



**UNIVERSITY
of HAWAII
COMMUNITY COLLEGES**

**University of Hawai'i Community Colleges
Strategic Planning Council**

March 13, 2015

John Morton, Vice President for Community Colleges

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

**UHCC
System
2015-2021**

UHCC Planning Principles

- **Access to higher education should be universal without consideration of cost**
- **Student success measured in terms of degrees, certificates of achievement, and transfer is of first priority**
- **Quality measured in terms of student success in subsequent courses, the workplace, and the community must be maintained**
- **Students can be successful in quality programs with the right support and guidance**
- **UHCCs are an integral part of the State's workforce development and a leader in developing and delivering education for gainful employment**

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**UHCC
System
2015-2021**

UHCC Planning Principles

- **UHCCs have the opportunity and responsibility to create smooth and effective pathways from Hawaii DOE through UHCC to baccalaureate programs**
- **UHCCs should be a model of a high performing organization in terms of sustainability, business practices, and providing a 21st century learning environment**

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**UH
System
2015-2021**

UH System Strategic Directions

- **Enrollments**
- **Hawaii Graduation Initiative**
- **Hawaii Innovation Initiative**
- **21st Century Facilities**
- **High Performance Mission-Driven System**

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UH System 2015-2021	<h1 style="margin: 0;">UH System Strategic Directions</h1>
<h2 style="margin: 0;">Enrollment</h2>	
<ul style="list-style-type: none"> ● High school graduates ● GED recipients ● Pacific Islanders ● Working Age Adults ● Student Persistence/Retention ● International Students 	
<p>4</p>	

UHCC Enrollment	<h1 style="margin: 0;">Percent High School Graduates Target</h1>																																																																																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #f4a460; color: white;"> <th></th> <th>Baseline*</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> </tr> </thead> <tbody> <tr> <td>HAW</td> <td>440</td> <td>474</td> <td>509</td> <td>541</td> <td>575</td> <td>607</td> <td>640</td> <td>666</td> </tr> <tr> <td>HON</td> <td>429</td> <td>436</td> <td>443</td> <td>453</td> <td>463</td> <td>471</td> <td>479</td> <td>486</td> </tr> <tr> <td>KAP</td> <td>794</td> <td>806</td> <td>815</td> <td>827</td> <td>836</td> <td>849</td> <td>856</td> <td>866</td> </tr> <tr> <td>KAU</td> <td>204</td> <td>209</td> <td>215</td> <td>221</td> <td>228</td> <td>234</td> <td>241</td> <td>245</td> </tr> <tr> <td>LEE</td> <td>965</td> <td>1,045</td> <td>1,097</td> <td>1,150</td> <td>1,195</td> <td>1,243</td> <td>1,290</td> <td>1,329</td> </tr> <tr> <td>MAU</td> <td>430</td> <td>455</td> <td>481</td> <td>506</td> <td>529</td> <td>550</td> <td>570</td> <td>590</td> </tr> <tr> <td>WIN</td> <td>245</td> <td>261</td> <td>277</td> <td>293</td> <td>307</td> <td>318</td> <td>328</td> <td>339</td> </tr> <tr> <td>UHCC</td> <td>3,507</td> <td>3,687</td> <td>3,837</td> <td>3,989</td> <td>4,133</td> <td>4,271</td> <td>4,405</td> <td>4,520</td> </tr> </tbody> </table>										Baseline*	2015	2016	2017	2018	2019	2020	2021	HAW	440	474	509	541	575	607	640	666	HON	429	436	443	453	463	471	479	486	KAP	794	806	815	827	836	849	856	866	KAU	204	209	215	221	228	234	241	245	LEE	965	1,045	1,097	1,150	1,195	1,243	1,290	1,329	MAU	430	455	481	506	529	550	570	590	WIN	245	261	277	293	307	318	328	339	UHCC	3,507	3,687	3,837	3,989	4,133	4,271	4,405	4,520
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<p>* Based on past 3 year average. Growth from DOE increase to 65% of graduates</p>																																																																																									
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UHCC Enrollment		GED Recipients Target							
	2014	2015	2016	2017	2018	2019	2020	2021	
HAW	210	214	218	223	227	232	236	241	
HON	260	265	271	276	281	287	293	299	
KAP	309	315	321	328	334	341	348	355	
KAU	100	102	104	106	108	110	113	115	
LEE	375	383	390	398	406	414	422	431	
MAU	314	320	327	333	340	347	354	361	
WIN	211	215	220	224	228	233	238	242	
UHCC	1,779	1,815	1,851	1,888	1,926	1,964	2,003	2,044	
								+265	

2% per year

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UHCC Enrollment		Pacific Islanders Target							
	Fall 2014	2015	2016	2017	2018	2019	2020	2021	
HAW	103	120	120	122	124	126	128	130	
HON	133	167	167	173	179	186	193	199	
KAP	123	153	153	156	159	162	165	167	
KAU	29	25	25	26	27	28	29	30	
LEE	170	243	243	295	347	399	451	503	
MAU	70	78	78	87	96	105	114	122	
WIN	43	65	65	82	99	116	133	150	
UHCC	671	851	851	941	1,031	1,122	1,213	1,301	
								+630	

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UHCC Enrollment		Working Age Adults Target*							
	2014	2015	2016	2017	2018	2019	2020	2021	
HAW	841	1,090	1,339	1,588	1,837	2,086	2,398	2,491	
HON	873	946	1,157	1,315	1,525	1,735	1,946	2,103	
KAP	1,266	1,825	2,231	2,536	2,942	3,348	3,753	4,058	
KAU	372	430	498	565	656	746	837	905	
LEE	1,330	1,768	2,161	2,456	2,849	3,242	3,635	3,930	
MAU	1,206	1,297	1,351	1,513	1,675	1,837	1,999	2,161	
WIN	534	608	743	844	979	1,114	1,249	1,351	
UHCC	6,422	7,963	9,479	10,817	12,463	14,109	15,817	16,999	

* This is a duplicated number that includes students from other target groups. UHCC is currently at 1.6% and needs to grow to 4%

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UHCC Enrollment		International Students Targets							
Fall and Spring	2014 2015	2015 2016	2016 2017	2017 2018	2018 2019	2019 2020	2020 2021	2021 2022	
HAW	51	53	54	56	57	59	61	63	
HON	40	41	42	44	45	46	48	49	
KAP	869	895	922	950	978	1,007	1,038	1,069	
KAU	10	10	11	11	11	12	12	12	
LEE	118	122	125	129	133	137	141	145	
MAU	52	54	55	57	59	60	62	64	
WIN	6	6	6	7	7	7	7	7	
UHCC	1,146	1,180	1,216	1,252	1,290	1,329	1,368	1,409	

3% compounded growth

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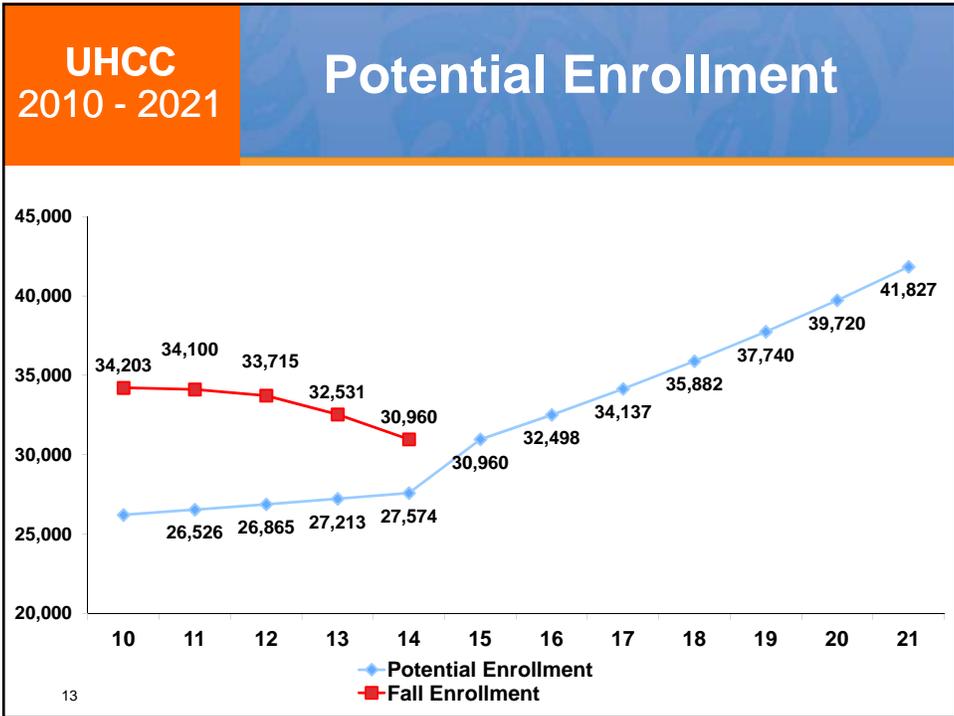
**UHCC
Other
Outcomes**

Improving Fall to Fall Persistence to 65%

Fall 2013 Entering Cohort	HAW	HON	KAP	KAU	LEE	MAU	WIN
Native Hawaiian	47%	35%	44%	46%	45%	39%	51%
Filipino	63%	59%	60%	63%	60%	69%	27%
Pacific Islander	35%	30%	30%	67%	32%	40%	38%
All Others	46%	45%	56%	52%	51%	46%	44%

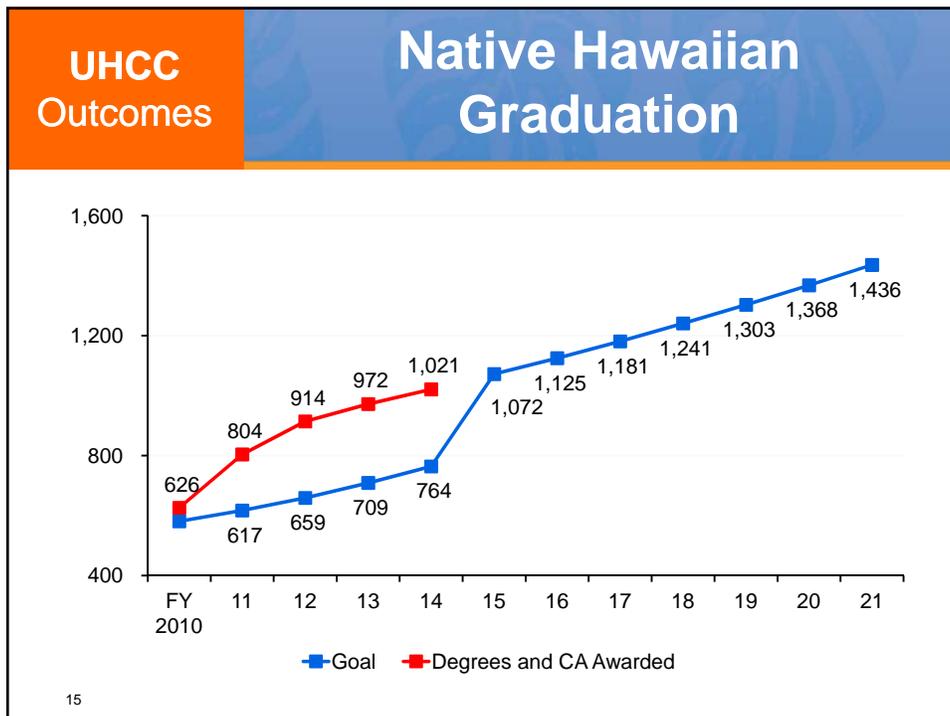
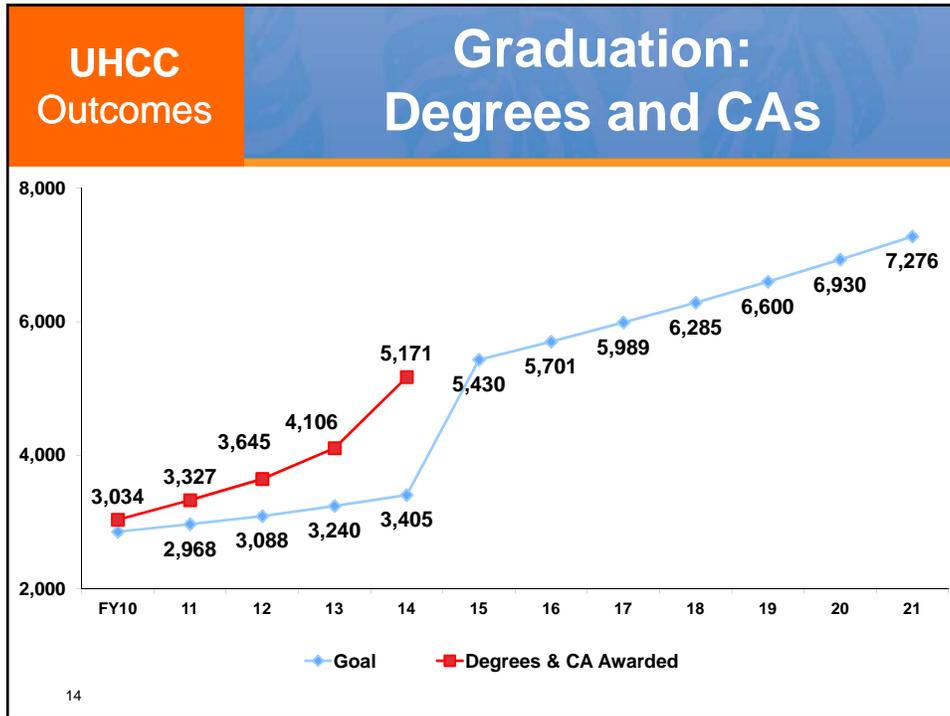
Fall 2013 Entering Cohort	HAW	HON	KAP	KAU	LEE	MAU	WIN
Pell Recipients	63%	42%	36%	48%	41%	53%	52%

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UH System 2015-2021	<h1 style="margin: 0;">Strategic Directions</h1>
<h2 style="color: #4f81bd;">Hawaii Graduation Initiative</h2>	
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UHCC Outcomes	<h1 style="margin: 0;">Graduation: Degrees and CAs</h1>																																																																																																	
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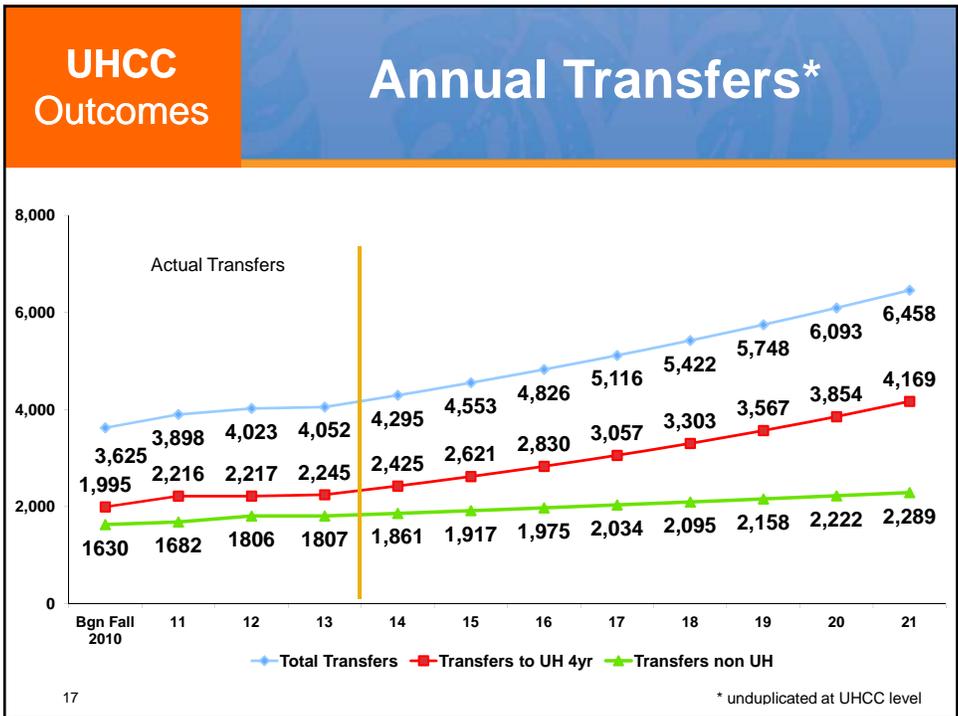
**UHCC
Outcomes**

Pell Graduation

	UHCC	HAW	HON	KAP	KAU	LEE	MAU	WIN
	2,626	466	272	640	119	542	400	187
FY 2014	51%	70%	40%	42%	59%	50%	61%	53%
Fall 2014 Pell % Fall headcount	26%	34%	21%	20%	31%	23%	36%	34%

Target – to keep the percentage of graduates who have received Pell grant at any time in their matriculation => the percentage of Pell recipients in the college's fall enrollment.

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UHCC Outcomes		Transfers to 4-Year Institutions						
To UH Fall & Spring	HAW	HON	KAP	KAU	LEE	MAU	WIN	
2013-2014	277	281	704	78	697	269	229	
2020-2021	483	520	1,261	152	1,295	509	430	
To Non UH Fall & Spring								
2013-2014	124	219	424	86	560	244	196	
2020-2021	156	277	537	109	709	309	248	
Total Transfers Fall and Spring								
2013-2014	401	500	1,128	164	1,257	513	425	
2020-2021	639	797	1,798	261	2,004	818	678	

6% growth: UH 7%, Non UH 3%

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UHCC System 2015-2021		Strategic Directions: HGI	
<h2>Eliminating Gaps</h2>			

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UHCC Other Outcomes		Eliminating Native Hawaiian Success Gaps			
	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer UH 4 Yr
HAW	33%	43%	*37%	*26%	*37%
HON	18%	25%	28%	*19%	*22%
KAP	13%	17%	*15%	*10%	*16%
KAU	22%	31%	*24%	36%	*27%
LEE	24%	28%	*23%	*11%	*26%
MAU	24%	30%	*25%	*15%	36%
WIN	33%	42%	*38%	*27%	44%
UHCC	21%	35%	*25%	*15%	*26%

20 *Did not achieve target ** STEM at UHCC & to former UHCC students at UH 4 yr

UHCC Other Outcomes		Eliminating Filipino Success Gaps			
	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer UH 4 Yr
HAW	10%	10%	11%	*9%	*6%
HON	13%	22%	*19%	*20%	*21%
KAP	3%	13%	13%	*10%	*10%
KAU	21%	*19%	27%	21%	*19%
LEE	22%	23%	23%	29%	*18%
MAU	15%	20%	25%	26%	*14%
WIN	5%	5%	*4%	*0%	*3%
UHCC	15%	16%	17%	17%	*13%

21 *Did not achieve target ** STEM at UHCC & to former UHCC students at UH 4 yr

UHCC Other Outcomes		Eliminating Pacific Islander Success Gaps			
	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer UH 4 Yr
HAW	4%	*3%	*2%	*2%	*1%
HON	4%	*3%	*1%	*0%	*3%
KAP	1%	2%	2%	2%	2%
KAU	1%	2%	*1%	*0%	*1%
LEE	6%	*2%	*2%	*1%	*1%
MAU	3%	*2%	*1%	*0%	*0%
WIN	5%	*2%	*1%	*0%	*2%
UHCC	4%	*3%	*2%	*1%	*2%

22 *Did not achieve target ** STEM at UHCC & to former UHCC students at UH 4 yr

UHCC Other Outcomes		Eliminating Pell Recipient Success Gaps		
	Fall 2014 Enrollment Pell	All Degrees & CA FY 2014	**STEM Degrees & CA FY 2014	Transfer UH 4 Yr
HAW	34%	70%	68%	66%
HON	21%	40%	42%	46%
KAP	20%	43%	42%	38%
KAU	31%	60%	50%	54%
LEE	23%	50%	48%	40%
MAU	36%	61%	47%	52%
WIN	34%	53%	46%	56%
UHCC	26%	51%	68%	45%

23 ** STEM at UHCC & to former UHCC students at UH 4 yr

UHCC System 2015-2021

Strategic Directions: HGI

Improving Time to Degree

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UHCC System 2015-2021

Strategic Directions

Improving Readiness: Part of the Reduction in Time Strategy

- 80% of students testing at one level below college ready will complete their college level English and/or math course within one semester.
- 70% of students testing at two or more levels below college ready will complete their college level English or math course within one year

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UHCC Other Outcomes	Improving Math Readiness to 80%						
	HAW	HON	KAP	KAU	LEE	MAU	WIN
One Level below College Level							
College Ready in one semester							
College Ready in two semesters			TBD				
Two Levels below College Level							
College Ready in two semesters							
College Ready in three semesters (Fall 2014)							

26 Fall 2013 Entering Cohort

UHCC Other Outcomes	Improving Writing Readiness to 80%						
	HAW	HON	KAP	KAU	LEE	MAU	WIN
One Level below College Level							
College Ready in one semester			TBD				
College Ready in two semesters							
Two Levels below College Level							
College Ready in two semesters							
College Ready in three semesters (fall 2014)							

27 Fall 2013 Entering Cohort

UHCC
System
2015-2021

Strategic Directions

Improving Time to Degree: Increase Credit Hour Completion

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UHCC
Other
Outcomes

Improving Time to Degree

- **On average, 33% of the UHCC IPEDS (first-time, full-time, degree-seeking) students complete a degree or CA or transfer within three years (150%)**
- **Goal to reach 60% overall**

	HAW	HON	KAP	KAU	LEE	MAU	WIN	UHCC
Graduates	21%	15%	20%	18%	14%	17%	13%	17%
Transfers	13%	21%	17%	14%	18%	10%	17%	16%
Overall	44%	36%	37%	32%	32%	27%	30%	33%

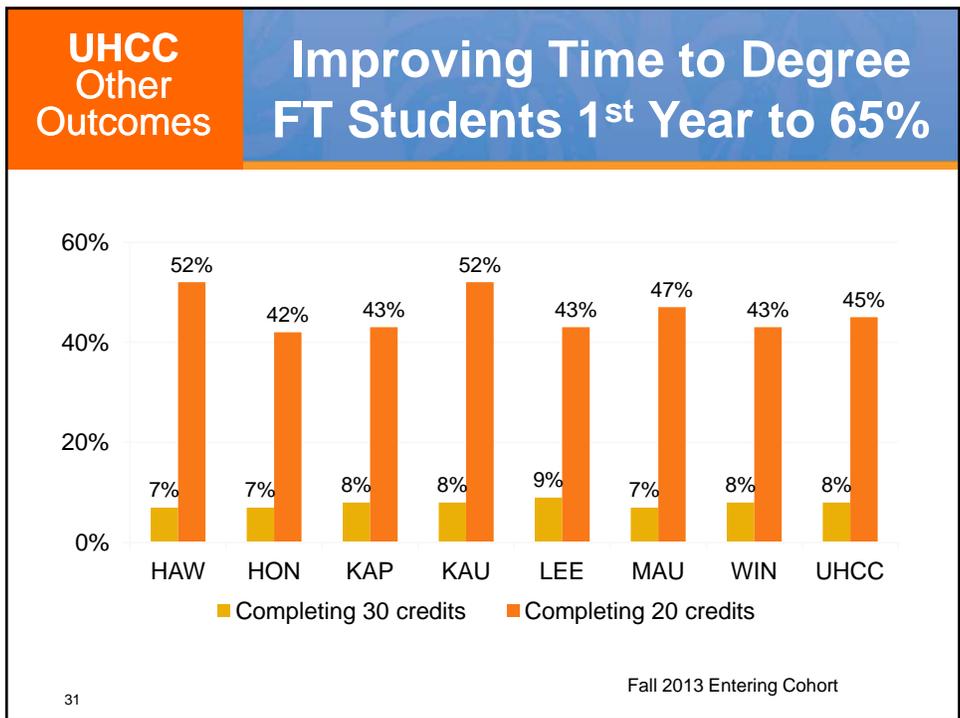
Fall 2011 IPEDS FT Cohort

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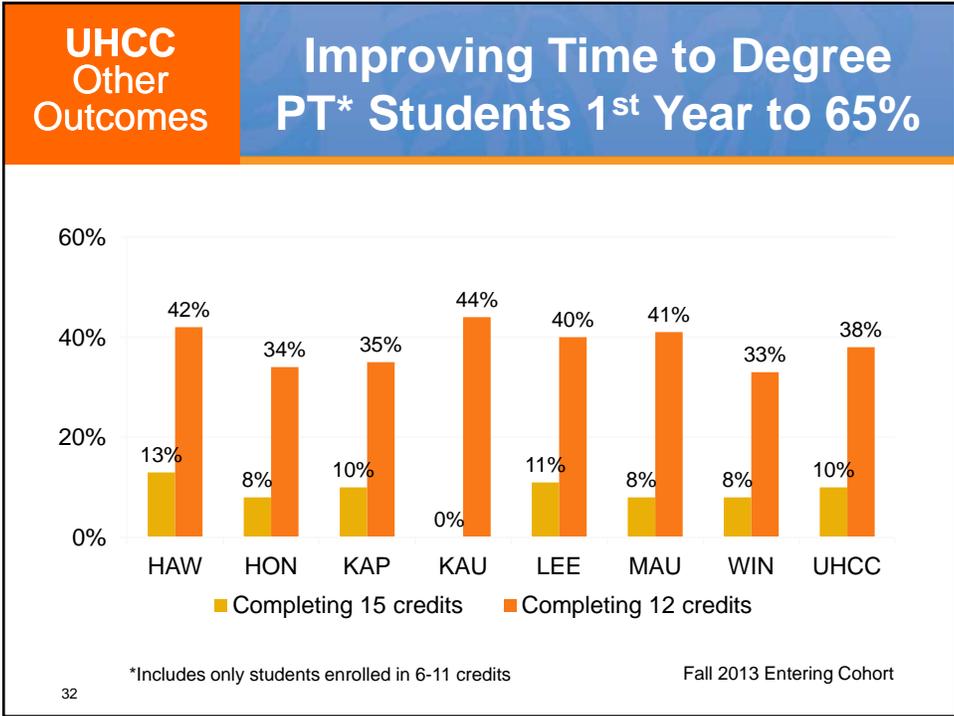
UHCC Other Outcomes		Improving Time to Degree Credits in First Year							
Fall 2013 Entering Cohort		UHCC	HAW	HON	KAP	KAU	LEE	MAU	WIN
Full Time		3,869	536	559	932	199	956	377	310
Completing 20 credits with GPA =2.00+		1,742	277	235	402	103	415	178	132
Fall 2013 Entering Cohort		UHCC	HAW	HON	KAP	KAU	LEE	MAU	WIN
Part Time (6 -11 credits)		2,119	256	272	484	112	517	284	194
Completing 12 credits with GPA =2.00+		804	108	92	170	49	206	116	64

Fall 2013 Entering Cohort

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UHCC System 2015-2021

Strategic Directions

Hawaii Innovation Initiative

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**UHCC
System
2015-2021**

Strategic Directions: Workforce Planning

We “will develop a tracking system to fully understand employer needs, graduate placement, graduate earnings and advancement, and needs for further education and training.” ...from the Strategic Plan

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**UHCC
System
2015-2021**

Strategic Directions: Better Workforce Data

- **The system will be informed by examining**
 - **Labor market information including real-time job openings and analysis;**
 - **Planning documents from State and Counties**
 - **Wage earning information including information from the State Longitudinal Data System;**
 - **Student interest, enrollment, and graduation data;**
 - **Focused consultation with business and industry stakeholders**

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UHCC System 2015-2021

Strategic Directions: Better Workforce Tools

- **Sector Visualization to map jobs in Hawai'i by sector;**
- **Also map will show:**
 - Degree attainment needed;
 - Educational pathway in the state system of education;
 - Salary level;
- **This tool will be used to engage business and industry**

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UHCC System 2015-2021

Understanding Workforce Needs and Educational Opportunities

- The Sector Visualization tool will:
- Display top 10 sectors in Hawaii with subsectors
- Cascade jobs vertically. Filter and arrange for top salaries, degree attainment, and more.
- Add educational pathways from the DOE to CCs to 4 years will be displayed.
- Allow UHCCs to see program opportunities and program concerns

Hawaii's Advanced Manufacturing Career Pathways

See Hot Jobs by Region
See Regional Employers

● Middle, High School, & University Degrees ● Incumbent Workers, Adult Learners, Veterans
● Some Prior Learning ● 600 Plus Credit for Prior Learning, Readiness Assessment
A-12 Career Counselor, Workforce Center, VA Center

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**UHCC
System
2015-2021**

Understanding Job Placement: Evolve Current Information to Assess Value Impact

Median Annual Earnings, By CIP Program Area
UHCC, AY 2008 to AY 2010 Degree Earners
(Bubble size indicates relative number of graduates in program)

CIP Program Area	Median Y1 (2008)	Median Y3 (2010)
Business, Management, & Administration	~28,000	~30,000
Computer Science	~25,000	~28,000
Education	~20,000	~22,000
Engineering & Technology	~30,000	~35,000
Health Services	~45,000	~50,000
Information Systems	~35,000	~40,000
Manufacturing	~25,000	~28,000
Public Administration	~20,000	~22,000
Public Safety	~25,000	~28,000
Transportation	~20,000	~22,000
Visual & Performing Arts	~20,000	~22,000

Median earnings are adjusted to 2013 dollars based on Honolulu CPI-U.

- Currently UHCC can see that our graduates filling positions in the market place;
- UHCC does not know which student, or if he/she is in field of study, etc.

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**UHCC
System
2015-2021**

Understanding Job Placement

- The new tracking system will build on the state longitudinal data system (SLDS) to obtain information about student employment, earnings, and wage growth after graduation;
- The system will focus student and employer satisfaction with the technical skills, soft skills, and other issues;

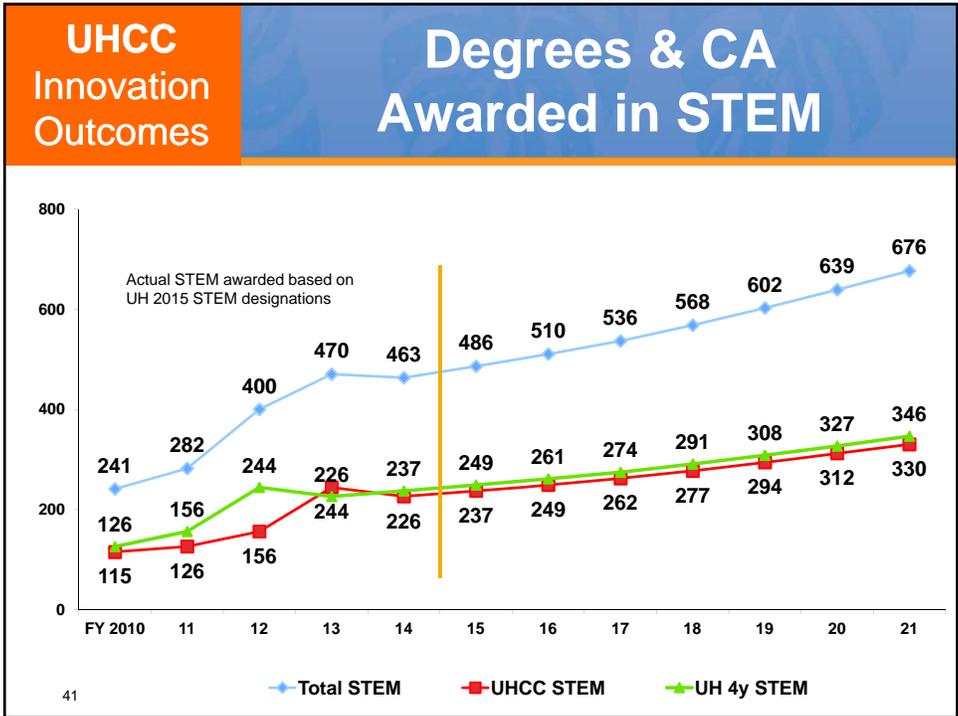
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**UHCC
System
2015-2021**

Strategic Directions

Hawaii Innovation Initiative: Increase STEM Workforce

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UHCC Performance Outcomes		STEM Graduation Outcomes					
UHCC Awarded	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	19	60	77	7	29	23	11
FY 2021	28	88	113	10	42	34	16
UH 4-Yr Awarded	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	28	39	89	7	62	24	15
FY 2021	41	57	130	10	91	35	22
Overall STEM Target	69	145	243	20	133	69	38

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UHCC System 2015-2021	Strategic Directions
21st Century Facilities	

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UHCC System 2015-2021	Strategic Directions: Sustainability
<ul style="list-style-type: none"> ● Adopting aggressive energy conservation and co-generation goals so that UH would become carbon neutral by 2050; ● Expanding the use of locally produced food products to help create food sustainability within the islands; ● Developing instructional and research programs focused on sustainability issues; ● Better incorporating sustainability practices into operations; and ● Serving as role models and consultants to the community on sustainability. 	
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UHCC Facilities	Sustainability			
<ul style="list-style-type: none"> ● System sustainability efforts create a clear road to reduce consumption and generate energy production. 				
	By 2020	By 2025	By 2030	By 2035
● Energy efficiency	10%	20%	30%	40%
● Renewables	10%	20%	30%	40%
<ul style="list-style-type: none"> ● The UHCCs have already met the 2020 goal for energy reduction using a 2008 baseline; the UHCCs are approximately one third of the way to satisfying the 2020 goal around renewables; 				
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UHCC Facilities

Sustainability: Planning

- By 2016, all campuses have sustainability goals that are integrated into campus strategic plans, long-range development plans, and into curriculum development.
- By 2021, the UHCC system will reach a 30% reduction in energy usage per square foot compared to the 2008 base year.
- By 2021, the UHCC system will generate 15% of its energy through photovoltaic and other co-generation strategies.
- By 2021, 25% of the food consumed in the UHCC culinary programs and food service facilities will be from local sources.

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UHCC System 2015-2021

Strategic Directions: Facilities and Fiscal

- The current deferred maintenance backlog within the UHCCs will be reduced to no more than 10% of the required Capital Renewal budget of the UHCC System by 2017.
- Once reduced to the target level, the deferred maintenance backlog will never exceed 10% of the required Capital Renewal budget;
- This plan commits to using *Kuali* to help develop a system of planned equipment replacement, similar to the building maintenance plan, accounting for the expected life of equipment, the cost of replacement, and a system-wide budget for capital equipment replacement.

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UHCC System 2015-2021	Strategic Directions: Facilities-Teaching-Learning
<ul style="list-style-type: none">● Launch a 21st Century Facilities Task Force to define optimal design and learning elements for the 21st Century educational infrastructures.● Propose goals for state-of-the-art 21st century labs, classrooms, and other facilities that digitally enable UHCC facilities (at high speed levels) and support community and partners across the state. <p>48</p>	

UHCC System 2015-2021	Strategic Directions
<p>High Performance Mission-Driven System</p> <p>49</p>	

**UHCC
System
2015-2021**

High Performance Mission-Driven System

The UHCCs will identify and change processes and structures that potentially impede student progress or student success or that keep UHCCs from creating responsive and efficient decision-making structures and policies.

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**UHCC
System
2015-2021**

High Performance Mission-Driven System

COST

- **Eliminate cost as a barrier to education:**
 - Continue to increase Pell grant distribution.
 - Accelerate alternative revenue strategies.
 - Use current annual grant acquisition average (5 year average is \$35m) as a baseline; determine % increase per year to 2021;
 - Increase private fund raising for need based aid.
- **Implement Open Educational Resources (OER) to replace most textbooks by 2021.**

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**UHCC
System
2015-2021**

High Performance: New Systems for Student and Business Management

- **Continued development of STAR: student pathways; student registration interface;**
- **Information for students on mobile devices;**
- **Improved data systems for planning and management, including data exchange with the Hawaii DOE;**
- **Improved analytic capability using predictive analytics for student success;**
- **Improved financial management;**
- **Improved enrollment management systems.**

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**UHCC
System
2015-2021**

Strategic Directions: Implementing the Plan

- Strategic Planning Council**
- Student Success Council**
- ATD and other National organizations**
- Performance Funding**

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UHCC System 2015-2021	Strategic Directions: Implementing the Plan
<ul style="list-style-type: none">● Strategic Planning Council (SPC)<ul style="list-style-type: none">● Meets twice a year in full session to review progress toward the goals of the plan and to make adjustments as needed over the planning period <p>54</p>	

UHCC System 2015-2021	Strategic Directions: Implementing the Plan
<p>The SPC will help drive the Plan:</p> <ul style="list-style-type: none">● The Council will analyze the planning information generated by the Workforce Planning and Management System;● The Council will make recommendations on the allocations and broad purposes of the innovation funds for the next fiscal year. <p>55</p>	

Strategic Directions: Implementing the Plan

Student Success Council:

- **The Student Success Council will meet bi-monthly and provide a regular forum to identify issues arising in the implementation of the Plan, policy questions that need to be addressed, possible changes in practice, and to inform the Strategic Planning Council or the Council of Chancellors on major issues needing attention.**

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Strategic Directions: Implementing the Plan

National Organizations:

- **Achieving the Dream, Complete College America, Jobs For the Future, and other national student success efforts, including those involving other parts of the UH System.**

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UHCC
Performance
Outcomes

Strategic Directions:
Implementing the Plan

The UHCCs would continue to provide \$6.5M in performance funding to the colleges based on degree & transfer attainment of selected, targeted goals. The metrics and associated weights for performance funding include:

Outcome	Weight
Degrees & Certificates Achievement Awarded	35%
Degrees & Certificates Achievement Awarded to Native Hawaiians	10%
Degrees & Certificates Achievement Awarded in STEM	10%
Degrees & Certificates Achievement Awarded Pell Recipients	10%
Annual Transfers to UH and non-UH 4-Year Programs	35%

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UHCC
System
2015-2021

Strategic Directions:
Implementing the Plan

Innovation Funding:

- **\$1.25M per year will be made available for innovation and implementation activities associated with the strategic plan Achieving the Dream participation, and the Hawai'i Strategy Institute. The allocations and broad purposes of the funds will be established annually based on the recommendations of the Strategic Planning Council.**

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Success is What Counts
The Journey Continues



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