Hawai'i Honolulu Kapi'olani Kaua'i Leeward Maui Windward

UNIVERSITY of HAWAI'I COMMUNITY COLLEGES

University of Hawai'i Community Colleges
Strategic Planning Council

September 12, 2014

John Morton, Vice President for Community Colleges

UH Community Colleges Strategic Directions 2015 - 2021

- Setting metrics and targets for
  - Enrollment
  - Performance Outcomes Funding
  - Other Desired Strategic Outcomes
- Agreeing on weights for performance funding
- Establishing working groups in support of strategic outcomes
- Agreeing on allocation of innovation funds

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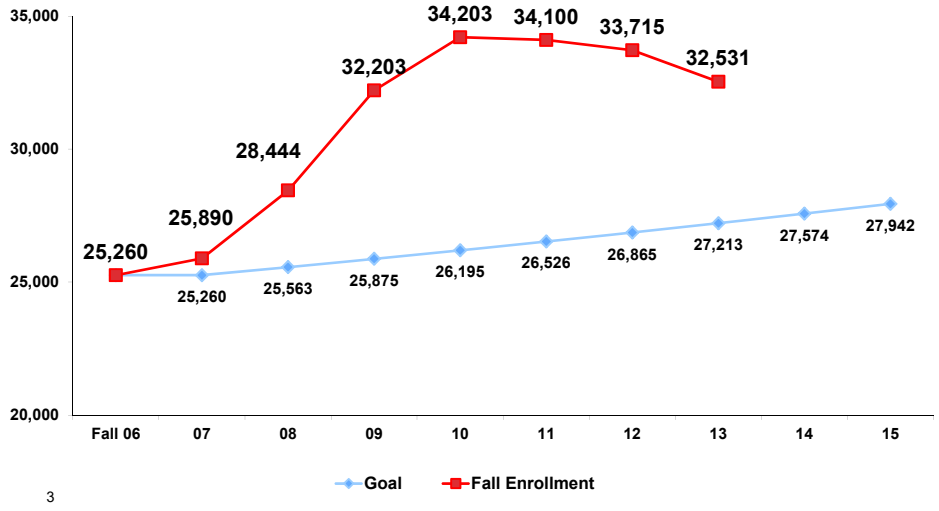
UHCC Enrollment

Fall 2013



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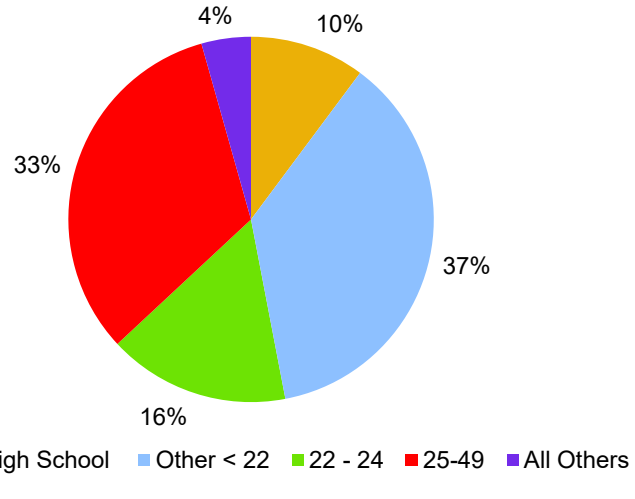
UHCC Enrollment

Fall 2013 Enrollment by Age



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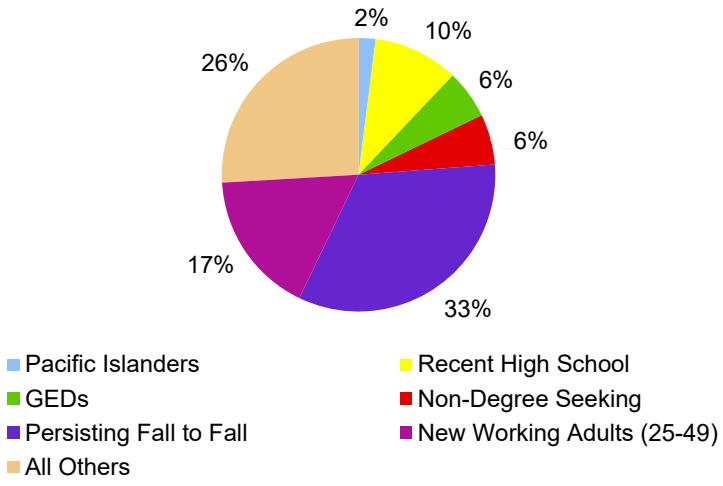
UHCC Enrollment

Fall 2013 Enrollment by Student Behavior



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UHCC Enrollment

2021 Participation Targets (+14,867)

- **Enroll more DOE recent high school graduates (3,230 more)**
- **Enroll more 25-49 year old working adults (4,198 more)**
- **Enroll more GED Recipients (1,284 more)**
- **Enroll more Pacific Islanders (540 more)**
- **Increase fall to fall persistence to 65% (5,615 more)**

Targets are mutually exclusive

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UHCC Enrollment

Participation Target Recent High School Grads

- Current public and private school going rates should remain constant
- Hawai'i DOE plans to increase their college going rate from 54% to 65%
- UHCC target is to capture 80% of DOE's projected increase (+ 821 students)
- College targets based on individual DOE high school projections

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UHCC Enrollment

Recent High School Grad Target

	Fall 2013	2014	2015	2016	2017	2018	2019	2020
HAW	398		455	494	558	641	743	856
HON	406		429	440	455	476	501	530
KAP	747		809	853	911	997	1,096	1,210
KAU	210		210	230	258	295	338	390
LEE	894		1,015	1,137	1,319	1,569	1,875	2,223
MAU	415		444	479	534	610	698	802
WIN	244		320	342	374	420	472	533
UHCC	3,314		3,682	3,975	4,409	5,008	5,723	6,544
+3,230			+368	+293	+434	+599	+715	+821

* Based on number of public graduates in area; private remaining flat

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UHCC Enrollment

Recent High School Grads Tactics

- Early recruitment modeled on *GEAR UP* successes
- Expand dual enrollment programs such as *Running Start, Jump Start*, or similar efforts
- Move remediation to 12th grade
- Other?

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UHCC Enrollment

Participation Target Pacific Islanders

- Currently not at population parity. Resident Pacific Islanders are 4% of population; 2% of CC enrollment
- Not targeting non-resident Pacific Islanders
- English may not be first language
- Many may be recent immigrants

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UHCC Enrollment

Participation Target Pacific Islanders

	Fall 2013	2014	2015	2016	2017	2018	2019	2020
HAW	118		120	122	124	126	128	130
HON	161		167	173	179	186	193	199
KAP	150		153	156	159	162	165	167
KAU	24		25	26	27	28	29	30
LEE	191		243	295	347	399	451	503
MAU	69		78	87	96	105	114	122
WIN	48		65	82	99	116	133	150
UHCC	761		851	941	1,031	1,122	1,213	1,301
								+540

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UHCC Enrollment

Pacific Islanders Tactics

- **Use UH Manoa *Student Equity, Excellence, and Diversity (SEED)* staff as resources for recruitment/retention**
- **Use peer mentors from both resident and non-resident Pacific Islanders**
- **Use community groups as recruitment partners**
- **Leverage our *Pacific Postsecondary Education Council (PPEC)* connections**
- **Other?**

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UHCC Enrollment

Participation Target Working Adults

- Targeting working adult population age 25 to 49
- Goal is to reach 4% of Hawai‘i working adult age population (currently 2.27%)
- Not all will be degree seeking
- Most will be part-time

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UHCC Enrollment

Participation Target Working Adults

	Fall 2013	2014	2015	2016	2017	2018	2019	2020
HAW	1,197		1,499	1,799	2,099	2,399	2,699	2,999
HON	1,579		1,646	1,804	1,962	2,119	2,277	2,429
KAP	2,648		3,006	3,294	3,582	3,871	4,159	4,436
KAU	465		554	645	732	823	913	1,003
LEE	2,239		2,685	2,943	3,200	3,458	3,716	3,963
MAU	1,527		1,713	1,896	2,074	2,257	2,441	2,625
WIN	938		1,039	1,139	1,239	1,339	1,438	1,534
UHCC	11,404*		12,142	13,520	14,888	16,266	17,335	18,900
								+7,496

* Includes students from other target groups

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UHCC Enrollment

Working Adults Tactics

- Cohort-Based Programs
- Community-Based Programs
- Workplace-Based Programs
- Distance Education
- Prior Learning Experience Credit
- Other?

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UHCC Enrollment

Participation Target GED Recipients

- Population includes both adults without a high school diploma and recent high school dropouts
- Goal is to increase enrollment by 3% per year
- DOE adult schools are our target partner
- Will likely need both remedial and student support

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UHCC Enrollment

Participation Target GED Recipients

	Fall 2013	2014	2015	2016	2017	2018	2019	2020
HAW	112		117	119	121	124	126	129
HON	163		170	173	176	180	184	187
KAP	178		185	189	193	197	200	204
KAU	90		94	96	97	99	101	103
LEE	160		166	170	173	177	180	184
MAU	292		304	310	316	322	329	335
WIN	124		129	132	134	137	140	142
UHCC	1,119		1,164	1,187	1,211	1,235	1,260	1,285
								+166

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UHCC Enrollment

GED Recipients Tactics

- **Contextualized learning (e.g., *iCan*) which leads to GED success**
- **Primarily taught in the DOE adult schools**
- **May have college- or community-based programs as well**
- **Programs targeting *Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF),* or *Department of Labor Industrial Relations (DLIR)* recipients**
- **Other?**

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UHCC Enrollment

Projected Overall Enrollment 2021

Fall	UHCC 2013	HAW +	HON +	KAP +	KAU +	LEE +	MAU +	WIN +
Persistence (f-f)	10,868	779	773	1282	256	1189	857	479
High School	3,283	458	124	463	180	1329	387	289
GEDs	1,877	129	187	204	103	184	335	142
New Working Adults	5,526	901	425	894	269	862	549	298
Pacific Islanders	761	12	38	17	6	312	53	102
All others *	10,216	861	1264	3009	445	2617	1019	1001
Fall 2013	32,531	3406	4368	8376	1530	7976	4076	2799
Total Target	14,867	2279	1547	2860	814	3876	2181	1310
2021 UHCC	47,398	5,685	5,915	11,236	2,344	11,852	6,257	4,109

•e.g.. Home Campus Other, Non- Degree Seeking, returners not persisters.
•No projected growth

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UHCC Enrollment

Other Enrollment Considerations

- **Need a strategic enrollment management system that tracks and predicts student enrollment behavior in a timely manner**
- **Need to coordinate college recruitment/enrollment plans and practices with marketing plans and practices**
- **Expanding international student recruitment**
- **On-line programs for active duty military**

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UHCC Performance Outcomes

Performance Funded Outcomes

- Degrees and Certificates Achievement (CA) Awarded
- Degrees and CA Awarded to Native Hawaiians
- Degrees and CA awarded in STEM
- Degrees and CA awarded to Pell Recipients
- Annual Transfers to UH 4-yr programs

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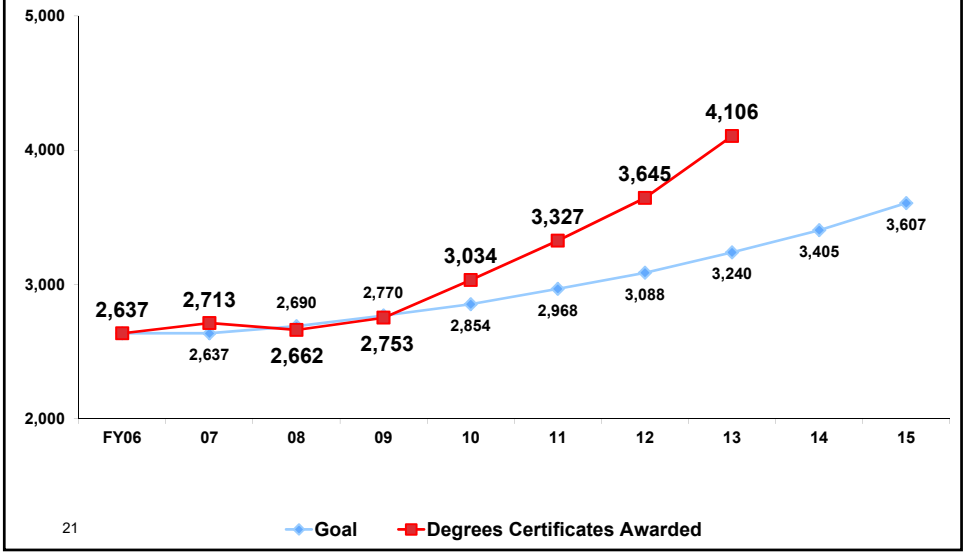
UHCC Performance Outcomes

Graduation Outcomes



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UHCC Performance Outcomes

Graduation Outcomes

- Reset starting point to 2013/2014
- Continue to measure both Associate and CA awarded
- Set the target for Associate graduates to match the P-20 "55% by 2025" goal
- College targets are tied to population characteristics
- CA projected to grow by 4% per year compounded

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UHCC Performance Outcomes

Graduation Outcomes Degrees Awarded

Fall	2013	2014	2015	2016	2017	2018	2019	2020
HAW	464	492	521	553	586	621	658	698
HON	471	499	529	561	595	630	668	708
KAP	972	1,030	1,092	1,158	1,227	1,301	1,379	1,462
KAU	150	159	169	179	189	201	213	226
LEE	687	728	772	808	867	919	975	1,033
MAU	414	439	465	493	523	554	587	623
WIN	187	198	210	223	236	250	265	281
UHCC	3,345	3,545	3,758	3,984	4,223	4,476	4,745	5,031
		+200	+213	+225	+238	+252	+268	+286

UHCC System Target -- 1,686 additional degrees

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UHCC Performance Outcomes

Graduation Outcomes Degrees and Certificates

Fall	2013	2014	2015	2016	2017	2018	2019	2020
HAW	552	584	616	652	689	728	769	814
HON	551	582	616	651	689	727	769	813
KAP	1,193	1,260	1,331	1,407	1,486	1,570	1,659	1,753
KAU	216	228	240	253	266	281	297	313
LEE	770	814	862	901	964	1,020	1,080	1,142
MAU	601	633	667	703	742	782	824	869
WIN	223	235	249	263	278	294	311	328
UHCC	4,106	4,336	4,581	4,831	5,113	5,402	5,708	6,032
		+230	+245	+250	+282	+289	+306	+324

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UHCC Performance Outcomes

Graduation Outcomes Tactics

- **Pathway-based advising and registration**
- **Improvements in both success and time reduction for developmental education**
- **Improvements in student support and academic support, including monitoring and intrusive advising**
- **Financial aid incentives to graduate**
- **Other?**

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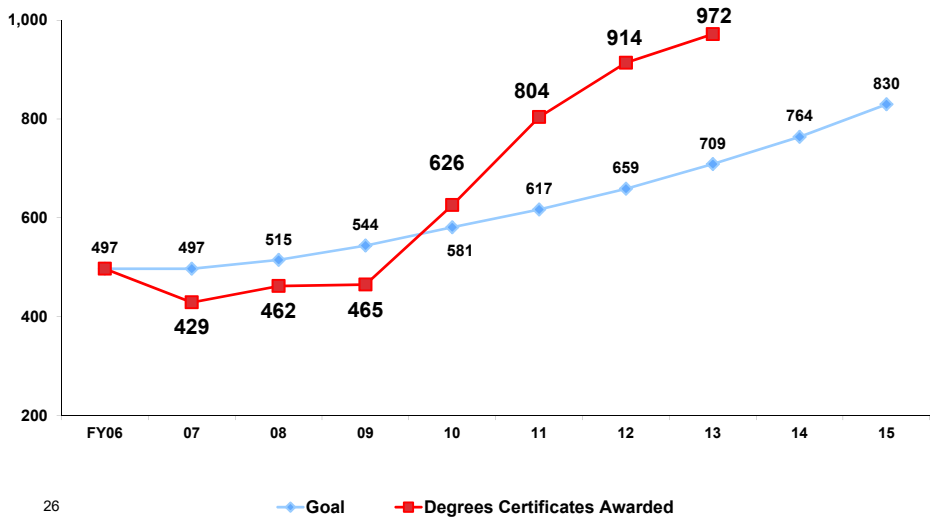
UHCC Performance Outcomes

Native Hawaiian Graduation Outcomes



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UHCC Performance Outcomes

Native Hawaiian Graduation Outcomes

- **Reset starting point to 2013/2014**
- **Increase Native Hawaiian graduates to match overall graduation goals of system**
- **Include eliminating any graduation "gap" for Native Hawaiian students**
- **College targets are tied to population and enrollment characteristics**

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UHCC Performance Outcomes

Native Hawaiian Graduation Gap

	U.S. Census	Native Hawaiian Fall 2013 Enrollment	Native Hawaiian Degrees & CAs
HAW	33%	41%	*38%
HON	18%	26%	*25%
KAP	13%	18%	*12%
KAU	22%	31%	*18%
LEE	24%	27%	*25%
MAU	24%	32%	*26%
WIN	33%	47%	*39%
UHCC	21%	28%	*23%

28 *Did not achieve goal

UHCC Performance Outcomes

Native Hawaiian Graduation Outcomes

- **To meet targets, Native Hawaiian graduations will increase at all colleges.**

	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	210	136	149	39	194	156	88
FY 2021	334	211	316	97	308	278	152
increase	+124	+75	+167	+58	+114	+122	+64

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UHCC Performance Outcomes

Native Hawaiian Graduation Tactics

- Apply same tactics as with overall student population
- Expand culture and community-based recruitment/retention strategies
- Build relationships with immersion charter schools
- Other?

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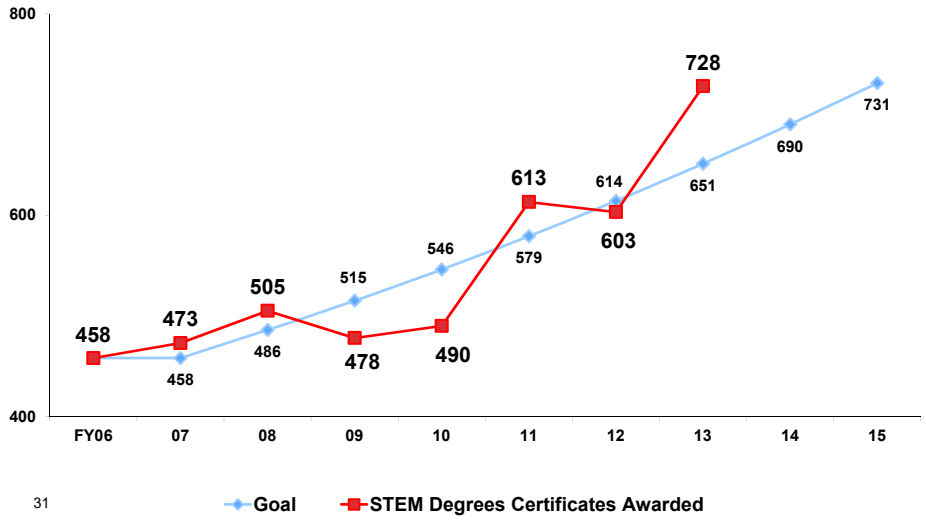
UHCC Performance Outcomes

UHCC STEM Degrees & CA Outcomes



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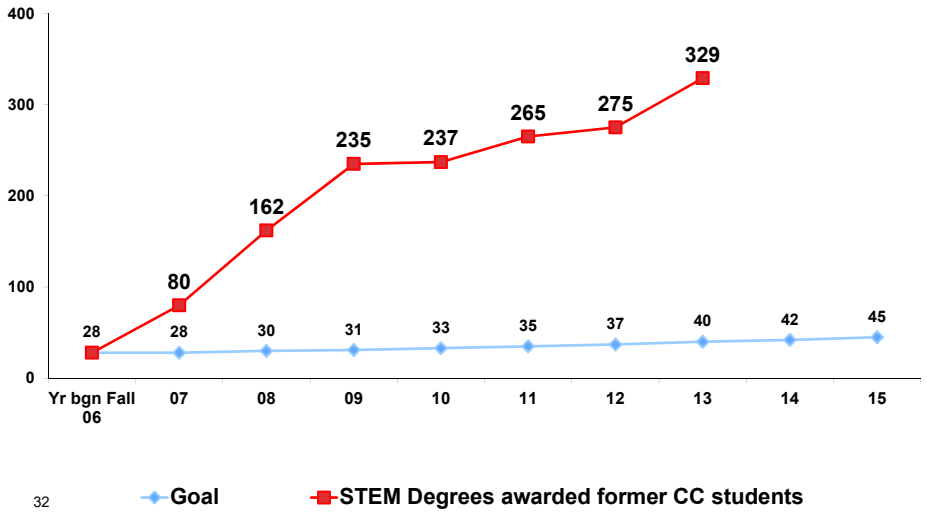
UHCC Performance Outcomes

Degrees Awarded in STEM at UHM, UHH, UHWO, MAU to Former UHCC Students



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UHCC Performance Outcomes

STEM Degrees & CA Outcome

- Reset starting point to 2013/2014
- Create a new measure that includes both UHCC & UH baccalaureate graduates
- Growth rate target for both UHCC & UH baccalaureate graduates is 4% per year compounded
- Use new UH definition of STEM degrees

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UHCC Performance Outcomes

STEM Graduation Outcomes

UHCC Awarded	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	64	60	300	60	29	146	53
FY 2021	96	90	451	90	44	220	80
UH 4-Yr Awarded	**HAW**	**HON**	**KAP**	**KAU**	**LEE**	**MAU**	**WIN**
FY 2014	32	50	153	19	105	33	31
FY 2021	48	75	230	29	158	50	47
STEM Target	144	165	681	119	201	269	126

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UHCC Performance Outcomes

STEM Graduation Tactics

- **Summer bridge and other STEM recruitment strategies, including strengthening math skills**
- **STEM pathway development to baccalaureate programs**
- **New STEM program development**
- **Cross-college STEM courses and programs**
- **Undergraduate research**
- **Other?**

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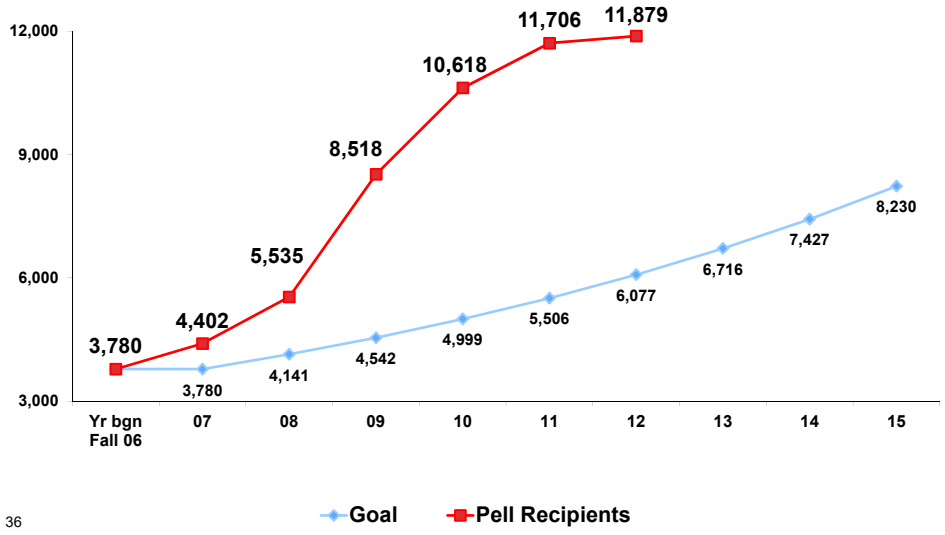
UHCC Performance Outcomes

Pell Recipients

$ values increased from $8,288,315 in 2006 to $38,580,031 in 2012



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UHCC Performance Outcomes

Pell Degrees & Certificates Outcomes

- Change metric to Pell graduates instead of Pell participation
- Reset to 2014 baseline
- Graduation targets should mirror college graduation targets
- Graduation gaps should be eliminated

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UHCC Performance Outcomes

Pell Graduation Outcomes

	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	474	278	669	126	573	416	198
FY 2021	447	268	543	131	411	452	174
	maintain	maintain	maintain	+5	maintain	+36	maintain

Preliminary Data - Awaiting final from IRAO

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UHCC Performance Outcomes

Pell Graduation Tactics

- **Similar tactics as for overall student graduation**
- **Expanded financial aid**
- **Expanded financial counseling, especially student loan management**
- **Other?**

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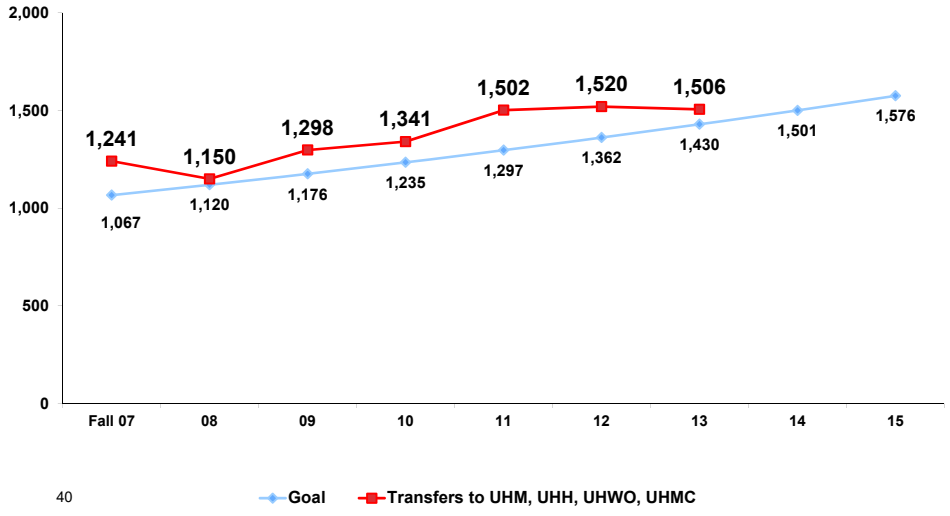
UHCC Performance Outcomes

UH Transfer Outcomes



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UHCC Performance Outcomes

UH 4-Year Transfer Outcomes

- **Change metric to annual measure instead of Fall measure**
- **Reset to 2013/2014 baseline**
- **Increase number of transfers by 6% per year compounded**
- **Track but do not allocate performance funding for non-UH transfers**

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UHCC Performance Outcomes

UH 4-yr Transfer Outcomes

Fall & Spring	HAW	HON	KAP	KAU	LEE	MAU	WIN
2013-2014	277	281	704	78	697	269	229
2020-2021	393	399	999	111	989	382	315
increase	+116	+118	+295	+33	+292	+113	+93

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UHCC Performance Outcomes

UH Transfer Tactics

- Develop clear UHCC to UH baccalaureate pathways
- Expand Ka‘ie‘ie and other transfer initiatives
- Develop cross-college and distance education courses in support of transfer
- Develop financial aid support for transfer students
- Other?

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UHCC Performance Outcomes

Performance Weights

Outcome	Weight
Degrees and Certificates Achievement Awarded	35%
Degrees and Certificates Achievement Awarded to Native Hawaiians	10%
Degrees and Certificates Achievement Awarded in STEM	5%
Degrees and Certificates Achievement Awarded Pell Recipients	10%
Annual Transfers to UH 4-yr programs	40%

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UHCC Other Outcomes

Outcomes Without Performance Funding

- **Close the success gaps**
- **Improve time to degree**
- **Improve student readiness for college programs**
- **Build a better workforce development system**
- **Implement Papa o Ke Ao**
- **Sustainability**

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UHCC Other Outcomes

Non-performance Funded Outcomes

- Achieve 21st Century facilities
- Develop effective distance learning and other modern pedagogies like flipped classrooms
- Increase revenue from non-state and non-tuition sources
- Improve efficiency and cost effectiveness

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UHCC Other Outcomes

Eliminating Success Gaps

- Focusing on the following target populations
  - Native Hawaiian
  - Filipino
  - Pacific Islander
  - Pell recipients
- Focusing on the following outcomes
  - Graduation
  - UH 4-yr Transfer
  - STEM graduation

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UHCC Other Outcomes

Eliminating Native Hawaiian Success Gaps

	U.S. Census	Fall 2013 Enrollment	All Degrees & CAs	STEM Degrees & CAs	Transfer UH 4yr
HAW	33%	41%	*38%	*29%	*37%
HON	18%	26%	*25%	*25%	*22%
KAP	13%	18%	*12%	*16%	*16%
KAU	22%	31%	*18%	*6%	*27%
LEE	24%	27%	*25%	*11%	*26%
MAU	24%	32%	*26%	*18%	36%
WIN	33%	47%	*39%	*29%	*44%
UHCC	21%	28%	*23%	*17%	*26%

48 *Did not achieve goal

UHCC Other Outcomes

Eliminating Filipino Success Gaps

	U.S. Census	Fall 2013 Enrollment	All Degrees & CAs	STEM Degrees & CAs	Transfer UH 4yr
HAW	10%	10%	11%	11%	*6%
HON	13%	21%	21%	40%	21%
KAP	3%	13%	12%	15%	*10%
KAU	21%	*18%	38%	51%	19%
LEE	22%	22%	*19%	*17%	*18%
MAU	15%	20%	22%	*18%	*14%
WIN	5%	5%	*3%	8%	*3%
UHCC	15%	16%	18%	19%	*13%

49 *Did not achieve goal

UHCC Other Outcomes

Eliminating Pacific Islander Success Gaps

	U.S. Census	Fall 2013 Enrollment	All Degrees & CAs	STEM Degrees & CAs	Transfer UH 4yr
HAW	4%	*3%	*2%	*2%	*1%
HON	4%	4%	*2%	*0%	*3%
KAP	1%	2%	*1%	*2%	2%
KAU	1%	2%	2%	*0%	*1%
LEE	6%	*2%	2%	*0%	*1%
MAU	3%	*2%	*1%	*0%	*0%
WIN	5%	*2%	*1%	*0%	*2%
UHCC	4%	*2%	**2%**	*1%	2%

50 *Did not achieve goal

UHCC Other Outcomes

Eliminating Pell Recipient Success Gaps

	Fall 2013 Enrollment Pell	All Degrees & CAs 2013-2014	STEM Degrees & CAs 2013-2014	Transfer UH 4yr
HAW	55%	70%	75%	66%
HON	33%	40%	*37%	46%
KAP	31%	43%	41%	38%
KAU	47%	60%	68%	54%
LEE	36%	50%	59%	40%
MAU	52%	61%	66%	52%
WIN	53%	53%	45%	56%
UHCC	41%	51%	52%	45%

51 *Did not achieve goal

UHCC Other Outcomes

Improving Time to Degree

- **On average, 14% of the UHCC IPEDS first-time, full-time, degree-seeking students complete a degree or CA within three years (150%)**

HAW	HON	KAP	KAU	LEE	MAU	WIN
19%	13%	15%	16%	12%	14%	12%

Fall 2007 Entering Cohort

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UHCC Other Outcomes

Improving Time to Degree

- **The Association of Public Land-grant Universities (APLU), Student Achievement Measures (SAM) shows that my extending the time to six years (300%) significantly more students are graduated and/or transfer**

	HAW	HON	KAP	KAU	LEE	MAU	WIN
Full Time	66%	71%	78%	77%	74%	76%	70%
Part Time	67%	68%	77%	76%	63%	67%	64%

Fall 2010 Entering Cohort

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UHCC Other Outcomes

Improving Time to Degree Fall to Fall Persistence

Fall 2012 Entering Cohort	HAW	HON	KAP	KAU	LEE	MAU	WIN
Native Hawaiian	40%	46%	49%	55%	52%	38%	49%
Filipino	61%	64%	66%	51%	66%	66%	57%
Pacific Islander	43%	35%	38%	40%	30%	44%	29%
All Others	53%	49%	55%	51%	52%	47%	57%

Fall 2012 Entering Cohort	HAW	HON	KAP	KAU	LEE	MAU	WIN
Pell Recipients	45%	48%	55%	56%	47%	45%	49%

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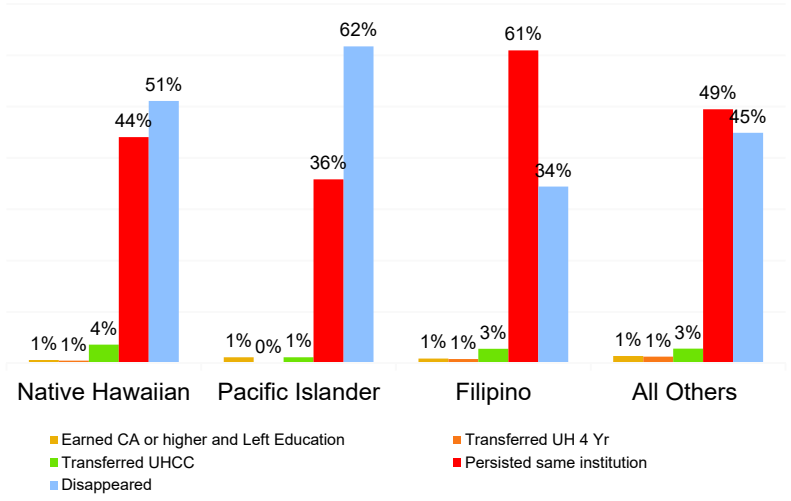
UHCC Other Outcomes

Time to Degree Student Flow (First Year Success)



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UHCC Other Outcomes

Improving Time to Degree Tactics

- Early registration for continuing students focusing on progress toward degree
- Intensive, barrier-reducing support system such as Waiʻaleʻale and using community resources
- Aggressive programs to re-engage students who leave with some college credits and without credential
- Year-round programs
- Other?

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UHCC Other Outcomes

Improving Student Readiness

- Developmental education remains a significant barrier to student achievement
- Need to reduce the time spent in developmental education level classes
- Metric needs to change from success in a developmental education class to success in moving students through college-level programs

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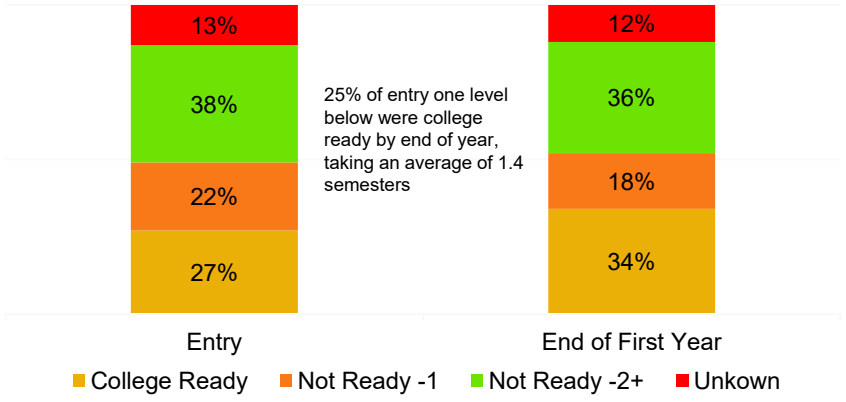
UHCC Other Outcomes

Improving Student Readiness Math College Ready by First Year



Fall 2012 Cohort; N=7,216

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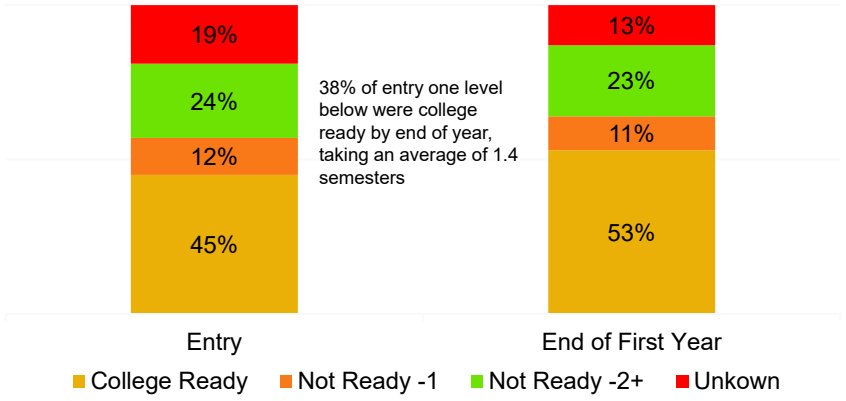
UHCC Other Outcomes

Improving Student Readiness Writing College Ready by First Year



Fall 2012 Cohort; N=7,216

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UHCC Other Outcomes

Improving Student Readiness Tactics

- Move to scale with known success strategies
- Use more robust, flexible, and multiple measures of placement
- Use strategies to reduce time to degree such as high school-based remediation, summer boot camp, supplemental instruction, accelerated learning, etc.
- Other?

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UH Other Outcomes

Implementing Papa o Ke Ao

- UH Goal is to be a model, indigenous-serving institution
- Complements the Native Hawaiian student success agenda
- Adds focus on
  - Leadership development
  - Community engagement
  - Hawaiian language and culture parity

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UHCC Other Outcomes

Implementing Papa o Ke Ao

- UH metrics focus on number of Native Hawaiian employees
- UH metrics focus on enrollments in Native Hawaiian related courses
- Do we want other metrics?
- What specific tactics should we pursue?

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UHCC Other Outcomes

Sustainability

- Goal is to develop sustainability in a variety of areas
  - Electricity and other utility usage and generation
  - Curriculum and program
  - college practices on recycling and reuse
  - Modeling sustainable practices and providing leadership to community and businesses
- Desire to engage students in the process

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UHCC Other Outcomes

Sustainability

- UH is proposing two metrics - kilowatt and water usage reduction
- Do we want other metrics?

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UHCC Other Outcomes

21st Century Facilities

- Primary goal is to eliminate deferred maintenance backlog
- Additional goal to ensure that facilities are designed to meet the teaching and laboratory needs for 21st Century
- Additional goal to ensure that equipment is appropriate for 21st Century work and teaching

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UHCC Other Outcomes

21st Century Facilities

- UH metric is reduction in deferred maintenance
- UHCC has a three-year plan to eliminate the backlog
- Do we want additional metrics?
- What makes a space or piece of equipment 21st Century?

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UHCC Other Outcomes

Distance Education & New Teaching Technologies

- Distance Education needs to become strategic for both program and course delivery
- Digital technologies enable flipped classrooms, simulations, multi-location interaction
- Open Educational Resources (OER) can replace textbooks and reduce the cost of education
- Effective use of these technologies requires professional development, innovation, support, and a solid infrastructure

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UHCC Other Outcomes

Distance Education & New Teaching Technologies

- What metrics should we use?
  - Metrics related to implementation of distance education and other digital learning
  - Metrics related to student learning
  - Metrics related to conversion to OER
- What tactics should we use?
  - Training and certification for faculty
  - Student support improvements
  - Innovation and experimentation

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UHCC Other Outcomes

Increased Revenue from Non-Traditional Sources

- State's ability to pay is decreasing
- Tuition cannot keep rising
- Other sources
  - Grants and contracts
  - Non-credit courses and programs
  - Private fundraising
  - Public/private partnerships

69

UHCC Other Outcomes

Increased Revenue from Non-Traditional Sources

- Do we set targets based on revenue growth by type by college? Should the growth be in $ or in % increases?
- What tactics do we need to use to reach those targets?

70

UHCC Other Outcomes

Efficiency and Cost Effectiveness

- UH Community Colleges have an operating budget of $220M. A 10% efficiency savings would generate $22M in new money for programs and support
- Goal is to increase efficiency using technology without reducing the quality or level of service to colleges and their constituencies

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UHCC Other Outcomes

Efficiency and Cost Effectiveness

- UH metrics focus on
  - Classroom utilization
  - Faculty/student ratios
  - Staffing levels
- Do we want different metrics?
- How do we identify opportunities for efficiency?
- How do we measure the effectiveness in the cost-effectiveness equation?

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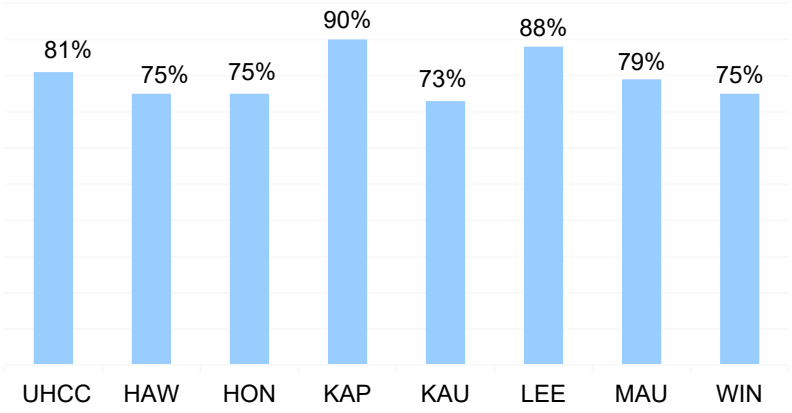
UHCC Efficiency

Career & Technical Ed Class Fill Rates



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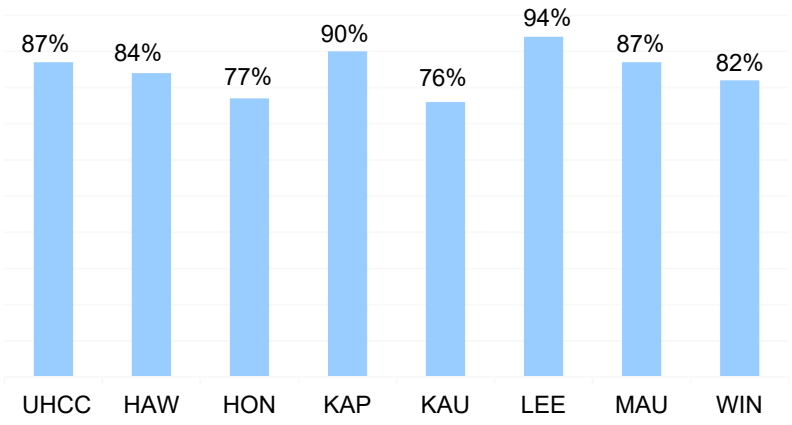
Fall 2013 Census

UHCC Efficiency

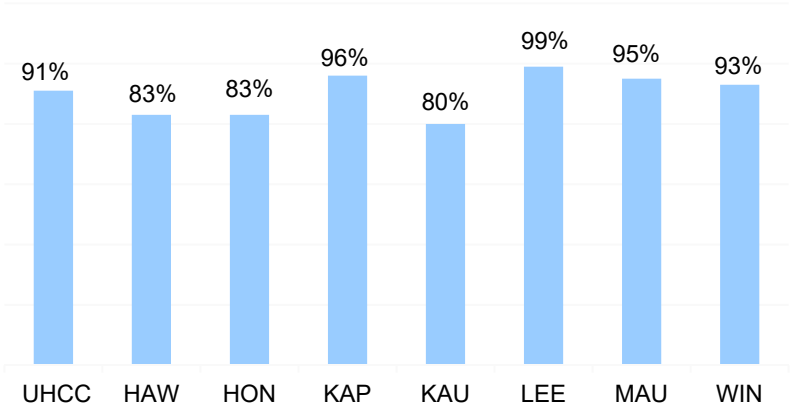
General/Pre-Professional Class Fill Rates



74 Fall 2013 Census

UHCC Efficiency

General Education Course Numbered < 100



75 Fall 2013 Census

UHCC Strategic Plan

Organizational Support Structures

- Need to have inter-college involvement in moving the system to success on the plan
- Need involvement from academic leadership, both management and faculty

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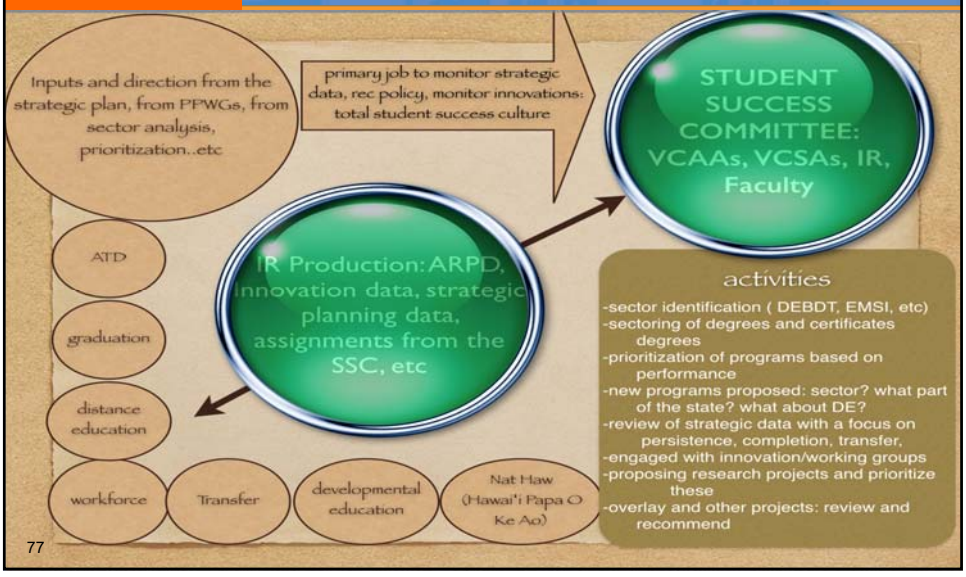
UHCC Strategic Plan

Organizational Support Structures



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UHCC Strategic Plan

Innovation Funding

Innovation Group	Innovation Funding
Graduation	$150,000
Transfer	$150,000
Developmental Education	$150,000
Distance Learning & Teaching Technology	$150,000
Papa o Ke Ao	$150,000
Pacific Islander	$100,000
Financial Aid	$100,000
Achieving the Dream and Hawai'i Strategy Institute	$300,000
Other Strategic Innovations	$250,000

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Success is What Counts

The Journey Continues

UNIVERSITY of HAWAI'I COMMUNITY COLLEGES