

Challenging Times... Promising Future

Maui Community College

John Morton

Vice President for Community Colleges

Spring 2009



UHCC: Success is What Counts

“Too many students leave **community colleges** without earning a certificate or degree, or without transferring to continue their studies.

Consequently, they risk losing the opportunity to earn a livable wage. When students complete courses and earn credentials, however, they can improve their own lives, which ultimately benefits the nation.”



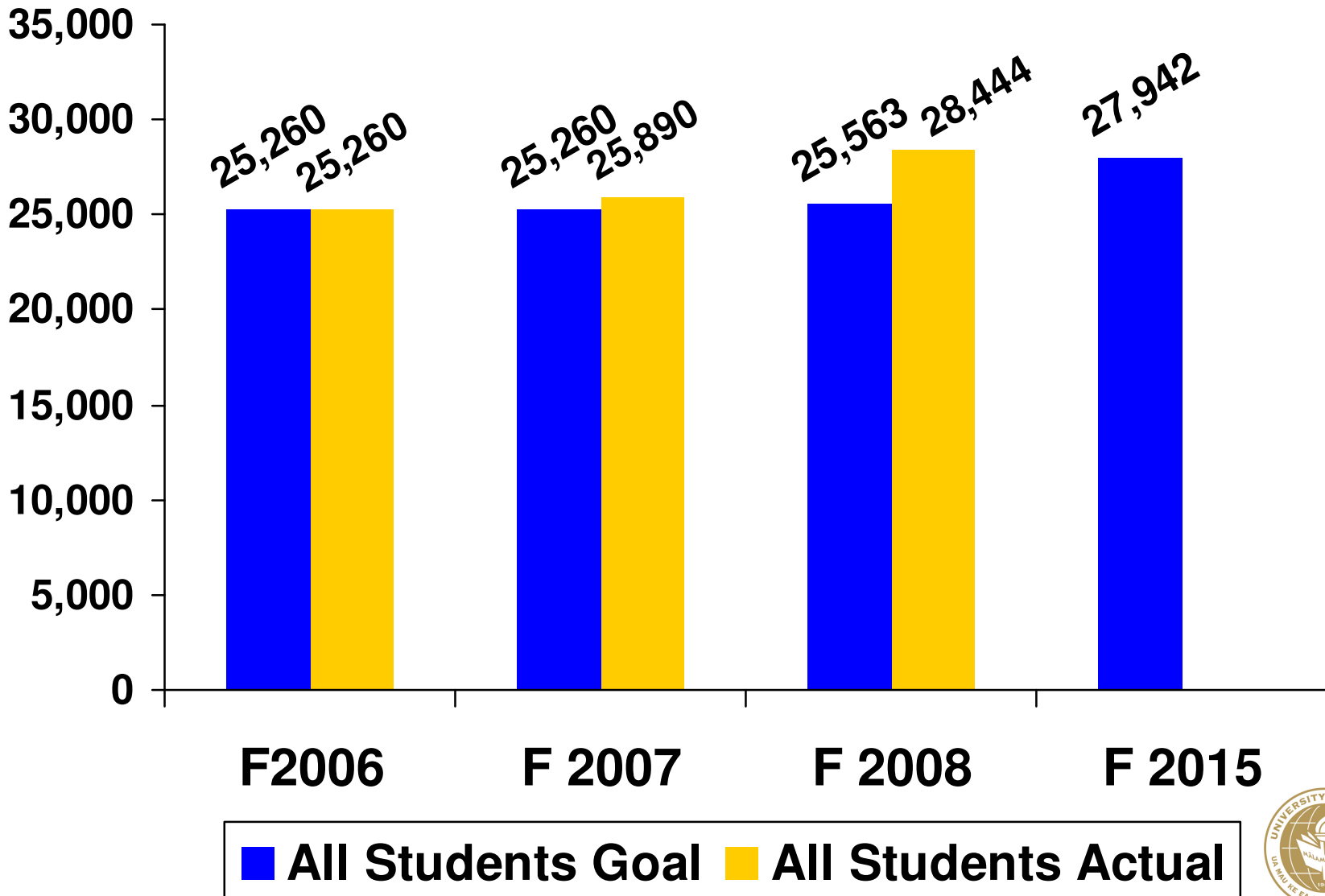


UHCC: Success is What Counts

Strategic Outcomes and Performance Measures Year One Results

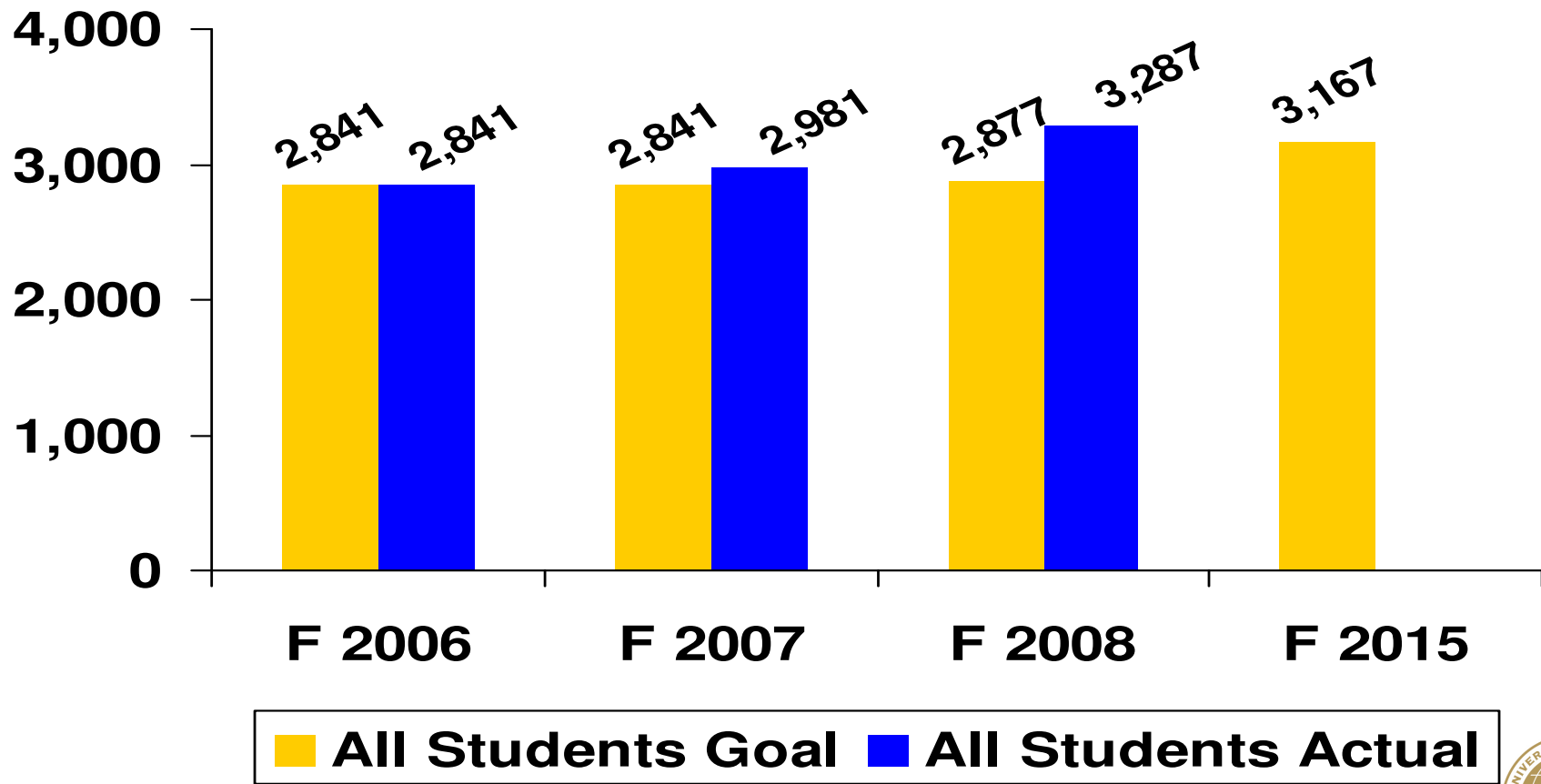


UHCC: Increase Overall Credit Enrollment

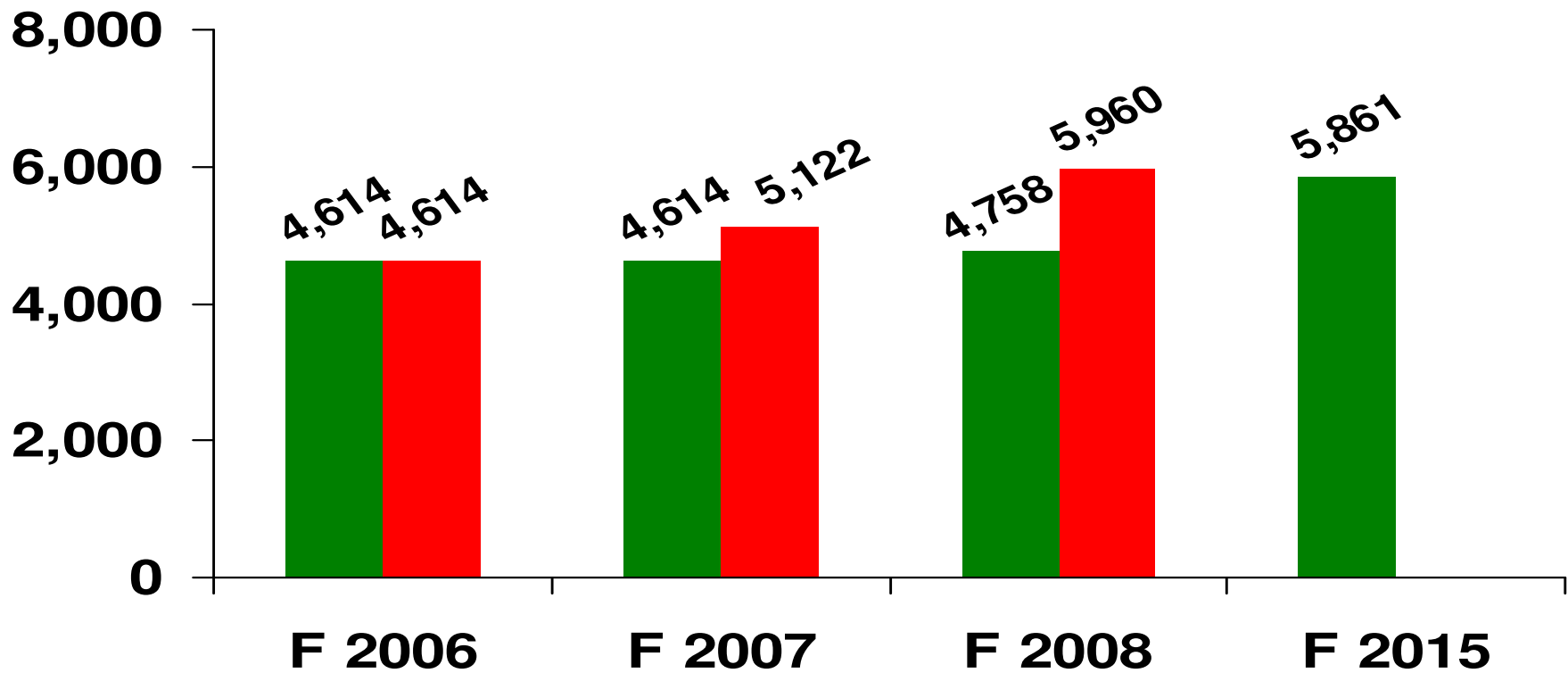


Maui Community College

Increase Overall Credit Enrollment



UHCC: Increase Native Hawaiian Credit Enrollment

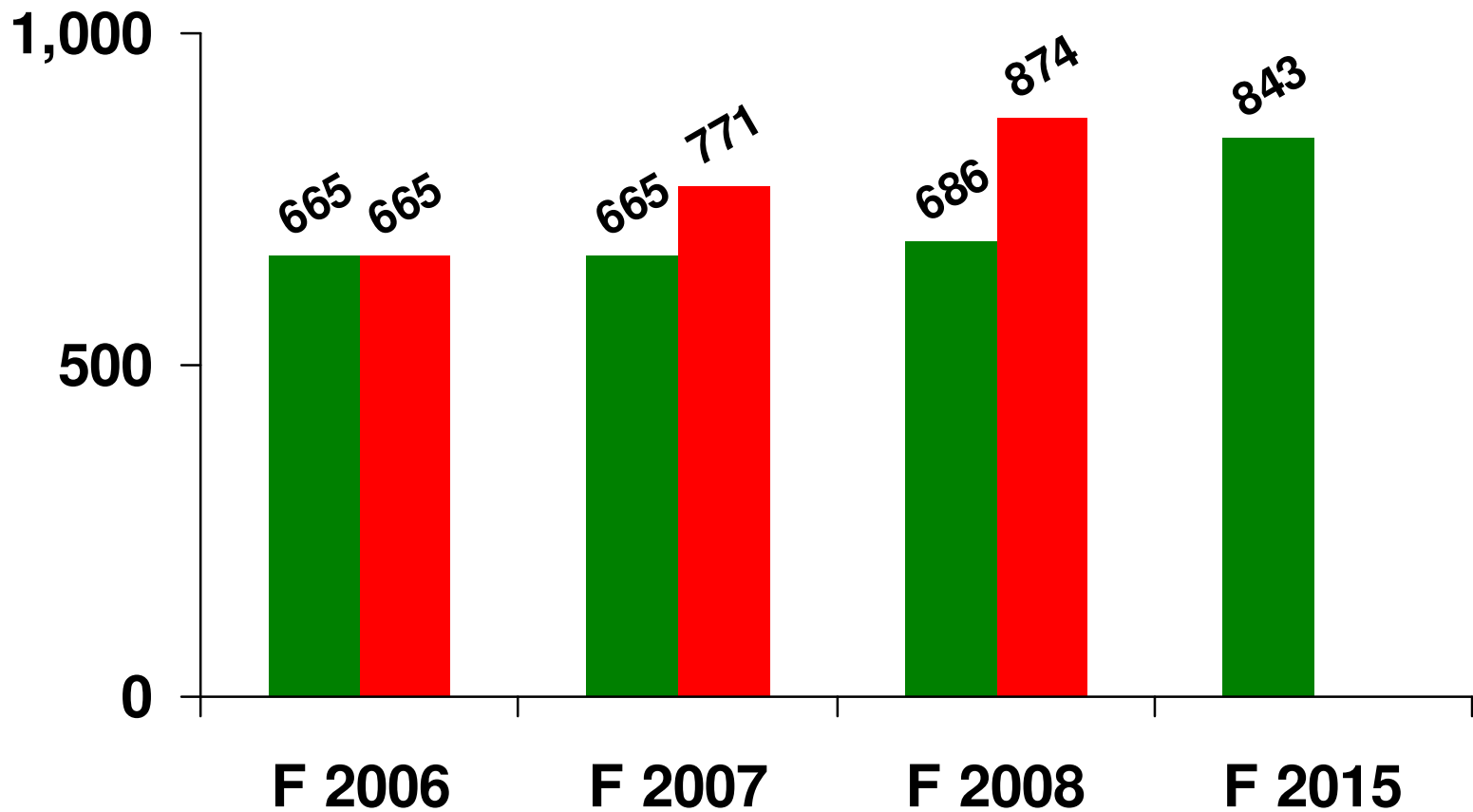


■ Native Hawaiian Goal ■ Native Hawaiian Actual



Maui Community College

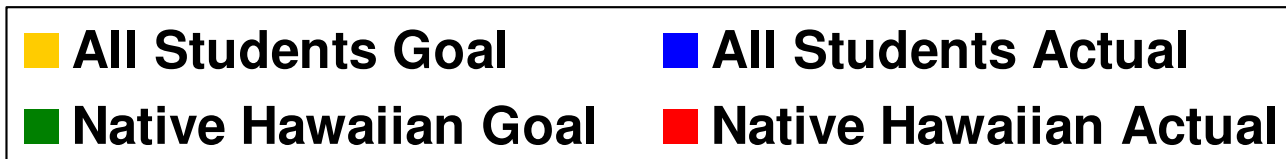
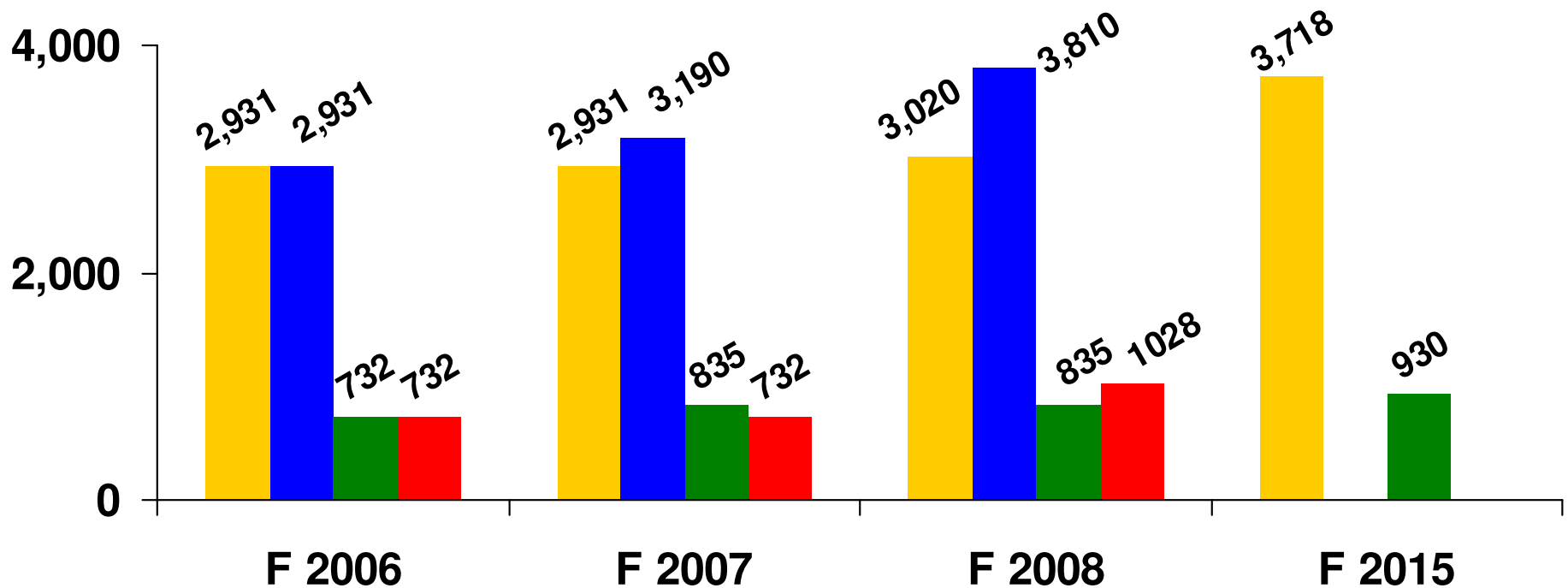
Increase Native Hawaiian Credit Enrollment



■ Native Hawaiian Goal ■ Native Hawaiian Actual

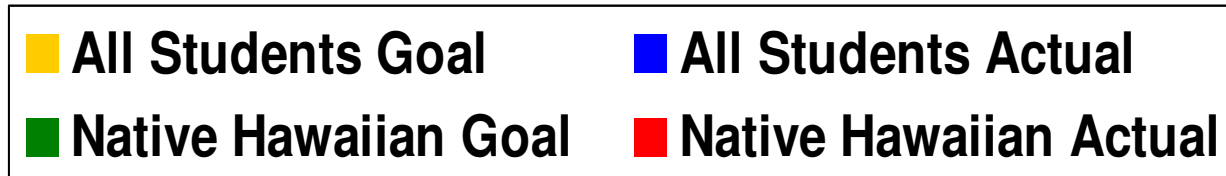
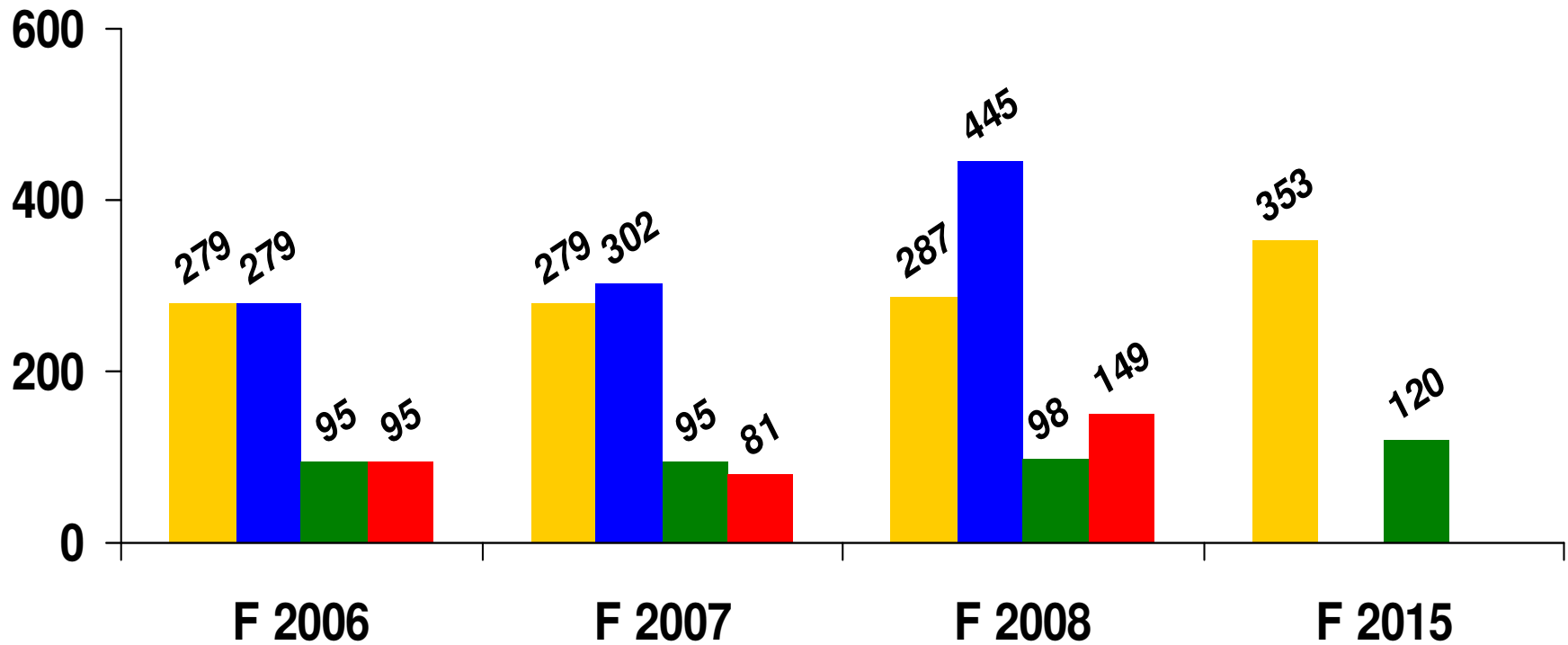


UHCC: Increase Enrollment Recent High School Graduates (Going Rate)

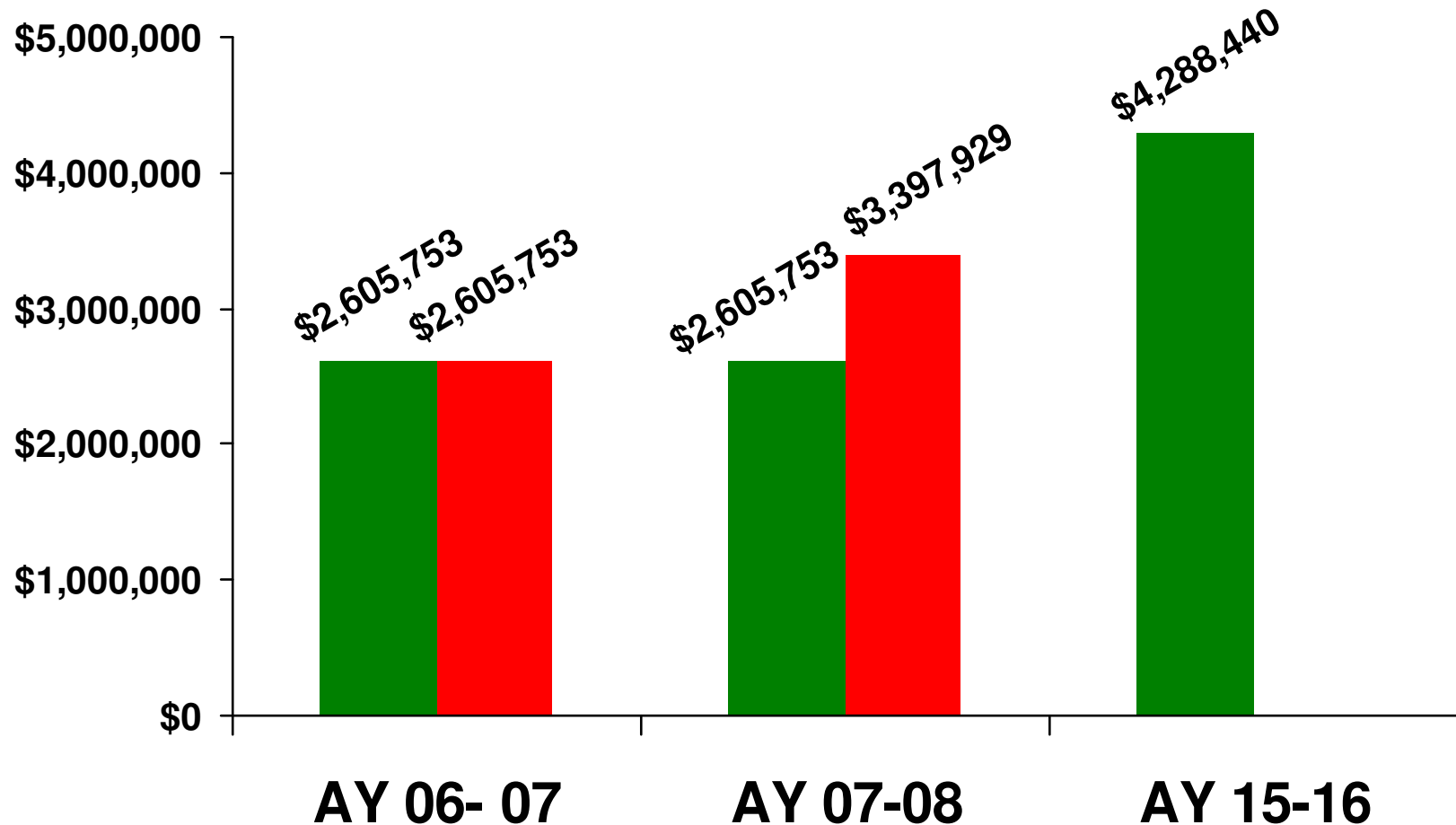


Maui Community College

Increase Recent High School Graduate Enrollment (Going Rate)



UHCC: Increase Amount of Pell Grant Received by Native Hawaiians



10

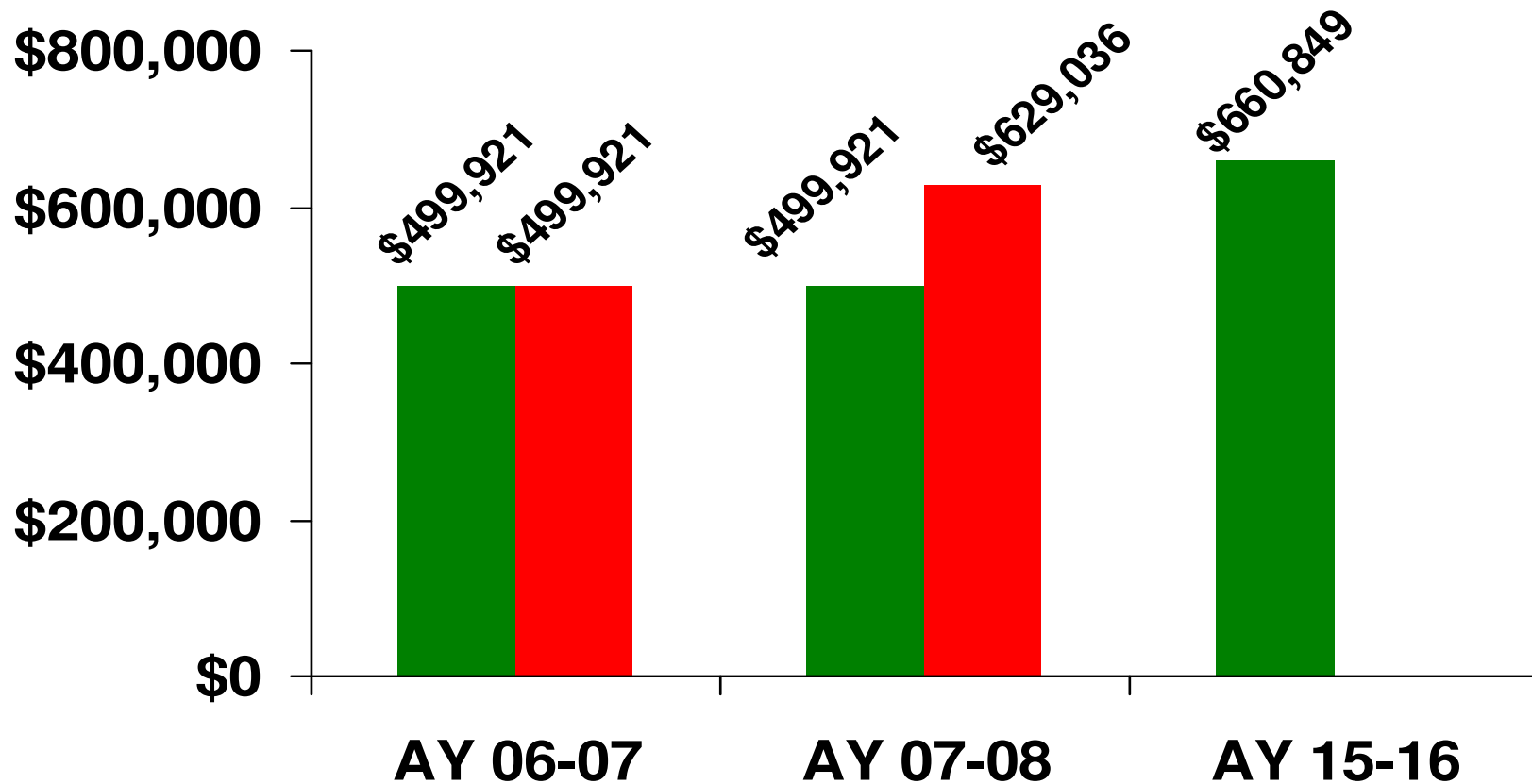
■ Native Hawaiian Goal

■ Native Hawaiian Actual



Maui Community College

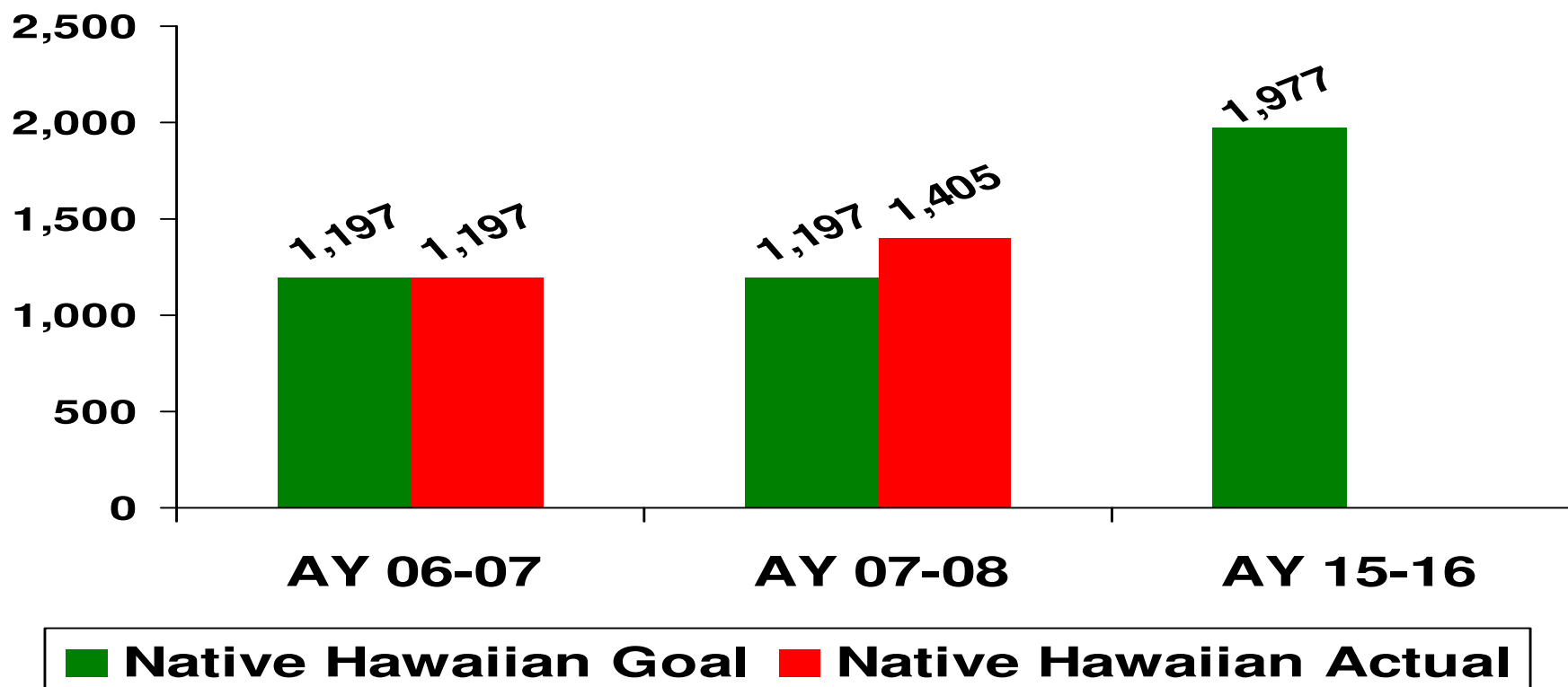
Increase Amount of Pell Grant Received by Native Hawaiians



11 ■ Native Hawaiian Goal ■ Native Hawaiian Actual

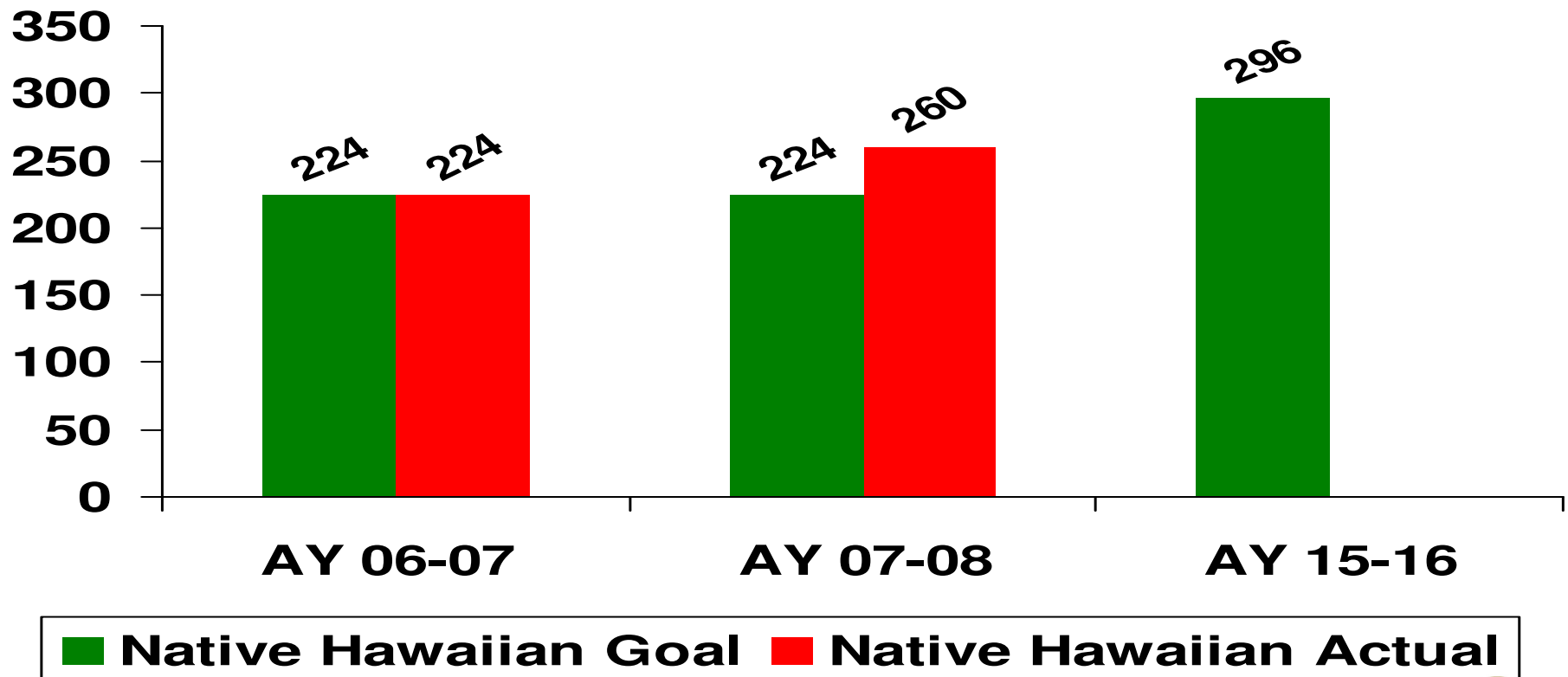


UHCC: Increase Number Native Hawaiians Receiving Pell Grant

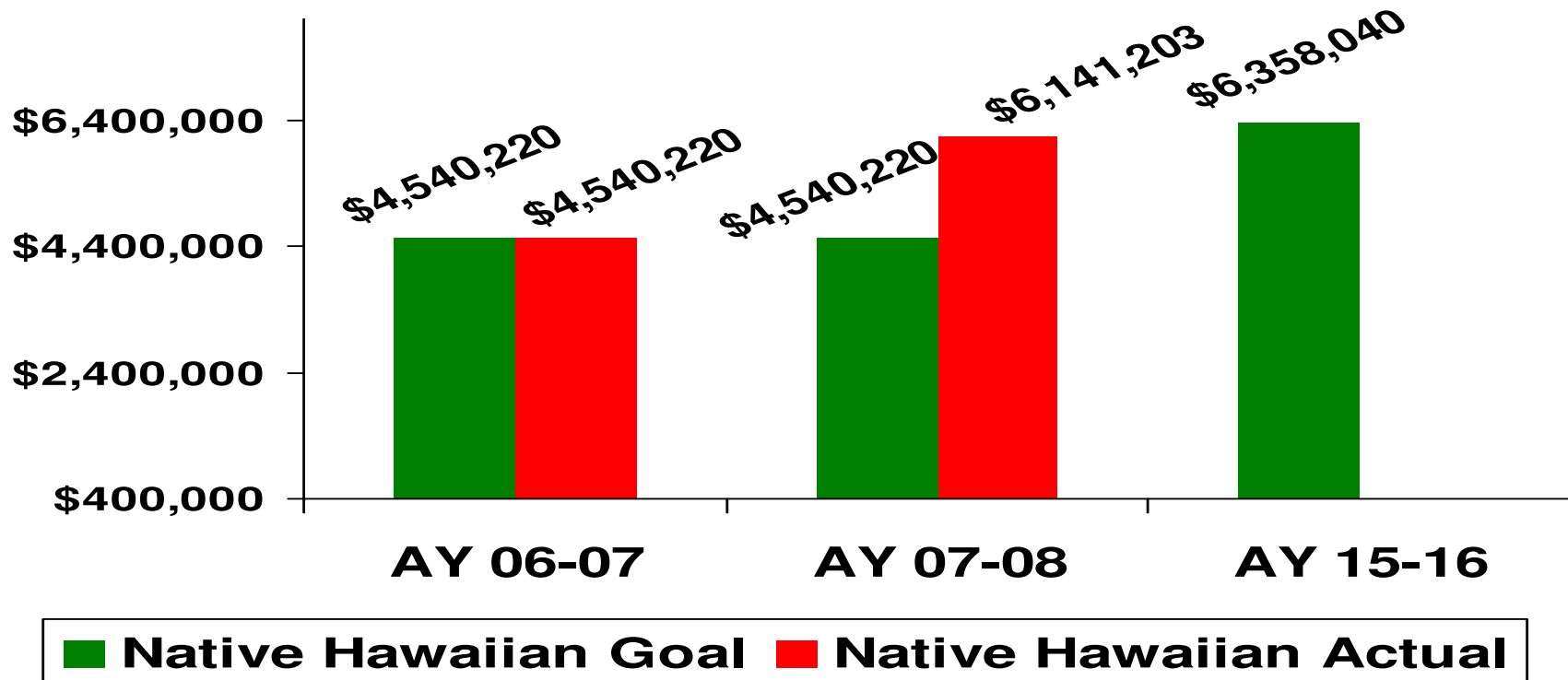


Maui Community College

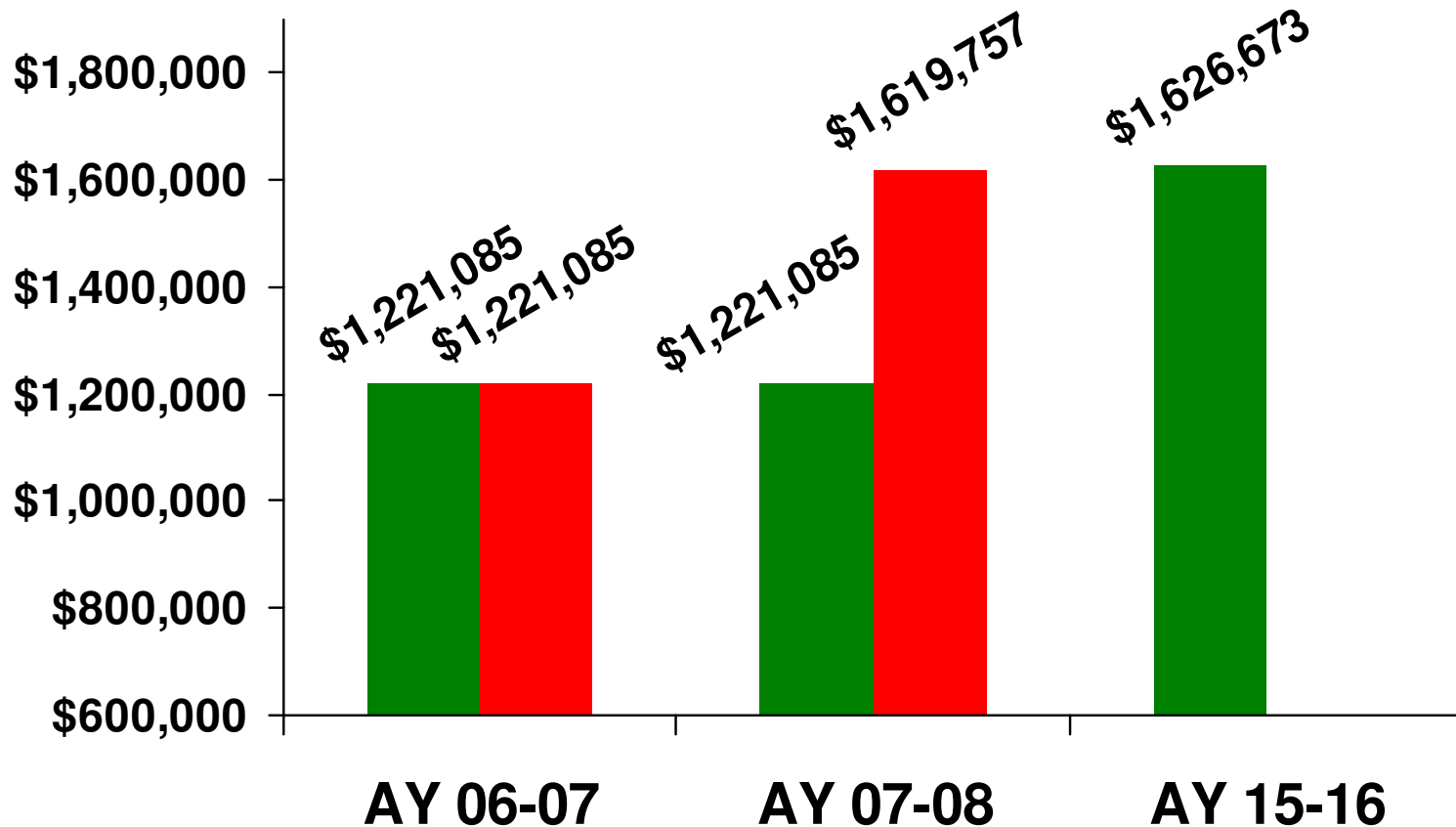
Increase Number Native Hawaiians Receiving Pell Grant



UHCC: Increase Amount of All Aid Received by Native Hawaiians



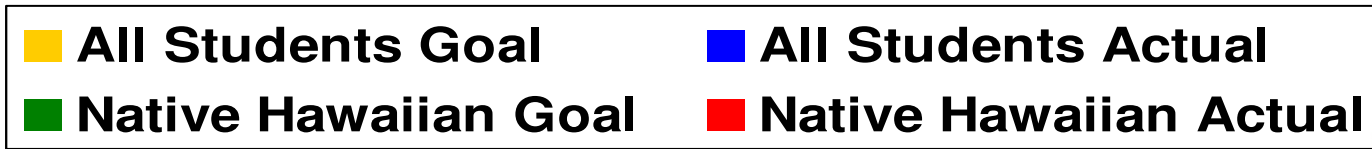
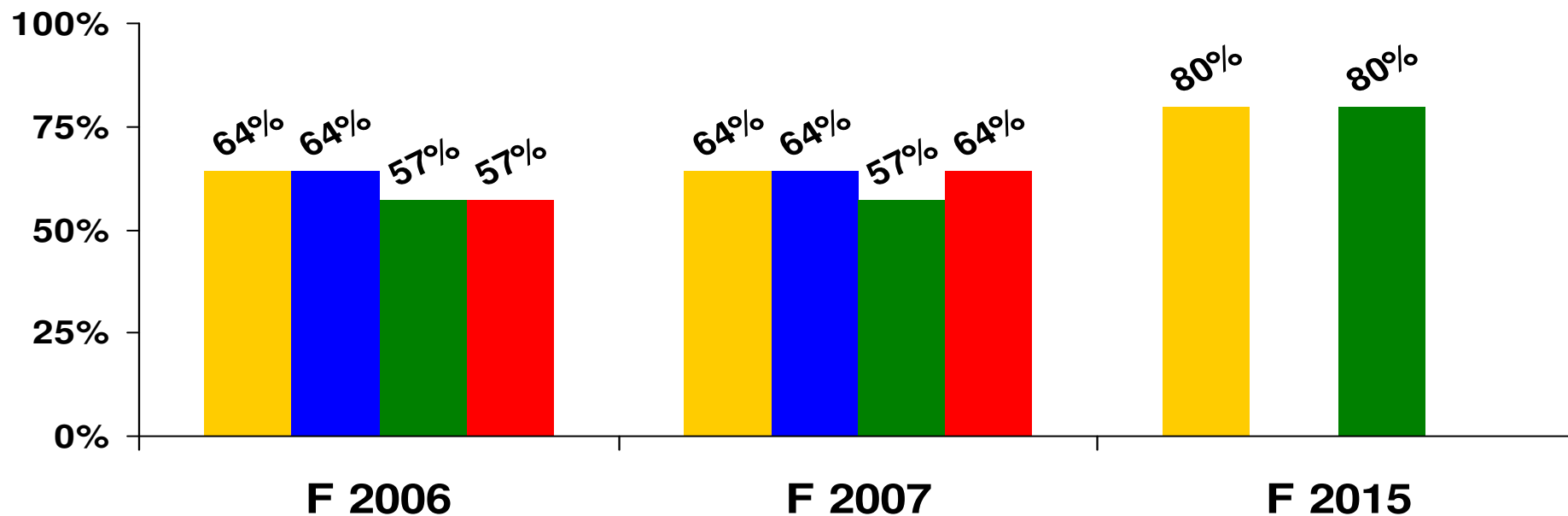
Maui Community College Increase Amount of All Aid Received by Native Hawaiians



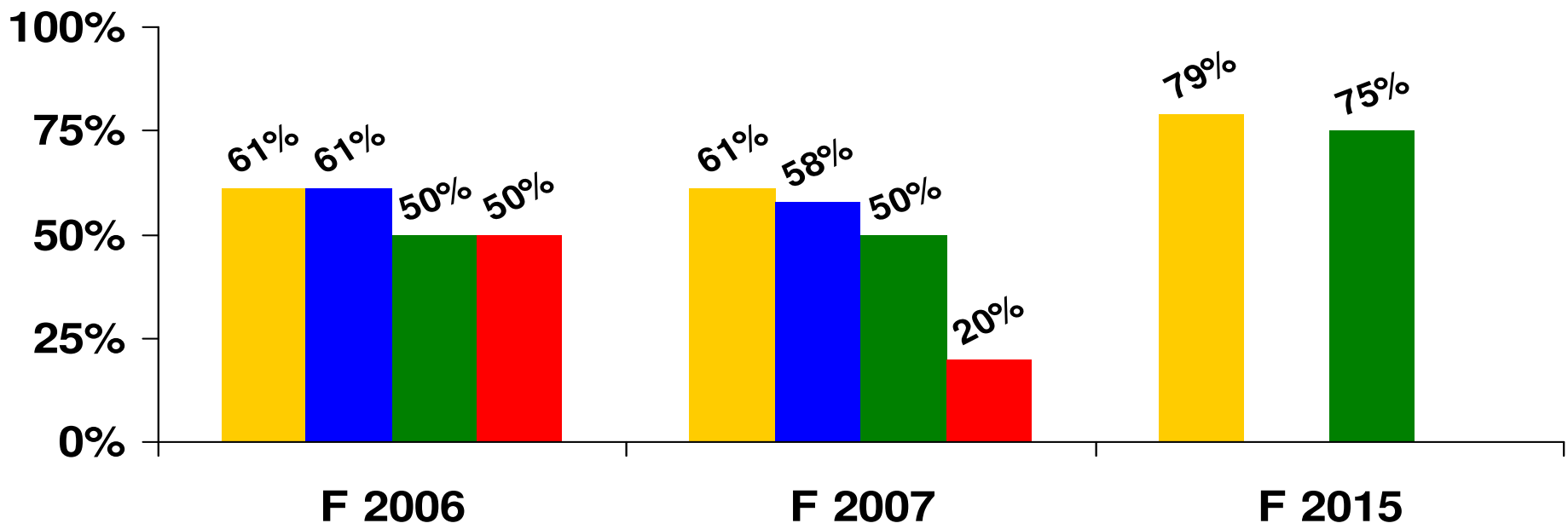
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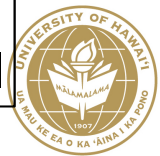
UHCC: AtD Students Enrolled in Any Developmental Education Course Who Complete at Least One Course Within Their First Year (READING)



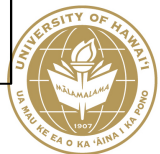
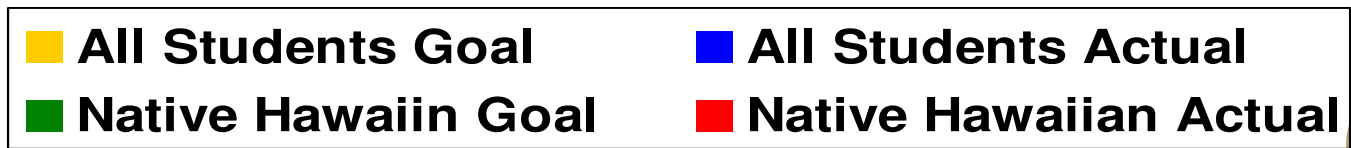
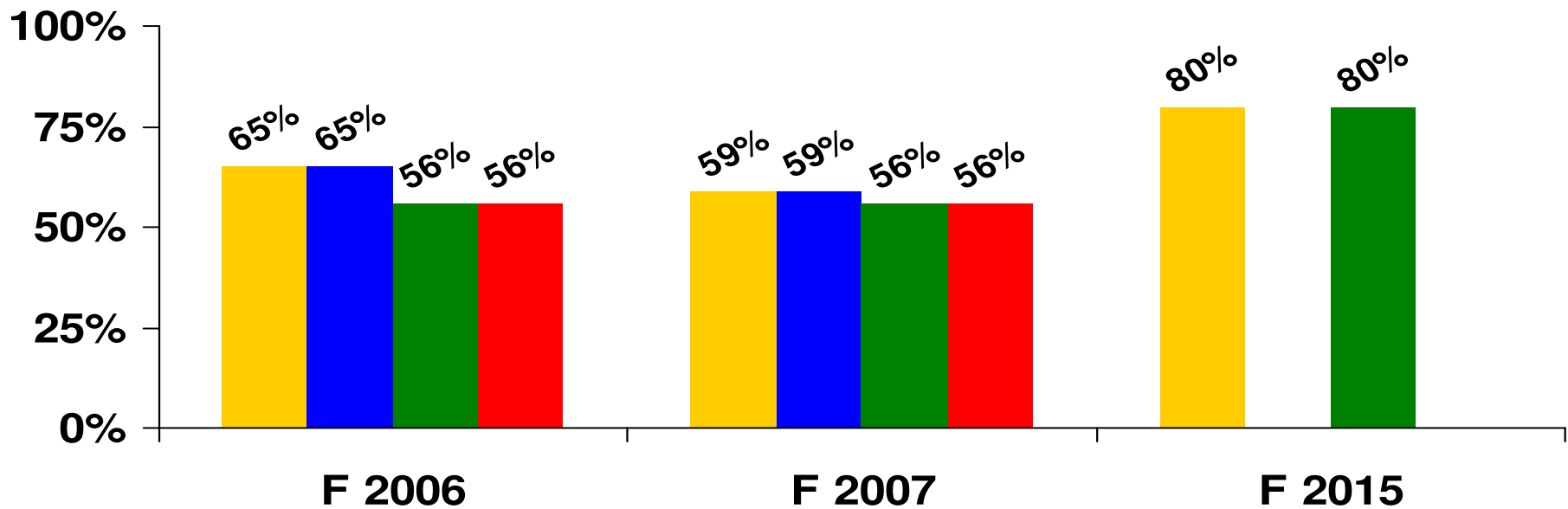
Maui Community College
 Students Enrolled in Any Developmental Education
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 (READING)



■ All Students Goal ■ All Students Actual
■ Native Hawaiian Goal ■ Native Hawaiian Actual

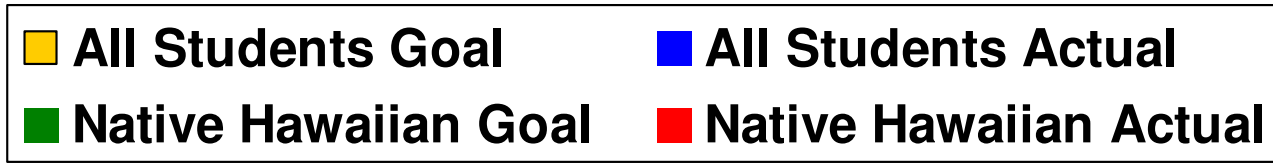
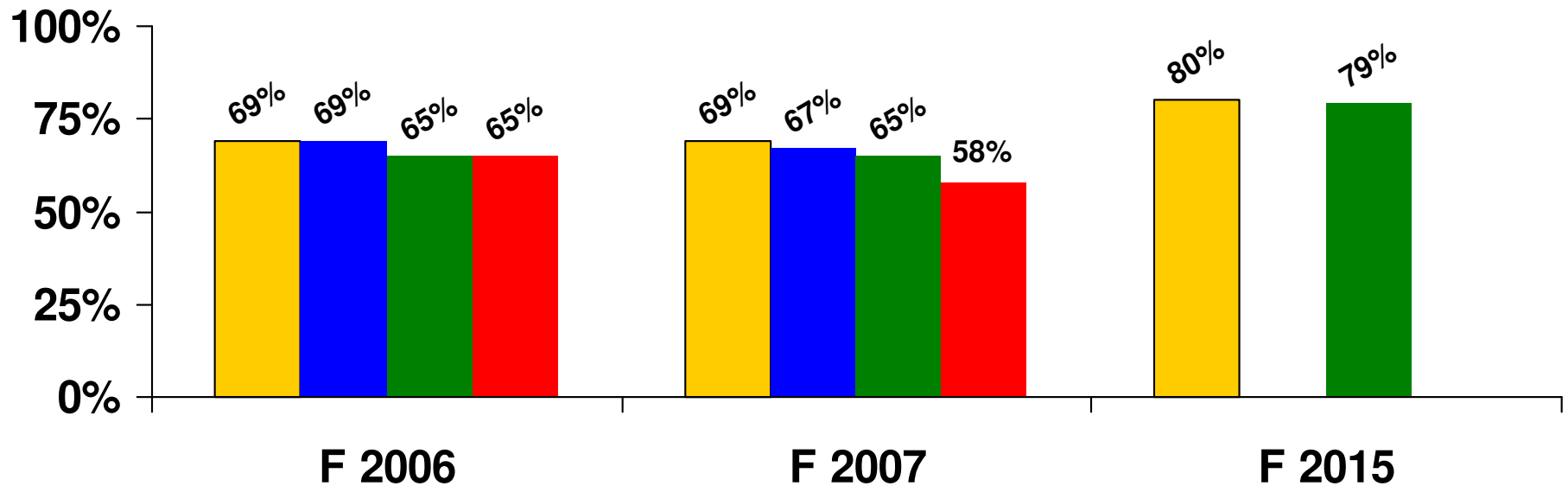


UHCC: AtD Students Enrolled In Any Developmental Education Course Who Complete At Least One Course Within Their First Year (WRITING)

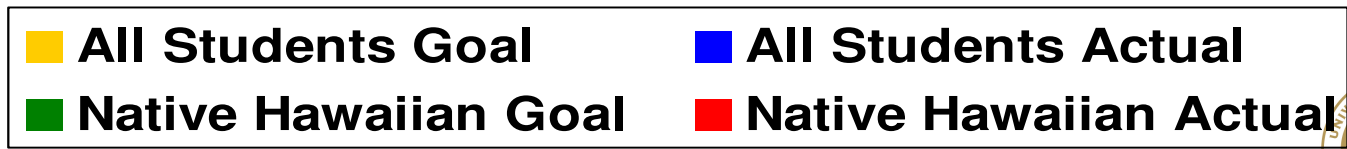
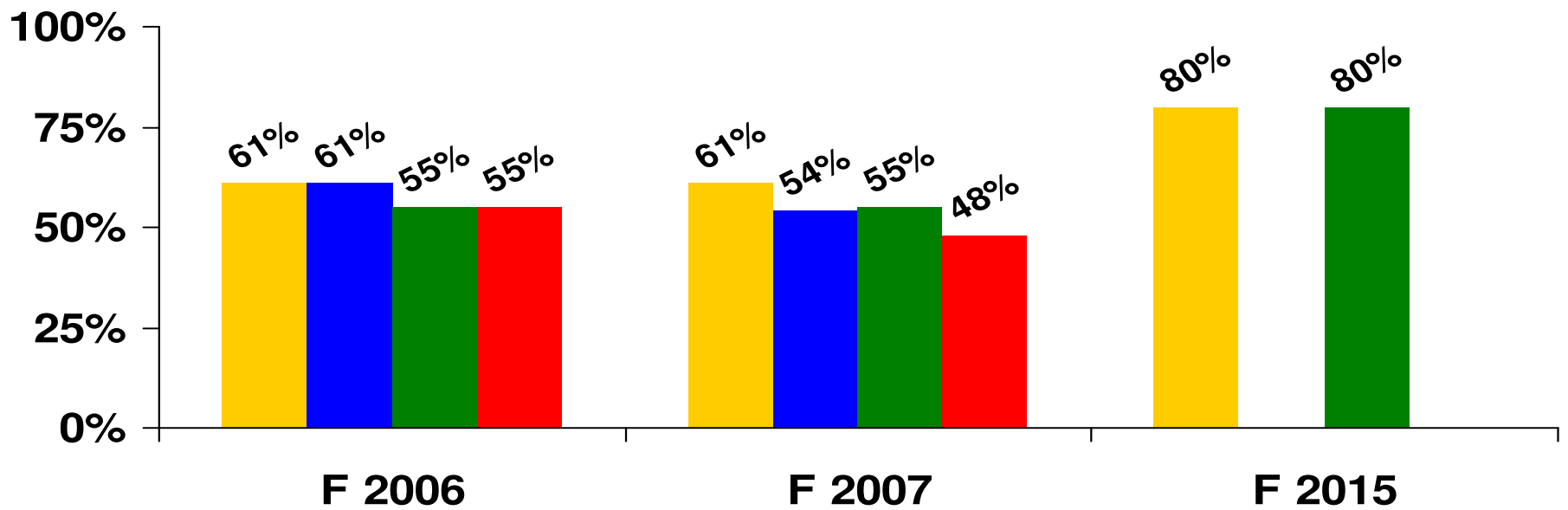


Maui Community College

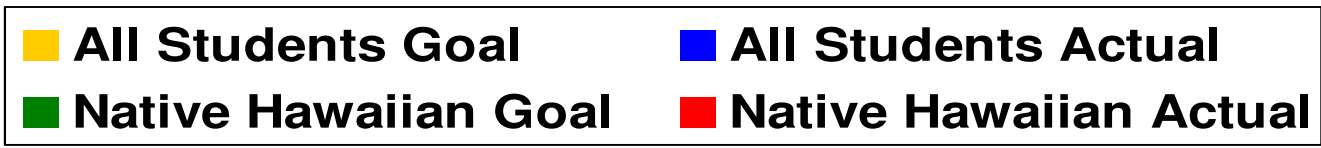
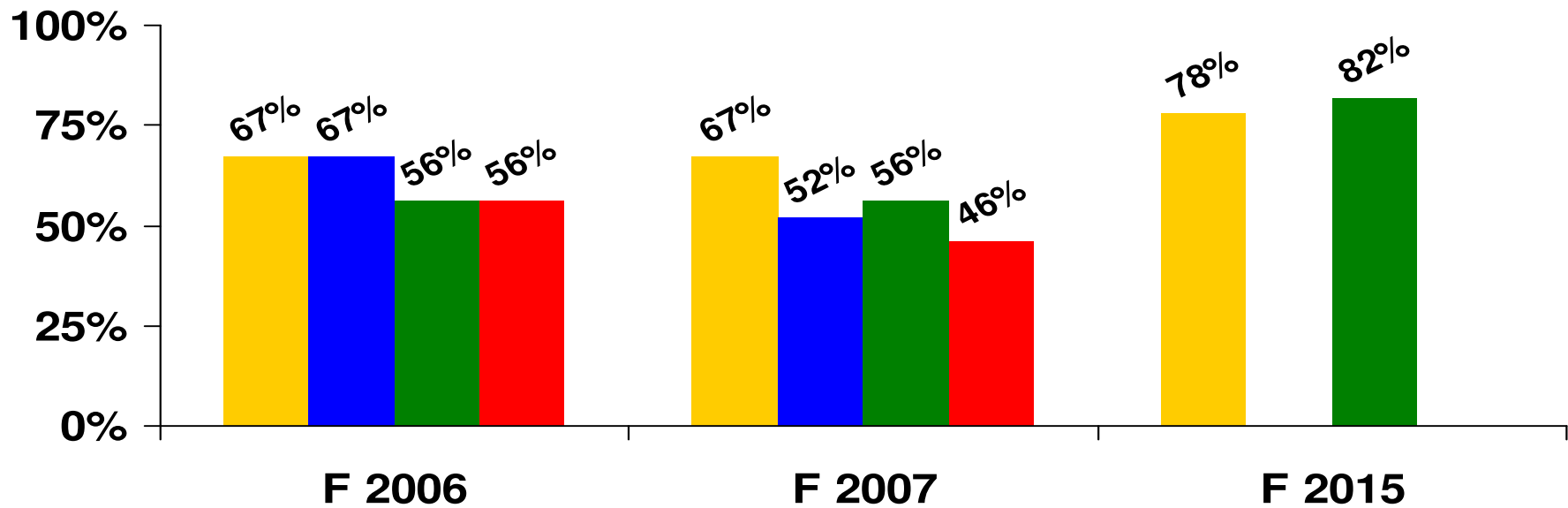
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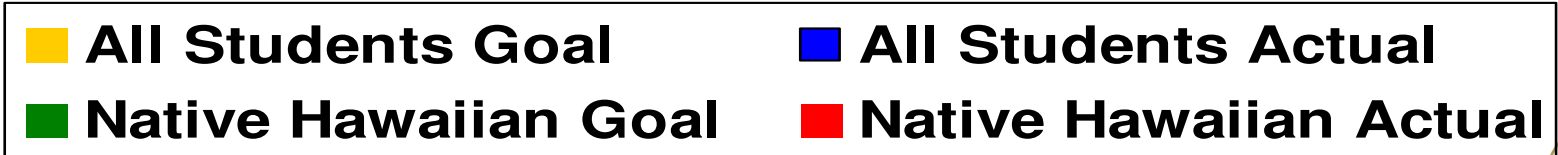
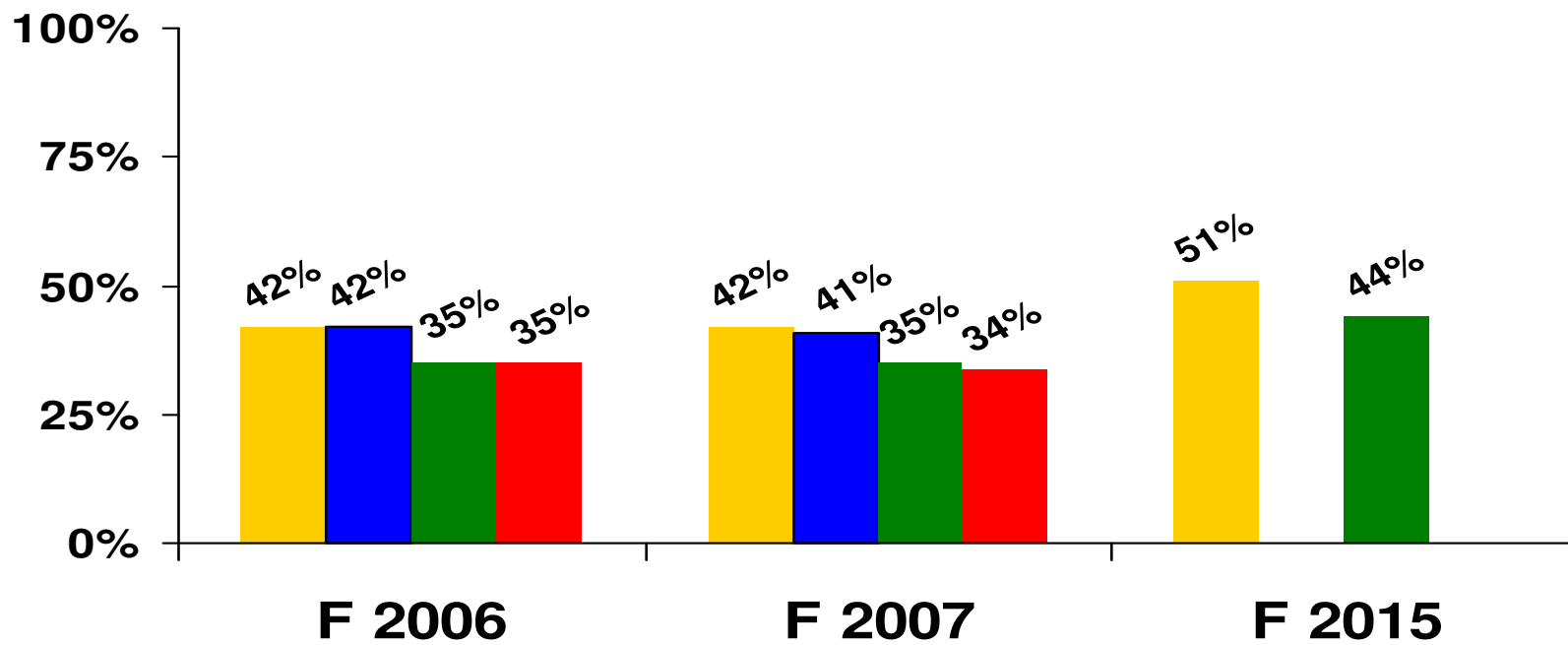
UHCC: AtD Students Enrolled in Any Developmental Education Course Who Complete at Least One Course Within Their First Year (MATH)



Maui Community College
 Students Enrolled In Any Developmental
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 (MATH)

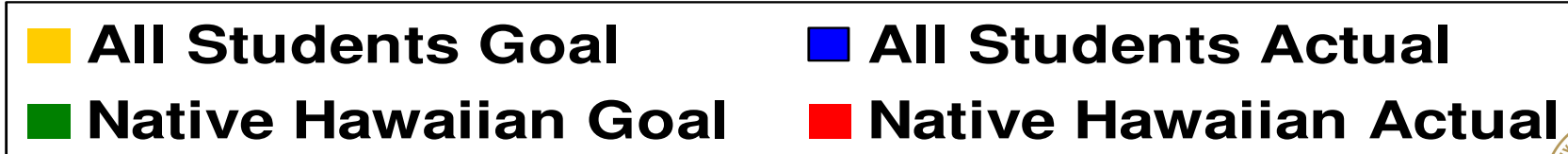
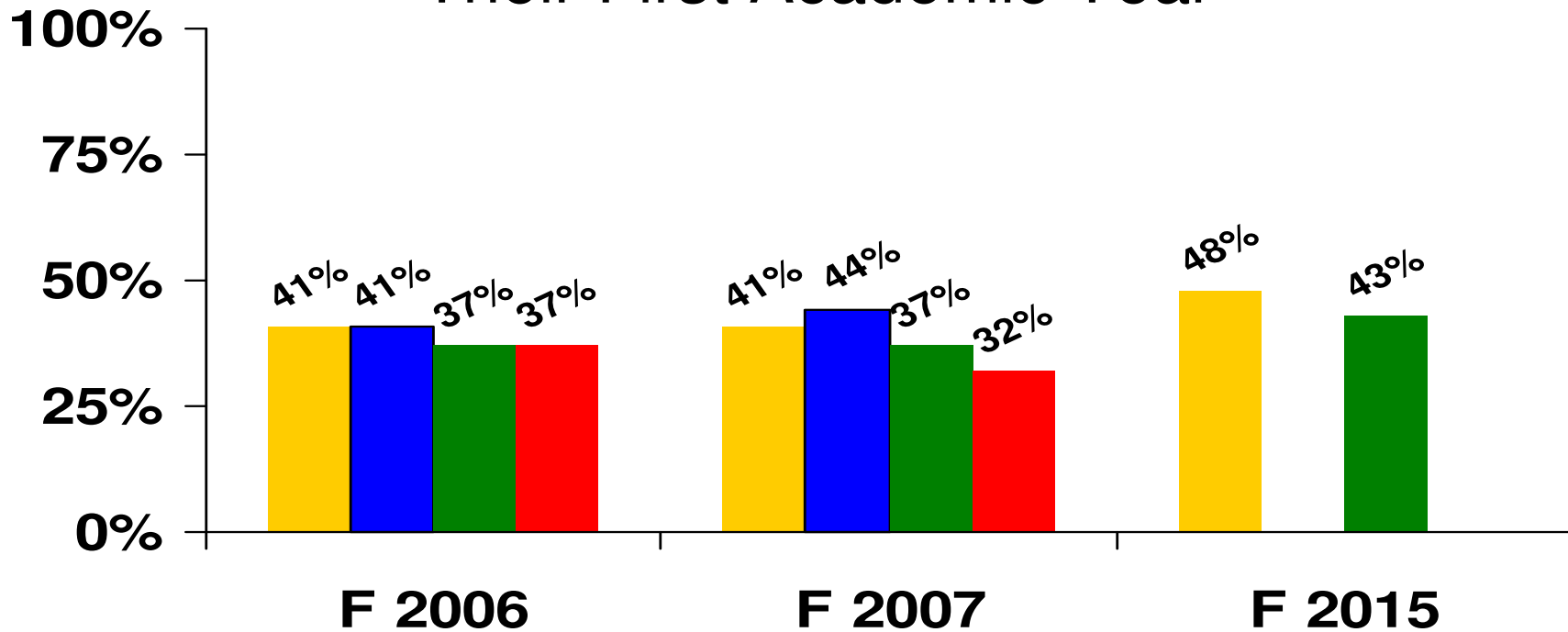


UHCC: AtD Full-Time Students in Fall Who Complete at Least 20 Credits With a GPA ≥ 2.00 by End of Their First Academic Year

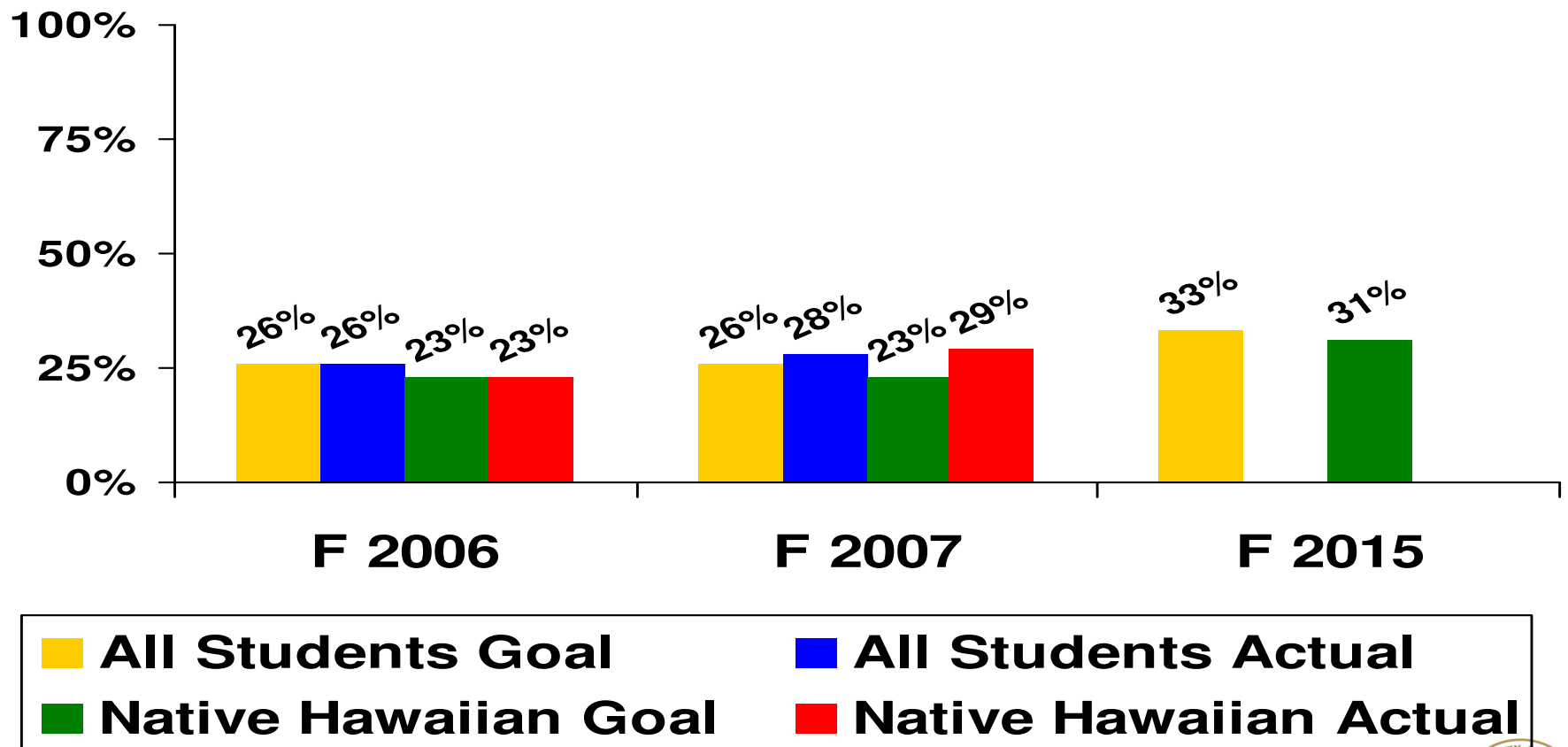


Maui Community College

AtD Full-Time Students in Fall Who Complete At Least 20 Credits With a GPA \geq 2.00 By End of Their First Academic Year

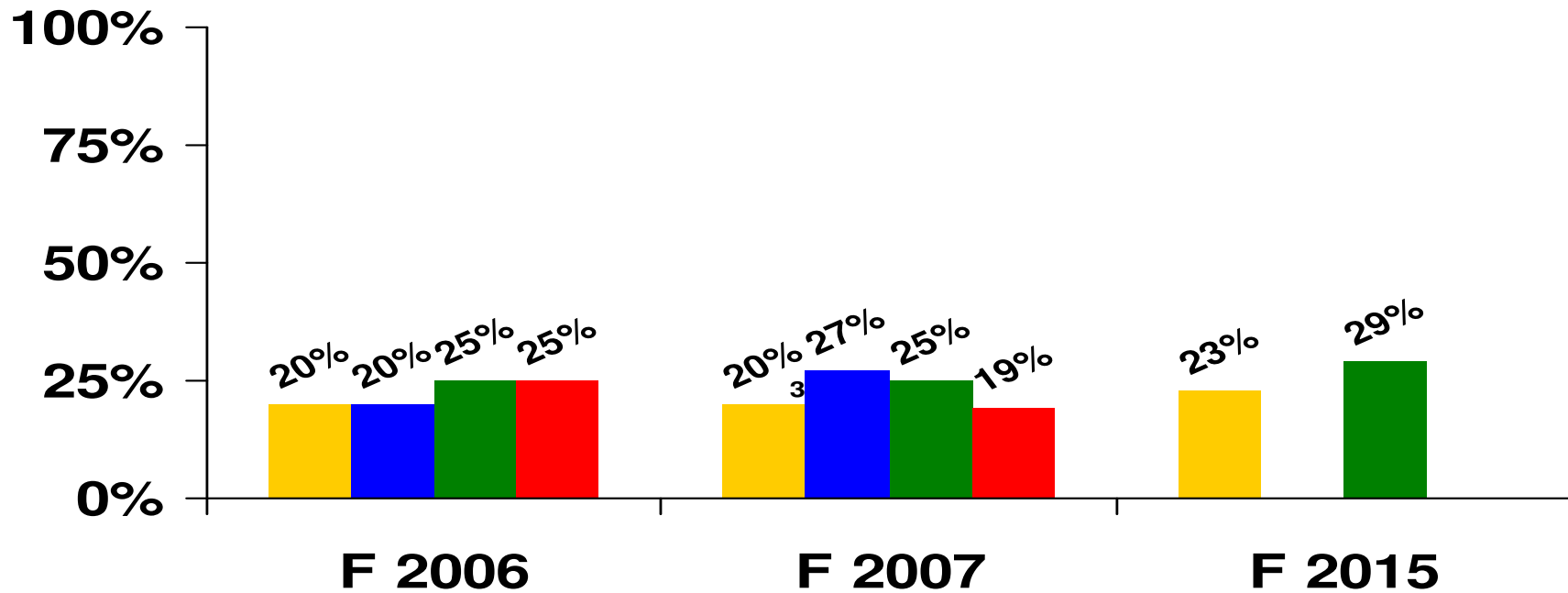


UHCC: AtD Part-Time Students in Fall Who Complete at Least 12 Credits and Have a GPA ≥ 2.00 by End of Their First Year



Maui Community College

AtD Part-Time Students in Fall Who Complete at Least 12 Credits and Have a GPA \geq 2.00 by End of Their First Year



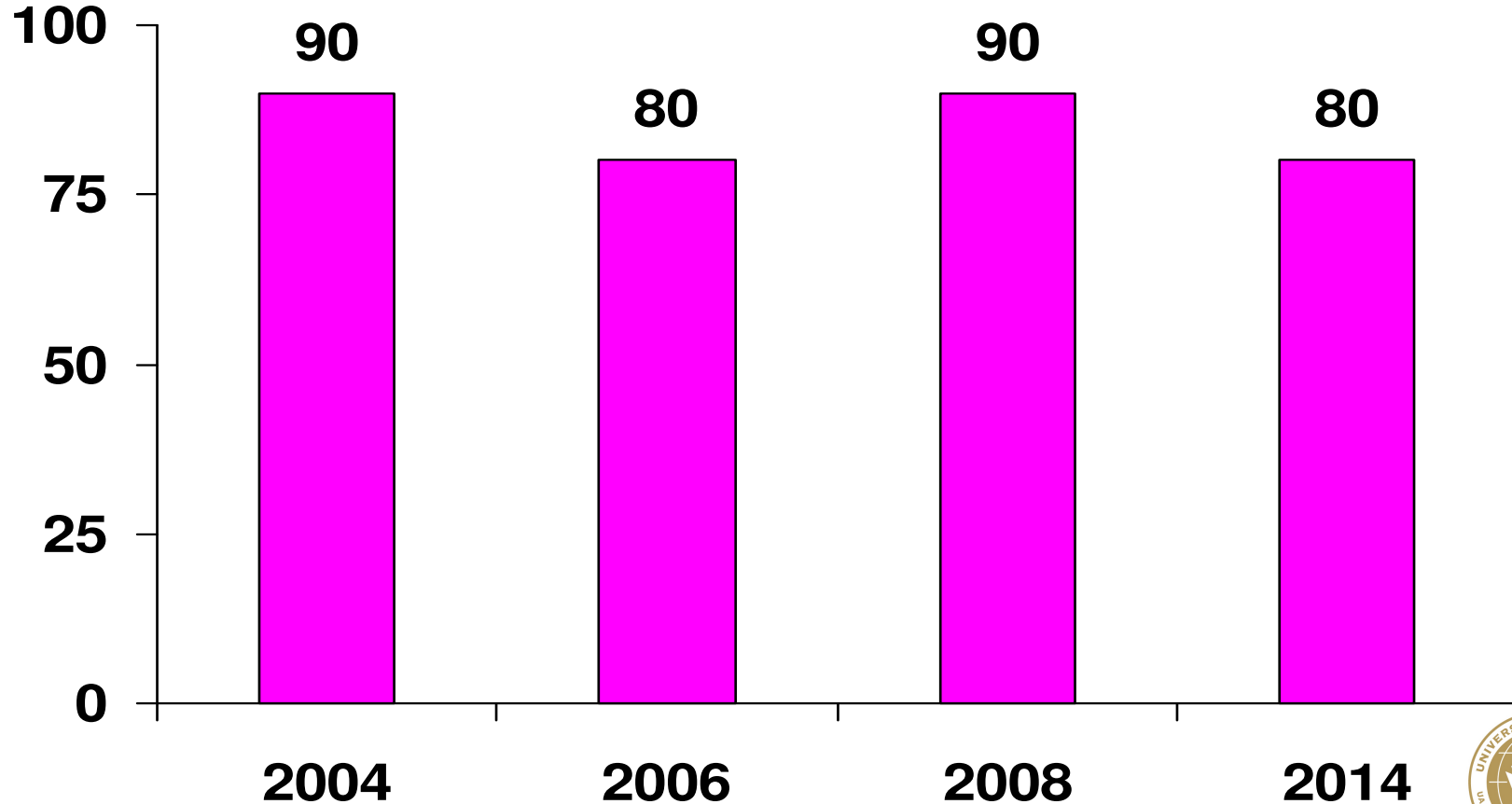
■ All Students Goal ■ All Students Actual
■ Native Hawaiian Goal ■ Native Hawaiian Actual



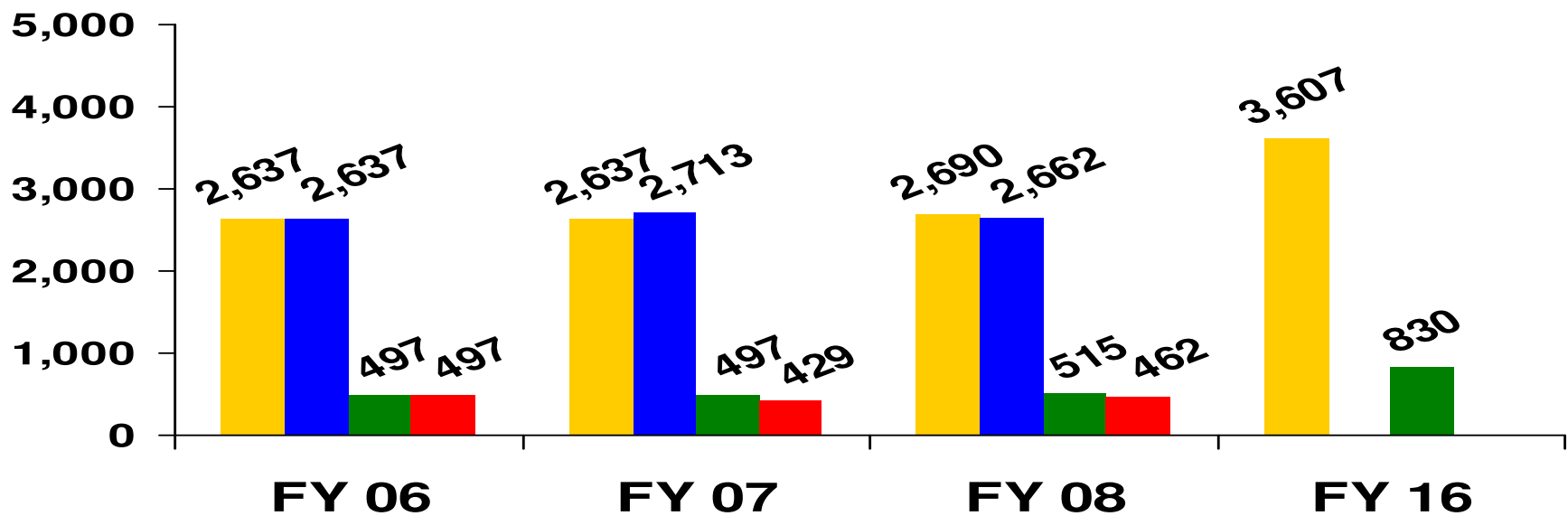
Maui Community College

CC Survey of Student Engagement (CCSSE)

Active and Collaborative Learning (% Comparison To Other Colleges Same Size)



UHCC: Degrees and Certificates of Achievement Awarded

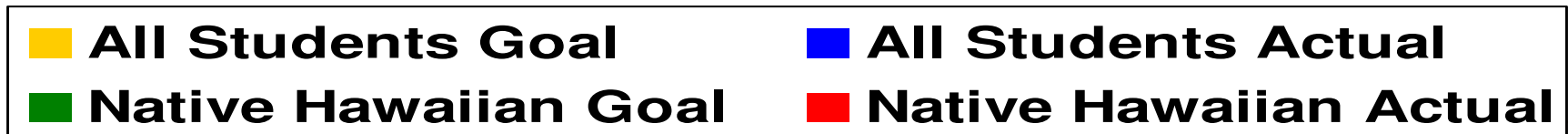
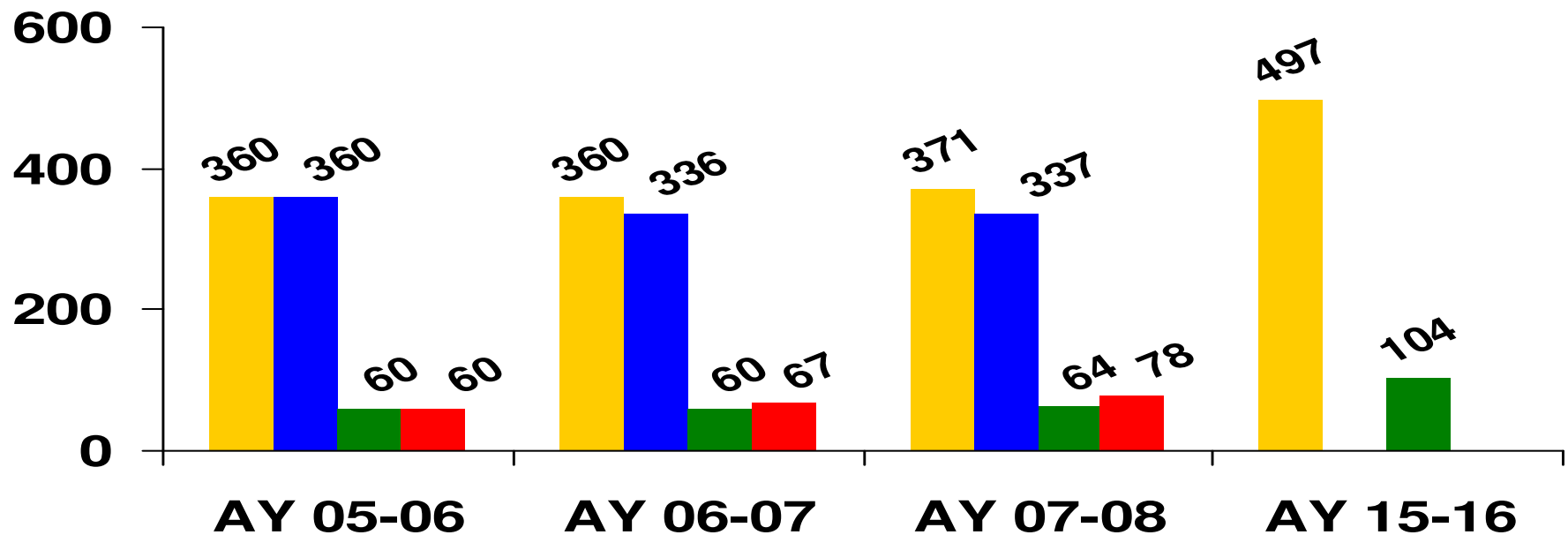


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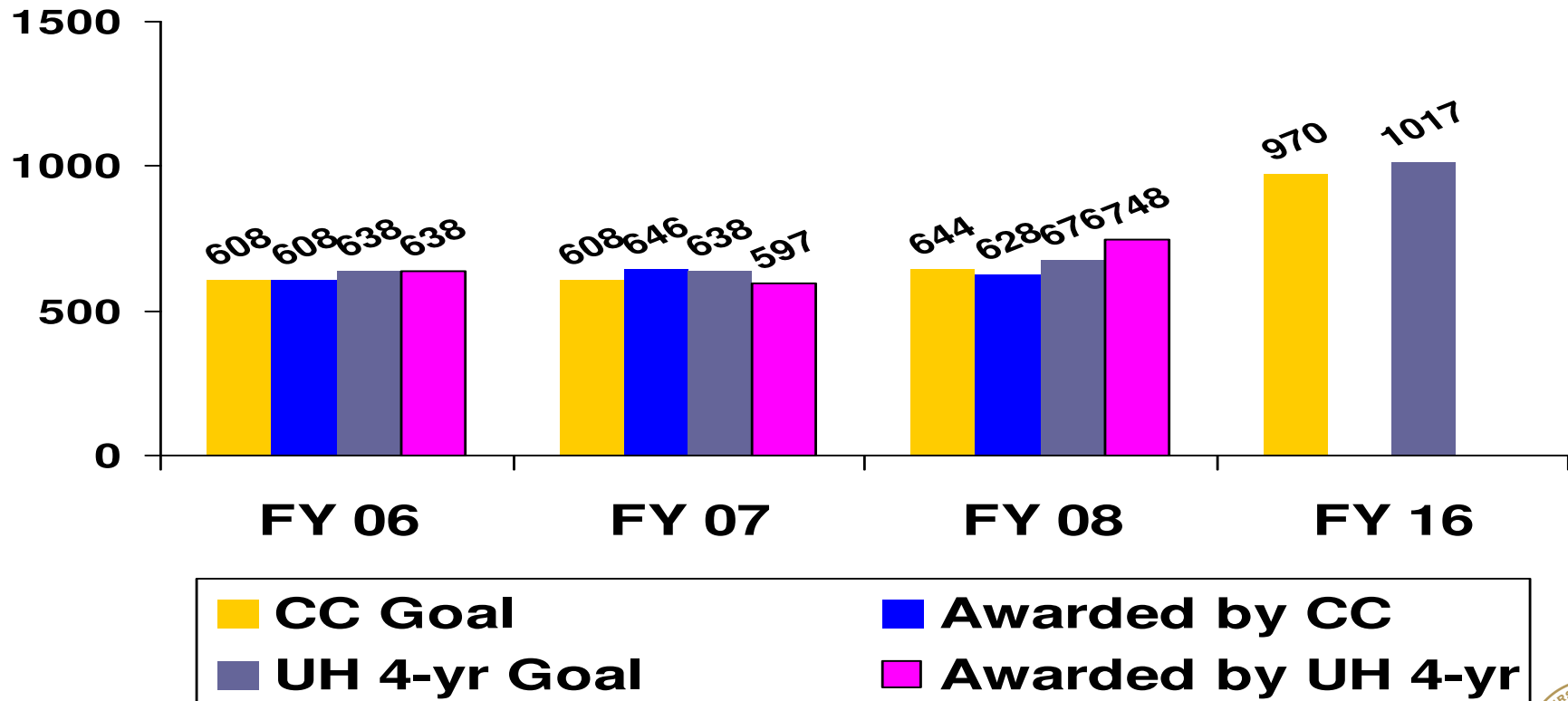


Maui Community College

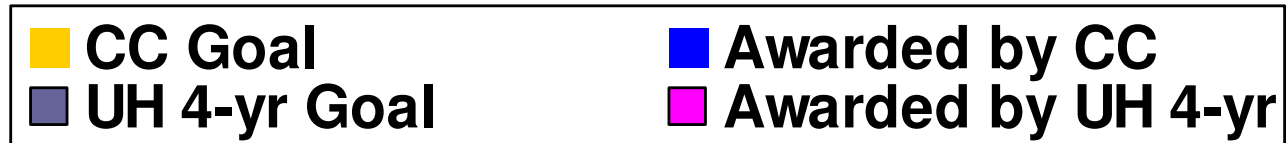
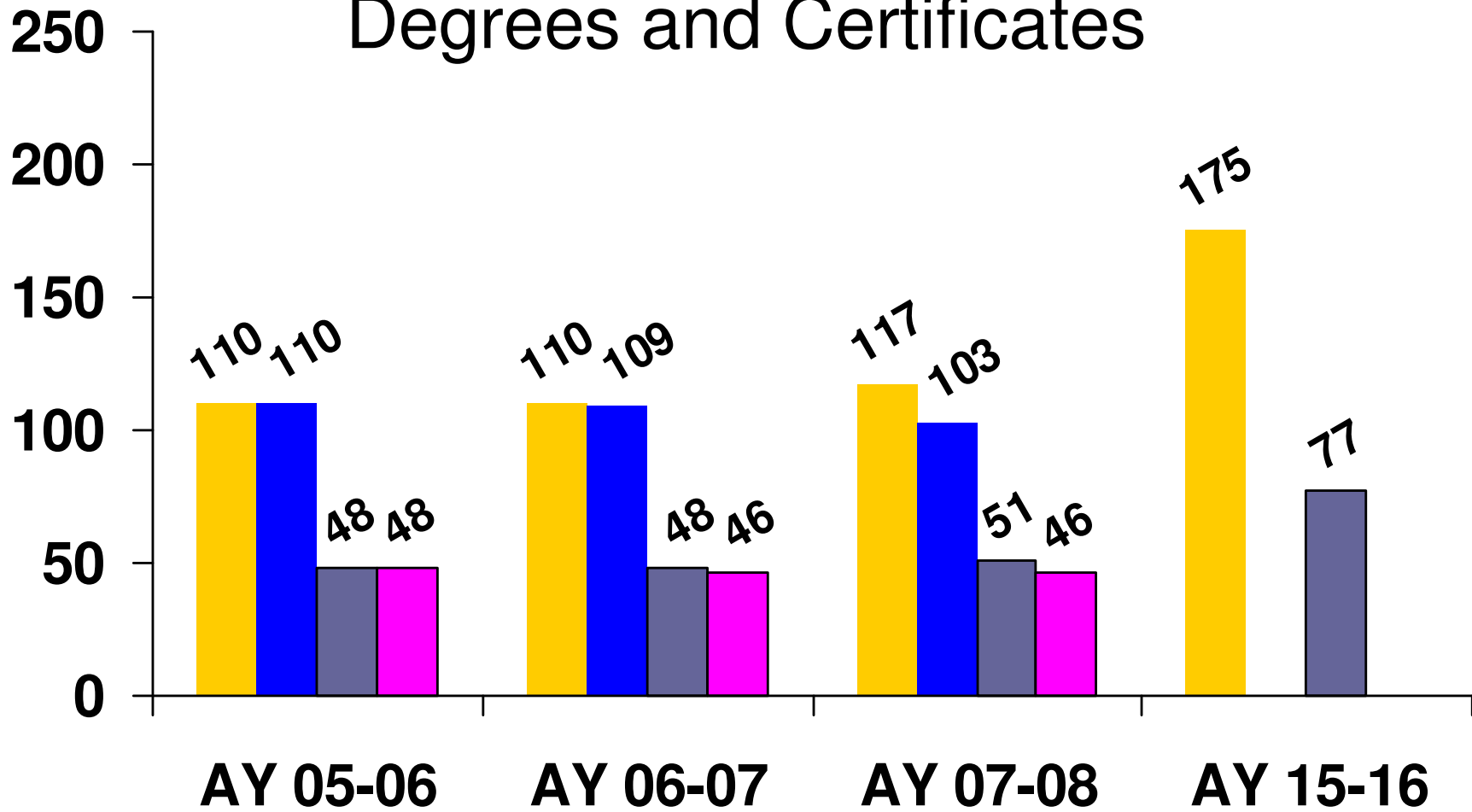
Degrees and Certificates of Achievement Awarded



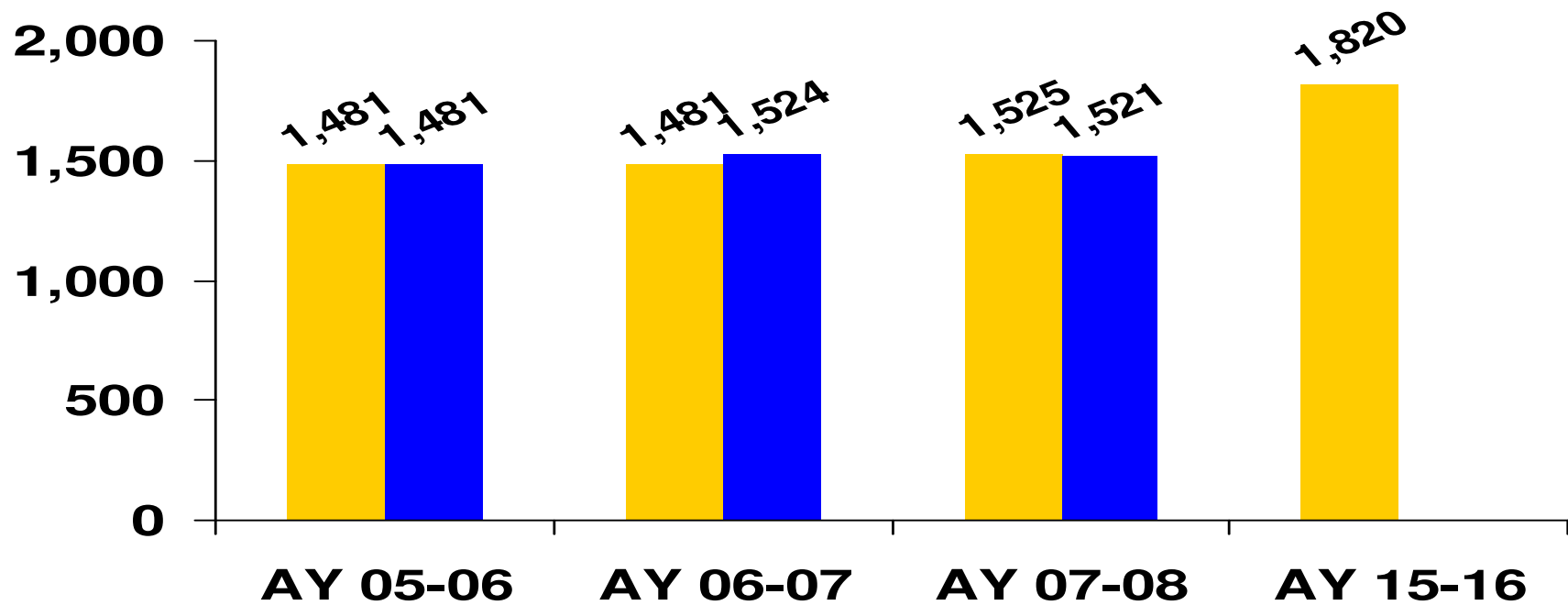
UHCC: Science, Technology, Engineering, and Math Degrees and Certificates



Maui Community College
 Science, Technology, Engineering, Math
 Degrees and Certificates



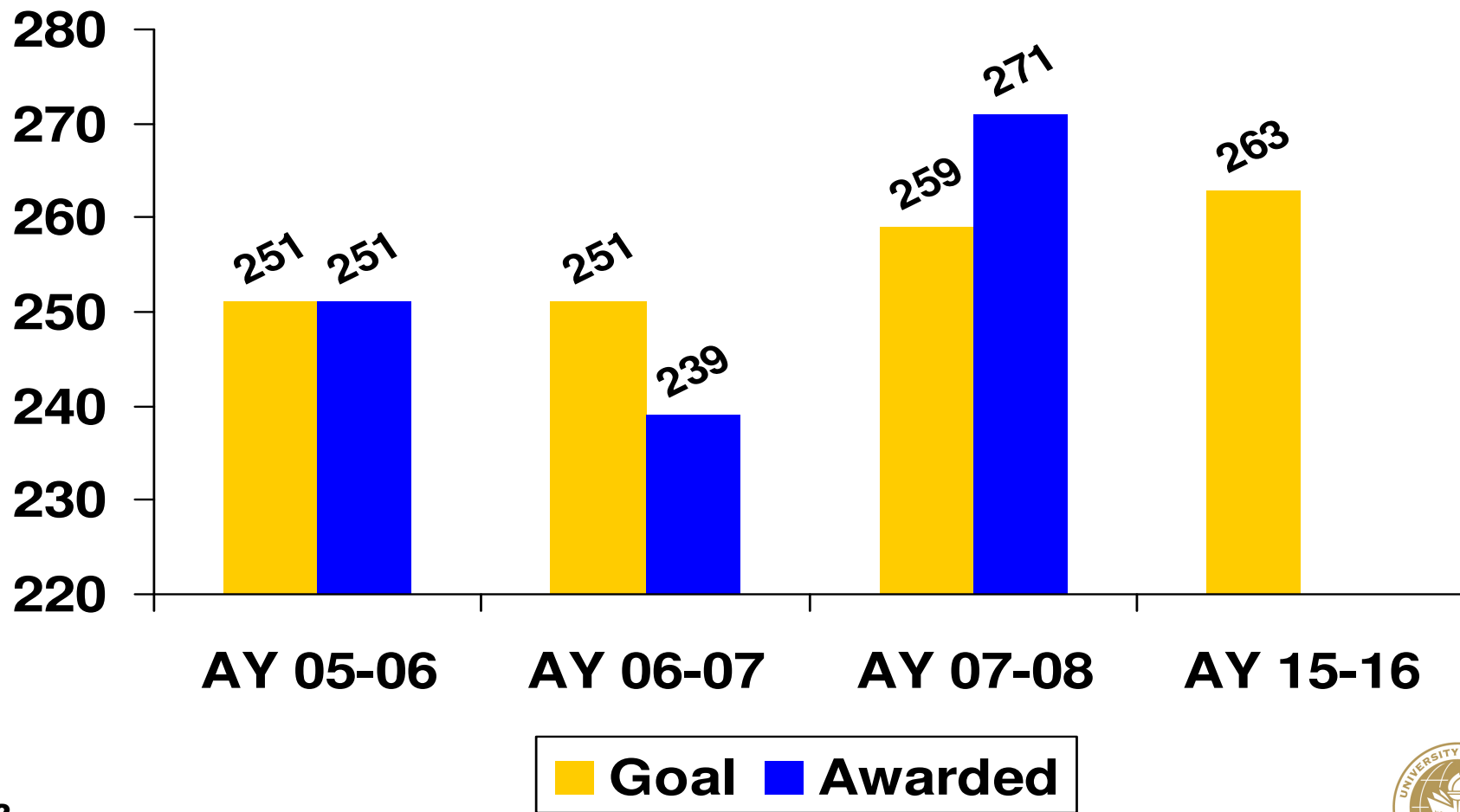
UHCC: Degrees and Certificates in CTE Programs Leading to High Wage Occupations



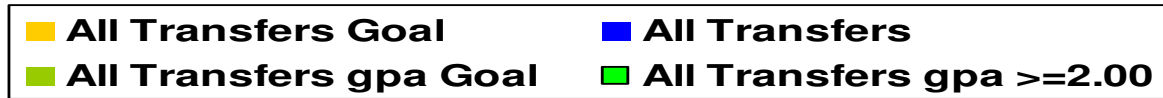
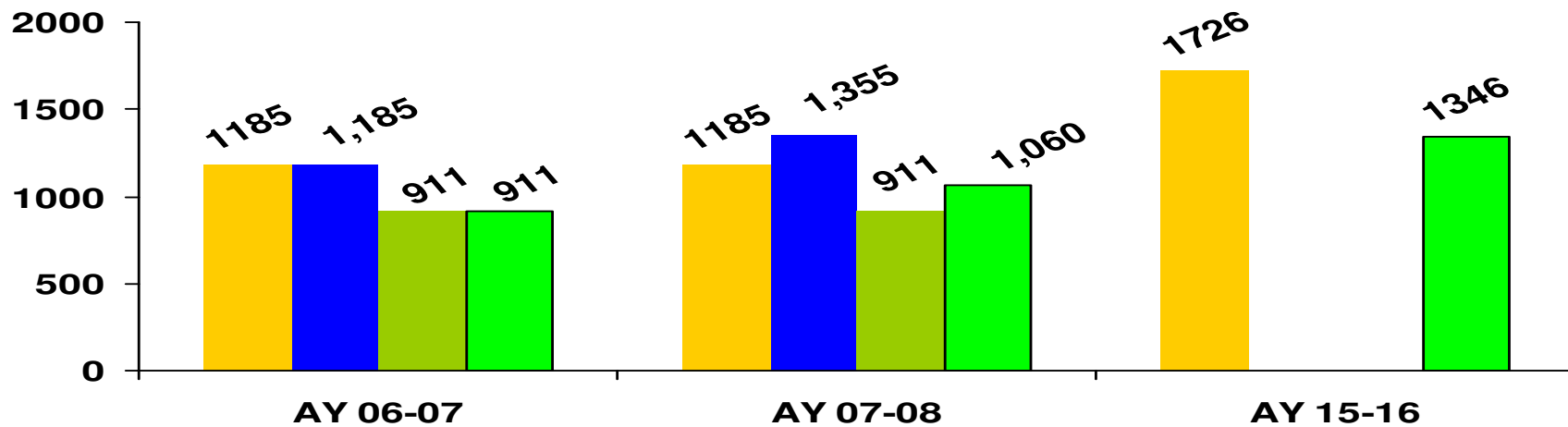
Goal **Awarded Actual**



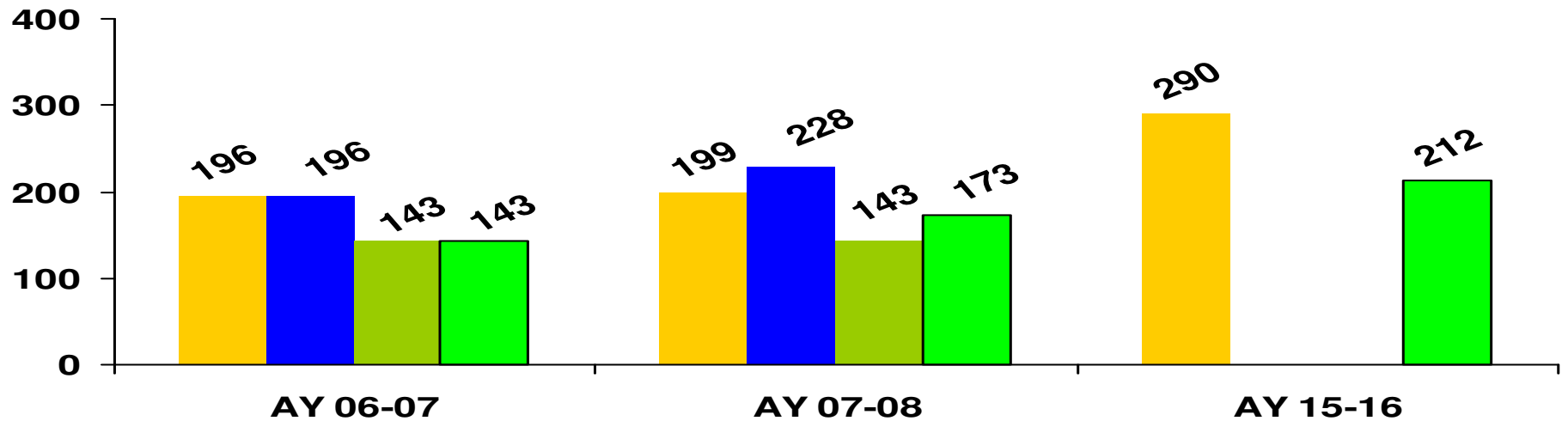
Maui Community College Degrees and Certificates in CTE Programs Leading to High Wage Occupations



UHCC: Transfers UH 4-Year with First Year Grade Point Average

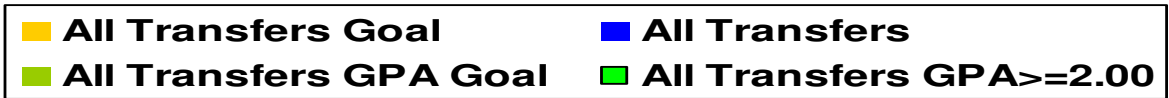
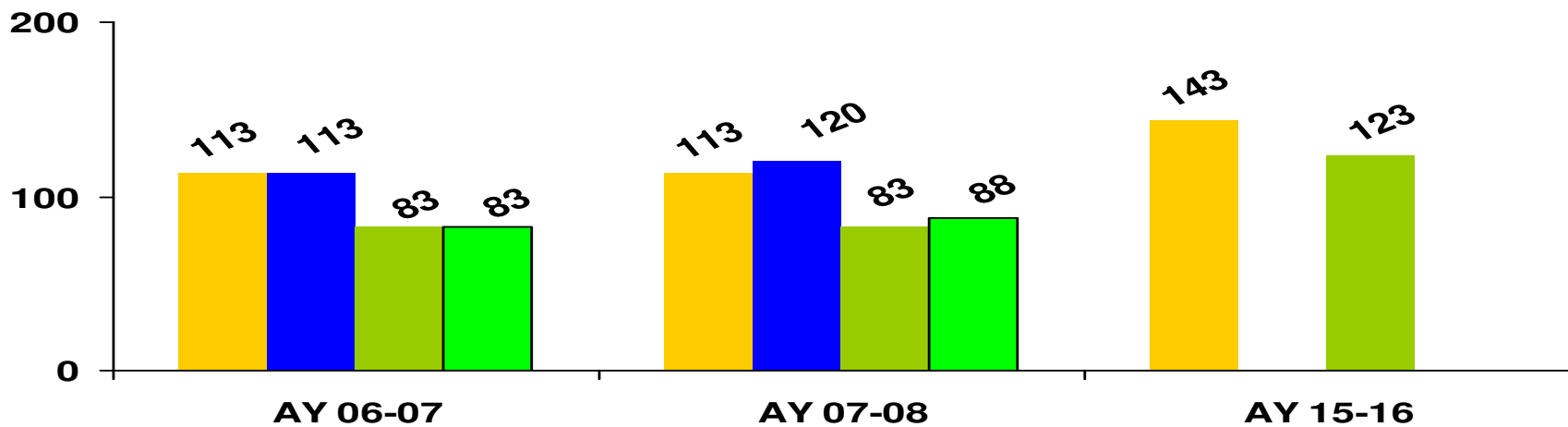


UHCC: Native Hawaiian Transfers UH 4-Year with First Year Grade Point Average



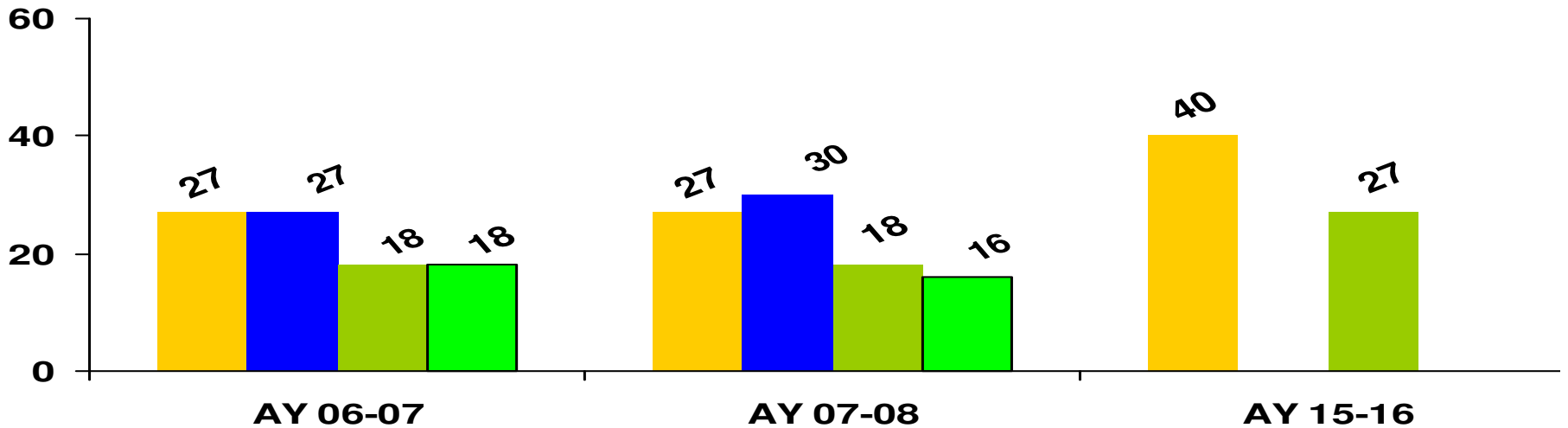
Maui Community College

Transfers UH 4-Year with First Year Grade Point Average

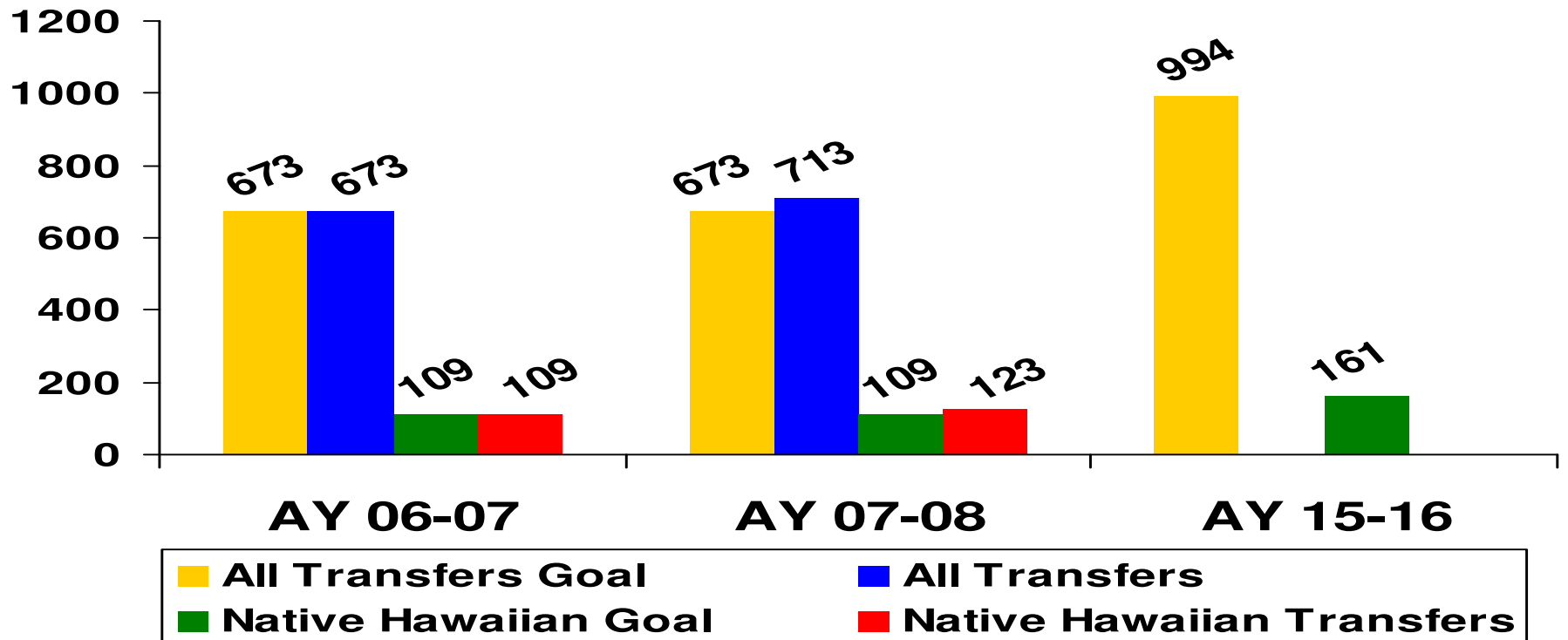


Maui Community College

Native Hawaiian Transfers UH 4-Year with First Year Grade Point Average

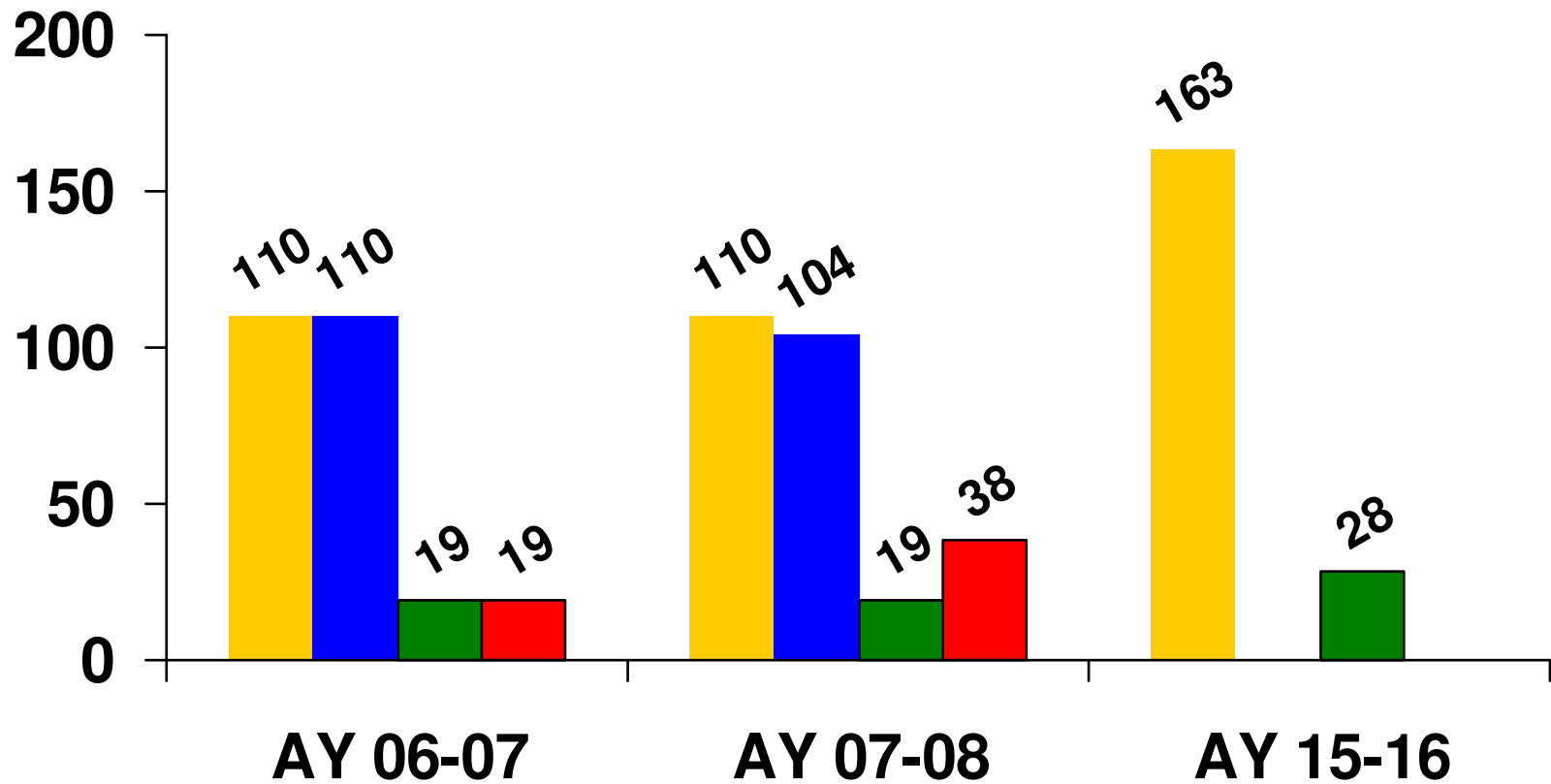


UHCC: Transfers Non-UH 4-Year Institutions



Maui Community College

Transfers Non-UH 4-Year Institutions



All Transfers Goals
NH Transfer Goals

All Transfers
NH Transfers



“The economy is changing at a breathtaking pace, and we need different skills these days. In a moment when people are finding it harder and harder to get ahead, it’s time to call upon our **community colleges** once again.”



President Barack Obama



“**Community colleges** are a vital component of our education system, serving 12 million people each year, almost half of the undergraduate students in the U.S. Without **community colleges**, millions of people would not be able to access the education and skills they need to further education or succeed in the workplace.”



President Barack Obama





American Recovery & Reinvestment Act of 2009

- Stimulate economy in the short-term and invest in priorities like education to ensure long-term economic health.
- Invest quickly and support long-term goals by driving reform efforts and improving results for students from pre-k through college.
- Primarily for programs that create and maintain jobs in:
 - ★ Education
 - ★ Energy
 - ★ Health





American Recovery & Reinvestment Act of 2009

- Jobs for millions of workers across U.S. and Hawai'i
- Opportunities for colleges to train new employees and/or retrain laid-off and existing workers
- Opportunities to develop new programs and services in emerging occupational areas
- Opportunities to work with the local Workforce Investment Boards in addressing the needs of participating businesses, industries and government agencies





American Recovery & Reinvestment Act of 2009

Higher Education

➤ Assist Students and Families

- ★ Increase Pell Grants (+\$500)

 - ★ \$5,350 in FY 2009, \$5,550 in FY 2010

 - ★ Impact 7M projected recipients

 - ★ Index to Consumer Price Index+1%

- ★ Increase Work-Study

 - ★ \$200M over 2 years





American Recovery & Reinvestment Act 2009

★ Assist Students and Families (cont.)

★ American Opportunity Tax Credit

- ★ Replaces Hope Scholarship Tax Credit \$1,800
- ★ \$2,500 credit for 4 years covers tuition & fees, books, and course materials
- ★ Partially refundable





American Recovery & Reinvestment Act 2009

- State Stabilization Fund – Hawai‘i
 - ★ \$157.2M education (K-12 and public colleges)
 - ★ \$35M block grants
 - ★ School modernization, renovation, or repair
 - ★ Public safety, law enforcement, elderly services, people with disability, or child care





American Recovery & Reinvestment Act 2009

- Workforce Investment Funds
- Health Care Grants
- Green Jobs Grants
- National Science Foundation Grants





UH Community Colleges

STATE BUDGET STATUS



The State Budget Deficit

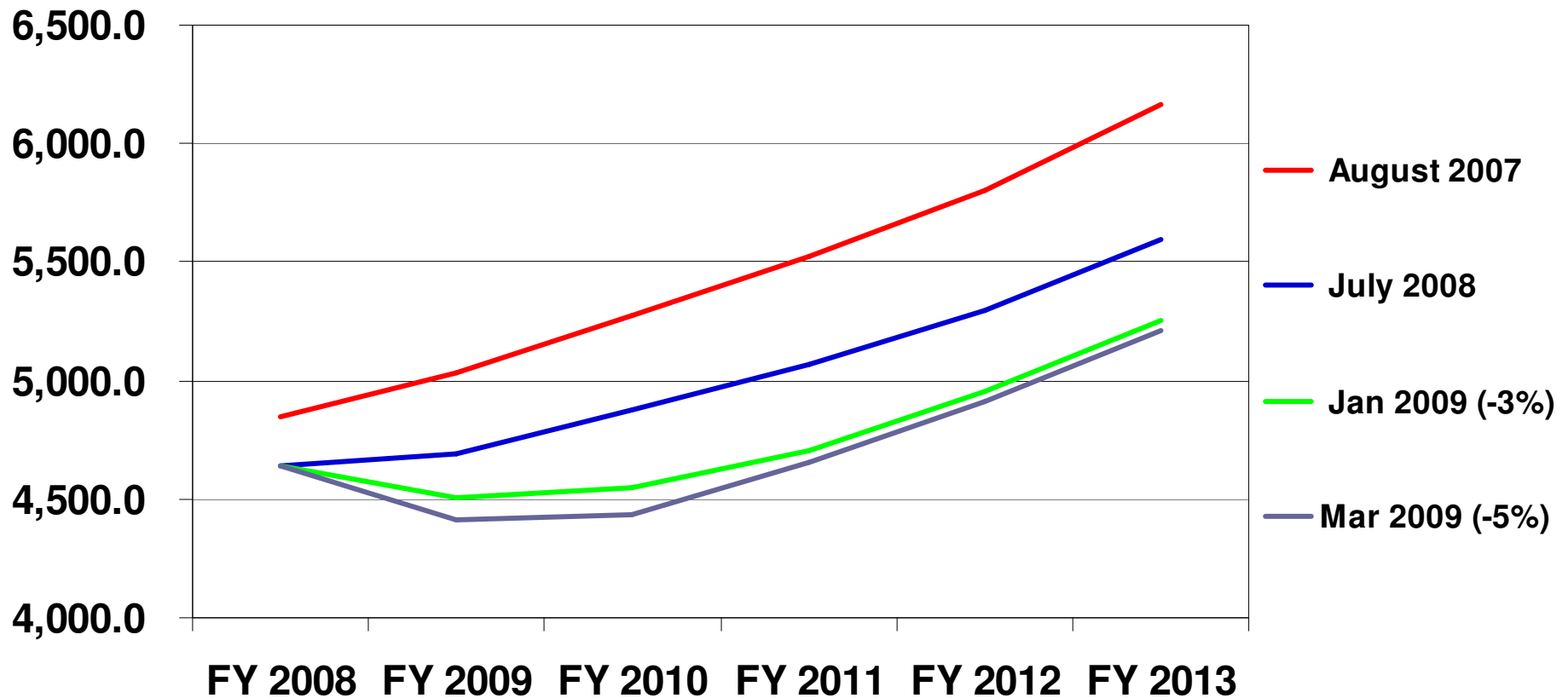
General Fund Tax Revenues (\$ millions)

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|------------------|----------------|----------------|----------------|----------------|----------------|
| 10/29/08 Revenue | 5,142.0 | 5,244.8 | 5,155.1 | 5,300.5 | 5,506.2 |
| 3/1/09 Revenue | 4,585.6 | 4,641.9 | 4,409.8 | 4,431.8 | 4,653.4 |
| Difference | -556.4 | -602.9 | -745.3 | -868.7 | -852.8 |

Based on 3/1/09 Council of Revenues revised forecast



State Tax Revenue Projections (\$ millions)



Biennium Planning

- Governor asks UH to plan for FB 2009-11 reductions of:
 - ★ \$13.5M based on 10% of discretionary budget and 1% of non-discretionary budget
 - ★ \$22.0M based on 15% of discretionary budget and 2% of non-discretionary budget
 - ★ \$30.6M based on 20% of discretionary budget and 3% of non-discretionary budget



Governor's Executive Budget

- Governor's Executive Budget for FB 2009-11
 - ★ \$9.0M from the general fund budget
 - ★ Shift \$4.5M from general funds to tuition and fee funds
 - ★ CC share is:
 - ★ \$2,338,830 of general funds
 - ★ \$1,166,287 of tuition and fee funds



Governor's Executive Budget

- For the General Fund Reductions CC System Office reduces:
 - ★ \$500,000 in enrollment growth funding
 - ★ \$285,946 through eliminating 5.75 vacant positions
- Mandated electricity savings of \$854,446
- Balance of \$698,438 is allocated to the campuses based on General Fund/TFSS budget

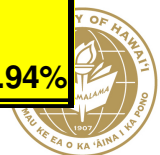


BOR Budget – Operating FY 2010 General Fund

| | FY 2010 Revised CFL | GF Reduction | Electricity Reduction | TFSF Trans 10% | Subtotal Requests | FY 2010 Total | % Inc Adj Cur Svc |
|--------------|--------------------------------|-------------------------|----------------------------------|---------------------------|------------------------------|--------------------------|------------------------------|
| | 323.00 | | | | 0.00 | 323.00 | |
| HonCC | 23,960,653 | -127,428 | -121,512 | -174,820 | -423,760 | 23,536,893 | -1.38% |
| | 389.50 | | | | 0.00 | 389.50 | |
| KapCC | 23,471,527 | -161,829 | -155,894 | -352,570 | -670,293 | 22,801,234 | -2.79% |
| | 330.00 | | | | 0.00 | 330.00 | |
| LeeCC | 19,336,374 | -120,867 | -109,182 | -278,184 | -508,233 | 18,828,141 | -2.45% |
| | 143.00 | | | | 0.00 | 143.00 | |
| WinCC | 10,519,532 | -56,917 | -112,522 | -67,890 | -237,329 | 10,282,203 | -1.87% |
| | 220.00 | | | | 0.00 | 220.00 | |
| HawCC | 15,224,513 | -85,807 | -113,771 | -112,454 | -312,032 | 14,912,481 | -1.72% |
| | 220.25 | | | | 0.00 | 220.25 | |
| MauCC | 15,606,435 | -91,329 | -167,583 | -131,220 | -390,132 | 15,216,303 | -2.08% |
| | 167.00 | | | | 0.00 | 167.00 | |
| KauCC | 10,824,871 | -54,261 | -73,982 | -49,014 | -177,257 | 10,647,614 | -1.13% |
| | 38.25 | | | | 0.00 | 38.25 | |
| CCSWS | 7,047,880 | -785,946 | 0 | 0 | -785,946 | 6,261,934 | -17.72% |
| | 1831.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1831.00 | |
| Total | 125,991,785 | -1,484,384 | -854,446 | -1,166,152 | -3,504,982 | 122,486,803 | -2.94% |

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CFL-Current Funding Level



House Budget – Operating FY 2010 General Fund

| | FY 2010 Revised CFL | GF Reduction | Electricity Reduction | TFSF Trans 10% | Vacancy Savings | Subtotal Requests | FY 2010 Total | % Inc Adj Cur Svc |
|--------------|--------------------------------|-------------------------|----------------------------------|---------------------------|----------------------------|------------------------------|--------------------------|------------------------------|
| | 323.00 | | | | -5.00 | -5.00 | 318.00 | |
| HonCC | 23,960,653 | -127,428 | -78,849 | -174,820 | -108,723 | -489,820 | 23,470,833 | -1.65% |
| | 389.50 | | | | -17.00 | -17.00 | 372.50 | |
| KapCC | 23,471,527 | -161,829 | -101,159 | -352,570 | -266,521 | -882,079 | 22,589,448 | -3.69% |
| | 330.00 | | | | -5.00 | -5.00 | 325.00 | |
| LeeCC | 19,336,374 | -120,867 | -70,848 | -278,184 | -66,776 | -536,675 | 18,799,699 | -2.60% |
| | 143.00 | | | | | 0.00 | 143.00 | |
| WinCC | 10,519,532 | -56,917 | -73,015 | -67,890 | 0 | -197,822 | 10,321,710 | -1.49% |
| | 220.00 | | | | -7.00 | -7.00 | 213.00 | |
| HawCC | 15,224,513 | -85,807 | -73,825 | -112,454 | -105,536 | -377,622 | 14,846,891 | -2.16% |
| | 220.25 | | | | -2.00 | -2.00 | 218.25 | |
| MauCC | 15,606,435 | -91,329 | -108,743 | -131,220 | -30,921 | -362,213 | 15,244,222 | -1.90% |
| | 167.00 | | | | -5.00 | -5.00 | 162.00 | |
| KauCC | 10,824,871 | -54,261 | -48,007 | -49,014 | -82,359 | -233,641 | 10,591,230 | -1.66% |
| | 38.25 | | | | | 0.00 | 38.25 | |
| CCSWS | 7,047,880 | -484,596 | 0 | 0 | 0 | -484,596 | 6,563,284 | -13.76% |
| | 1831.00 | 0.00 | 0.00 | 0.00 | -41.00 | -41.00 | 1790.00 | |
| Total | 125,991,785 | -1,183,034 | -554,446 | -1,166,152 | -660,836 | -3,564,468 | 122,427,317 | -2.98% |



Senate Budget – Operating FY 2010 General Fund

| | FY 2010 Revised CFL | GF Reduction | Electricity Reduction | TFSF Trans 20% | Budget Reduc | Subtotal Requests | FY 2010 Total | % Inc Adj Cur Svc | Ed Stabl Fd (V) | FY 2010 Total |
|--------------|--------------------------------|----------------------------|--------------------------|----------------------------|--------------------------|----------------------------|--------------------------------|----------------------|--------------------|--------------------------------|
| HonCC | 323.00 23,960,653 | -127,428 | -121,512 | -833,593 | | 0.00 -1,082,533 | 323.00 22,878,120 | -4.14% | | 323.00 22,878,120 |
| KapCC | 389.50 23,471,527 | -161,829 | -155,894 | -922,388 | | 0.00 -1,240,111 | 389.50 22,231,416 | -5.22% | | 389.50 22,231,416 |
| LeeCC | 330.00 19,336,374 | -120,867 | -109,182 | -1,006,442 | | 0.00 -1,236,491 | 330.00 18,099,883 | -6.22% | | 330.00 18,099,883 |
| WinCC | 143.00 10,519,532 | -56,917 | -112,522 | -156,079 | | 0.00 -325,518 | 143.00 10,194,014 | -2.71% | | 143.00 10,194,014 |
| HawCC | 220.00 15,224,513 | -85,807 | -113,771 | -456,194 | | 0.00 -655,772 | 220.00 14,568,741 | -3.99% | | 220.00 14,568,741 |
| MauCC | 220.25 15,606,435 | -91,329 | -167,583 | -301,674 | | 0.00 -560,586 | 220.25 15,045,849 | -3.17% | | 220.25 15,045,849 |
| KauCC | 167.00 10,824,871 | -54,261 | -73,982 | -292,501 | | 0.00 -420,744 | 167.00 10,404,127 | -3.39% | | 167.00 10,404,127 |
| CCSWS | 38.25 7,047,880 | -785,946 | 0 | 0 | -660,000 | 0.00 -1,445,946 | 38.25 5,601,934 | -26.39% | 7,260,000 | 38.25 12,861,934 |
| Total | 1831.00 125,991,785 | 0.00 -1,484,384 | 0.00 -854,446 | 0.00 -3,968,871 | 0.00 -660,000 | 0.00 -6,967,701 | 1831.00 119,024,084 | -5.68% | 7,260,000 | 1831.00 126,284,084 |



BOR Budget – CIP FB 2009-11 (\$1,000)

| Level II | | CIP Project | Gross Sq Ft | MOF | BOR Budget | | | |
|--|-----|--|-------------|--------------|------------|---------------|---------------|---------------|
| | | | | | PTY | FY 2010 | FY 2011 | Total |
| Campus Specific Appropriation - (UOH 800) | | | | | | | | |
| 800 | win | Library and Learning Resource Center (equipment) /1 | 63,263 | C | 3 | 1,578 | 0 | 1,578 |
| 800 | mau | Science Facility (equipment) /1 | 44,720 | C | 3 | 3,157 | 0 | 3,157 |
| 800 | lee | Education and Innovation Instructional Facility (construction, equipment) /2 | 24,000 | C | 6 | 14,309 | 0 | 14,309 |
| 800 | hon | Advanced Technology Training Center (Science & Technology Facility) (construction, equipment) /2 | 48,000 | C | 6 | 0 | 36,392 | 36,392 |
| 800 | -- | Hawaiian Studies Success Centers (Pukoa Council) | | | | | | |
| | | Haw CC (planning/design) | | C | | 0 | 50 | 50 |
| | | Kau CC (planning/design) | | C | | 70 | 0 | 70 |
| | | Total Hawaiian Studies Facility | | C | 4 | 70 | 50 | 120 |
| 800 | mau | Molokai Campus (land acquisition) | | C | | | | |
| 800 | lee | Waianae Ed Center (plans, land acquisition, design, construction, equipment) | 18,000 | C | | | | |
| 800 | haw | East Hawaii Manono Campus Bldg Renovation | | C | | | | |
| 800 | haw | New West Hawaii Campus | | C | | | | |
| 800 | hon | Library/Classroom Bldg Air Conditioning Upgrade (H & S) /5 | | C | | | | |
| Total Campus Specific (UOH 800) | | | | C | | 19,114 | 36,442 | 55,556 |
| Systemwide Lump Sum Appropriation - (UOH 900) | | | | | | | | |
| 900 | sys | Health, Safety, & Code Requirements | | | | | | |
| | | Hon CC - Library/Classroom Mold Control (design, constr) /5 | | C | | 4,590 | 0 | 4,590 |
| | | Hon CC - Fire Alarm System Upgrade (construction) | | C | | 830 | 0 | 830 |
| | | Mau CC - Carpentry/Ceramics - Asbestos Roofing (constr) | | C | | 630 | 0 | 630 |
| | | Lee CC - Hydraulic Elevator Replacement (construction) | | C | | 1,500 | 0 | 1,500 |
| | | Lee CC - Upgrade Fresh Air Intake System (construction) | | C | | 0 | 0 | 0 |
| Total Health & Safety Projects | | | | | 1 | 7,550 | 0 | 7,550 |
| 900 | sys | Major CIP Planning - LRDP Update Mau CC Moloka'i LRDP | | C | 4 | 100 | 0 | 100 |
| 900 | sys | Capital Renewal & Deferred Maintenance (deferred maintenance, major renovations, modernization) /3, /4 | | C | 2 | | | 0 |
| Total CC Share of Lump Sum (UOH 900) | | | | C | | 7,650 | 0 | 7,650 |
| Total Community College | | | | Total | | 26,764 | 36,442 | 63,206 |

/1 Design & construction funds provided in prior appropriations, however, equipment requirements for these projects were not funded.

56 /2 To comply with the President's instructions, these projects (new CIP) were originally requested in FY 12. Upon further consideration, these projects were moved-up to

/3 Total Executive Recommendation is \$61.425 million in FY10 and \$72.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the

/4 Total House Recommendation is \$61.425 million in FY10 and \$82.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the ap



House Budget – CIP FB 2009-11 (\$1,000)

| Level II | | CIP Project | Gross Sq Ft | MOF | House Recommendation | | |
|--|-----|--|-------------|--------------|----------------------|--------------|---------------|
| | | | | | FY 2010 | FY 2011 | Total |
| Campus Specific Appropriation - (UOH 800) | | | | | | | |
| 800 | win | Library and Learning Resource Center (equipment) /1 | 63,263 | C | 1,578 | 0 | 1,578 |
| 800 | mau | Science Facility (equipment) /1 | 44,720 | C | 0 | 3,157 | 3,157 |
| 800 | lee | Education and Innovation Instructional Facility (construction, equipment) /2 | 24,000 | C | 0 | 0 | 0 |
| 800 | hon | Advanced Technology Training Center (Science & Technology Facility) (construction, equipment) /2 | 48,000 | C | 0 | 0 | 0 |
| 800 | -- | Hawaiian Studies Success Centers (Pukoa Council) | | | | | |
| | | Haw CC (planning/design) | | C | 0 | 0 | 0 |
| | | Kau CC (planning/design) | | C | 0 | 0 | 0 |
| Total Hawaiian Studies Facility | | | | C | 0 | 0 | 0 |
| 800 | mau | Molokai Campus (land acquisition) | | C | 500 | 0 | 500 |
| 800 | lee | Waianae Ed Center (plans, land acquisition, design, construction, equipment) | 18,000 | C | 3,000 | 0 | 3,000 |
| 800 | haw | East Hawaii Manono Campus Bldg Renovation | | C | | | |
| 800 | haw | New West Hawaii Campus | | C | | | |
| 800 | hon | Library/Classroom Bldg Air Conditioning Upgrade (H & S) /5 | | C | | | |
| Total Campus Specific (UOH 800) | | | | C | 5,078 | 3,157 | 8,235 |
| Systemwide Lump Sum Appropriation - (UOH 900) | | | | | | | |
| 900 | sys | Health, Safety, & Code Requirements | | | | | |
| | | Hon CC - Library/Classroom Mold Control (design, constr) /5 | | C | 4,590 | 0 | 4,590 |
| | | Hon CC - Fire Alarm System Upgrade (construction) | | C | 830 | 0 | 830 |
| | | Mau CC - Carpentry/Ceramics - Asbestos Roofing (constr) | | C | 630 | 0 | 630 |
| | | Lee CC - Hydraulic Elevator Replacement (construction) | | C | 1,500 | 0 | 1,500 |
| | | Lee CC - Upgrade Fresh Air Intake System (construction) | | C | 0 | 0 | 0 |
| Total Health & Safety Projects | | | | | 7,550 | 0 | 7,550 |
| 900 | sys | Major CIP Planning - LRDP Update | | | | | |
| | | Mau CC Moloka'i LRDP | | C | 0 | 0 | 0 |
| 900 | sys | Capital Renewal & Deferred Maintenance (deferred maintenance, major renovations, modernization) /3, /4 | | C | | | 0 |
| Total CC Share of Lump Sum (UOH 900) | | | | C | 7,550 | 0 | 7,550 |
| Total Community College | | | | Total | 12,628 | 3,157 | 15,785 |

/1 Design & construction funds provided in prior appropriations, however, equipment requirements for these projects were not funded.

57 To comply with the President's instructions, these projects (new CIP) were originally requested in FY 12. Upon further consideration, these projects were moved-up to the FB 2010.

/3 Total Executive Recommendation is \$61.425 million in FY10 and \$72.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the appropriated amount.

/4 Total House Recommendation is \$61.425 million in FY10 and \$82.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the appropriated amount.

/5 Senate Recommendation reflects Hon CC Library/Classroom Mold Control as campus specific health and safety project.



Senate Budget – CIP FB 2009-11 (\$1,000)

| Level II | | CIP Project | Gross Sq Ft | MOF | Senate Recommendation | | |
|--|-----|--|-------------|--------------|-----------------------|----------|---------------|
| | | | | | FY 2010 | FY 2011 | Total |
| Campus Specific Appropriation - (UOH 800) | | | | | | | |
| 800 | win | Library and Learning Resource Center (equipment) /1 | 63,263 | C | 0 | 0 | 0 |
| 800 | mau | Science Facility (equipment) /1 | 44,720 | C | 0 | 0 | 0 |
| 800 | lee | Education and Innovation Instructional Facility (construction, equipment) /2 | 24,000 | C | 0 | 0 | 0 |
| 800 | hon | Advanced Technology Training Center (Science & Technology Facility) (construction, equipment) /2 | 48,000 | C | 0 | 0 | 0 |
| 800 | -- | Hawaiian Studies Success Centers (Pukoa Council) | | | | | |
| | | Haw CC (planning/design) | | C | 0 | 0 | 0 |
| | | Kau CC (planning/design) | | C | 0 | 0 | 0 |
| | | Total Hawaiian Studies Facility | | C | 0 | 0 | 0 |
| 800 | mau | Molokai Campus (land acquisition) | | C | 500 | 0 | 500 |
| 800 | lee | Waianae Ed Center (plans, land acquisition, design, construction, equipment) | 18,000 | C | 0 | 0 | 0 |
| 800 | haw | East Hawaii Manono Campus Bldg Renovation | | C | 5,000 | 0 | 5,000 |
| 800 | haw | New West Hawaii Campus | | C | 5,000 | 0 | 5,000 |
| 800 | hon | Library/Classroom Bldg Air Conditioning Upgrade (H & S) /5 | | C | 6,590 | 0 | 6,590 |
| | | Total Campus Specific (UOH 800) | | C | 17,090 | 0 | 17,090 |
| Systemwide Lump Sum Appropriation - (UOH 900) | | | | | | | |
| 900 | sys | Health, Safety, & Code Requirements | | | | | |
| | | Hon CC - Library/Classroom Mold Control (design, constr) /5 | | C | 0 | 0 | 0 |
| | | Hon CC - Fire Alarm System Upgrade (construction) | | C | 830 | 0 | 830 |
| | | Mau CC - Carpentry/Ceramics - Asbestos Roofing (constr) | | C | 630 | 0 | 630 |
| | | Lee CC - Hydraulic Elevator Replacement (construction) | | C | 1,500 | 0 | 1,500 |
| | | Lee CC - Upgrade Fresh Air Intake System (construction) | | C | 0 | 0 | 0 |
| | | Total Health & Safety Projects | | | 2,960 | 0 | 2,960 |
| 900 | sys | Major CIP Planning - LRDP Update | | | | | |
| | | Mau CC Moloka'i LRDP | | C | 0 | 0 | 0 |
| 900 | sys | Capital Renewal & Deferred Maintenance (deferred maintenance, major renovations, modernization) /3, /4 | | C | | | 0 |
| | | Total CC Share of Lump Sum (UOH 900) | | C | 2,960 | 0 | 2,960 |
| | | Total Community College | | Total | 20,050 | 0 | 20,050 |

/1 Design & construction funds provided in prior appropriations, however, equipment requirements for these projects were not funded.

/2 To comply with the President's instructions, these projects (new CIP) were originally requested in FY 12. Upon further consideration, these projects were moved-up to the FB 2009.

58 Total Executive Recommendation is \$61.425 million in FY10 and \$72.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the appropriated

/4 Total House Recommendation is \$61.425 million in FY10 and \$82.860 million in FY11 for the entire System. The UHCC allocation will be determined based on the appropriated lev

/5 Senate Recommendation reflects Hon CC Library/Classroom Mold Control as campus specific health and safety project.



Uncertainties

- Legislative Conference
- Governor's Budget Plan
 - ★ Educational Stabilization Fund
 - ★ Pay Reduction
 - ★ Furlough
- UH Allocation



Steps to Solution

- Follow the strategic plan
- No change in commitment to goals of strategic plan; cut elsewhere
- Repair and maintenance and equipment replacement remains a priority
- Balance of new tuition dollars should go to repair, replacement, and renovation, PCRs

Challenging Times... Promising Future

University of Hawai'i
Community Colleges
Success is What Counts

