



Office for Institutional Effectiveness
University of Hawai'i Kapi'olani Community College

Research Brief

Issue 2018 - 02

Predictions on the Various FY18 Performance Funding Measures

Report and Data:

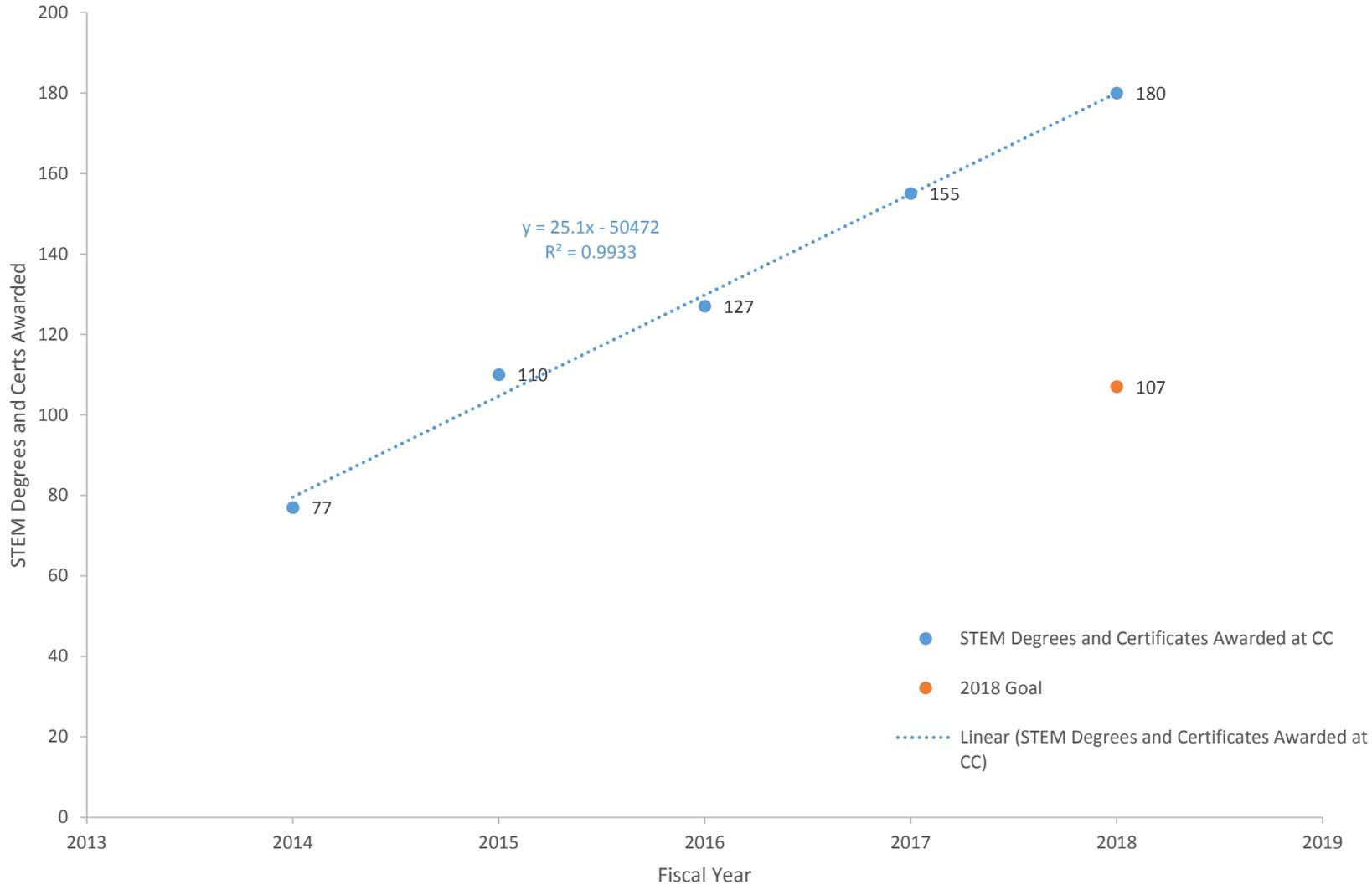
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Preface

1. Based on current trends (data provided from VPCC).
2. Does not account for any intervention programs that may be in effect for FY 18.
3. Best guess estimates.
4. Not designed to give 100% accuracy of what the values will be.
5. These are **ball park figures** based on historical trends.

STEM Degrees and Certificates Awarded at CC (Weighted 10%)



FY18 is predicted to have 180 students reach this measure.

Goal is set at 107 students.

Difference of **+73** students.

Predicted to reach this goal for the foreseeable future.

No interventions needed.

**STEM Degrees and Certificates
(Includes 4 Year Degrees by former CC) (Weighted 10%)**

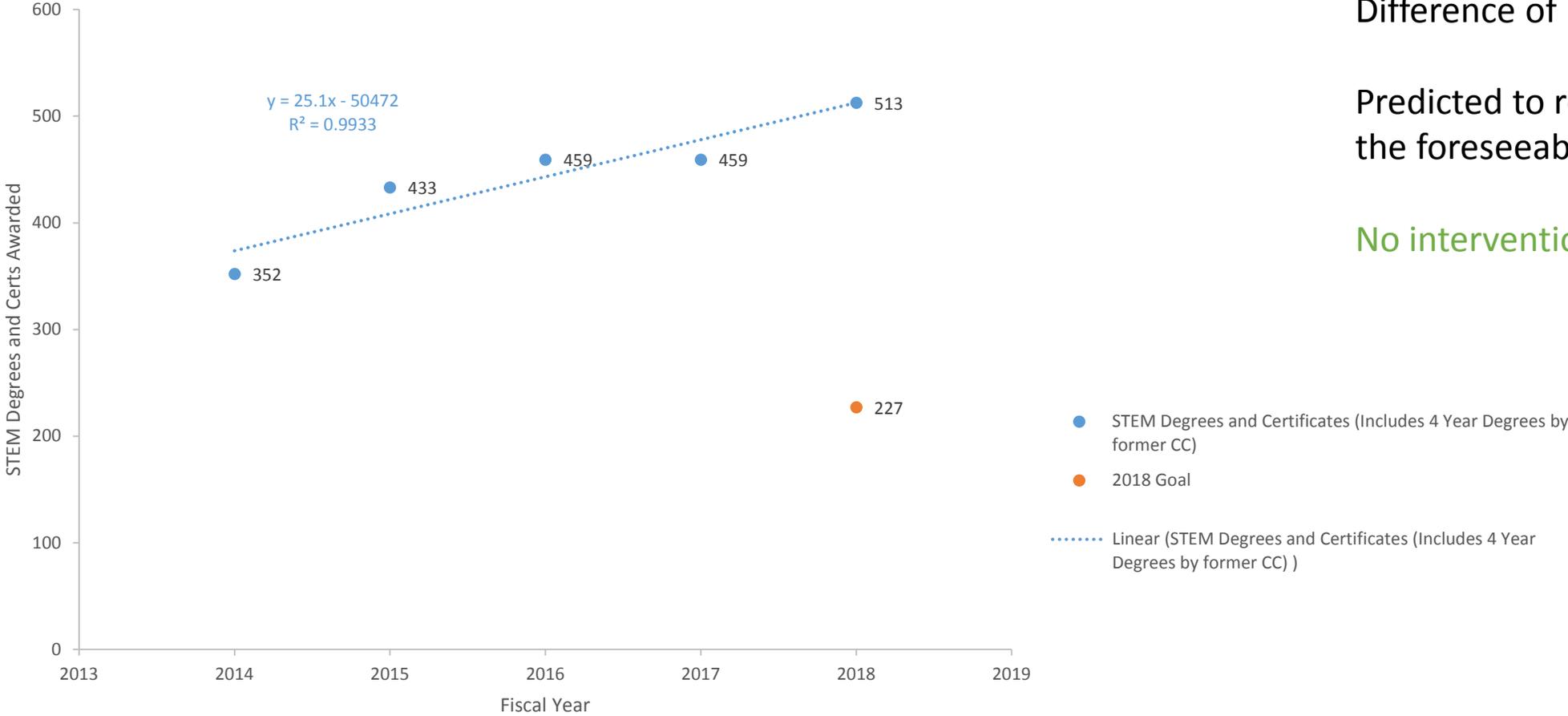
FY18 is predicted to have 513 students reach this measure.

Goal is set at 286 students.

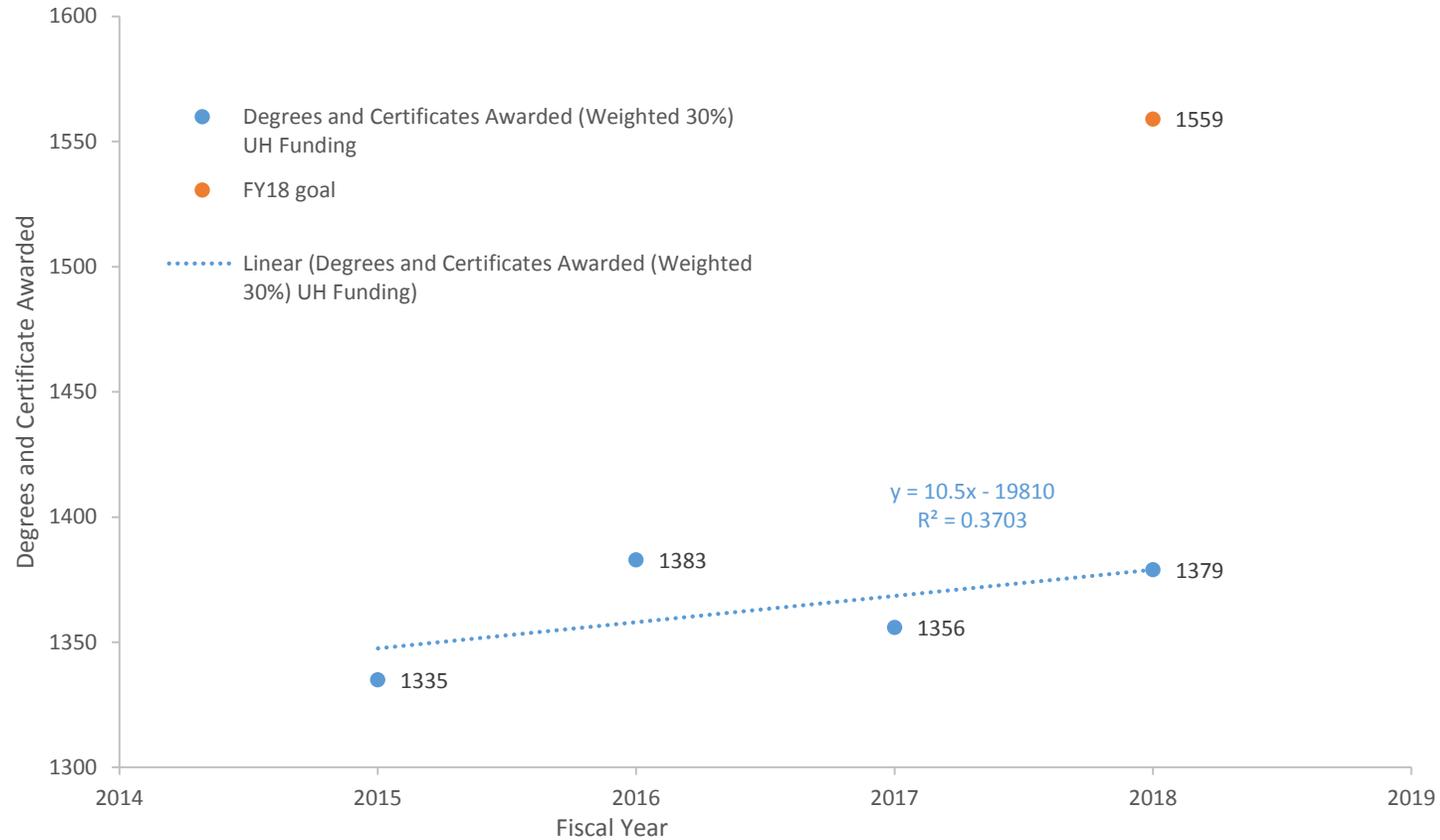
Difference of +227 students.

Predicted to reach this goal for the foreseeable future.

No interventions needed.



Degrees and Certificates Awarded (Weighted 30% for UH Funding and 35% for UHCC Funding)



FY18 is predicted to have 1379 students reach this measure.

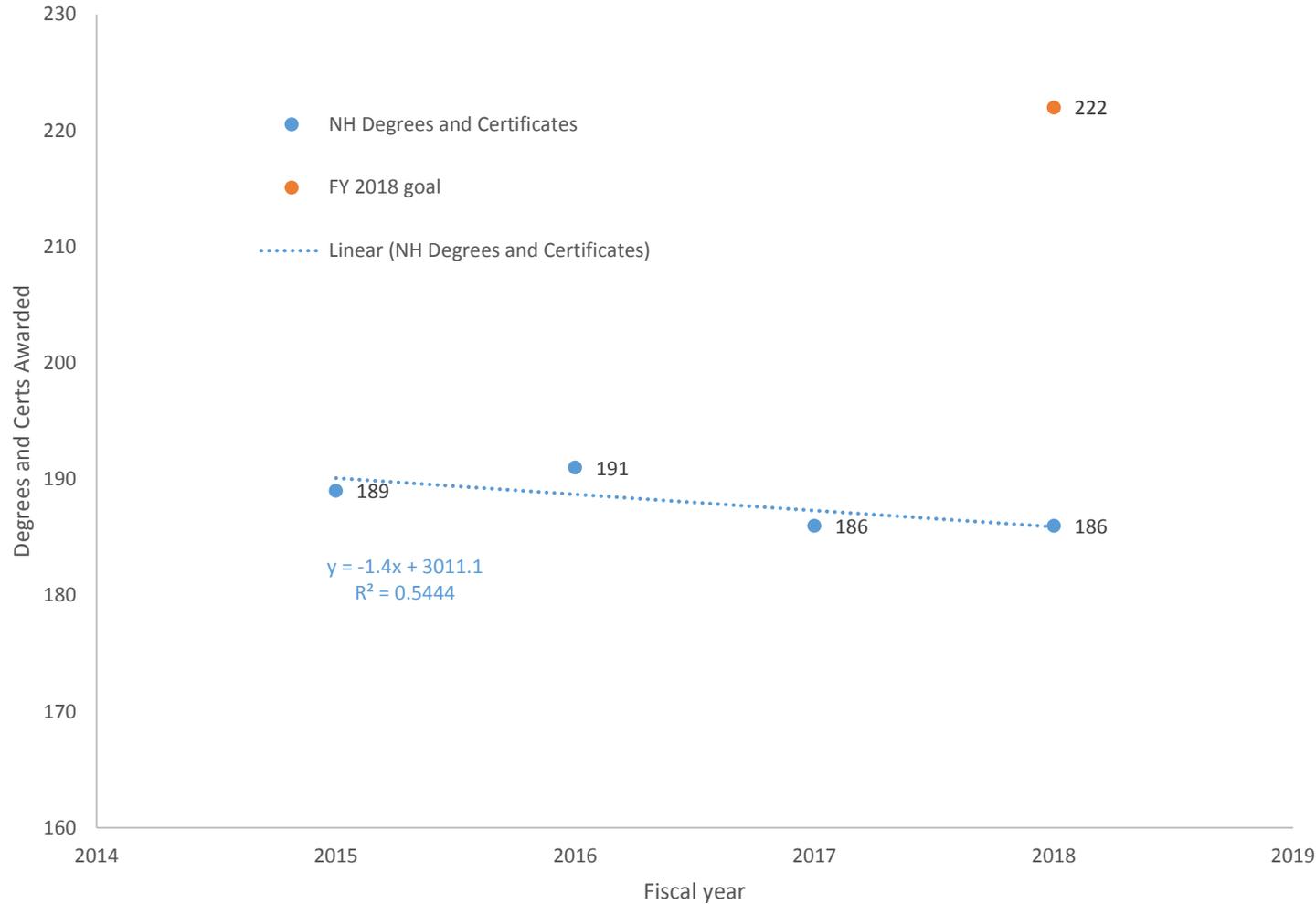
Goal is set at 1559 students.

Difference of **-180** students.

Predicted not to reach this goal for the foreseeable future.

Immediate triage approaches should be considered. Stabilize this measure until a long term solution is implemented.

Native Hawaiian Degrees and Certificates Awarded (Weighted 10%)



FY18 is predicted to have 186 students reach this measure.

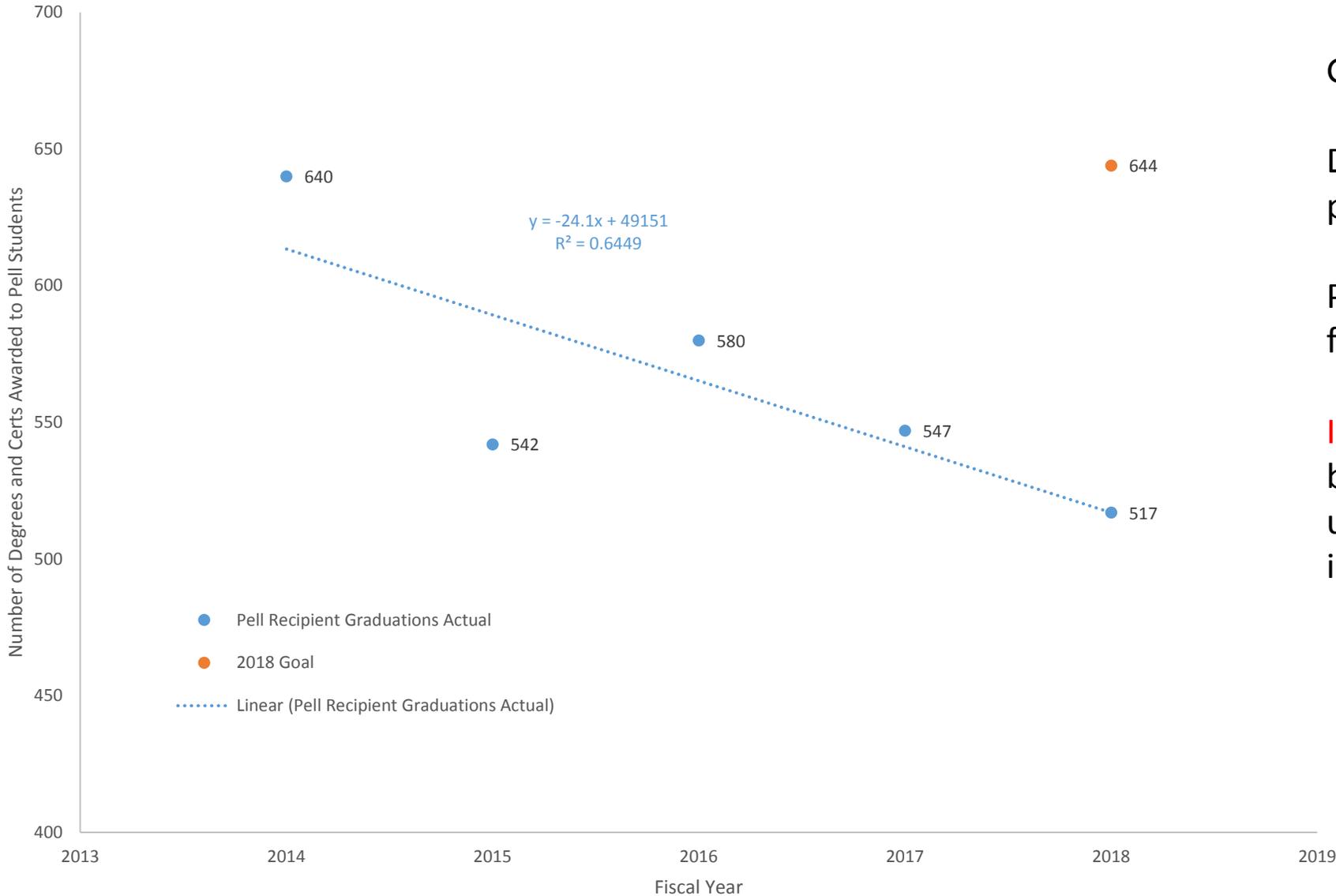
Goal is set at 222.

Difference between goal and the predicted value is **-36** students.

If no immediate interventions are taken to bridge this difference, the gap will grow beyond a manageable range.

Possible to get 100% of funding for FY18.

Pell Recipient Degrees and Certificates Awarded (Weighted 10%)



FY18 is predicted to have 517 students reach this measure.

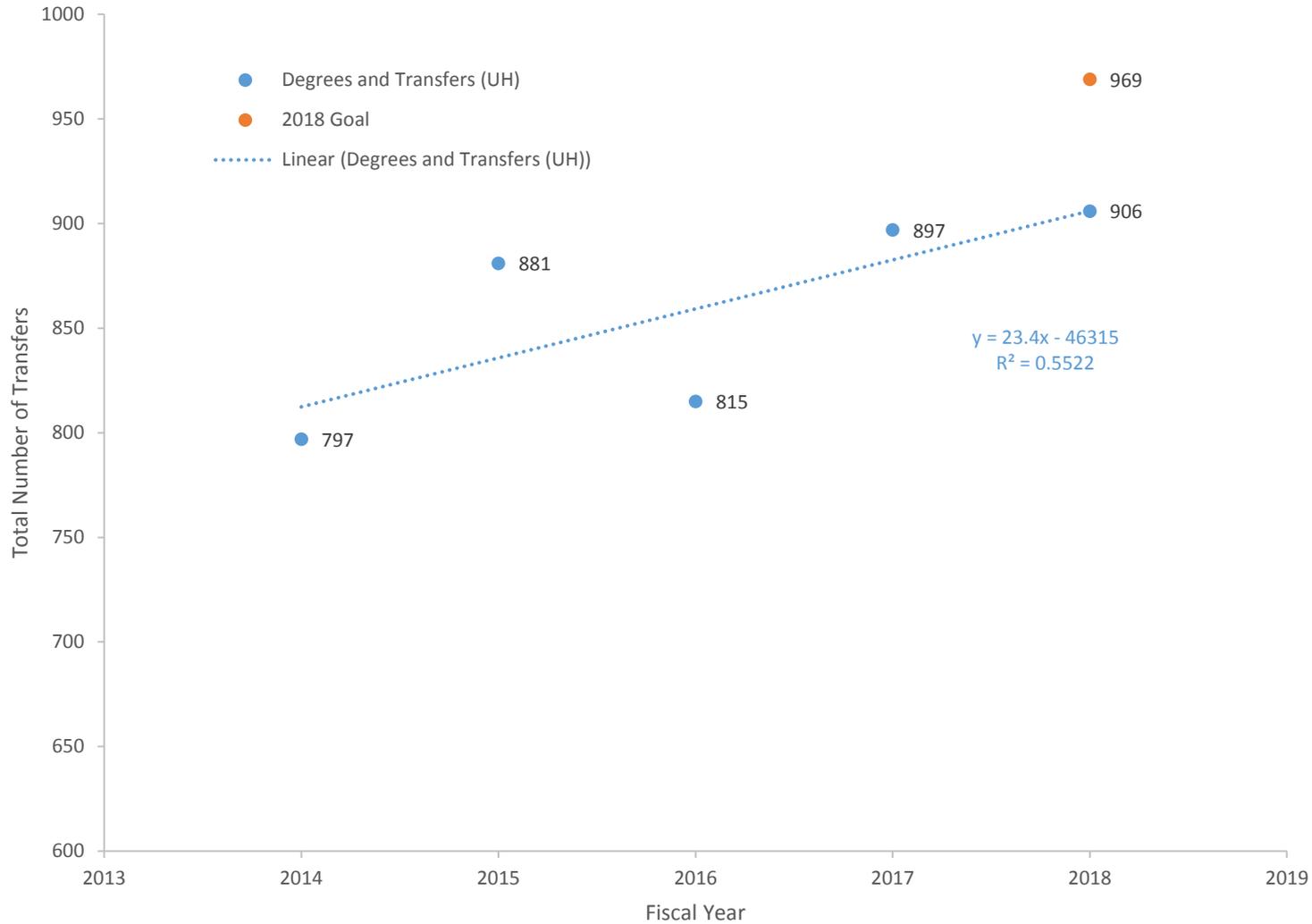
Goal is set at 644 students.

Difference between goal and the predicted value is **-127**.

Predicted not to reach this goal for the foreseeable future.

Immediate triage approaches should be considered. Stabilize this measure until a long term solution is implemented.

Transfers to UH 4 Year Institutions (Weighted 10%)



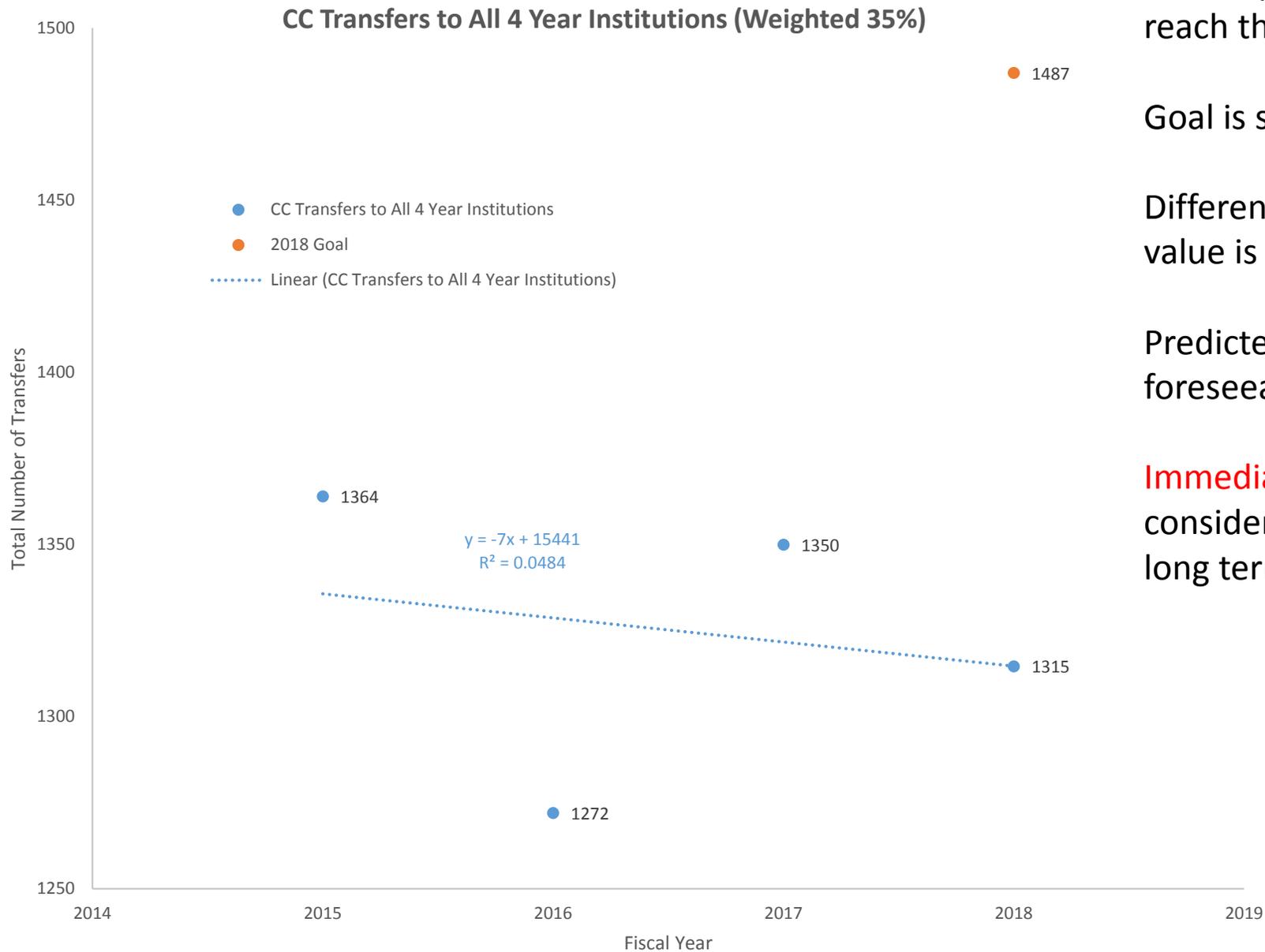
FY18 is predicted to have 906 students reach this measure.

Goal is set at 969 students.

Difference between goal and the predicted value is **-63** students.

If no immediate interventions are taken to bridge this difference, the **gap will grow** beyond a manageable range.

Possible to get 100% of funding for FY18.



FY18 is predicted to have 1315 Students reach this measure.

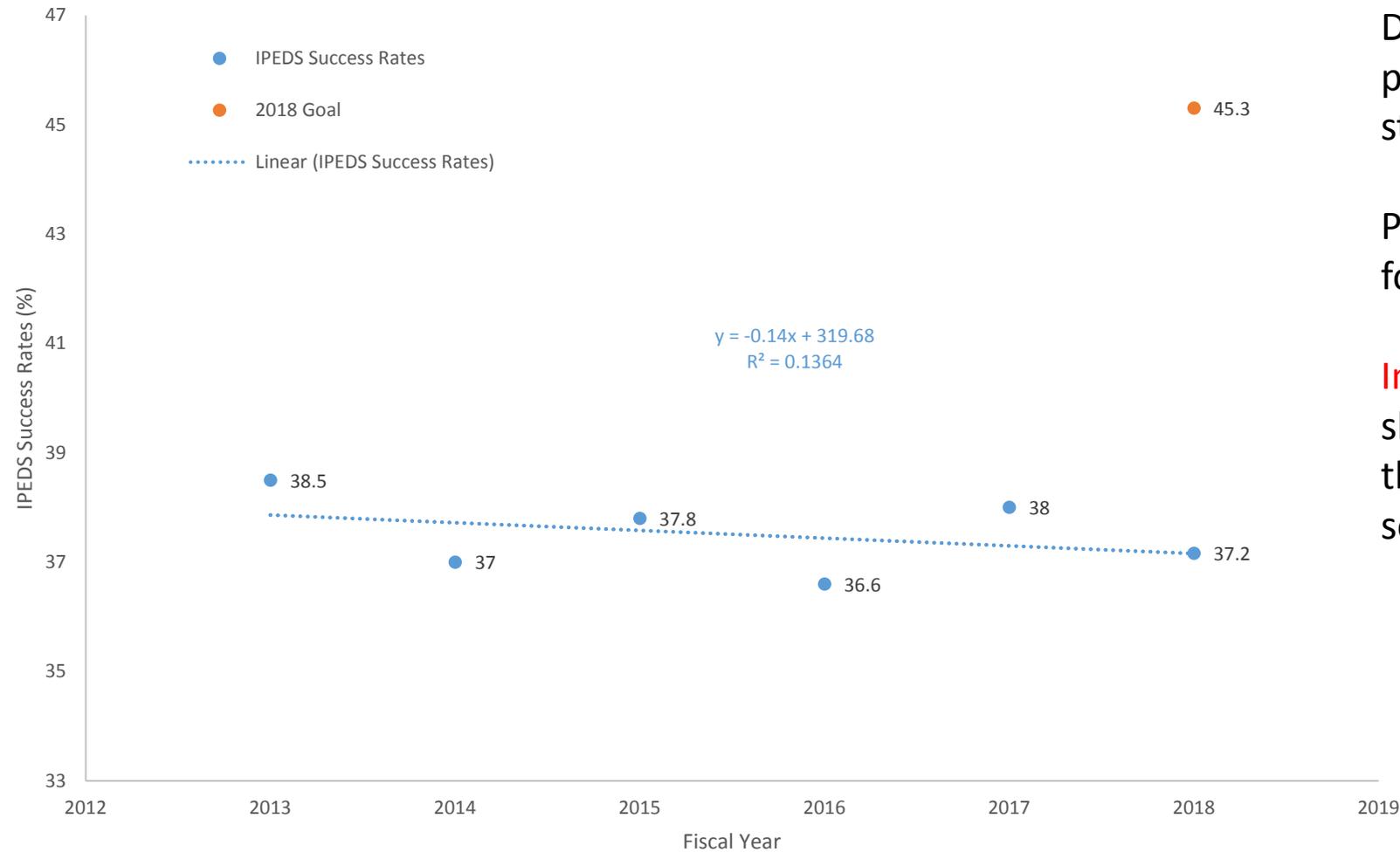
Goal is set at 1487 students.

Difference between goal and the predicted value is **-172** students.

Predicted not to reach this goal for the foreseeable future.

Immediate triage approaches should be considered. Stabilize this measure until a long term solution is implemented.

IPEDS Success Rate First Time Full Time Students (Weighted 30%)



FY18 is predicted to reach 37.2%.

Goal is set at 45.3%.

Difference between goal and the predicted value is **-8.1%** students.

Predicted not to reach this goal for the foreseeable future.

Immediate triage approaches should be considered. Stabilize this measure until a long term solution is implemented.

If things stay the same...

Students at Kapi`olani CC have already shifted from a full time majority to part time majority. There is **1 full-time student** to every **3 part-time students**.

The campus will miss the majority of its performance funding goals for FY18. It will also be harder to bridge the gaps.

Immediate Points of Action

Areas of Triage: Measures would allow an easy net positive return on investment of resources used.

Immediate Goals: Used to boost campus moral and motivation.

Long-Term Goal Setting: Aim for the **percentage** of each funding measure easiest to obtain.

Building Upon the Future: Areas used to **gain traction**. Would not increase much more campus workload

Assets and Short Term Plans: Scholarships and Advising

Use a portion of awarded performance funding to the campus to **provide scholarships** to motivate targeted students. Specifically to fund summer school and bridge the spring to fall time gap.

Require intermediate point check-ins with the campus faculty/staff for those who receive the scholarship/stipend.

Targeted student advising (based on risk assessments).

Performing Calculations

$$\% = \frac{(\text{Predicted} - \text{Base})}{(\text{Target} - \text{Base})} * 100$$

Equation 1: % of target calculation

*Number of Students needed = Target % * (Predicted value – Baseline value) + Baseline value*

Equation 2: Calculation of number of students needed to meet a specific target %

Degrees and Certificates Awarded

	Base	Target	Predicted	%	Weight
UH Funding	1347	1559	1379	15.09	30
UHCC Funding					35

Predicted	Base	Target	Relative % of Funding Available	Number of Students needed	Difference Between Predicted and # of students needed
1379	1347	1559	5	1358	-21
			10	1368	-11
			15	1379	0
			20	1389	10
			25	1400	21
			30	1410	31
			35	1421	42
			40	1431	52
			45	1442	63
			50	1453	74
			55	1463	84
			60	1474	95
			65	1484	105
			70	1495	116
			75	1506	127
			80	1516	137
			85	1527	148
90	1537	158			
95	1548	169			
100	1559	180			

Native Hawaiian Degrees and Certificates Awarded

	Base	Target	Predicted	%	Weight
UH Funding	191	222	186	0	10
UHCC Funding					10

Predicted	Base	Target	%	Number of Students needed	Difference Between Predicted and # of students needed
186	191	222	5	193	7
			10	194	8
			15	196	10
			20	197	11
			25	199	13
			30	200	14
			35	202	16
			40	203	17
			45	205	19
			50	207	21
			55	208	22
			60	210	24
			65	211	25
			70	213	27
			75	214	28
			80	216	30
			85	217	31
			90	219	33
			95	220	34
			100	222	36

Transfers to UH 4 Year Institutions

	Base	Target	Predicted	%	Weight
UH Funding	862	969	906	41	10

Predicted	Base	Target	%	Number of Students needed	Difference Between Predicted and # of Students Needed
906	862	969	5	867	-39
			10	873	-33
			15	878	-28
			20	883	-23
			25	889	-17
			30	894	-12
			35	899	-7
			40	905	-1
			45	910	4
			50	916	10
			55	921	15
			60	926	20
			65	932	26
			70	937	31
			75	942	36
			80	948	42
			85	953	47
90	958	52			
95	964	58			
100	969	63			

Transfers to All 4 Year Institutions

	Base	Target	Predicted	%	Weight
UHCC Funding	1327	1487	1315	0	35

Predicted	Base	Target	%	Number of Students needed	Difference Between Predicted and # of students needed
1315	1327	1487	5	1326	6
			10	1343	28
			15	1351	36
			20	1359	44
			25	1367	52
			30	1375	60
			35	1383	68
			40	1391	76
			45	1399	84
			50	1407	92
			55	1415	100
			60	1423	108
			65	1431	116
			70	1439	124
			75	1447	132
			80	1455	140
			85	1463	148
			90	1471	156
			95	1479	164
			100	1487	172

IPEDS Success Rate

	Base	Target	Predicted	%	Weight
UH Funding	38.5	45.3	37.2	0	30

Predicted	Base	Target	% of Funding	Percent of Students Needed	Difference Between Predicted and % of Students Needed
37.2	38.5	45.3	5	38.84	1.64
			10	39.18	1.98
			15	39.52	2.32
			20	39.86	2.66
			25	40.20	3.00
			30	40.54	3.34
			35	40.88	3.68
			40	41.22	4.02
			45	41.56	4.36
			50	41.90	4.70
			55	42.24	5.04
			60	42.58	5.38
			65	42.92	5.72
			70	43.26	6.06
			75	43.60	6.40
80	43.94	6.74			
85	44.28	7.08			
90	44.62	7.42			
95	44.96	7.76			
100	45.30	8.10			

Pell Recipient Degrees and Certificates

	Base	Target	Predicted	%	Weight
UH Funding	556	644	517	0	10
UHCC Funding					10

Predicted	Base	Target	%	Number of Students Needed	Difference Between Predicted and # of Students Needed
517	556	644	5	560	43
			10	565	48
			15	569	52
			20	574	57
			25	578	61
			30	582	65
			35	587	70
			40	591	74
			45	596	79
			50	600	83
			55	604	87
			60	609	92
			65	613	96
			70	618	101
			75	622	105
			80	626	109
			85	631	114
			90	635	118
			95	640	123
100	644	127			

Hypothetical Figures

UHCC Funding

Using 2017 available funds as a model...

Measure	Base	Target	Predicted Value for FY 18	Hypothetical Number Needed	Difference between Predicted Value and Hypothetical number needed	Hypothetical Percentage	Weight	Amount
Degrees & Certificates	1347	1485	1379	1400	21	25%	35%	\$122,425
Native Hawaiians Degrees & Certificates	191	211	186	211	25	100%	10%	\$139,915
STEM Degrees & Certificates (Include 4 Year Degrees)	196	216	513	216	0	100%	10%	\$139,915
Pell Grant Recipient Degrees & Certificates	556	613	517	582	65	30%	10%	\$41,974
Transfers to 4 Year (UH & Non-UH)	1327	1397	1315	1407	92	50%	35%	\$244,850
Hypothetical Allocation Based on 2017 Funds Available								\$689,079 (49.2%)
Total Funds available (based on 2017)								\$1,399,148

Hypothetical Figures

UH Funding

Using 2017 available funds as a model...

Measure	Base	Target	Predicted Value for FY 18	Hypothetical Percentage	Hypothetical Number Needed	Difference between Predicted Value and Hypothetical number needed	Weight	Amount
Degrees & Certificates	1347	1485	1379	25%	1400	21	30%	\$39,443
Native Hawaiians Degrees & Certificates	191	211	186	100%	211	25	10%	\$52,590
STEM Degrees & Certificates	196	216	513	100%	216	0	10%	\$52,590
Pell Grant Recipient Degrees & Certificates	556	613	517	30%	582	65	10%	\$15,777
Transfers to 4 Year UH	1327	1397	1315	50%	1407	92	10%	\$26,295
IPEDS Success Rate	38.5%	45.3%	37.2%	10%	39.18%	1.98%	30%	\$15,777
Hypothetical Allocation Based on 2017 Funds Available								\$202,472 (38.5%)
Total Funds available (based on 2017)								\$525,900