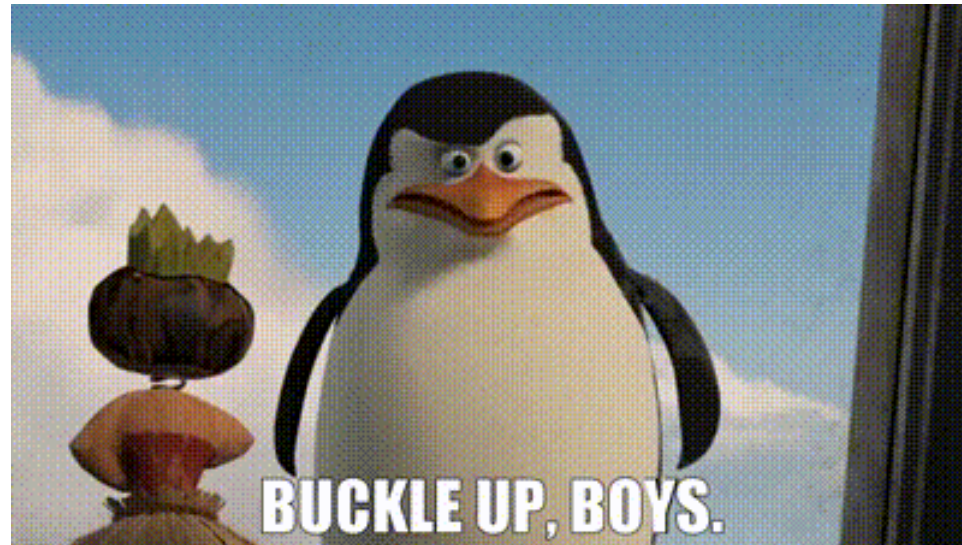


# Kaua'i Community College Fall 2024



Della Teraoka and Michael Unebasami  
October 4, 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
<b>Honolulu CC</b>	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
<b>Total</b>	<b>29,921,146</b>	<b>-</b>	<b>29,921,146</b>	<b>-</b>	<b>(365,519)</b>	<b>-</b>	<b>29,555,627</b>	<b>187,992</b>	<b>830,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,573,689</b>
<b>Kapiolani CC</b>	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
<b>Total</b>	<b>34,339,122</b>	<b>(443,459)</b>	<b>33,895,663</b>	<b>-</b>	<b>(414,073)</b>	<b>-</b>	<b>33,481,590</b>	<b>187,992</b>	<b>1,308,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,978,535</b>
<b>Leeward CC</b>	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
<b>Total</b>	<b>29,841,072</b>	<b>-</b>	<b>29,841,072</b>	<b>-</b>	<b>(364,542)</b>	<b>-</b>	<b>29,476,530</b>	<b>140,994</b>	<b>1,401,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,019,468</b>
<b>Windward CC</b>	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
<b>Total</b>	<b>13,955,003</b>	<b>250,528</b>	<b>14,205,531</b>	<b>-</b>	<b>(173,536)</b>	<b>-</b>	<b>14,031,995</b>	<b>234,990</b>	<b>288,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,555,227</b>
<b>Hawaii CC</b>	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
<b>Total</b>	<b>19,758,897</b>	<b>177,383</b>	<b>19,936,280</b>	<b>-</b>	<b>(243,544)</b>	<b>-</b>	<b>19,692,736</b>	<b>234,990</b>	<b>573,438</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,501,164</b>
<b>Maui CC</b>	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
<b>Total</b>	<b>20,646,790</b>	<b>186,199</b>	<b>20,832,989</b>	<b>-</b>	<b>(254,498)</b>	<b>-</b>	<b>20,578,491</b>	<b>234,990</b>	<b>786,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,600,188</b>
<b>Kauai CC</b>	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
<b>Total</b>	<b>14,006,875</b>	<b>187,273</b>	<b>14,194,148</b>	<b>-</b>	<b>(173,397)</b>	<b>-</b>	<b>14,020,751</b>	<b>234,990</b>	<b>339,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,595,387</b>
<b>CC SWS</b>	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
<b>Total</b>	<b>19,959,125</b>	<b>6,574,177</b>	<b>26,533,302</b>	<b>(2,874,177)</b>	<b>-</b>	<b>(1,989,109)</b>	<b>21,670,016</b>	<b>(1,456,938)</b>	<b>(5,529,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,684,078</b>
<b>Total</b>	<b>1,812.50</b>	<b>5.00</b>	<b>1,817.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,817.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,817.50</b>
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
<b>Total</b>	<b>182,428,030</b>	<b>6,932,101</b>	<b>189,360,131</b>	<b>(2,874,177)</b>	<b>(1,989,109)</b>	<b>(1,989,109)</b>	<b>182,507,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,507,736</b>

# 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

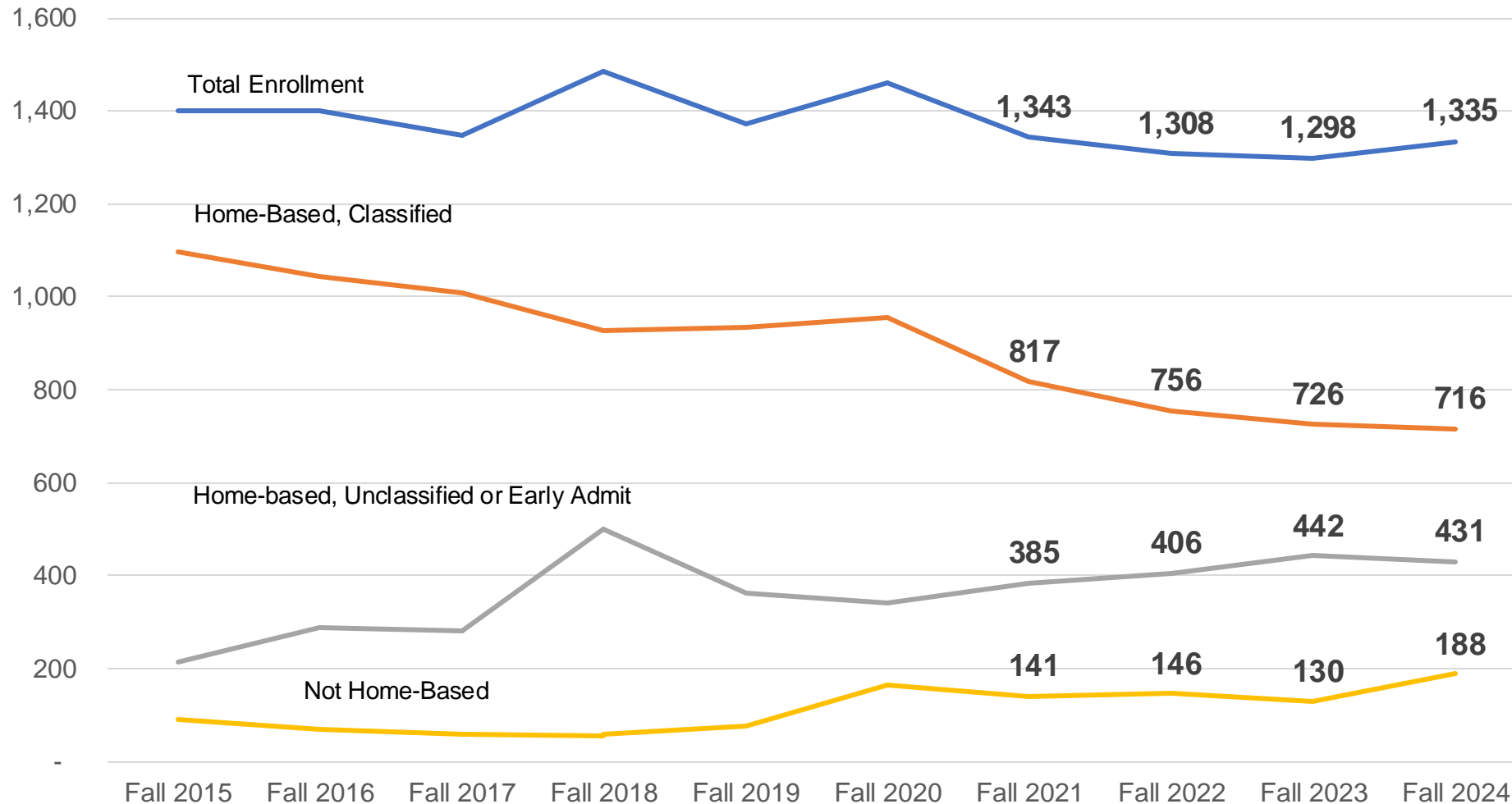
Campus	Building Number/Building Name/Project Title	Project Description (include phasing if anticipated, program using the facility, displacement if required)	FY25-27 BIENNIUM						FY27-29 BIENNIUM					
			FY26D	FY26C	FY26TTL	FY27D	FY27C	FY27TTL	FY28D	FY28C	FY28TTL	FY29D	FY29C	FY29TTL
	CRDM	Campus Repair 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

# Kaua'i CC Enrollment Trend

## Fall Headcount Enrollment of Past 10 Years



# Kaua'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	307	335	331*	\$41,594	\$79,988
Degrees & Certificates - Native Hawaiian	99	102	125*	\$13,865	\$22,854
Degrees & Certificates - Pell Recipients	194	198	204*	\$13,865	\$22,854
Degrees & Certificates - STEM	18	26	19*	\$13,865	n/a
Degrees & Certificates – STEM (CC & 4-yr)	25	38	32*	n/a	\$22,854
Transfers from KAU to UH 4 Year campuses	82	96	76	-	n/a
Transfers from KAU to ALL 4-year campuses	99	132	102*	n/a	\$79,988
UHCC 150% FTFT success rate	37%	42%	41%*	\$13,148	n/a
<b>TOTAL</b>				<b>\$96,337</b>	<b>\$228,536</b>

\*Value Met Goal to receive FY 2024 funding



# UH Performance Funding, 2024-2029

Performance Metrics (System)	Weight	Incentive Funding (CCs), 2024-2029	Weight
Degrees & Certificates - Overall	30	Degrees & Certificates - Overall	20
Degrees & Certificates - Native Hawaiian	5	Degrees & Certificates - Native Hawaiian	5
Degrees & Certificates - Pacific Islanders	5	Degrees & Certificates – Pell Recipients	5
Degrees & Certificates - Filipinos	5	Degrees & Certificates - STEM	5
Degrees & Certificates - Pell Recipients	5	Transfers from UHCC to <b>ALL</b> 4 Year Campuses	20
Transfers from UHCC to UH 4 Year Campuses	20	Retention Rate, 1 <sup>st</sup> Fall to 2 <sup>nd</sup> Fall	10
UHCC 4-year Graduation rate for PT classified	10	Completion of College-level English in 1 <sup>st</sup> year	5
UHCC 150% FTFT success rate	10	Completion of College-level Math in 1 <sup>st</sup> year	5
UHCC 300% FTPT success rate	10	Early College/Dual Credit: matriculation into UH	5
		Workforce KPI - TBD	10
		Kuleana KPI - TBD	10

# Kaua'i CC 2024 Outcomes Summary

System Performance Funding, 2024 metrics

	2021	2022	2023	2024
Degrees & Certificates - Overall	307	335	331	314
Degrees & Certificates - Native Hawaiian	99	102	125	93
Degrees & Certificates - Pacific Islanders, <sup>[new]</sup>	10	22	15	23*
Degrees & Certificates – Filipinos, <sup>[new]</sup>	172	185	173	195*
Degrees & Certificates - Pell Recipients	194	198	204	170
Transfers from UHCC to UH 4 Year Campuses	82	96	76	62
150% FTFT success rate, <sup>[new]</sup>	37%	42%	41%	38%
300% FTPT success rate	28%	25%	27%	37%*
4-year Graduation rate for FTPT classified, <sup>[new]</sup>	14%	19%	16%	13%

[new]: new measure for 2024 - 2029

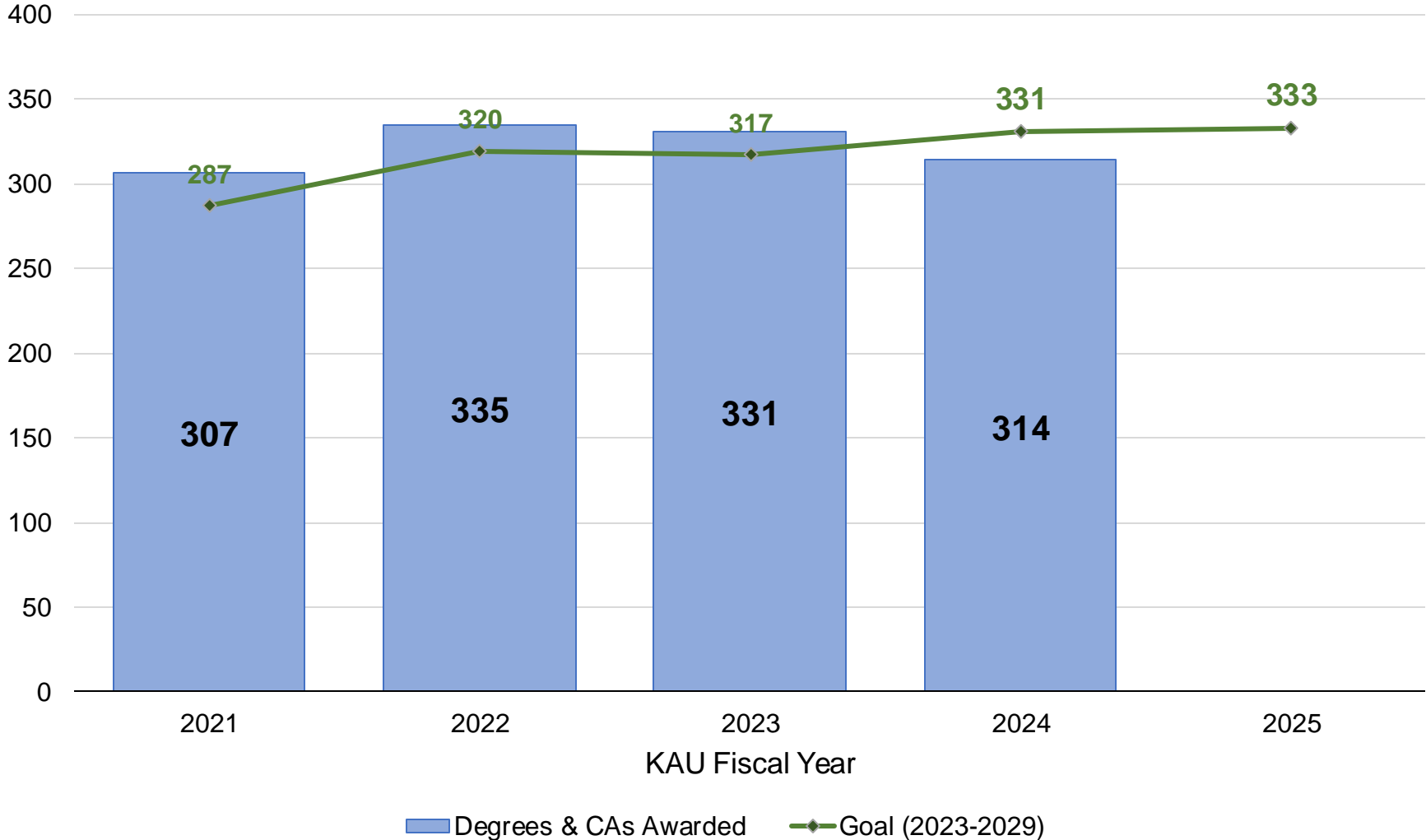
\*Value Met Goal to receive FY 2025 funding

# Kaua'i CC 2024 Outcomes Summary

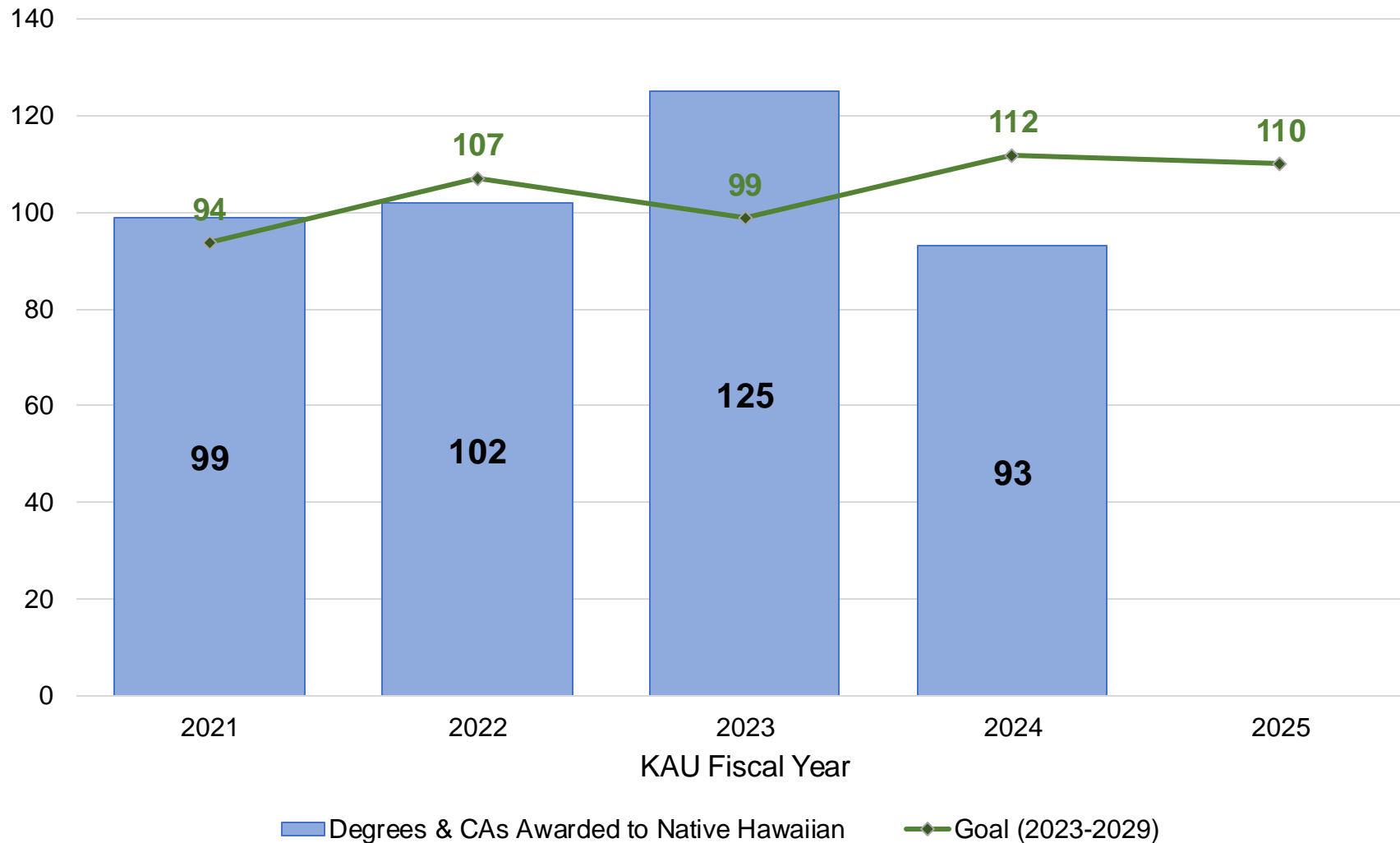
## CC Incentive Funding, 2024 metrics

	2021	2022	2023	2024	2024 change from baseline (3-yr average)
Degrees & Certificates - Overall	307	335	331	314	<b>-3%</b>
Degrees & Certificates - Native Hawaiian	99	102	125	93	<b>-14%</b>
Degrees & Certificates - Pell Recipients	194	198	204	170	<b>-14%</b>
Degrees & Certificates – STEM (CC&4yr)	25	38	32	<b>34*</b>	<b>+7%</b>
Transfers from KAU to ALL 4-year campuses	99	132	102	77	<b>-30%</b>
Retention Rate, 1 <sup>st</sup> Fall to 2 <sup>nd</sup> Fall, <small>[new]</small>	68%	60%	53%	<b>74%*</b>	<b>+23%</b>
Completion of College-level English in 1 <sup>st</sup> year, <small>[new]</small>	46%	36%	38%	35%	<b>-5% points</b>
Completion of College-level Math in 1 <sup>st</sup> year, <small>[new]</small>	45%	44%	42%	26%	<b>-18% points</b>
Early College/Dual Credit: matriculation into UH, <small>[new]</small>	104	102	93	<b>131*</b>	<b>+31%</b>
Workforce Strategic Measure – TBD, <small>[new]</small>					<b>TBD</b>
Kuleana Strategic Measure – TBD, <small>[new]</small>					<b>TBD</b>

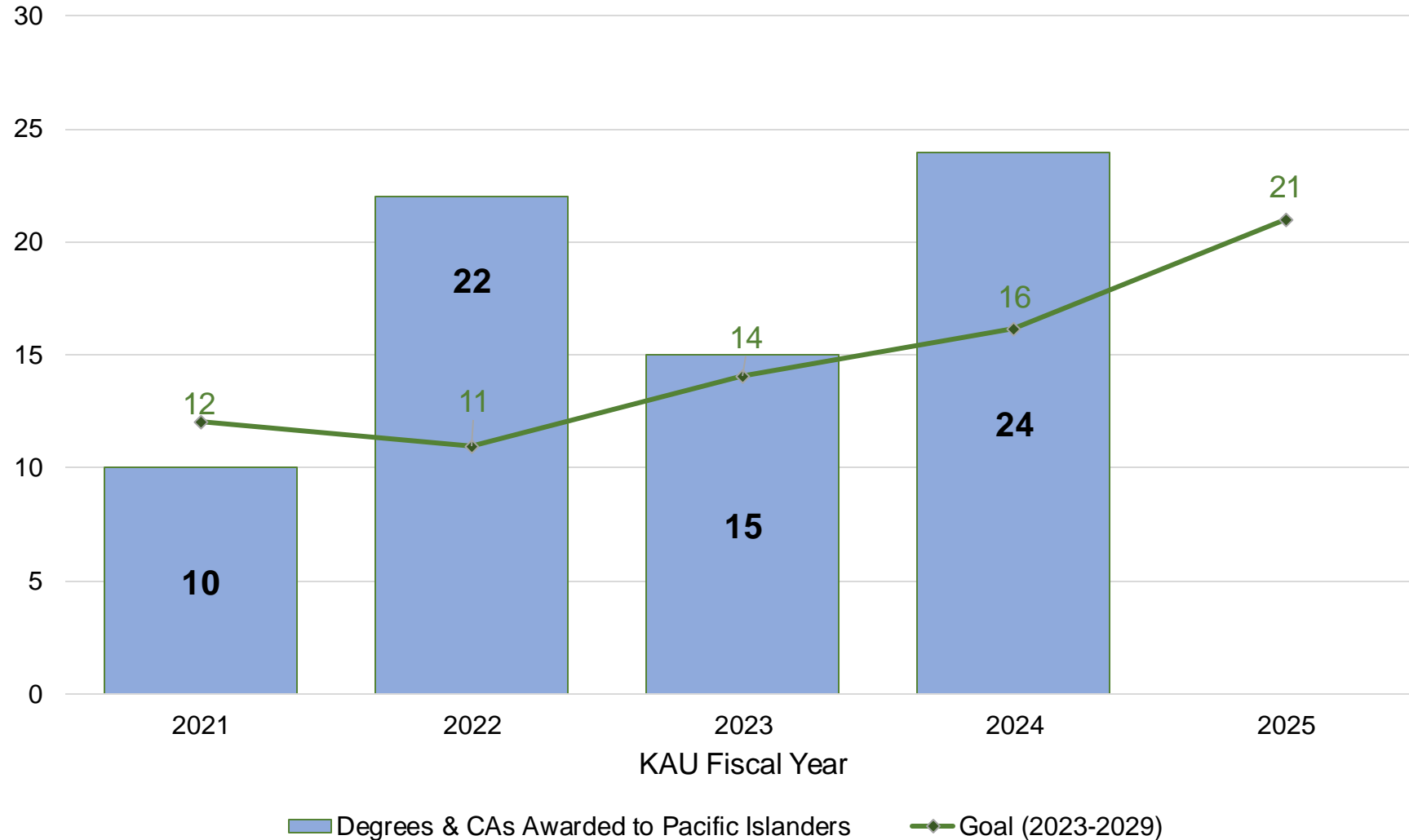
# Kaua'i CC Degrees and Certificates



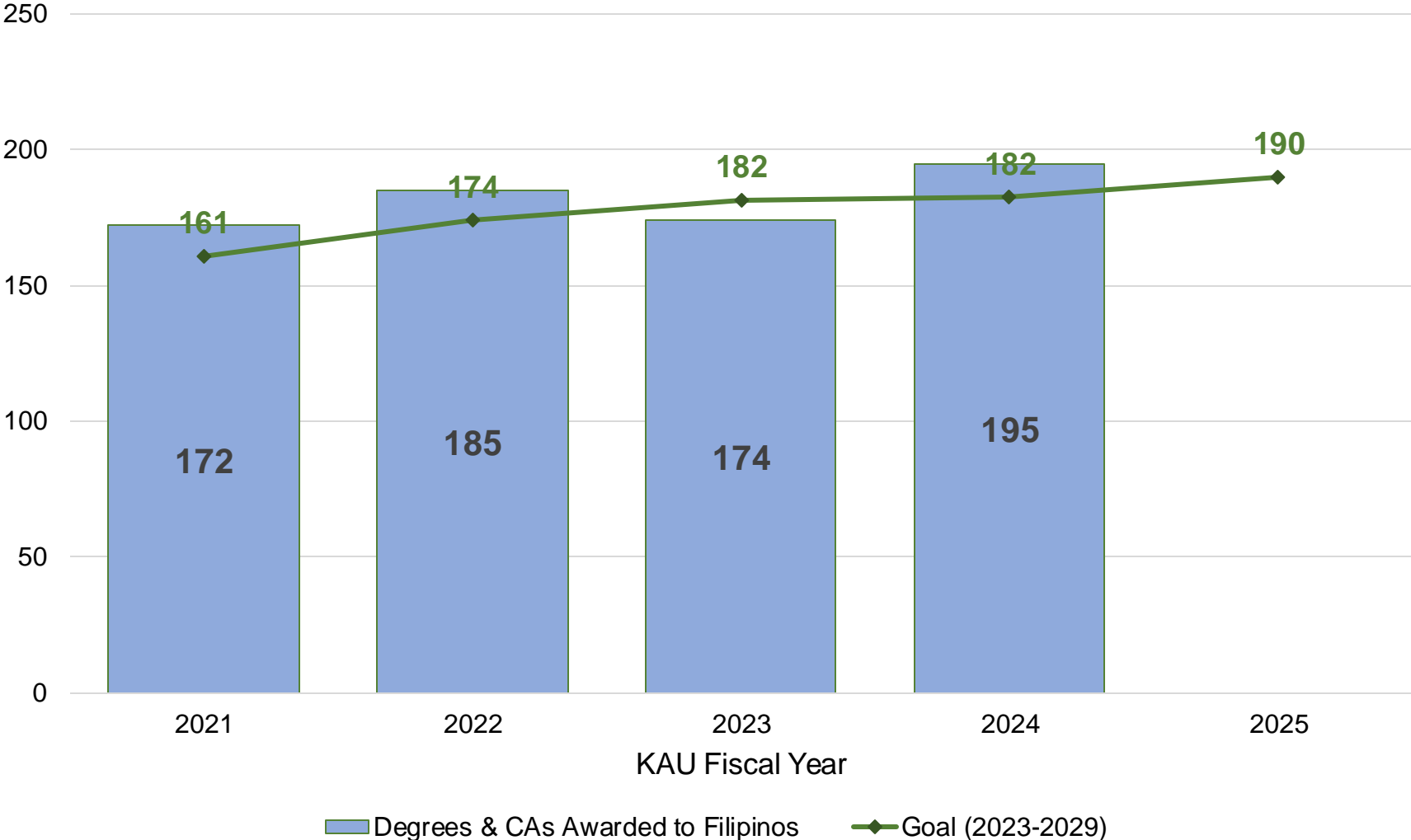
# Kaua'i CC Native Hawaiian Degrees and Certificates



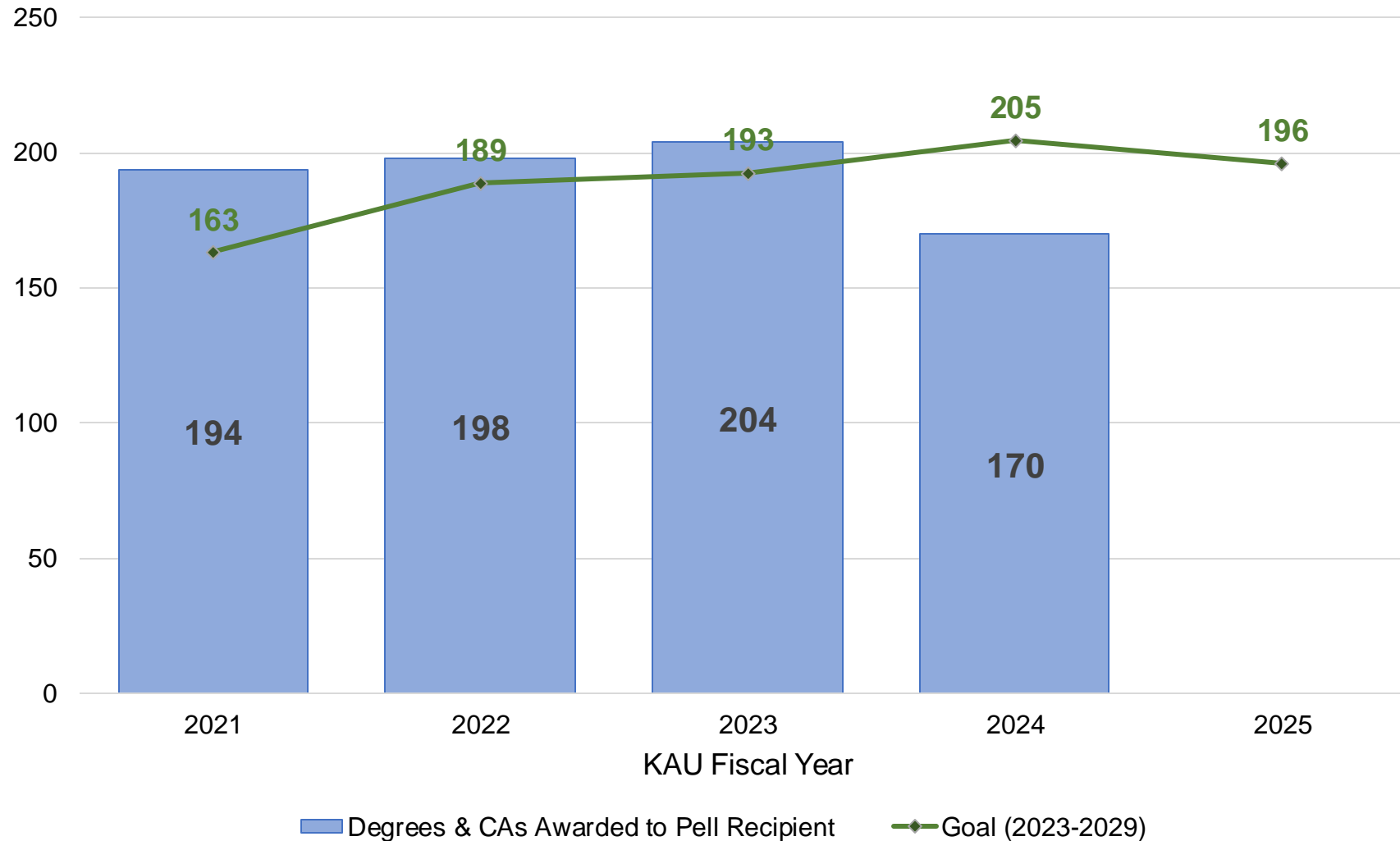
# Kaua'i CC Pacific Islander Degrees and Certificates



# Kaua'i CC Filipino Degrees and Certificates

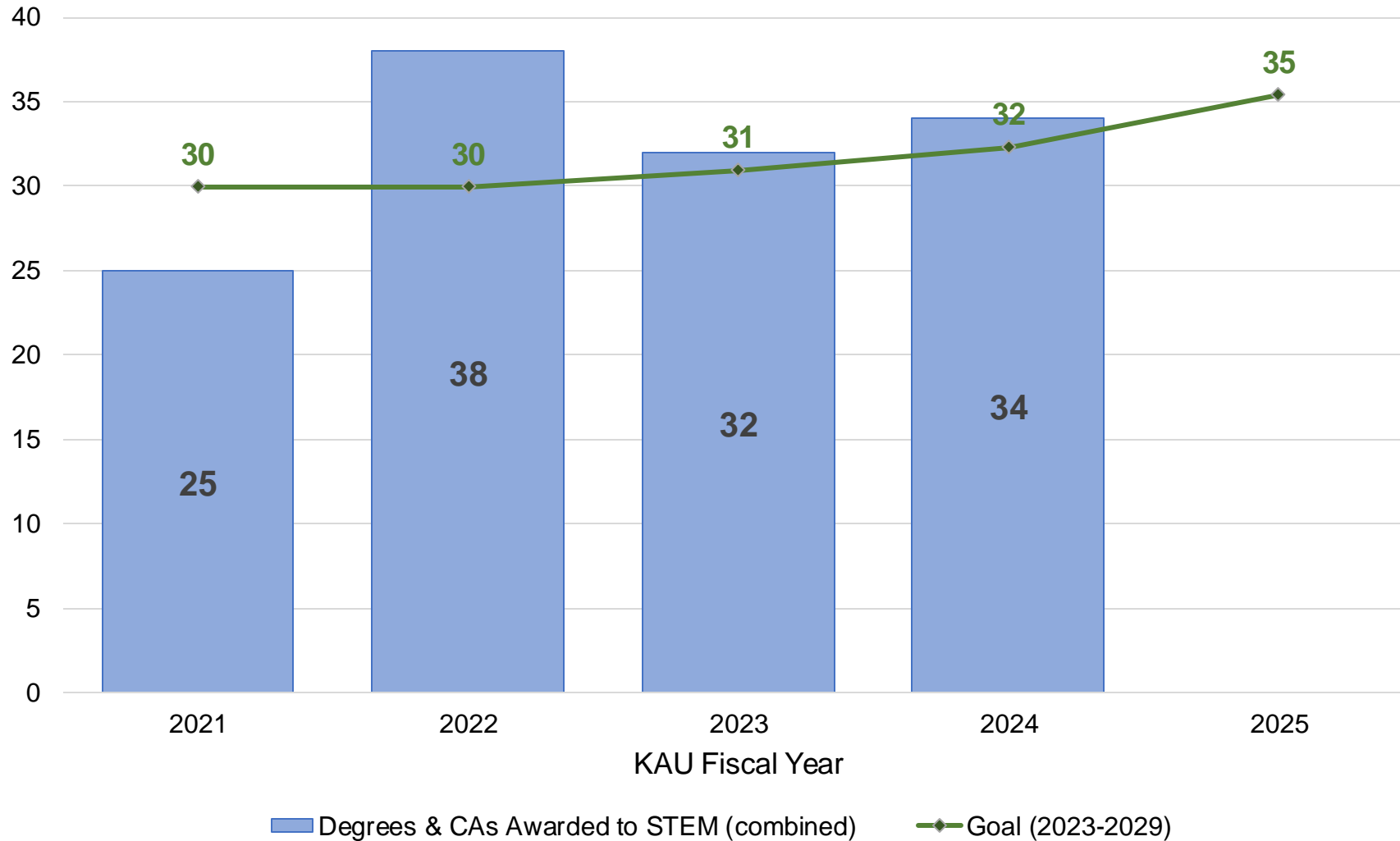


# Kaua'i CC Pell Recipient Degrees and Certificates

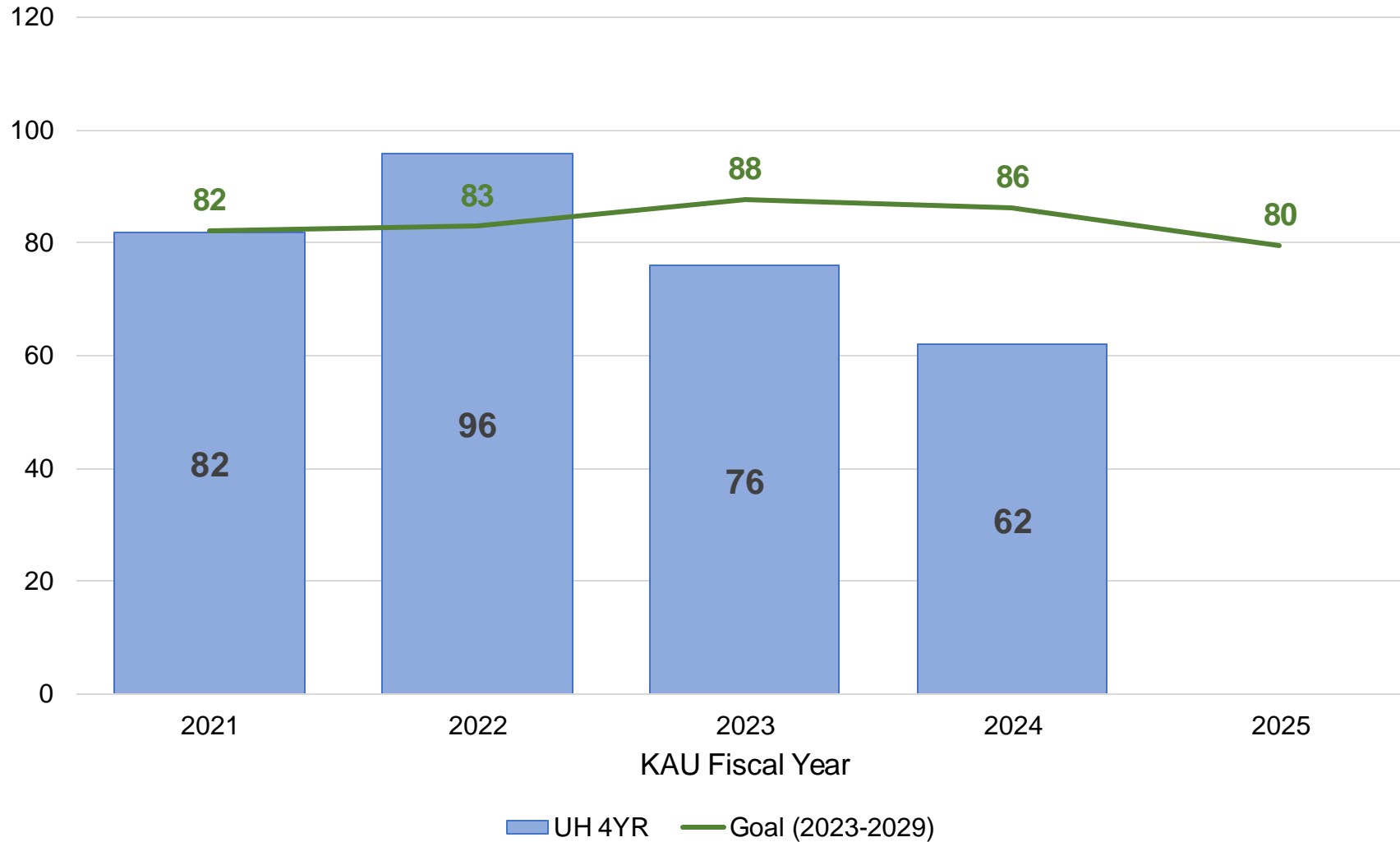




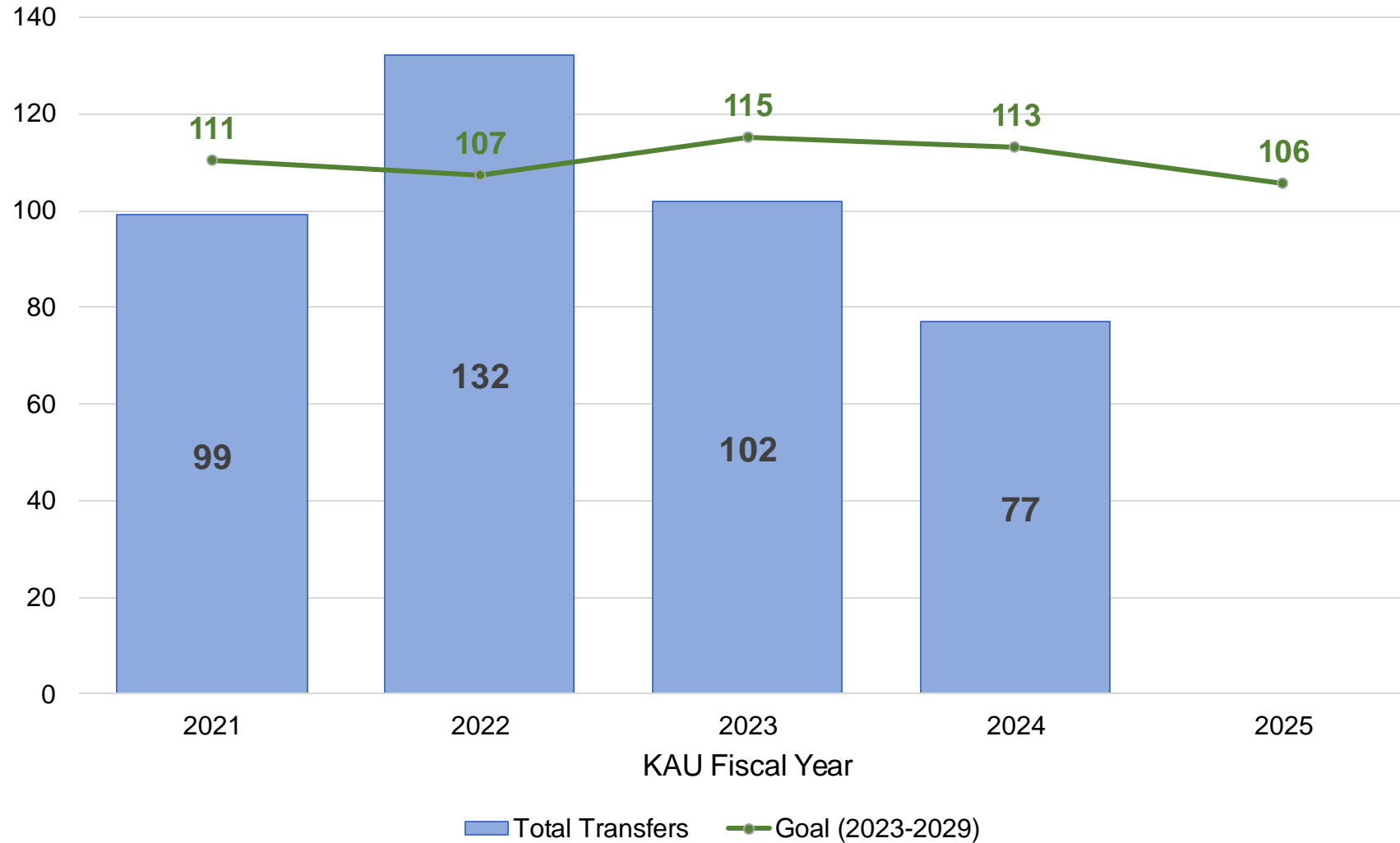
# Kaua'i CC STEM (CC & 4-yr) Degrees and Certificates



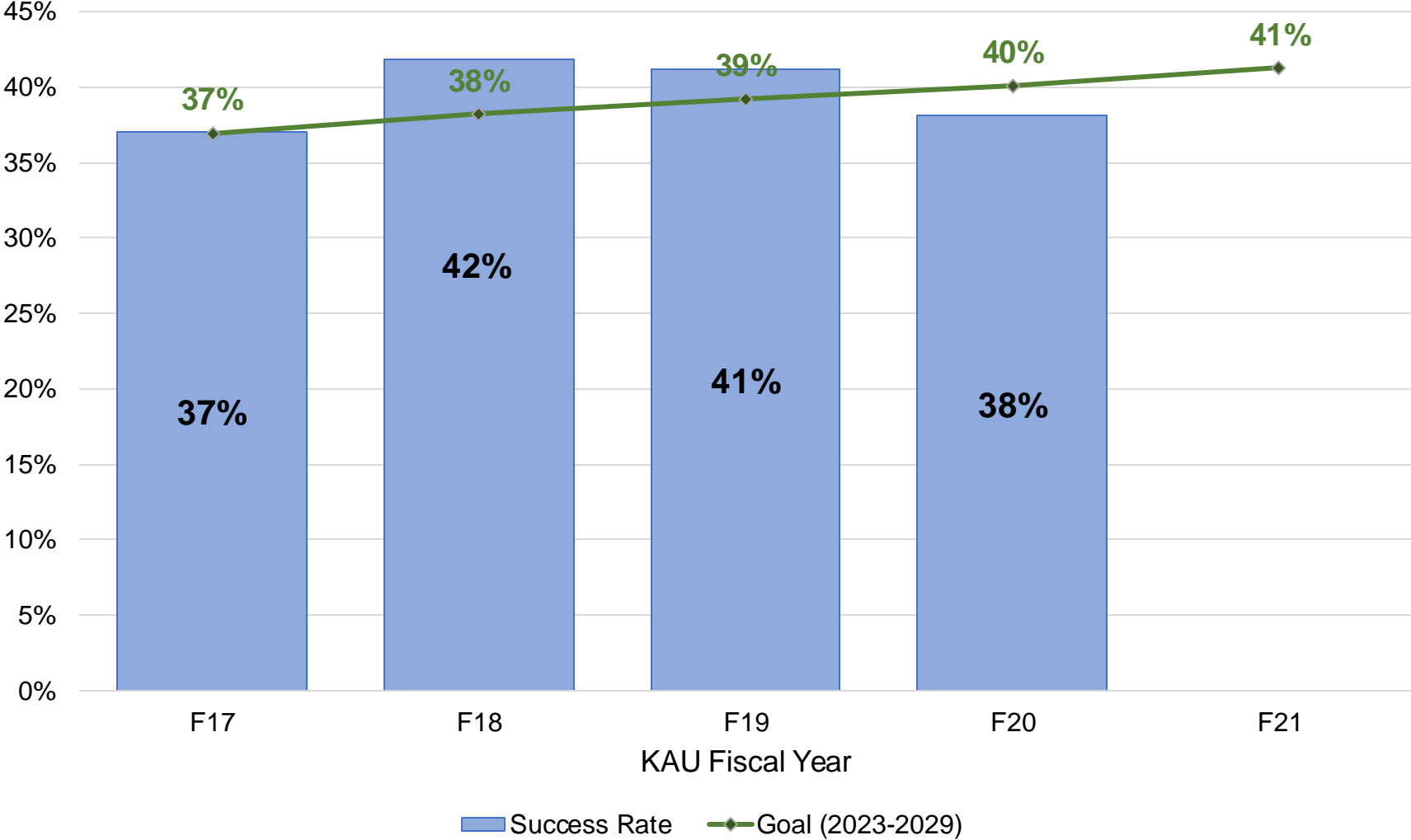
# Kaua'i CC Transfers to UH 4 Year



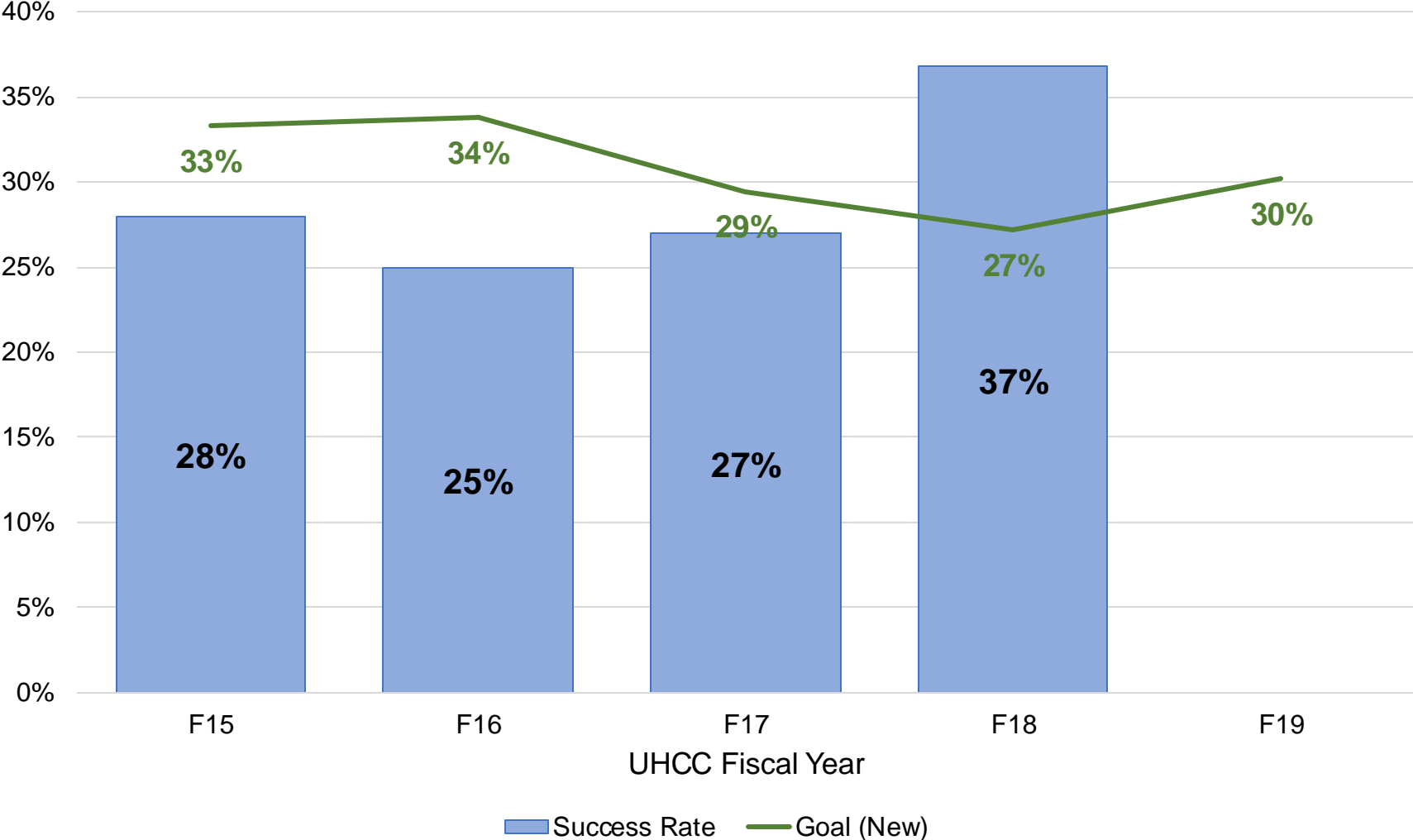
# Kaua'i CC Transfers to All Baccalaureate Institutions



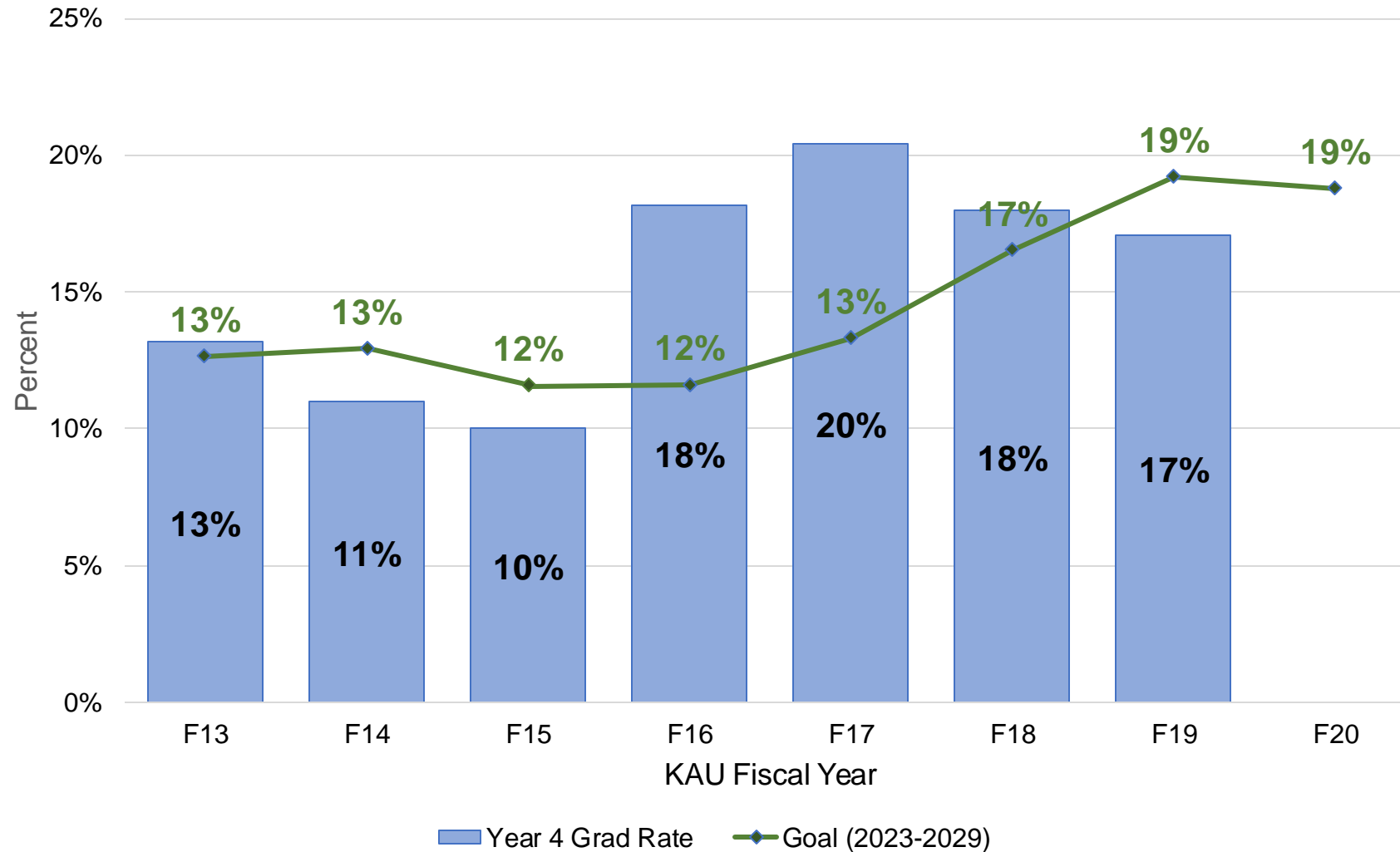
# Kaua'i CC IPEDS 150% Success Rate First-Time Full-Time Students



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



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

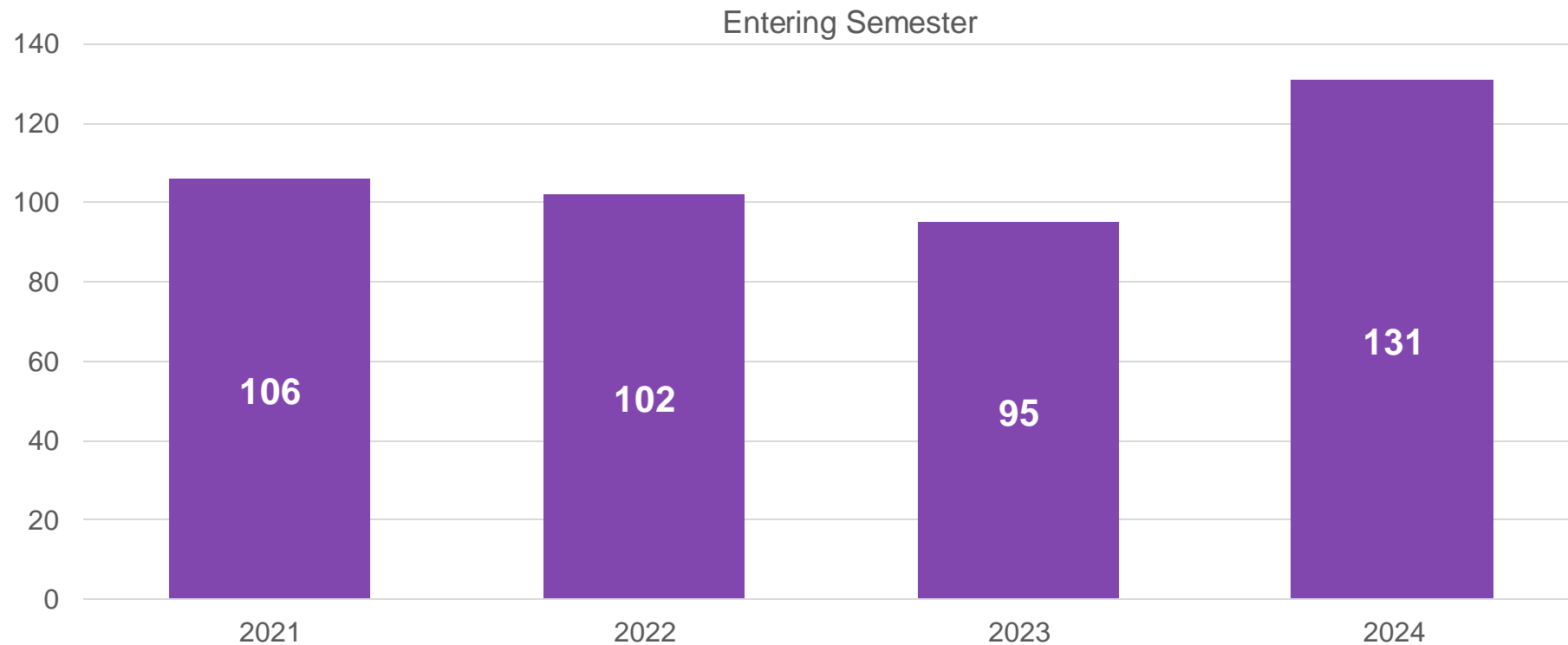


# Kaua'i CC Early College to UH Matriculation

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

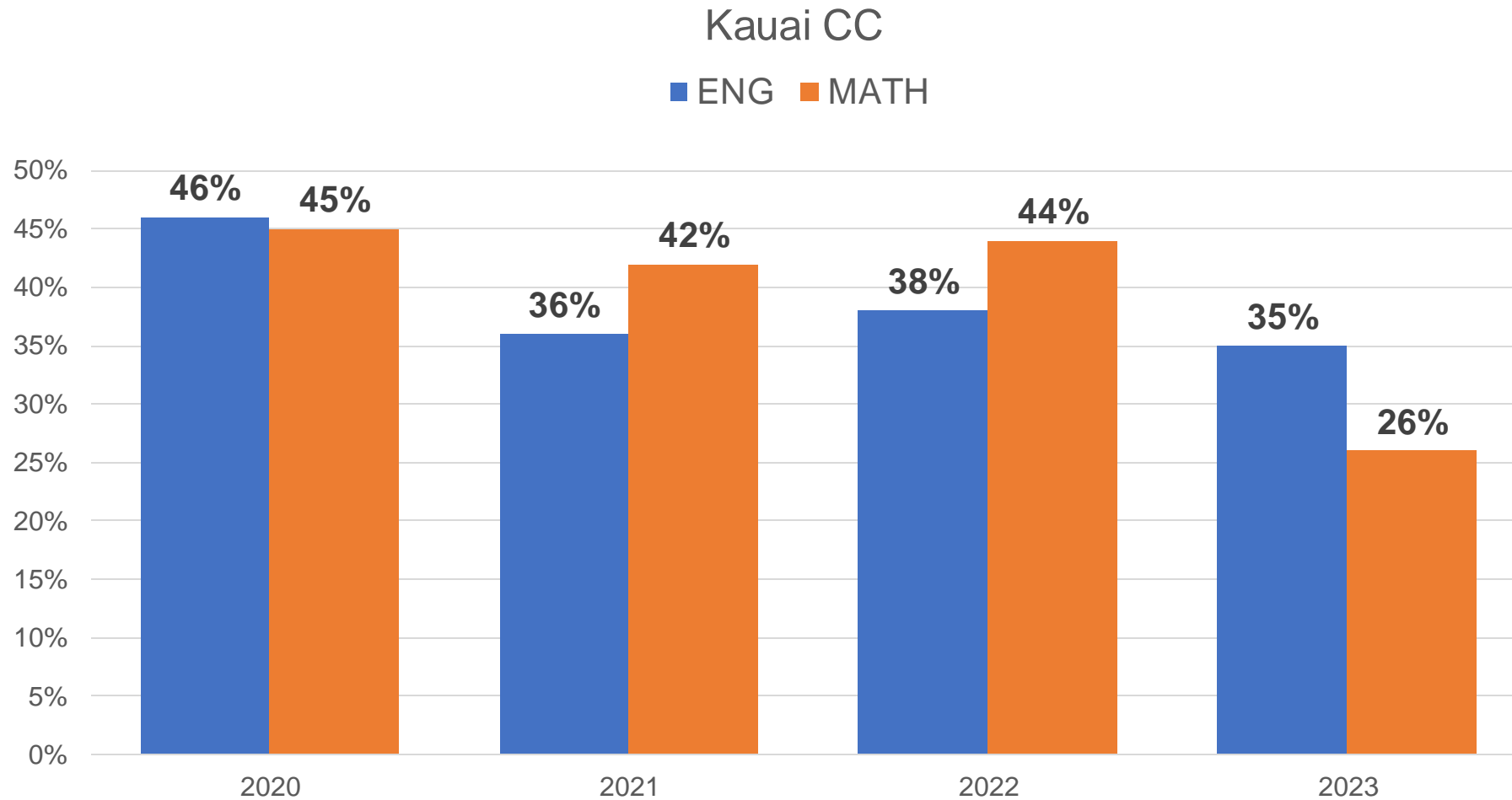
## Early College to UH Matriculation

■ First-Time Freshmen Matriculated to UH



# Kaua'i CC First Year Success

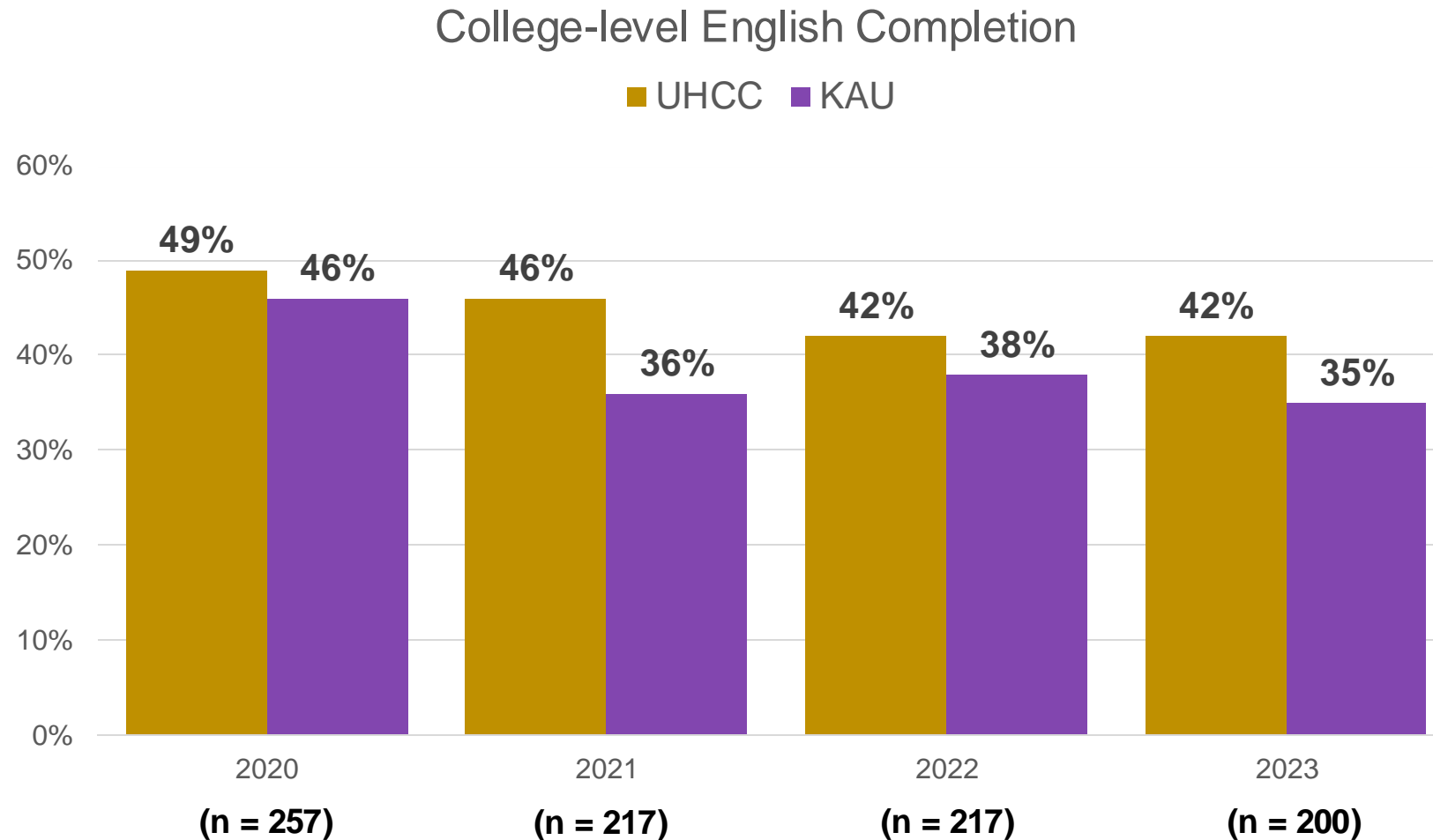
College-level English, Math completion by First Year of Fall-Entering,  
Classified First-Time Freshmen





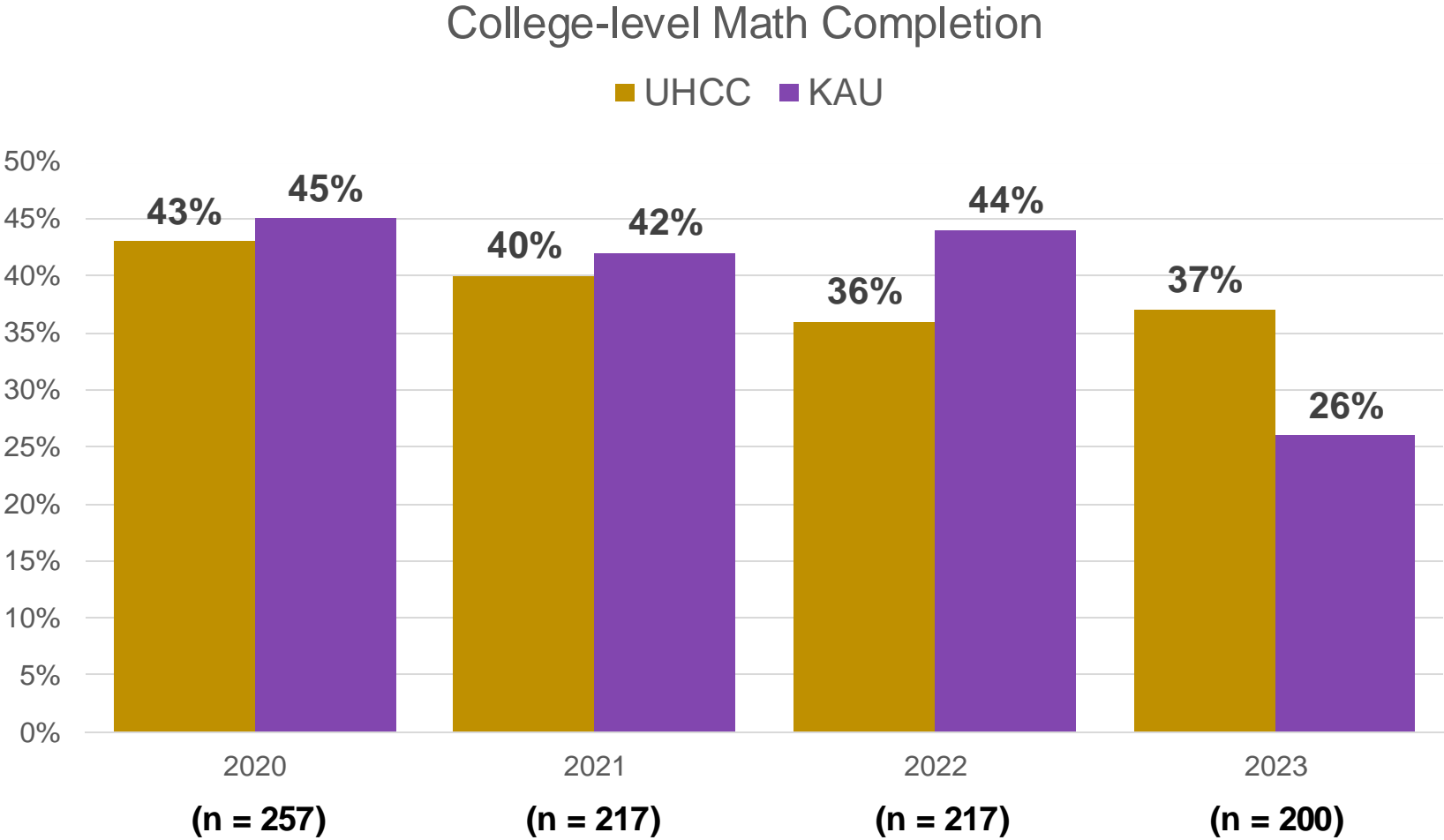
# First Year Success: English

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



# First Year Success: Math

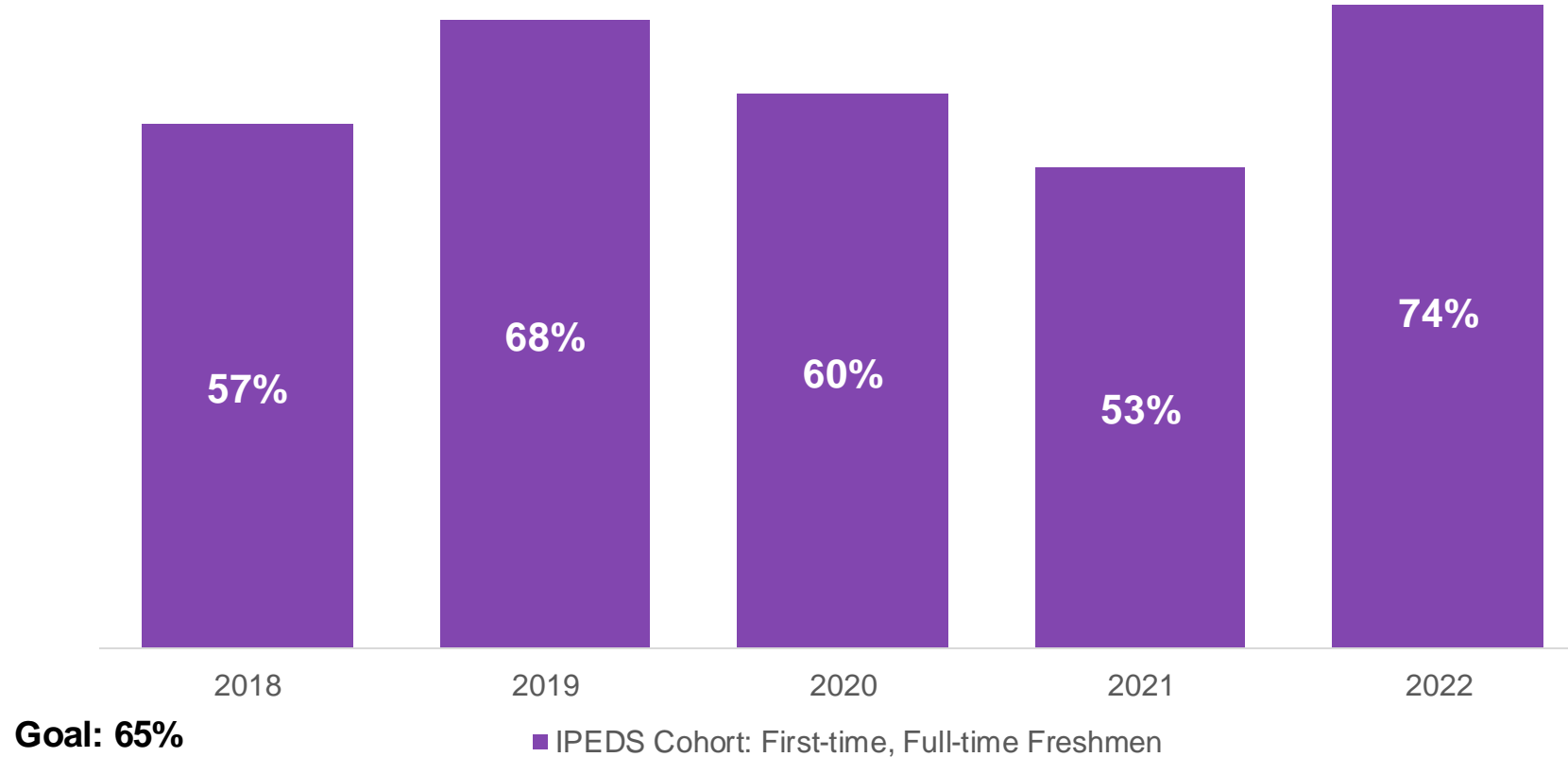
Completion of College-level Math by First Year, Entering Fall, Classified, First-Time Freshmen



# Kaua'i CC IPEDS Retention Rate

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

Kauai CC - Fall to Fall Retention





# Q & A



*Mahalo!*



# Stronger Together – Facing the Future



Hōkūleʻa image by John Matsuzaki, Ka Wai