

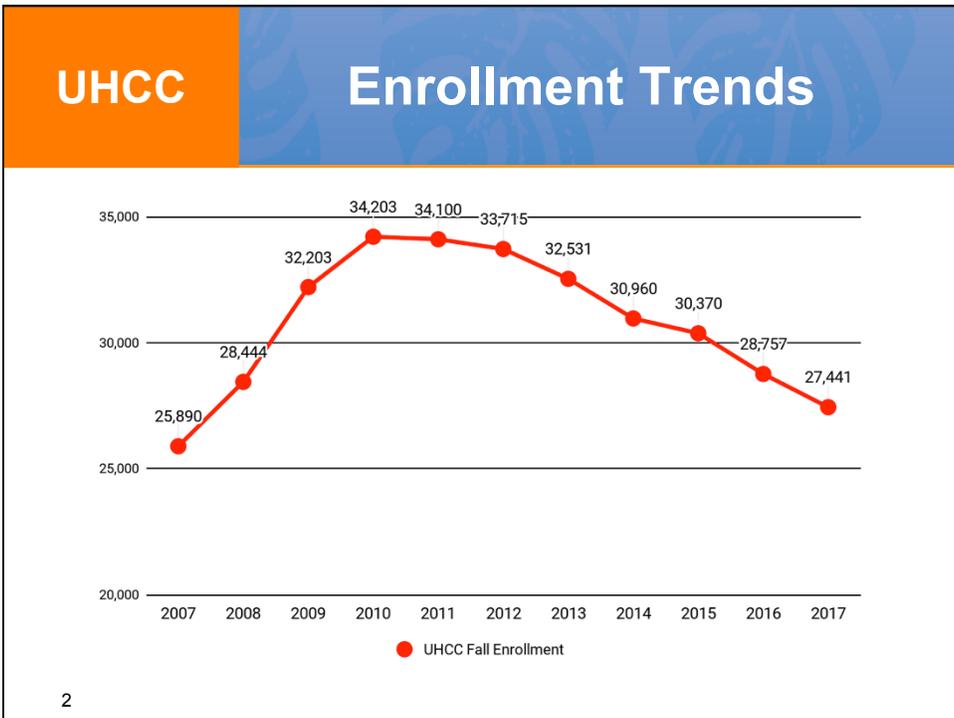
University of Hawai'i Community Colleges Strategic Directions 2015-2021

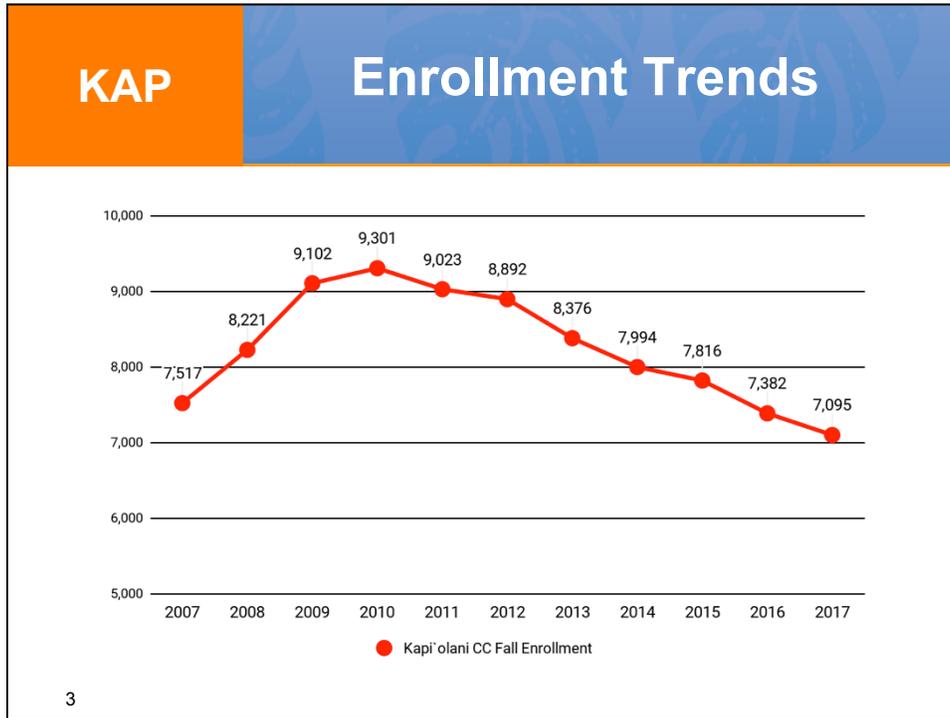


 UNIVERSITY
of HAWAII
COMMUNITY COLLEGES

**Kapi'olani Community College
Fall 2017**

John Morton, Vice President for Community Colleges



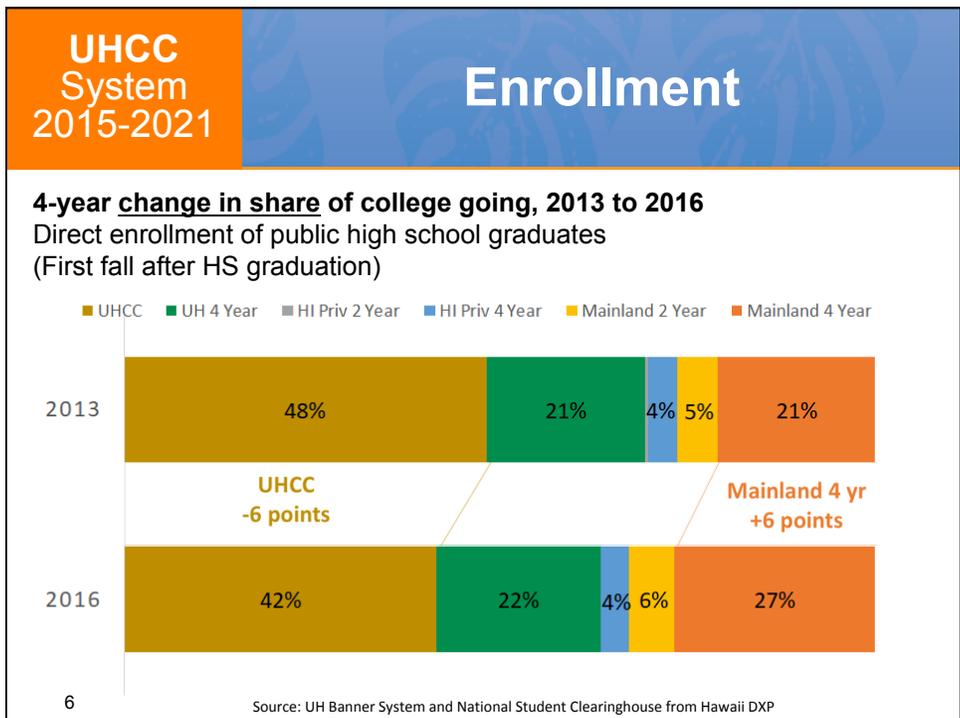


- ## UHCC System 2015-2021 Targeted Populations
- High School Graduates Direct Entry
 - Working Age Adults
 - General Educational Development (GED) Recipients
 - Pacific Islanders
 - International Students
- 4

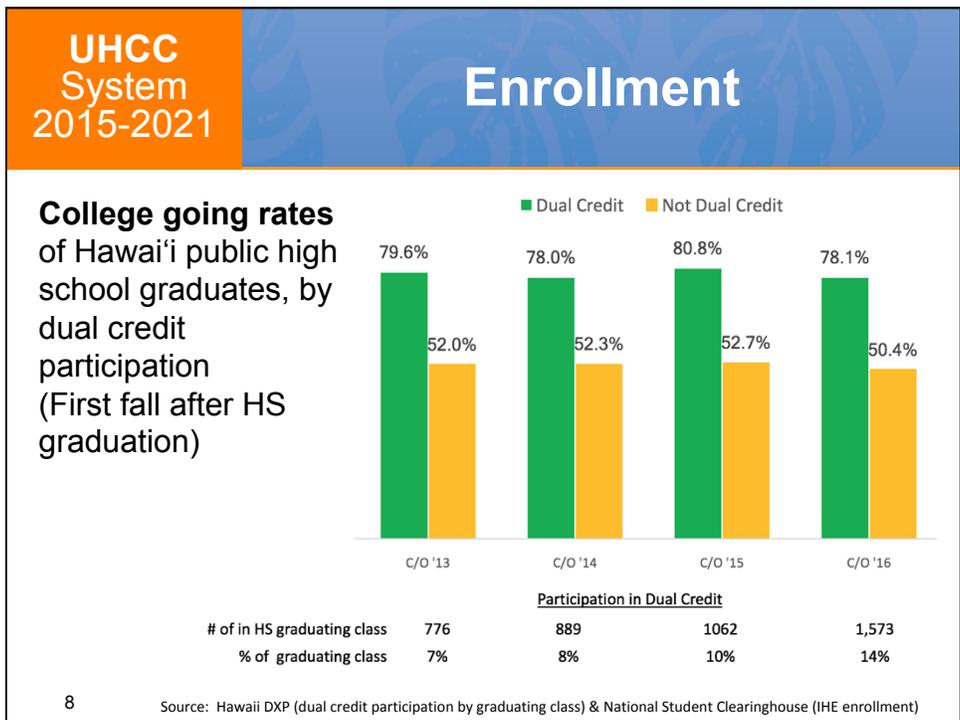
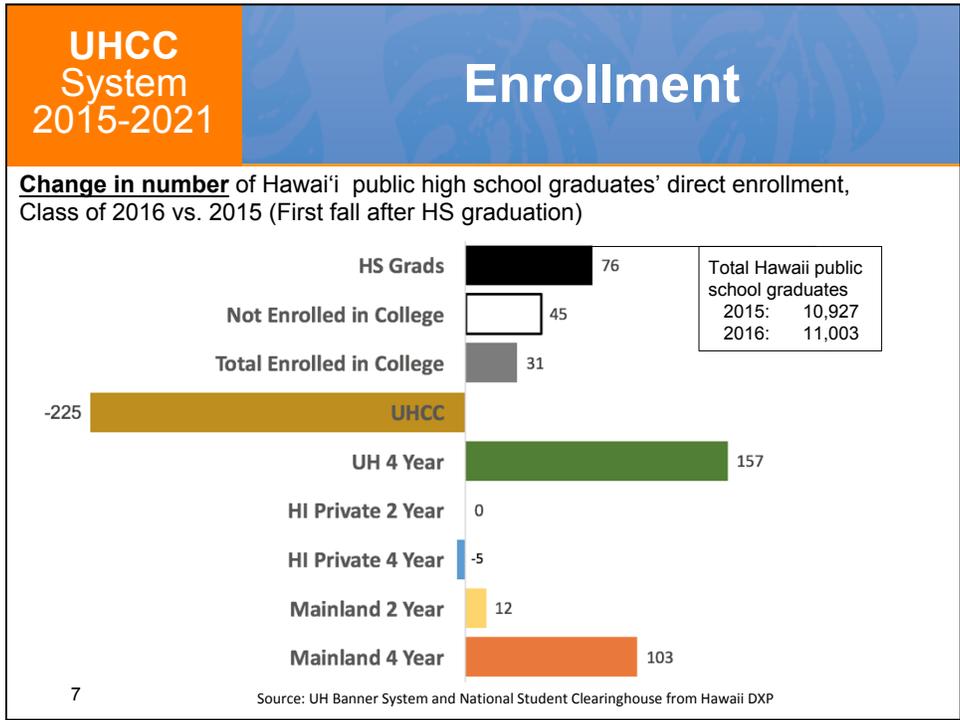
	Actual				Goal				
	2014 Prior Baseline	2015	2016 New Baseline	2017	2017	2018	2019	2020	2021
HAW	440	339	334	348	352	410	476	517	582
HON	429	335	326	293	343	382	378	407	419
KAP	794	669	601	576	638	609	623	624	633
KAU	204	189	199	180	209	210	213	222	249
LEE	965	848	722	657	800	837	996	1,067	1,232
MAU	430	374	337	360	402	388	449	503	550
WIN	245	226	206	182	218	219	239	253	261
UHCC	3,507	2,980	2,725	2,596	2,962	3,054	3,374	3,592	3,926
				-911					+1,201

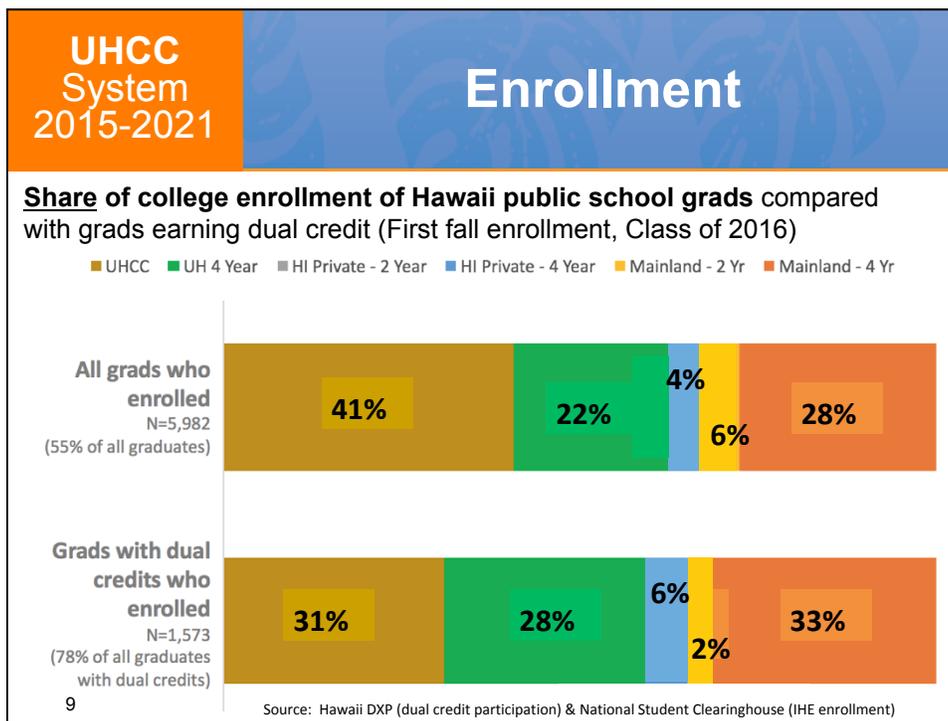
2017 vs. 2014 baseline 2021 vs. 2016 (new baseline)

5



6





UHCC System 2015-2021 Enrollment Opportunities with HS grads

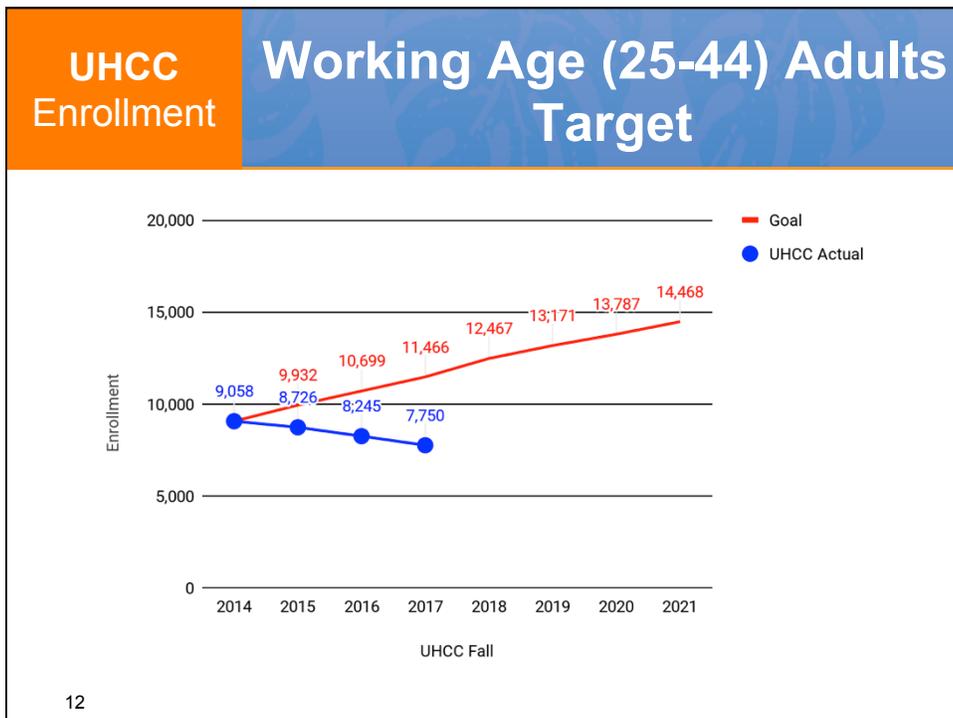
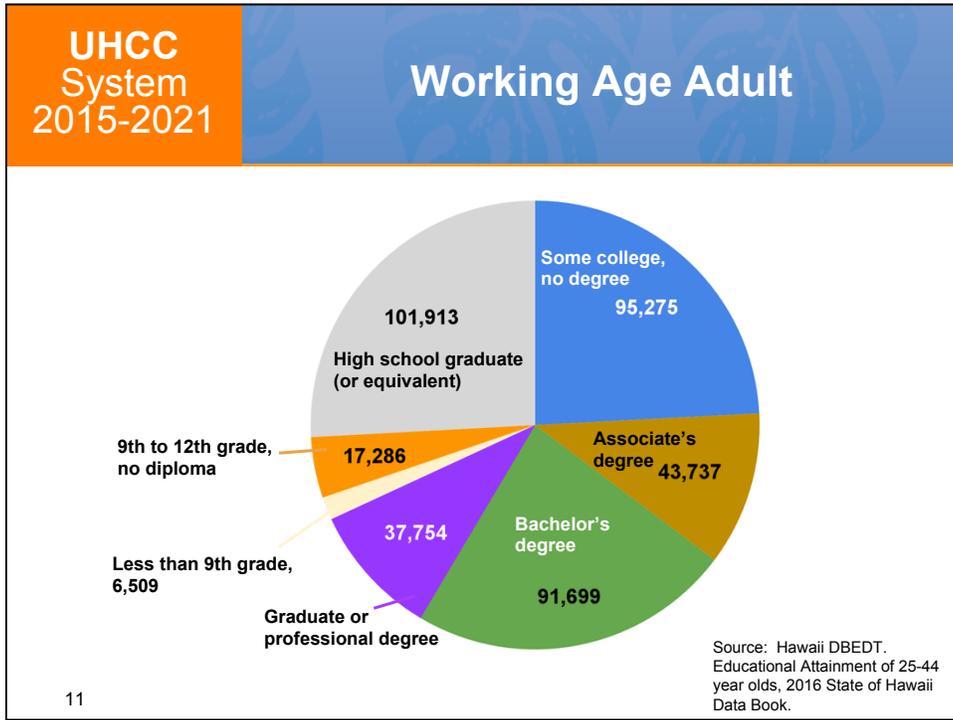
+1,100 public schools enrolling directly in college → 65% going rate

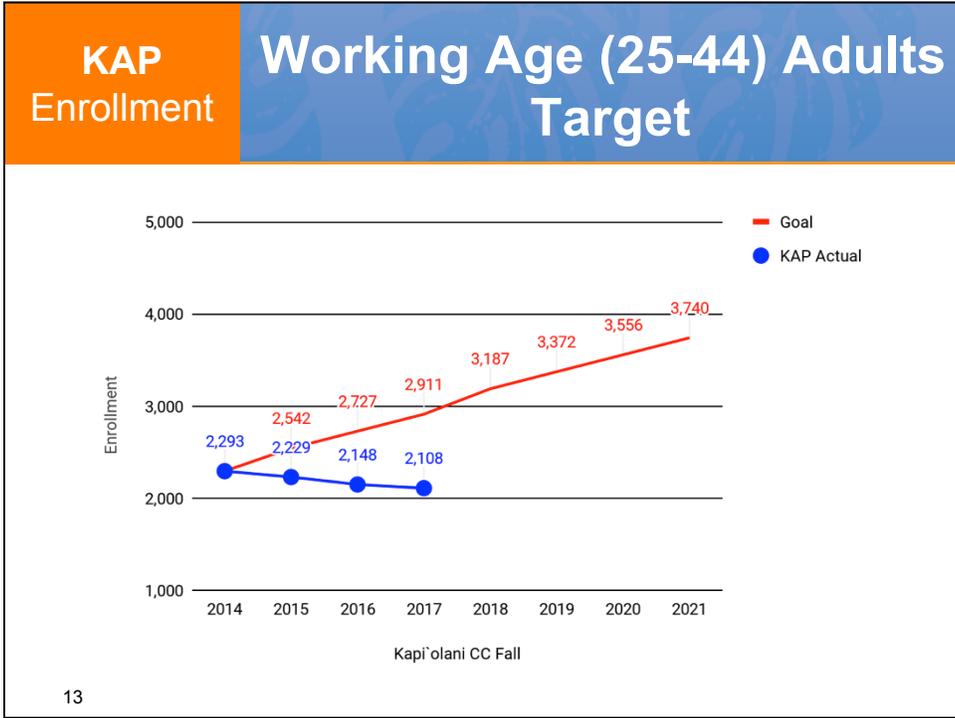
- Students whose enrollment lagged: ~650 of C/O '14 enrolled within 16 months (but not first fall)
- Dual credit students who did not enroll in college: 345 of C/O '16
- Convert mainland 2-year students to UHCCs: 355 from C/O '16
- Participants in college access programs who did not enroll (e.g., TRIO, Na Pua Noeau, AVID): ?
- HS Career Technical Education (CTE) Concentrators who did not enroll: 1,601 from C/O '16
- Students with targeted test scores (ACT, SBA): ?
- Boost early college pipeline (e.g., in CTE pathways, priority populations)

93% of Hawaii's HS grads aspire to a postsecondary credential

Aspiration	Percentage
4 Yr Degree	47%
Graduate Degree	30%
2 Yr Degree	13%
HS Diploma	7%
Technical or vocational certificate	3%

Sources: 1 - Hawaii P-20 College and Career Readiness Indicators (CCRI) Report for Class of 2015; 2 - National Student Clearinghouse via Hawaii DXP; 3 - Hawaii DXP; 5 - Hawaii State Office of CTE, 2016 Perkins Report. Chart: Students' responses to question on aspirations for educational attainment on grade 11 ACT survey, 2013-2015





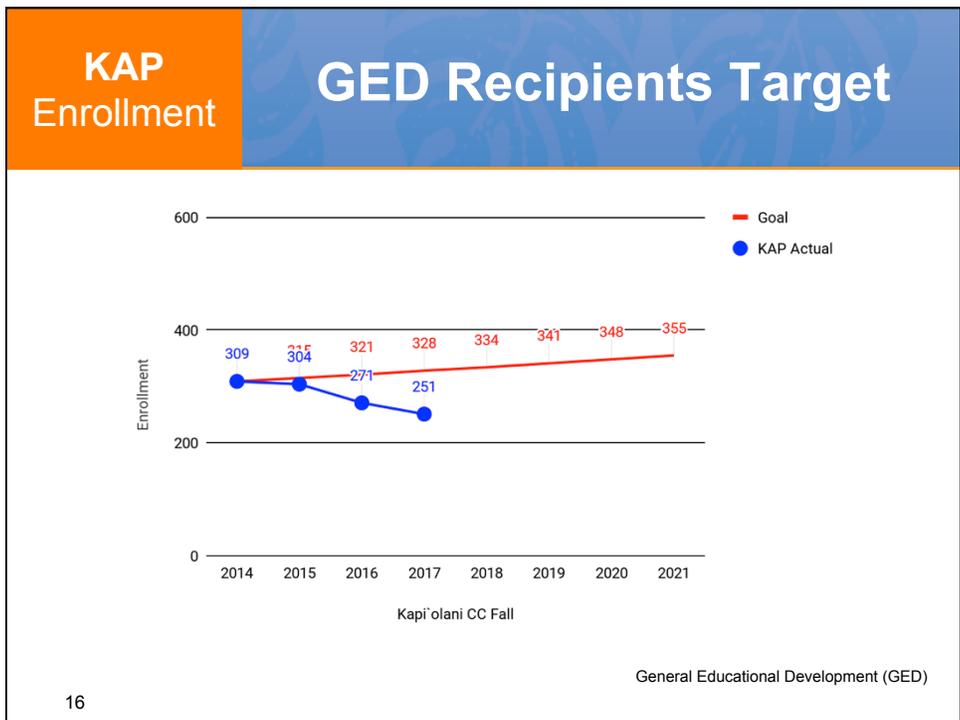
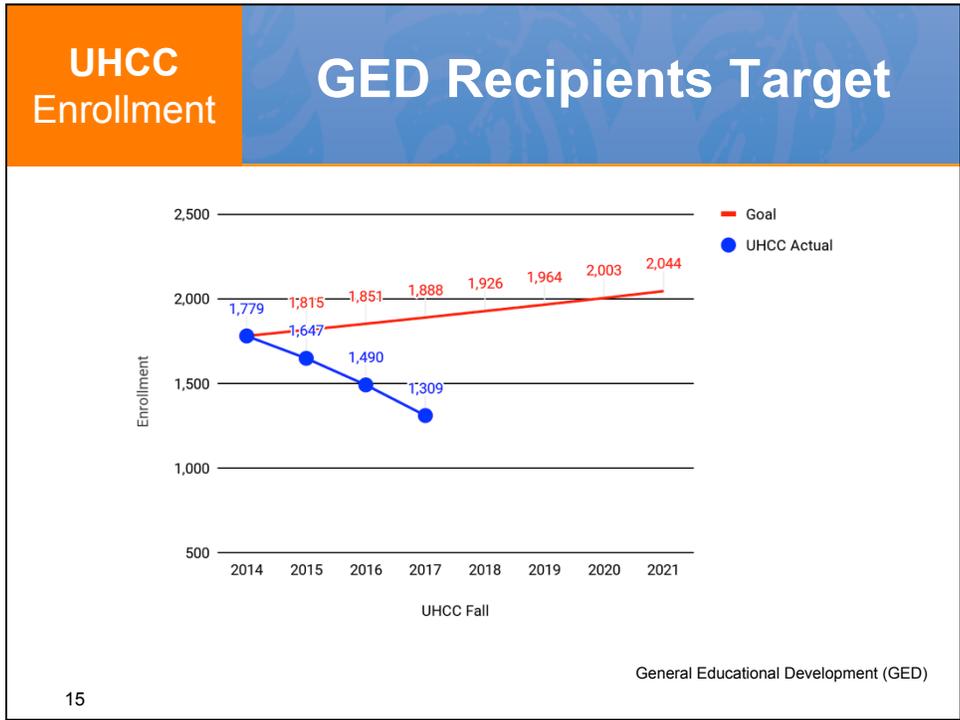
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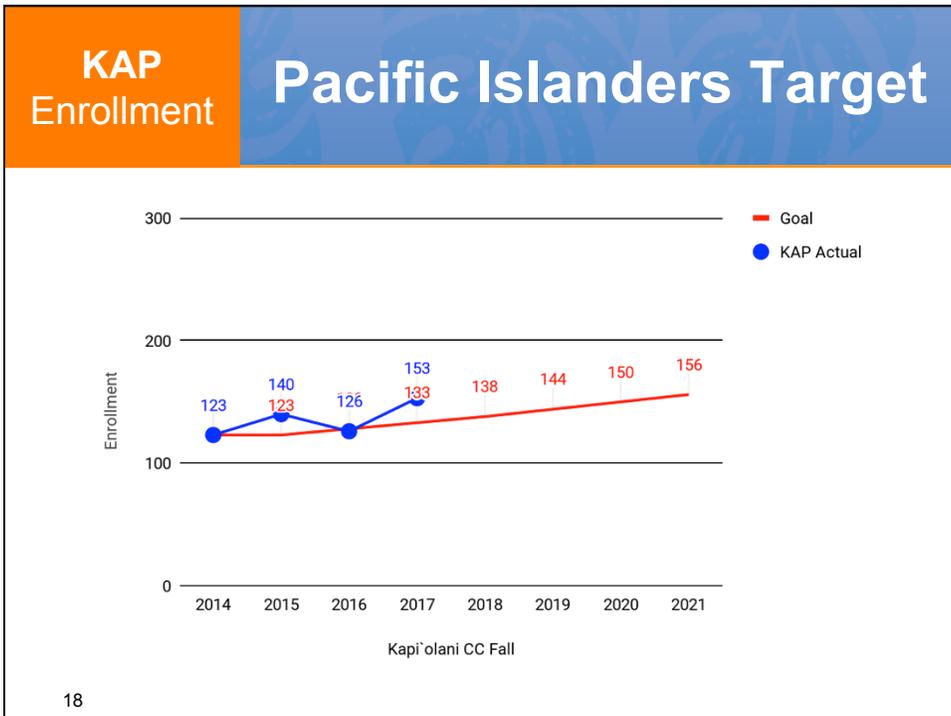
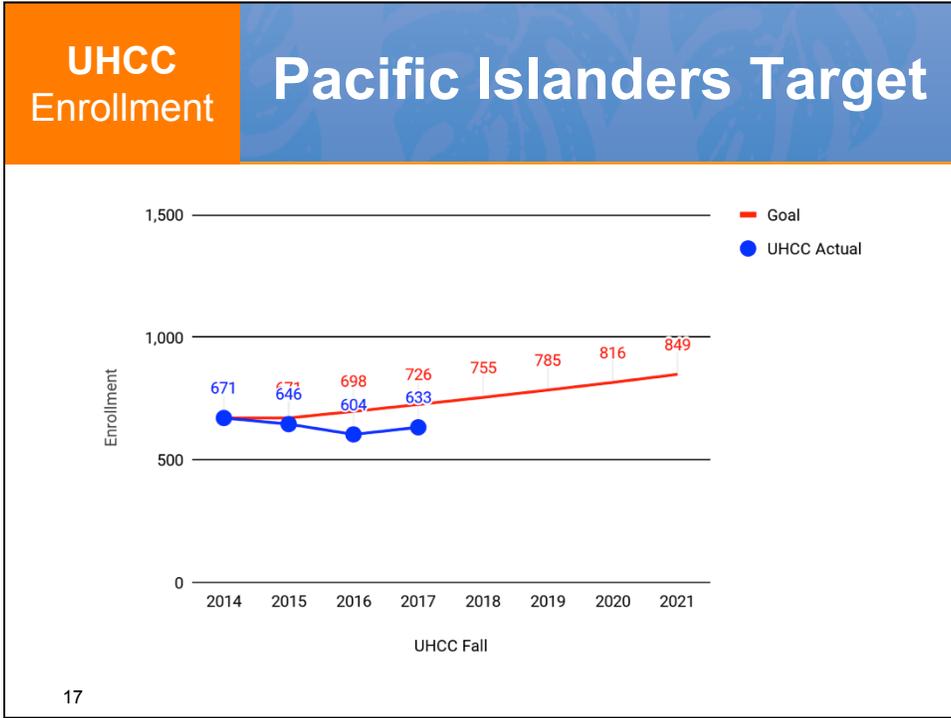
UHCC System 2015-2021 Working Age Adult

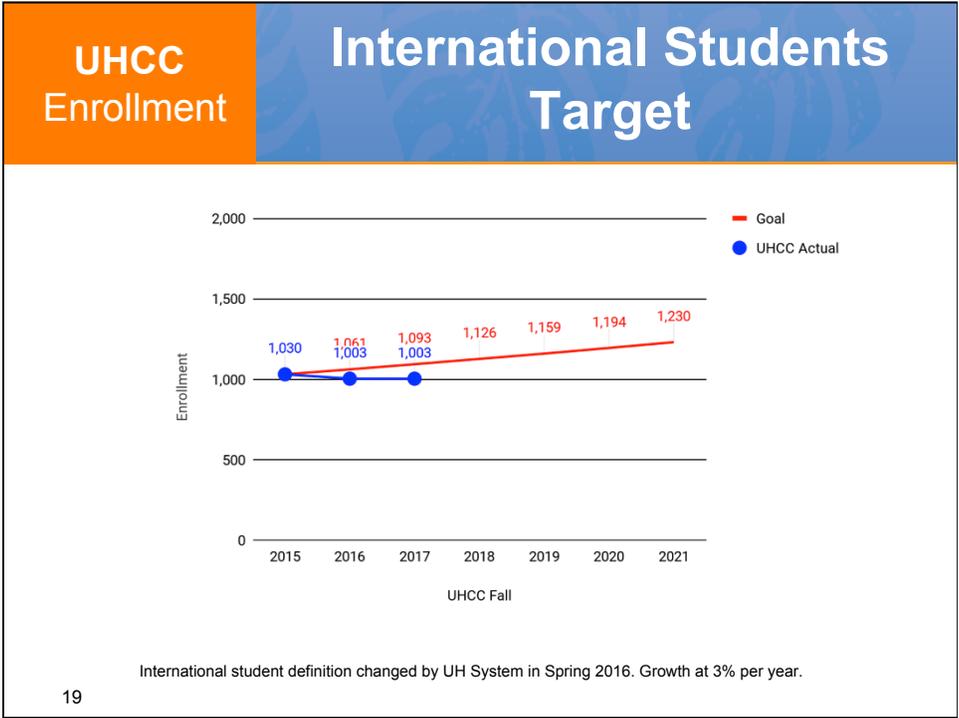
UHCC 2017-18 Strategies:

- **Online degrees**
- **Workplace-based programs**
- **Recruitment and portal for returning adults**
- **Scholarship**

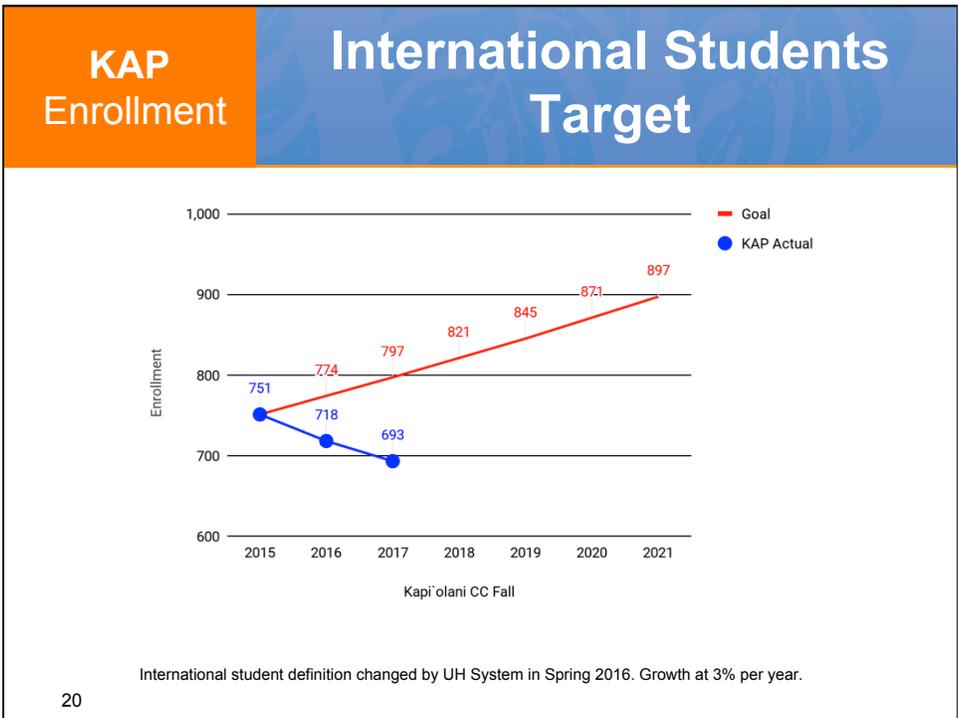
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**UHCC
System
2015-2021**

Enrollment

- **UHCC enrollment management plans**
- **Hawai'i Promise**
- **13th year initiative**

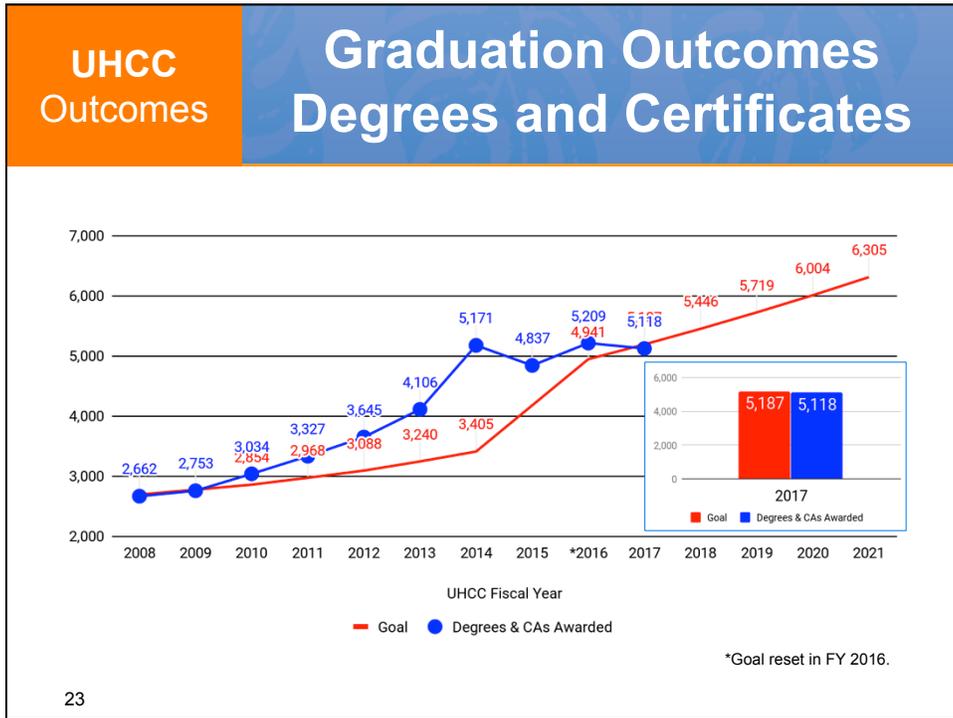
21

**UHCC
System
2015-2021**

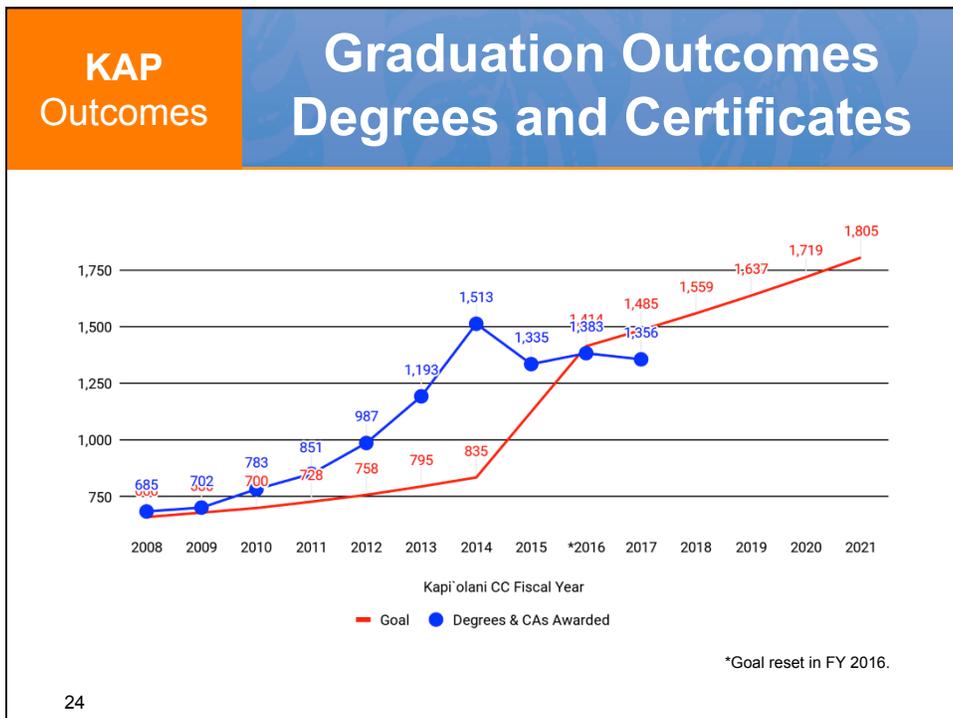
Performance Outcomes

- **Outcomes**
- **Performance Funding for FY 2018**

22



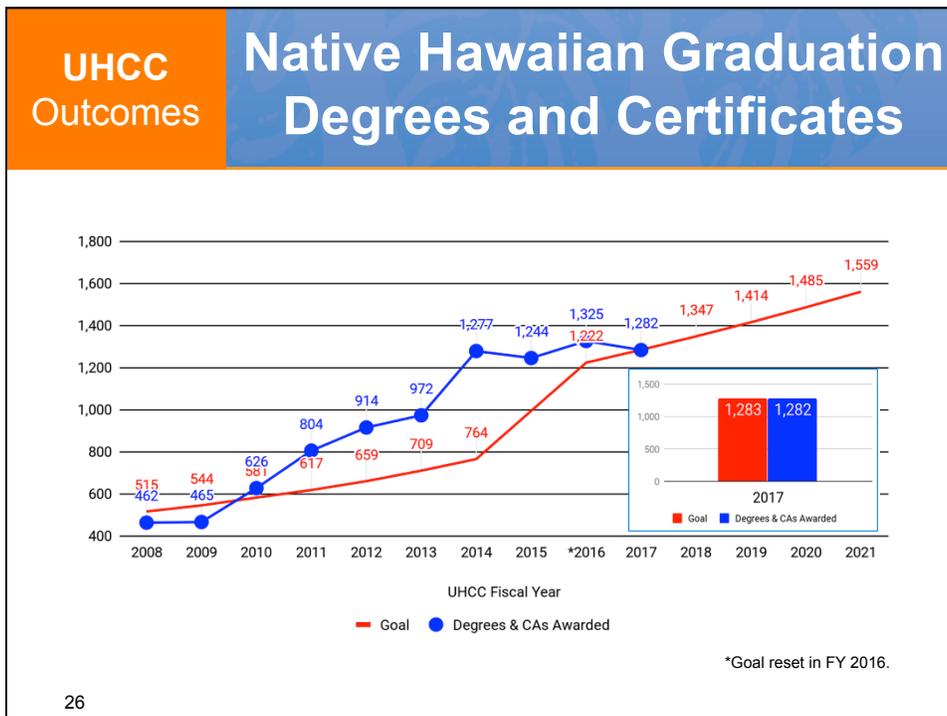
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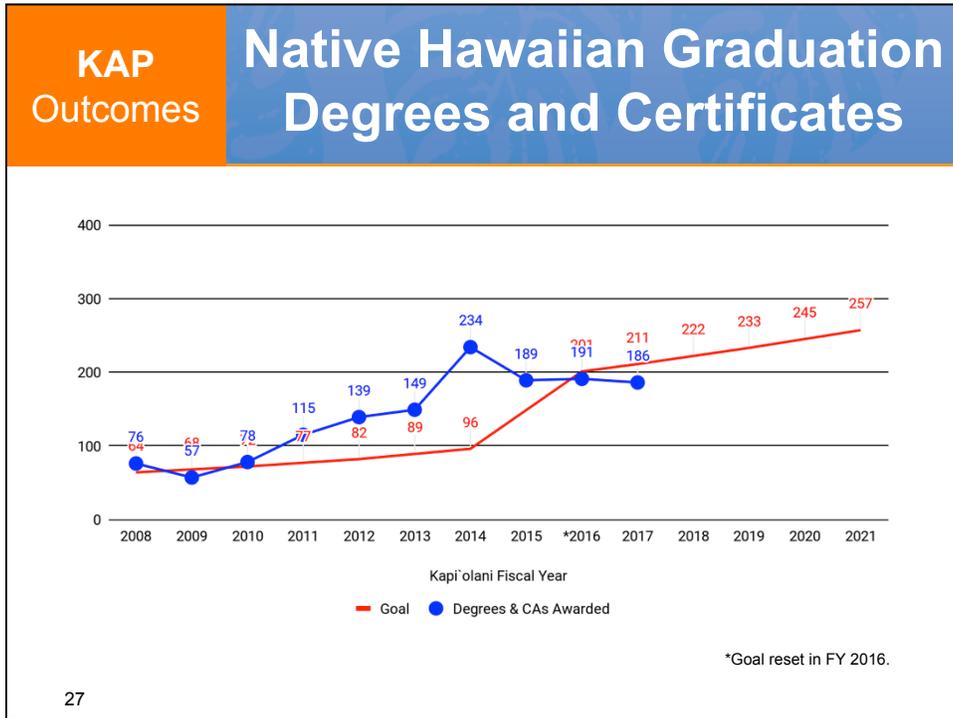


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	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	597	569	693	*576	658	691	725	762	800
HON	653	725	886	900	720	756	794	833	875
KAP	1,347	1,335	1,383	*1,356	1,485	1,559	1,637	1,719	1,805
KAU	228	264	248	258	251	264	277	291	305
LEE	953	1,000	1,057	*1,019	1,051	1,104	1,159	1,217	1,278
MAU	612	575	594	*668	675	708	744	781	820
WIN	315	369	348	*341	347	365	383	402	422
UHCC²	4,705	4,837	5,209	*5,118	5,187	5,446	5,719	6,004	6,305

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.





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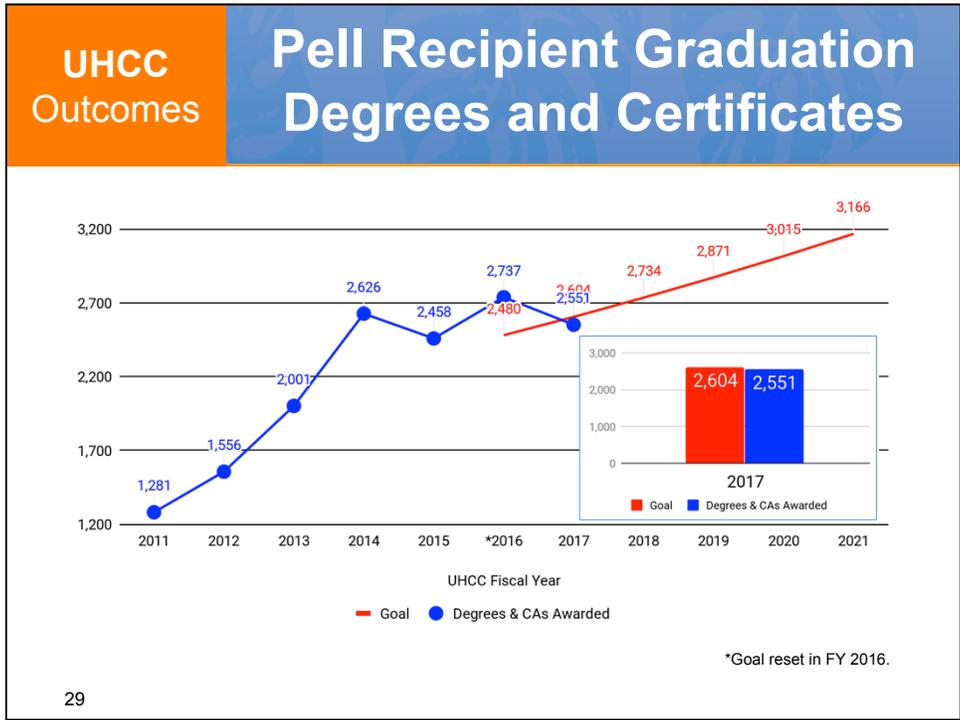
UHCC Outcomes Native Hawaiian Degrees and Certificates

	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	236	248	270	*233	260	273	287	301	316
HON	164	167	238	225	181	190	200	210	221
KAP	191	189	191	*186	211	222	233	245	257
KAU	60	91	72	69	66	69	72	76	80
LEE	228	236	259	264	251	264	277	291	306
MAU	160	157	160	*174	176	185	194	204	214
WIN	126	156	142	*131	139	146	153	161	169
UHCC²	1,165	1,224	1,332	*1,282	1,283	1,347	1,414	1,485	1,559

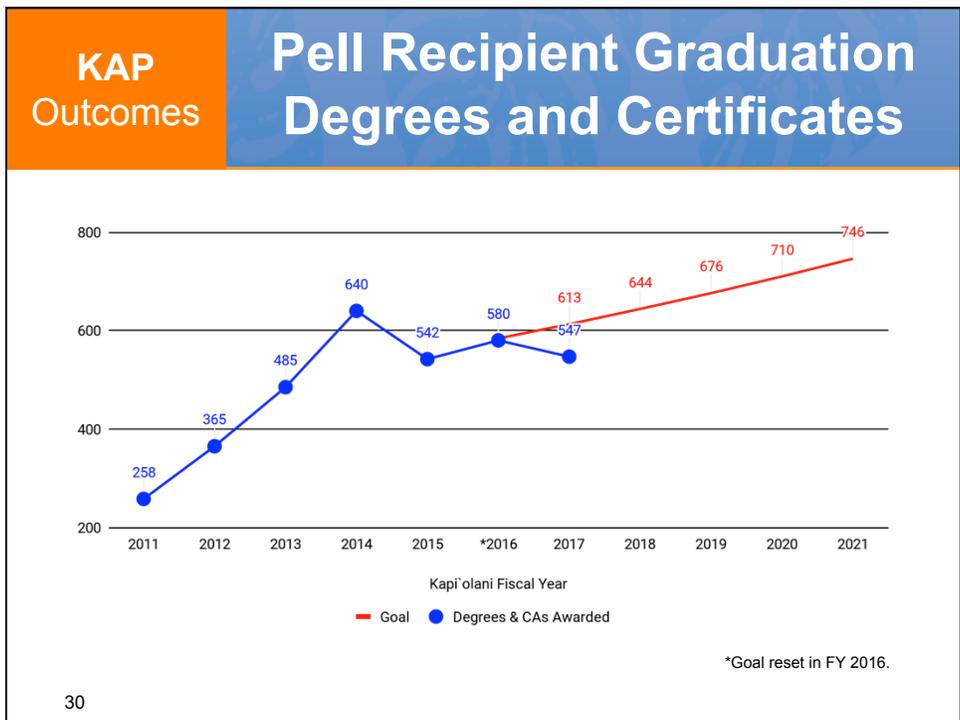
5% compounded growth

¹ Baseline (Average of FY13, FY14, and FY15).
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.

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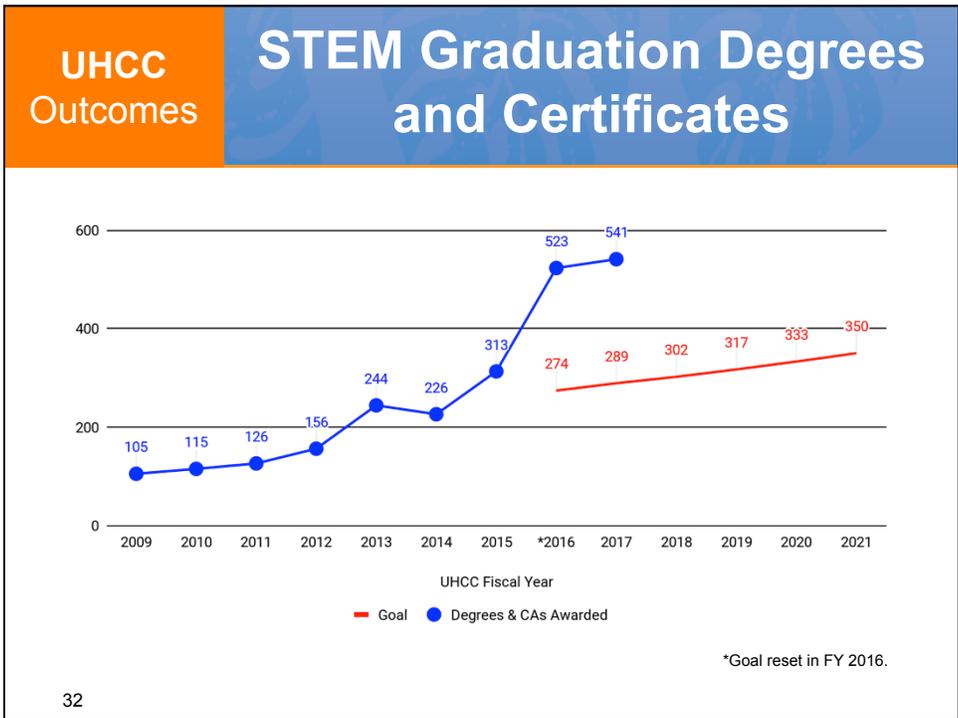
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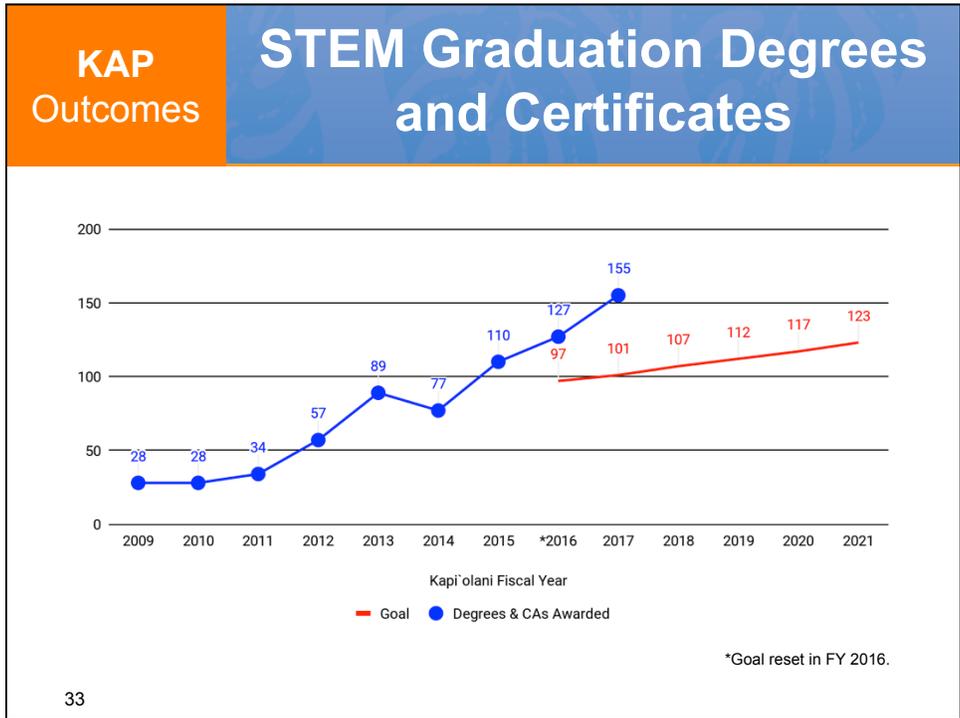


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	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	418	401	477	*356	461	484	508	533	560
HON	269	321	417	377	296	311	327	343	360
KAP	556	542	580	*547	613	644	676	710	746
KAU	123	148	145	157	135	142	149	156	164
LEE	455	480	518	527	502	527	553	581	610
MAU	370	349	399	*397	408	428	449	471	495
WIN	171	217	201	190	189	198	208	218	229
UHCC²	2,362	2,458	2,737	2,737	2,604	2,734	2,871	3,015	3,166

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.





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UHCC Outcomes STEM Degrees and Certificates Earned at CC

UH System Measure

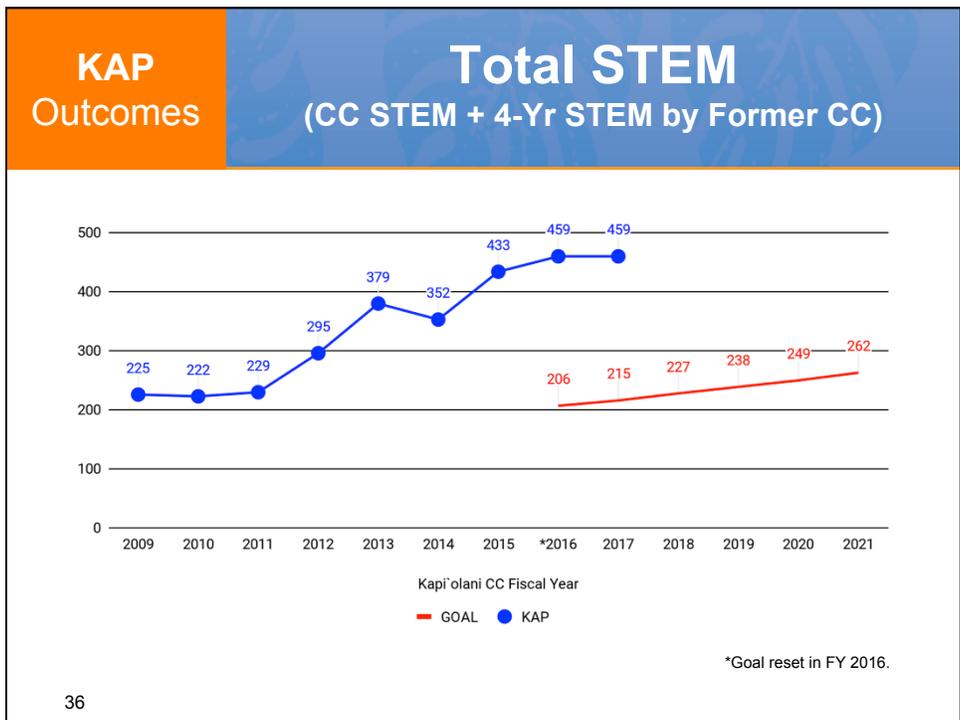
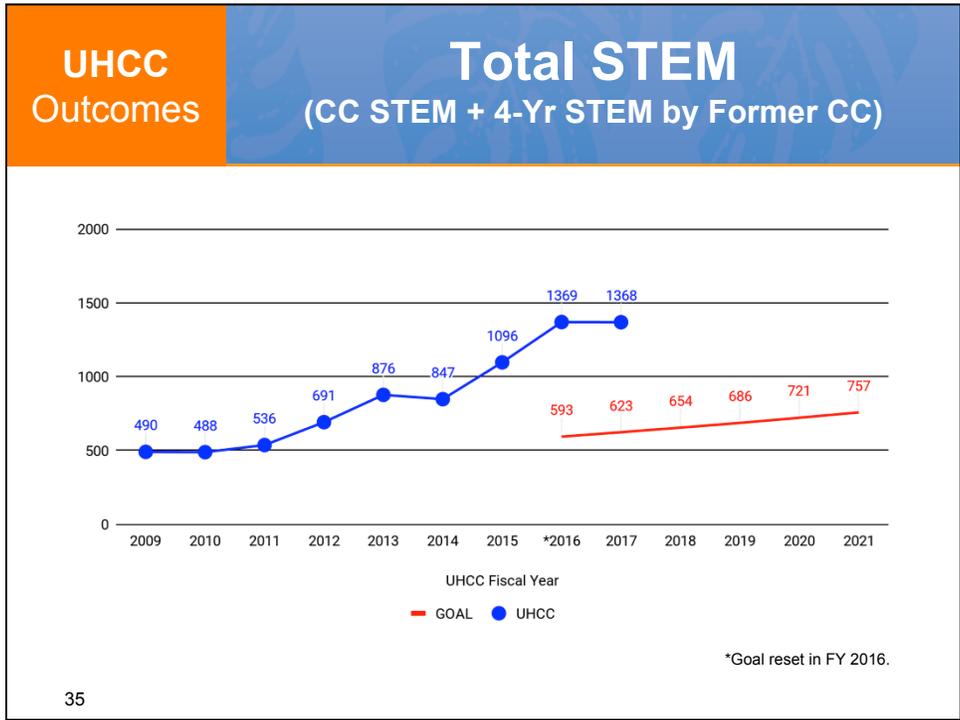
	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	19	15	36	40	21	22	23	24	25
HON	65	63	162	132	72	75	79	83	87
KAP	92	110	127	155	101	107	112	117	123
KAU	5	5	9	22	6	6	6	7	7
LEE	38	66	133	128	42	44	46	48	50
MAU	22	15	33	35	25	26	27	29	30
WIN	20	39	23	29	22	23	24	25	26
UHCC ²	261	313	523	541	289	303	317	333	348

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth

² May not equal sum of individual colleges due to rounding.

*Did not achieve target.

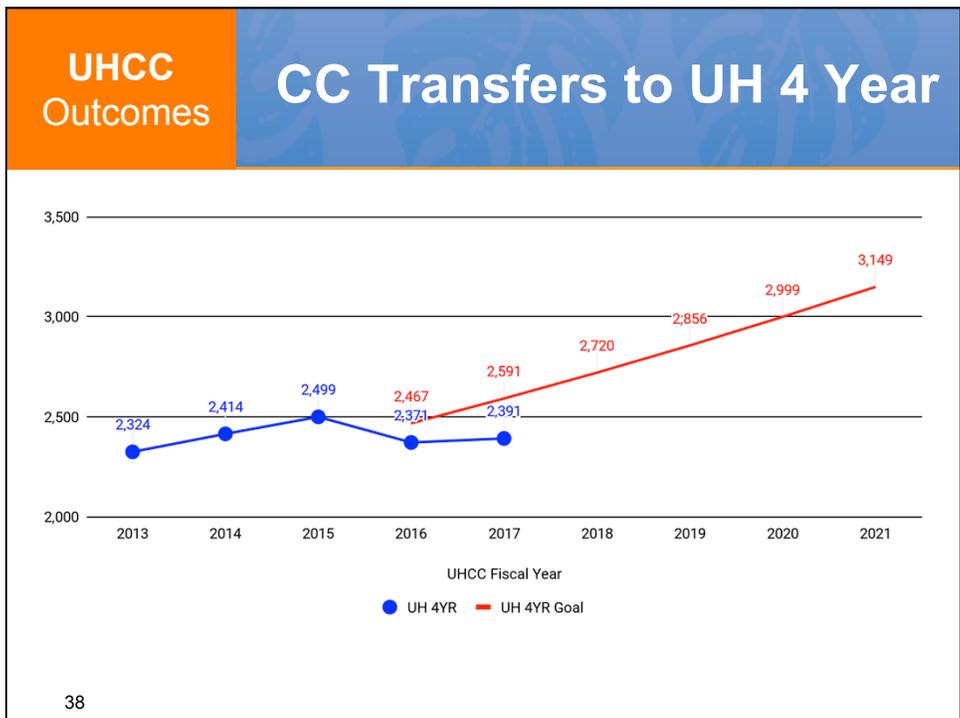
34



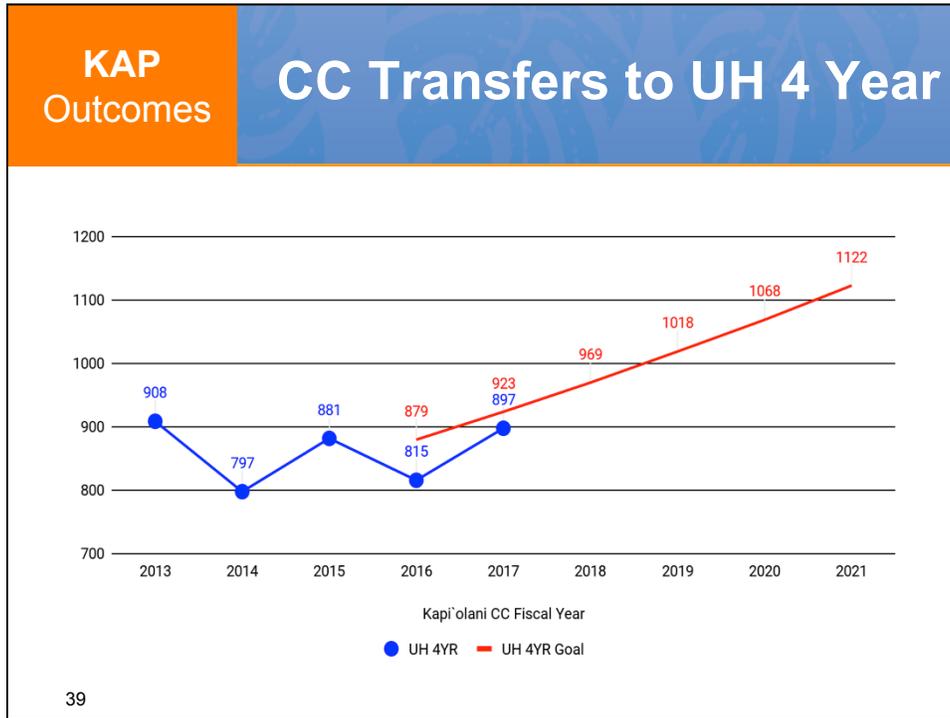
UHCC Outcomes		Total STEM (CC STEM + 4-Yr STEM by Former CC)								
UHCC System Measure										
	FY Base ¹	Actual			Goal					
		2015	2016	2017	2017	2018	2019	2020	2021	
HAW	42	44	84	80	46	48	51	53	56	
HON	110	152	240	225	121	127	133	140	147	
KAP	196	433	459	459	215	227	238	249	262	
KAU	12	13	22	29	13	14	14	16	16	
LEE	115	262	337	339	127	133	140	146	153	
MAU	46	56	92	94	51	54	56	59	62	
WIN	43	136	135	142	47	49	52	54	57	
UHCC ²	564	1,096	1,369	1,368	623	654	686	721	757	

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.

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UHCC Outcomes CC Transfers to UH 4 Year

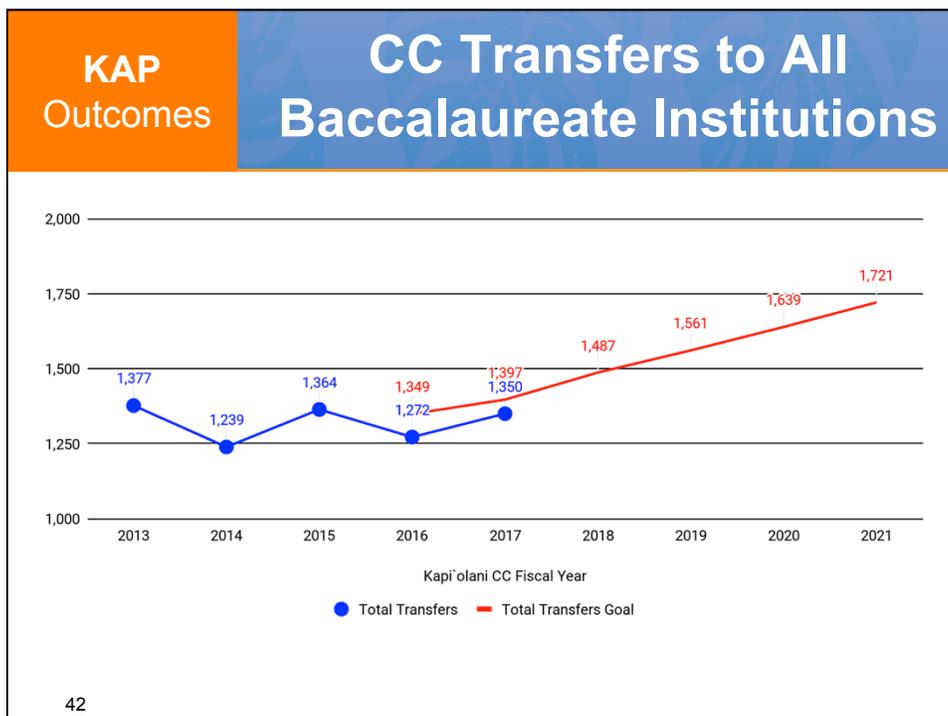
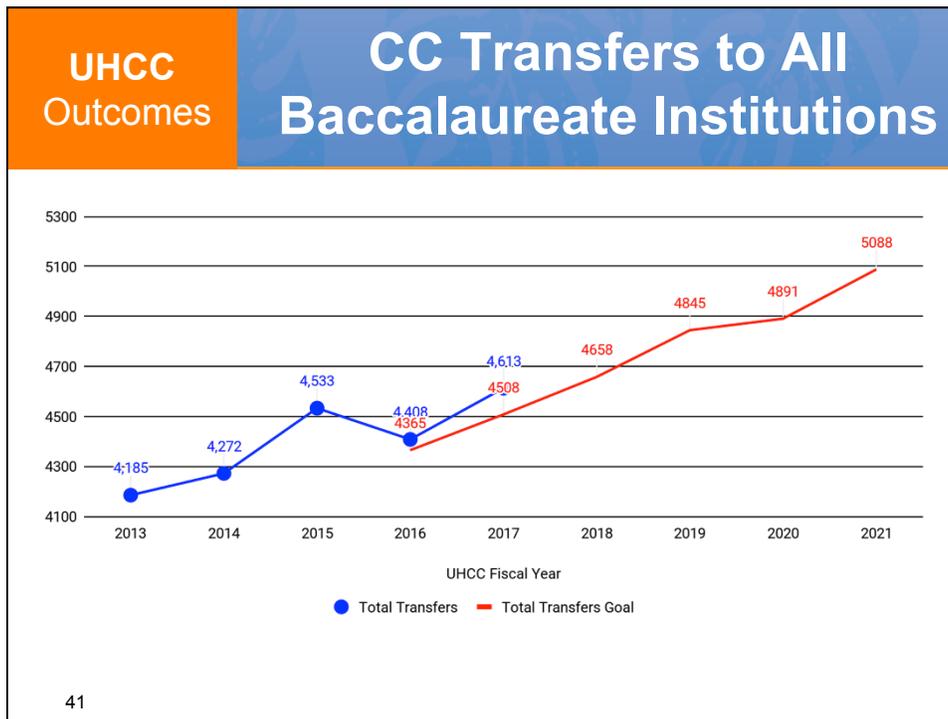
UH System Measure

	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	303	303	273	*289	324	341	358	376	394
HON	288	289	278	*301	309	324	340	357	375
KAP	862	881	815	*897	923	969	1,018	1,068	1,122
KAU	99	105	75	*79	106	111	117	123	129
LEE	702	761	792	*698	752	789	829	870	914
MAU	274	317	256	296	293	308	323	339	356
WIN	251	282	246	*244	269	282	296	311	327
UHCC²	2,419	2,499	2,372	*2,391	2,591	2,720	2,856	2,999	3,149

5% compounded growth

¹ Baseline (Average of FY13, FY14, and FY15).
² May not equal sum of individual colleges due to rounding and students with more than one prior UHCC home campus.
 *Did not achieve target.

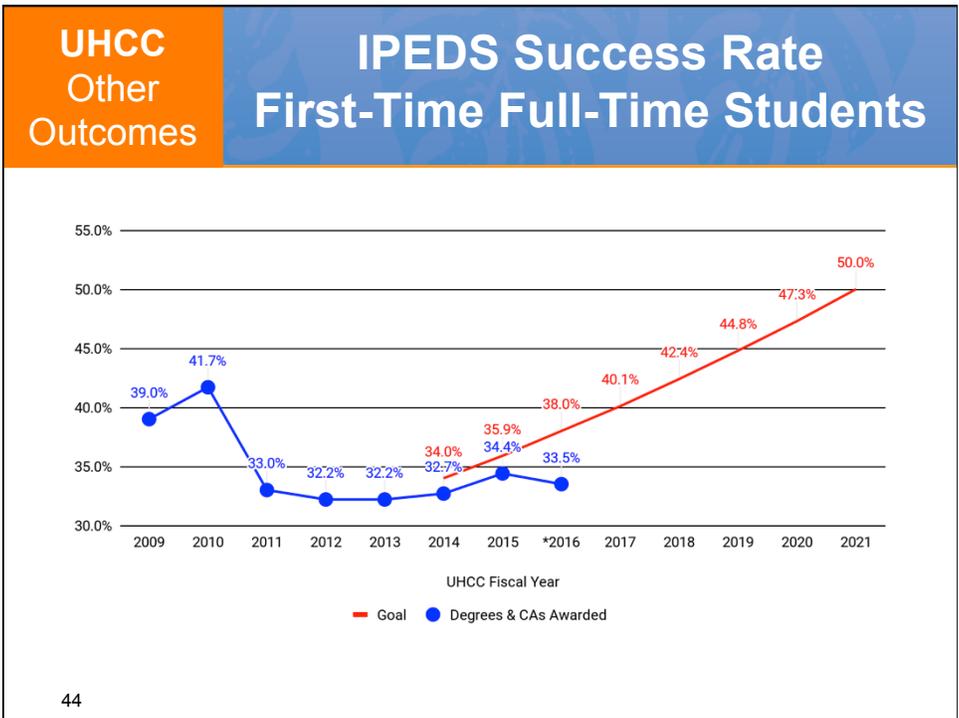
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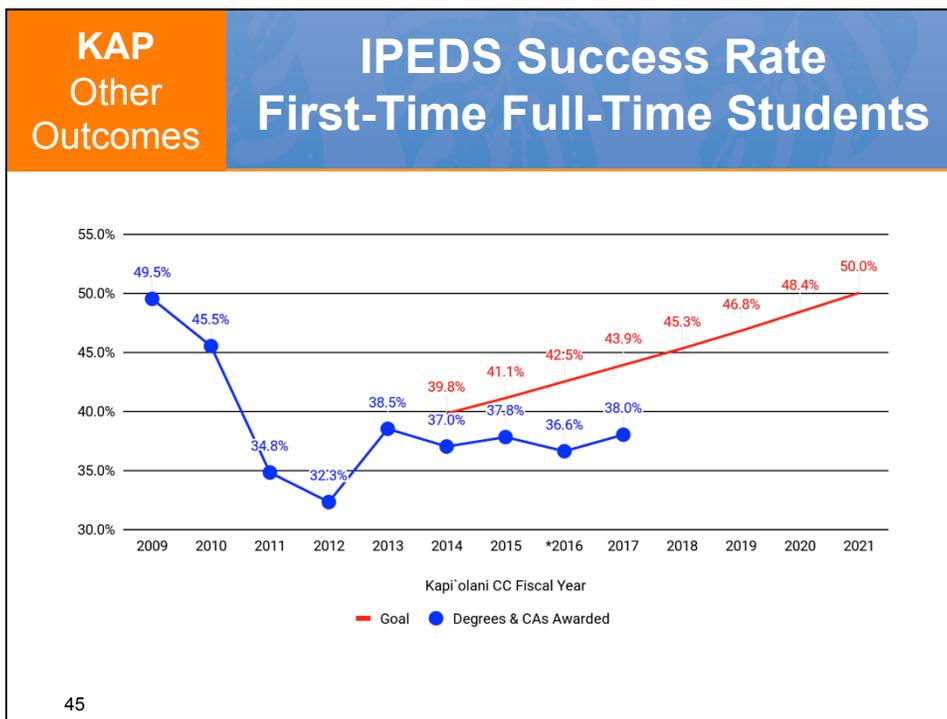
	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	398	429	401	449	422	446	469	492	517
HON	518	539	515	582	543	580	609	640	672
KAP	1,327	1,364	1,272	*1,350	1,397	1,487	1,561	1,639	1,721
KAU	183	212	196	233	192	205	215	226	237
LEE	1,296	1,398	1,410	*1,349	1,358	1,451	1,523	1,600	1,680
MAU	531	571	539	615	555	594	623	655	687
WIN	442	496	464	478	464	495	520	546	573
UHCC ²	4,328	4,533	4,408	4,613	4,508	4,658	4,845	4,891	5,088

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding and students with more than one prior UHCC home campus.
 *Did not achieve target.

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UHCC Other Outcomes IPEDS Success Rate First-Time Full-Time Students

- Percent fall first-time, full-time, degree-seeking students completing a Degree or CA and/or transferring to an external institution within three years (150%)
- Goal to reach 50% by 2021

	FY Base %	Actual %			Goal %				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	31.6	31.9	27.4	*31.4	39.7	42.1	44.6	47.2	50
HON	34.2	39.2	36.2	*37.2	41.4	43.4	45.5	47.7	50
KAP	38.5	37.8	36.6	*38.0	43.9	45.3	46.8	48.4	50
KAU	32.6	34.8	33.2	*33.5	40.4	42.6	44.9	47.4	50
LEE	30.9	34.4	32.8	*36.2	39.3	41.7	44.3	47.1	50
MAU	27.0	29.8	31.8	*34.8	36.7	39.7	42.9	46.3	50
WIN	30.4	32.6	35.3	*34.7	39.0	41.5	44.2	47.0	50

Integrated Postsecondary Education Data System (IPEDS)
 *Did not achieve target.

2017 Actual based on Fall 2014 IPEDS FT Cohort
 Cohort size: HAW, 518; HON 624; KAP, 1,102; KAU, 233; LEE, 1,258; MAU, 454; WIN, 375; UHCC, 4,564

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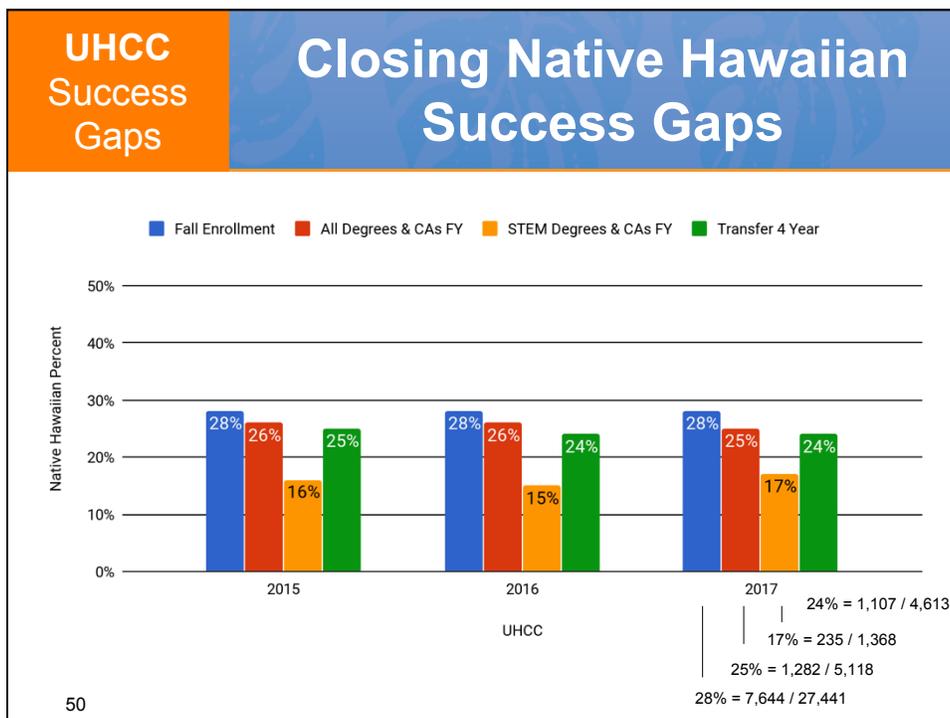
KAP Performance Funding		Performance Funding for FY 2018				
UHCC Funding						
Measure	Base	Target	Actual	%	Weight	Amount
Degrees & Certificates	1,347	1,485	1,356	7	35	\$31,901
Native Hawaiian Degrees & Certificates	191	211	186	0	10	0
STEM Degrees & Certificates (Include 4 Year Degrees)	196	216	459	100	10	\$139,915
Pell Grant Recipient Degrees & Certificates	556	613	547	0	10	0
Transfers to 4 Year (UH & Non UH)	1,327	1,397	1,350	33	35	\$160,902
Total Allocation						\$332,718
Unearned						(\$1,066,430)
$\% = (\text{Actual} - \text{Base}) / (\text{Target} - \text{Base}) \times 100$ Maximum 100% and Minimum 0%						
47						

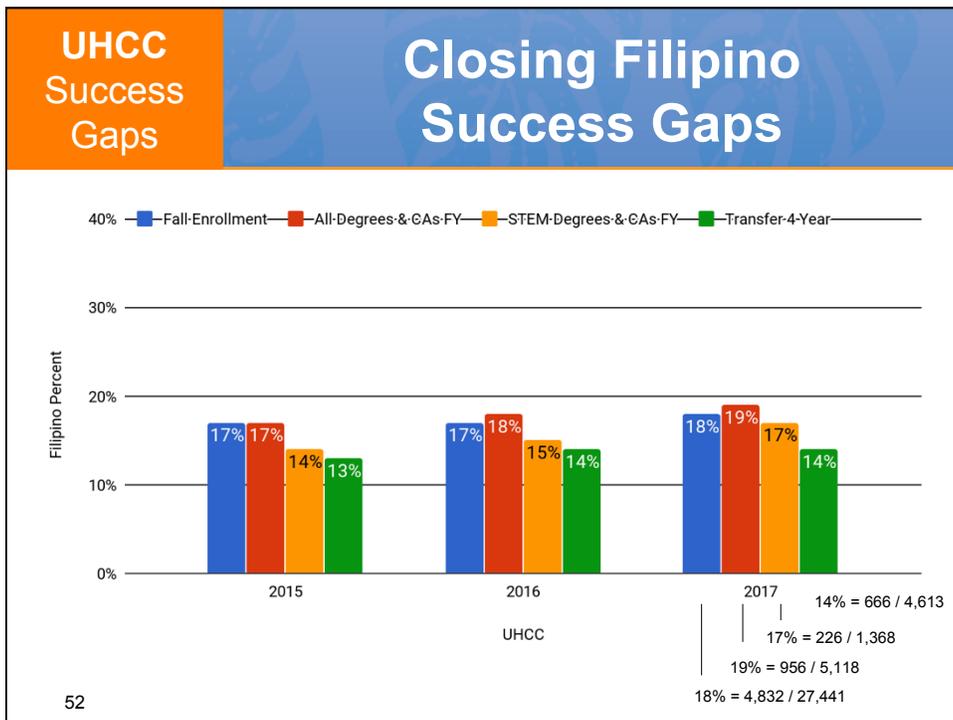
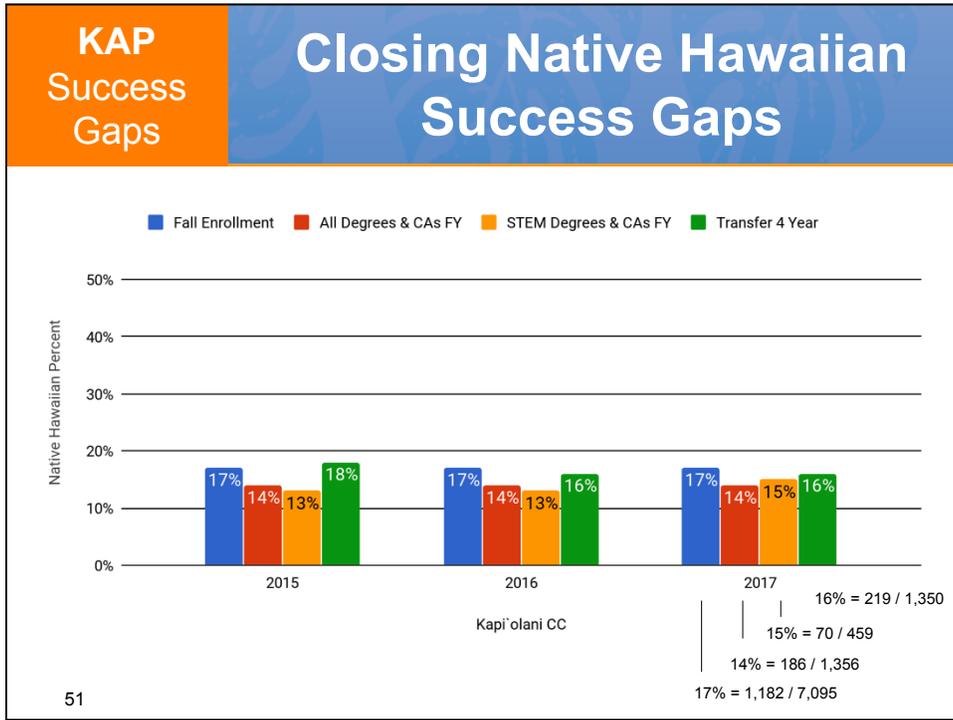
KAP Performance Funding		Performance Funding for FY 2018				
UH Funding						
Measure	Base	Target	Actual	%	Weight	Amount
Degrees & Certificates	1,347	1,485	1,356	7	30	\$10,287
Native Hawaiian Degrees & Certificates	191	211	186	0	10	0
STEM Degrees & Certificates	92	101	155	100	10	\$52,590
Pell Grant Recipients	556	613	547	0	10	0
Transfers to UH 4 Year	862	923	897	57	10	\$30,176
IPEDS Success Rate	38.5%	43.9%	38.0%	0	30	0
Total Allocation						\$93,053
Unearned						(\$432,847)
$\% = (\text{Actual} - \text{Base}) / (\text{Target} - \text{Base}) \times 100$ Maximum 100% and Minimum 0%						
48						

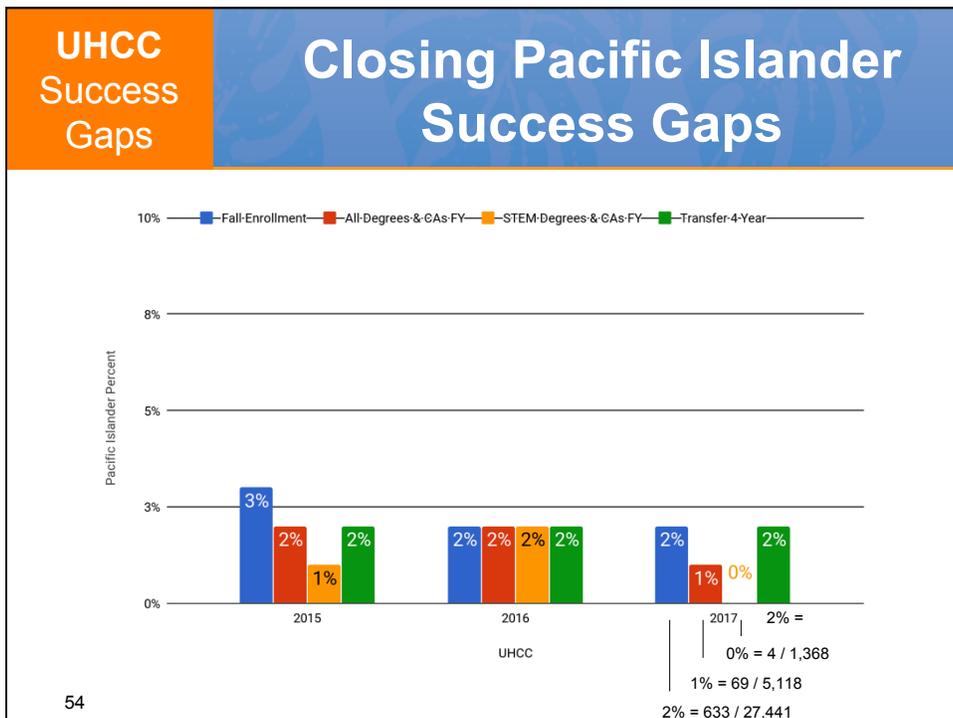
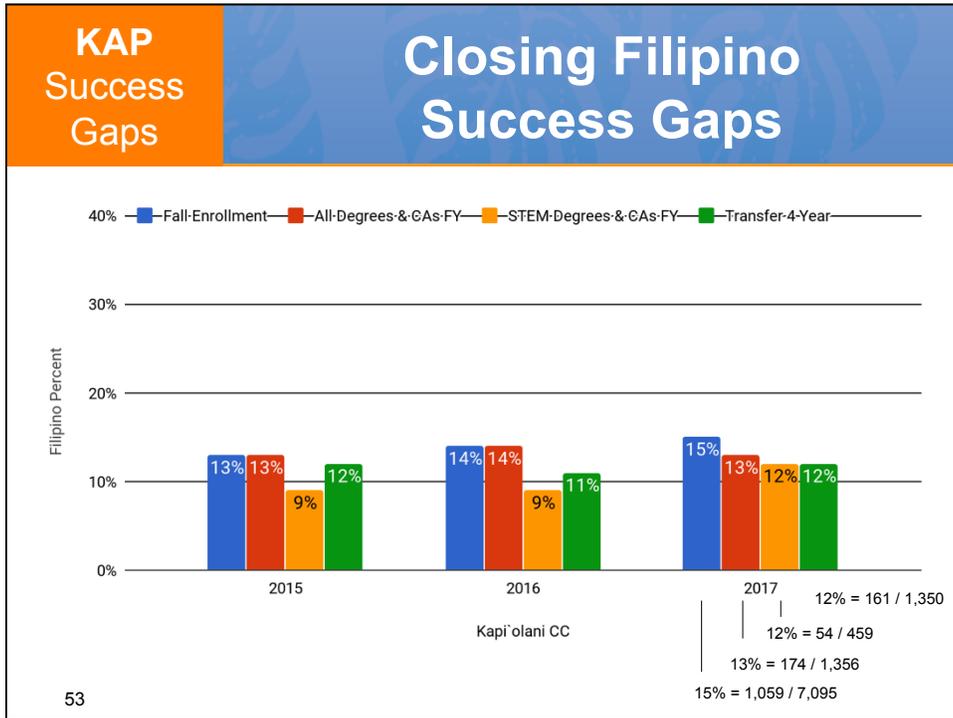
UHCC
 Success
 Gaps

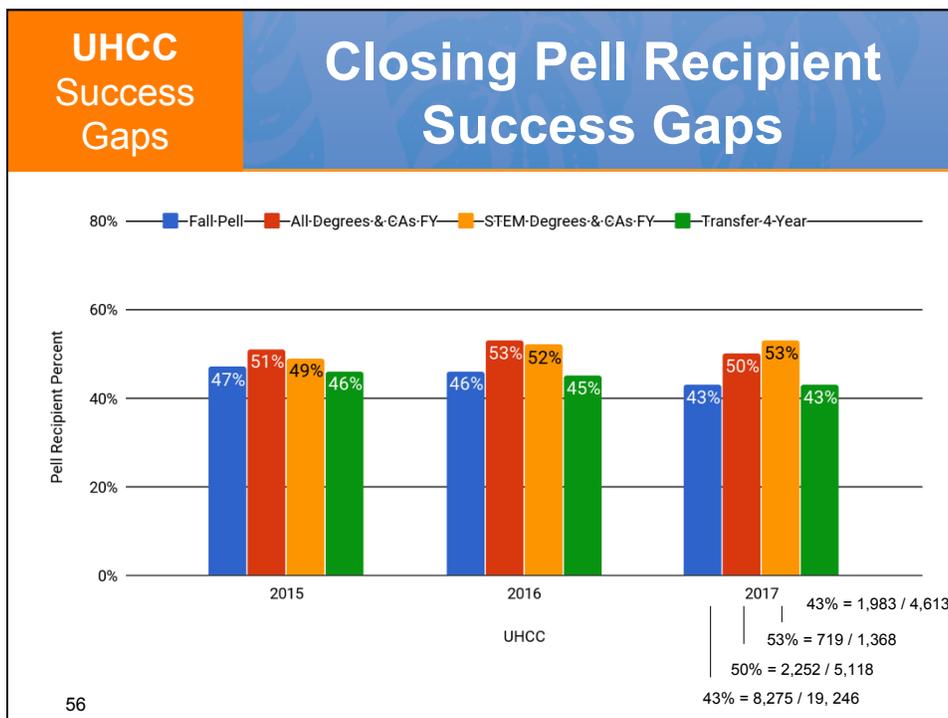
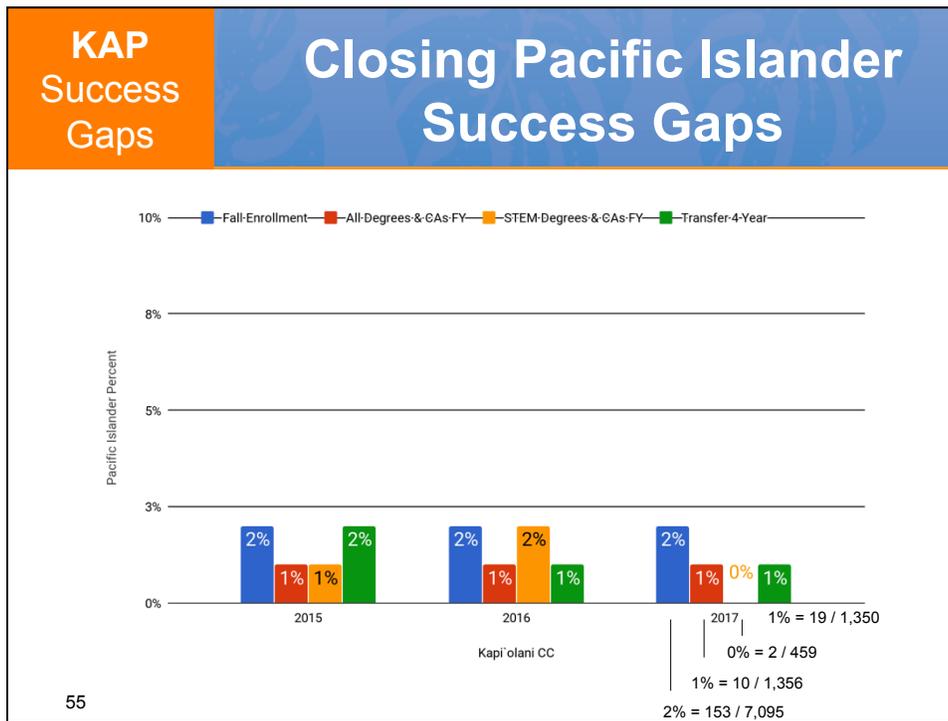
Closing Success Gaps

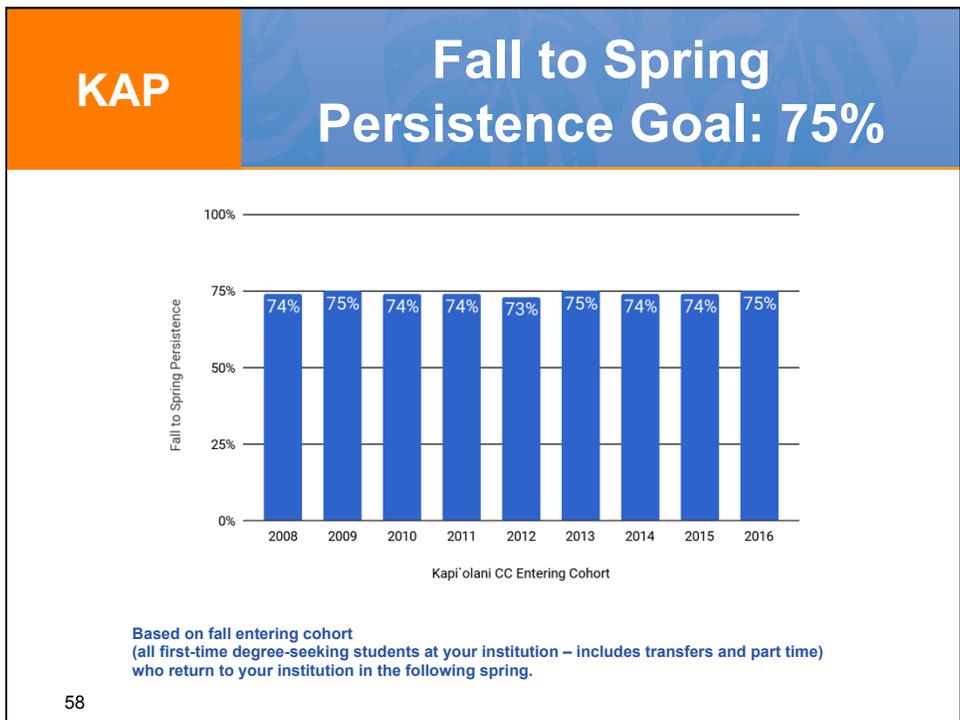
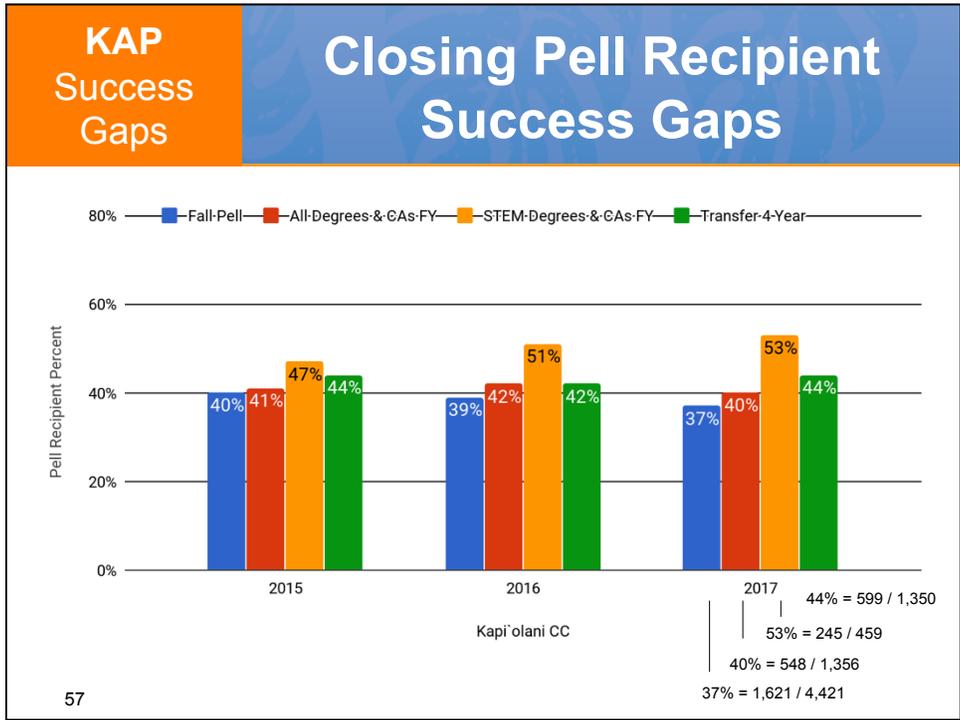
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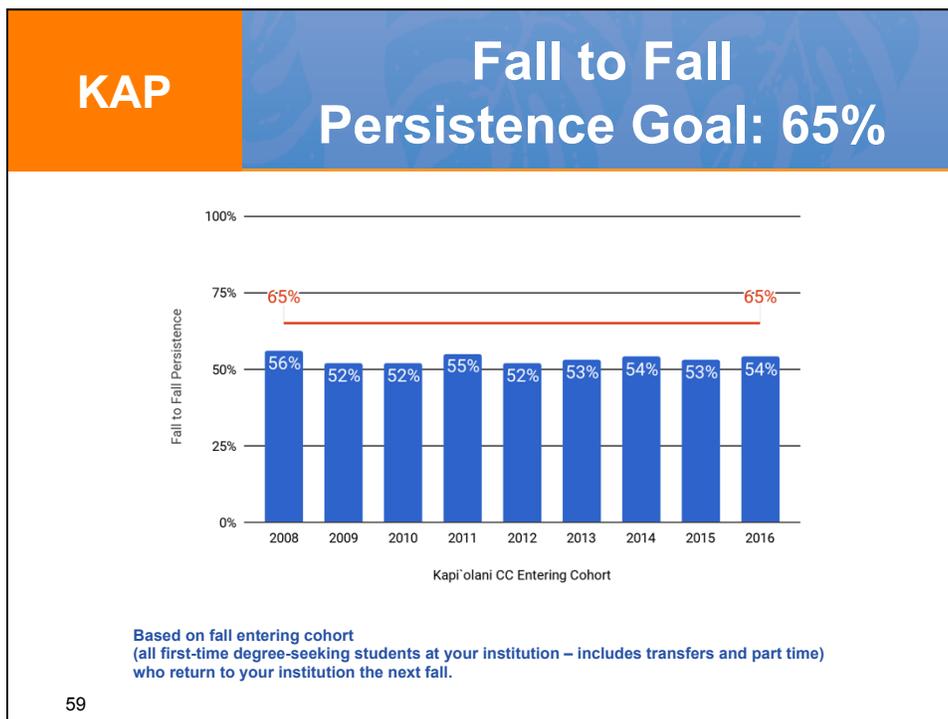








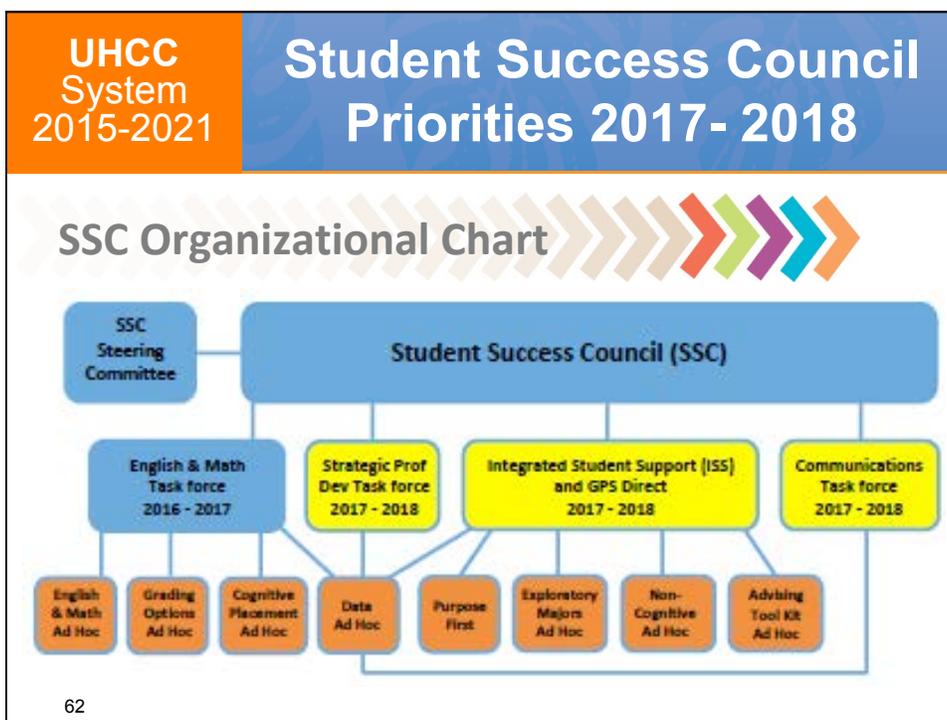
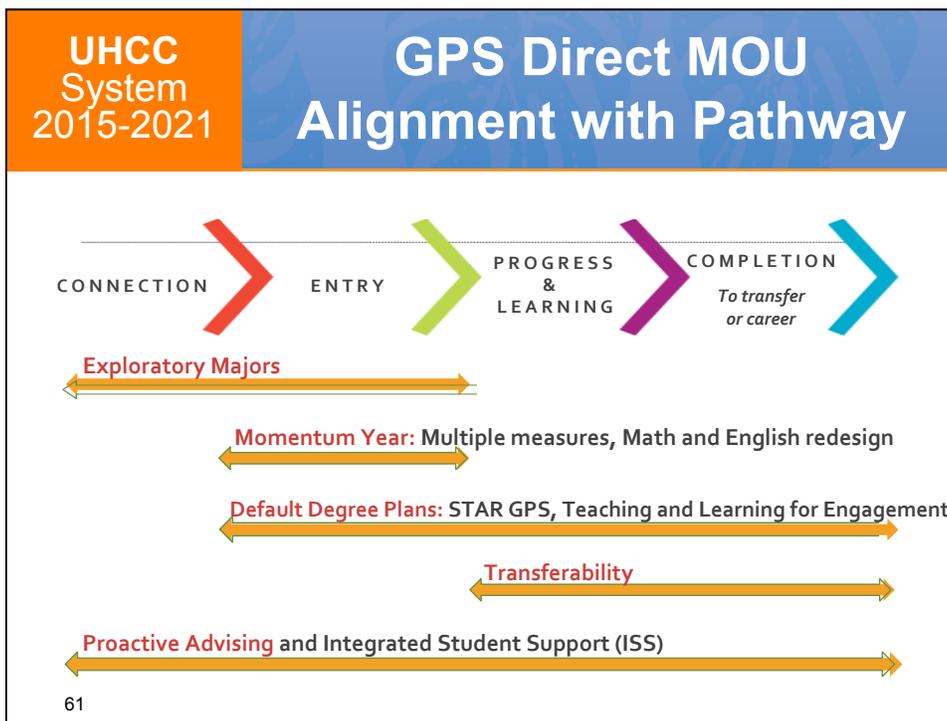




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Success is What Counts

The Journey Continues



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