

UNIVERSITY OF HAWAII
Stocktaking Presentation
FB 2007-09

Program ID/Title: _____ UOH 500 Maui Community College _____
Chancellor/Vice President: _____ Clyde Sakamoto _____

I. Program Profile

Metrics	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Activity Measures (Fall Sem)						
Student Enrollment (Headcount)	2,699	2,989	2,985	2,996	2,903	
Semester Hours Taught (Equivalent SH)	1,212	1,221	568	1,136	NA	
Student Semester Hours (SSH)	21,798	24,462	24,883	25,222	25,055	
Analytical FTE Faculty	108.13	107.36	47.73	108.00	NA	
FTE Course Enrollment (Fall)	1,452	1,633	1,022	1,682	1,672	
FTE Course Enrollment (Spring)	1,445	1,514	1,529	1,559	1,437	
Number of Classes	427	442	369	390	382	
Efficiency Measures						
Student-Faculty Ratio (Fall)	13.43	15.21	21.41	15.57	NA	
SH per FTE Faculty (Fall)	11.21	11.37	11.90	10.52	NA	
Average Class Size (Fall)	18	19	23	22	22	
Direct Cost of Instruction per SSH (Annual)	\$147	\$148	\$145	NA	NA	
GF + TFSF per FTE Course Enrollment (Annual)	\$3,706	\$3,550	\$4,466	\$3,651	\$4,018	
Base Funding						
General Funds (PC)	164.50	166.50	168.00	174.00	174.00	200.75
General Funds (\$)	8,550,671	8,782,599	8,954,521	9,152,496	9,725,535	12,934,578
Tuition and Fees Special Fund (PC)	0.00	0.00	0.00	0.00	0.00	0.00
Tuition and Fees Special Fund (\$)	2,186,399	2,388,414	2,438,366	2,681,142	2,765,126	3,173,250
Total (PC)	164.50	166.50	168.00	174.00	174.00	200.75
Total (\$)	10,737,070	11,171,013	11,392,887	11,833,638	12,490,661	16,107,828

II. Status of Current Program

(Description of current program activities and performance)

Maui Community College is a two year college offering general and vocational education, with one on site Baccalaureate degree. Through its University Center, the college also brokers Baccalaureate and Masters degrees from UHM, UHWO and UH Hilo. The college is responsible for a tri-isle region which includes Molokai and Lanai, as well as outreach centers in Hana, Lahaina and Kihei. The college operates an array of non-credit programs. The college operates student housing.

III. General Fund Growth Rate (Data to be provided by University Budget Office)

		Base	BI 2007-09			Estimated	
		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Council on Revenues (12/16/05)	%	7.5%	7.1%	5.0%	5.5%	5.2%	4.6%
	\$	12,934,578	918,355	692,647	800,007	797,971	742,604
UH Program Request Ceiling	%		15.0%	10.0%			
	\$	12,934,578	1,940,187	1,487,476	NO General Fund Increases Planned At This Time		

IV. Summary of New Initiatives

Request for New Funds (UH Form C-1)		General Funds		Tuition and Fees Special Funds		Total	
		FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
Increase Educational Capital of the State	(PC)	5.50	13.50	7.00	5.00	12.50	18.50
	\$	265,000	570,000	647,356	811,273	912,356	1,381,273
Expand Workforce Development	(PC)	10.00	16.50	0.00	0.00	10.00	16.50
	\$	550,000	877,500	255,150	402,570	805,150	1,280,070
Assist in Economic Diversification	(PC)	2.00	2.00	0.00	0.00	2.00	2.00
	\$	130,000	130,000	51,030	57,510	181,030	187,510
Address Underserved Regions/Populations	(PC)	6.50	6.50	0.00	0.00	6.50	6.50
	\$	270,782	270,782	25,515	28,755	296,297	299,537
Other Urgent Priorities	(PC)	9.00	16.00	0.00	0.00	9.00	16.00
	\$	722,876	1,578,876	629,676	981,684	1,352,552	2,560,560
TOTAL	(PC)	33.00	54.50	7.00	5.00	40.00	59.50
	\$	1,938,658	3,427,158	1,608,727	2,281,792	3,547,385	5,708,950

V. Effort to Meet State Needs

- A. Current efforts and capabilities to address the above budget request categories
 - Increase student resident and non-resident tuitions, student housing expansion, marketing and Maui brand.
 - Develop partnerships with public and private employers.
 - Internal reallocations
 - Support programs towards sustainability wherever feasible.
 - Enlisting extramural support from federal, county, and private sector sources.
 - Private gift and donations

- B. New or expanded initiatives to address the budget request categories
 - Restore marketing and enrollment management
 - Strengthen student retention and persistence
 - Restore instructional support through faculty and ancillary (computing, learning lab, library staff support) positions
 - Attract student to new programs grounded in community needs offering well-compensated positions.
 - Improve learning environment through campus facilities and grounds support.

