

## University of Hawai'i Community Colleges Draft Strategic Plan 2015-2021

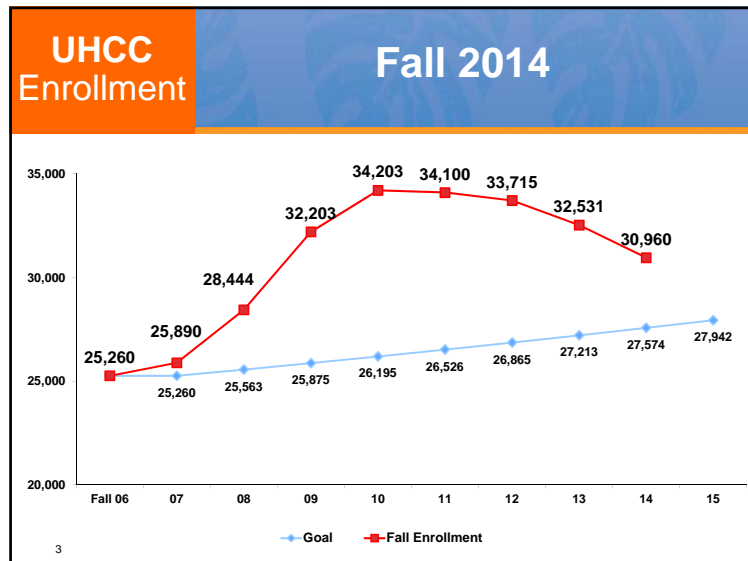
**Hawai'i Community College**  
Fall 2014

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**
- **Numbers may change in response to UH System directions & comments received**

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### UHCC Enrollment 2021 Participation Targets (+12,458)

- **Enroll more DOE recent high school graduates (821 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
<ul style="list-style-type: none"> <li>● Current public and private school going rates should remain constant</li> <li>● Hawai'i DOE plans to increase their college going rate from 54% to 65%</li> <li>● UHCC target is to maintain current share and capture 80% of DOE's projected increase (+ 821 students)</li> <li>● College targets based on individual DOE high school projections</li> </ul>	

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UHCC Enrollment	Recent High School Grad Tactics
<ul style="list-style-type: none"> <li>● Early recruitment modeled on <i>GEAR UP</i> successes</li> <li>● Expand dual enrollment programs such as <i>Running Start, Jump Start</i>, or similar efforts</li> <li>● Move remediation to 12<sup>th</sup> grade</li> <li>● Other?</li> </ul>	

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UHCC Enrollment	Participation Target Pacific Islanders
<ul style="list-style-type: none"> <li>● Currently not at population parity. Resident Pacific Islanders are 4% of population; 2% of UHCC enrollment</li> <li>● Not targeting non-resident Pacific Islanders</li> <li>● English may not be first language</li> <li>● Many may be recent immigrants</li> </ul>	

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UHCC Enrollment	Pacific Islanders Tactics
<ul style="list-style-type: none"> <li>● Use UH Manoa <i>Student Equity, Excellence, and Diversity (SEED)</i> staff as resources for recruitment/retention</li> <li>● Use peer mentors from both resident and non-resident Pacific Islanders</li> <li>● Use community groups as recruitment partners</li> <li>● Leverage our <i>Pacific Postsecondary Education Council (PPEC)</i> connections</li> <li>● Other?</li> </ul>	

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UHCC Enrollment	Participation Target Working Adults
<ul style="list-style-type: none"> <li>● Targeting working adult population age 25 to 49</li> <li>● Goal is to reach 4% of Hawai'i's working adult age population</li> <li>● Not all will be degree seeking</li> <li>● Most will be part-time</li> </ul>	
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UHCC Enrollment	Working Adults Tactics
<ul style="list-style-type: none"> <li>● Cohort-Based programs</li> <li>● Community-Based programs</li> <li>● Workplace-Based programs</li> <li>● Distance Education</li> <li>● Prior Learning Experience Credit</li> <li>● Other?</li> </ul>	
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UHCC Enrollment	Participation Target GED Recipients
<ul style="list-style-type: none"> <li>● Population includes both adults without a high school diploma and recent high school dropouts</li> <li>● Goal is to increase enrollment by 3% per year</li> <li>● DOE adult schools are our target partner</li> <li>● Will likely need both remedial and student support</li> </ul>	
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UHCC Enrollment	GED Recipients Tactics
<ul style="list-style-type: none"> <li>● Contextualized learning (e.g., <i>iCan</i>) which leads to GED success</li> <li>● Primarily taught in DOE Adult Schools</li> <li>● May have college or community-based programs as well</li> <li>● Programs targeting <i>Supplemental Nutrition Assistance Program (SNAP)</i>, <i>Temporary Assistance for Needy Families (TANF)</i>, or <i>Department of Labor &amp; Industrial Relations (DLIR)</i> recipients</li> <li>● Other?</li> </ul>	
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### UHCC Enrollment Other Enrollment Considerations

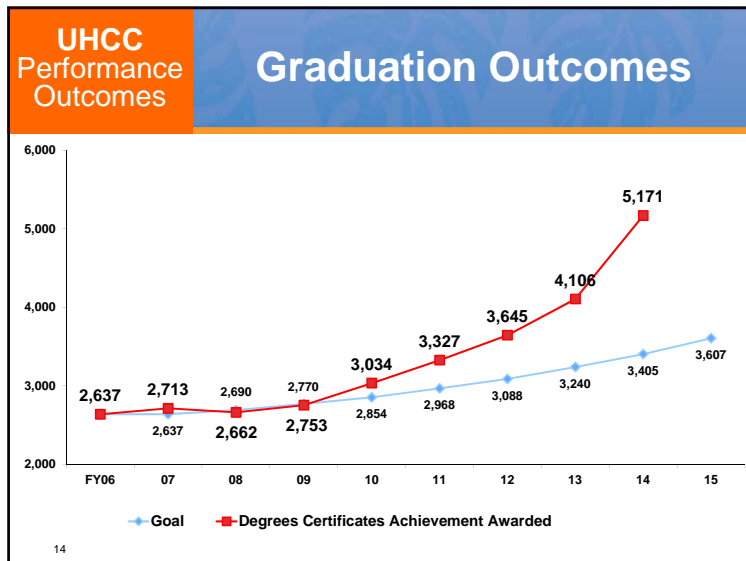
- Need a strategic enrollment management system that tracks and predicts student enrollment behavior in a timely manner
- Need to coordinate college recruitment/enrollment plans and practices with marketing plans and practices
- Expanding international student recruitment
- Online programs for active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

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### UHCC Performance Outcomes Performance Funded Outcomes

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

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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

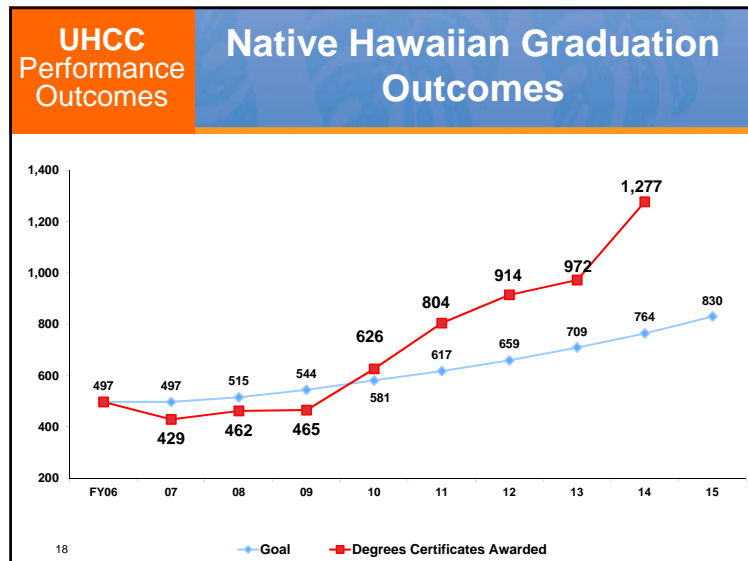
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### UHCC Performance Outcomes Graduation Outcomes Degrees and Certificates

Fall	2013	2014	2015	2016	2017	2018	2019	2020	2021
HAW	552	669	702	738	774	813	854	897	941
HON	551	683	717	753	791	830	872	915	961
KAP	1,193	1,513	1,589	1,668	1,751	1,839	1,931	2,028	2,129
KAU	216	203	213	224	235	247	259	272	286
LEE	770	1,090	1,145	1,202	1,262	1,325	1,391	1,461	1,534
MAU	601	660	693	728	764	802	842	884	929
WIN	223	353	371	389	409	429	451	473	497
UHCC	4,106	5,171	5,430	5,702	5,986	6,285	6,600	6,930	7,277
			+259	+272	+284	+299	+315	+330	+247

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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
- 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 tied to population and enrollment characteristics
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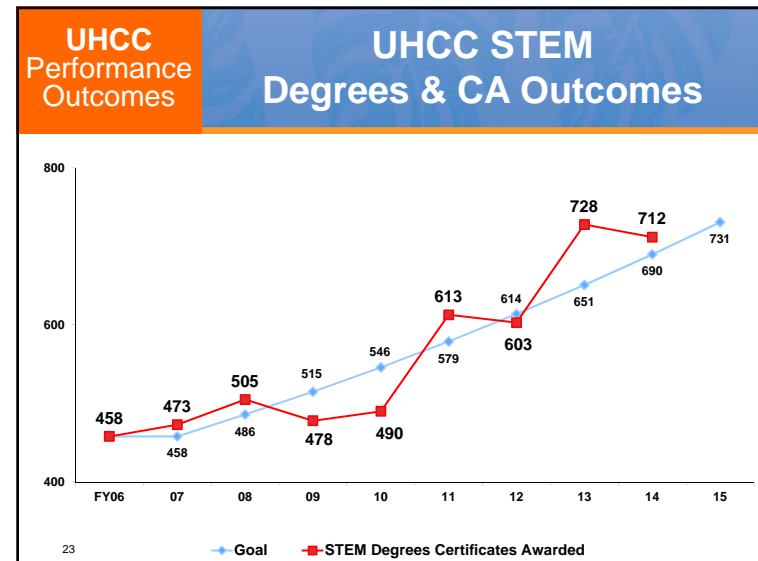
UHCC Performance Outcomes		Native Hawaiian Graduation Gap	
	U.S. Census	Native Hawaiian Fall 2013 Enrollment	Native Hawaiian Degrees & CAs
HAW	33%	41%	*38%
HON	18%	26%	*25%
KAP	13%	18%	*12%
KAU	22%	31%	*18%
LEE	24%	27%	*25%
MAU	24%	32%	*26%
WIN	33%	42%	*39%
UHCC	21%	28%	*23%
*Did not achieve target			

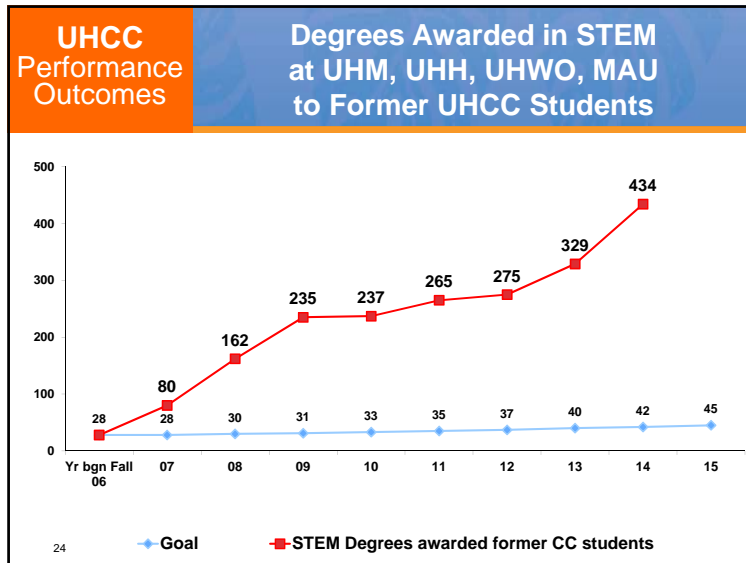
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UHCC Performance Outcomes		Native Hawaiian Graduation Outcomes					
<ul style="list-style-type: none"> <li>To meet targets, Native Hawaiian graduations will increase at all colleges.</li> </ul>							
	HAW	HON	KAP	KAU	LEE	MAU	WIN
FY 2014	210	136	149	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 |  |
|---|--|------------------------------------|--|
| <ul style="list-style-type: none"> <li>Apply same tactics as for overall student population</li> <li>Expand culture and community based recruitment/retention strategies</li> <li>Build relationships with immersion charter schools</li> <li>Other?</li> </ul> |  |                                    |  |
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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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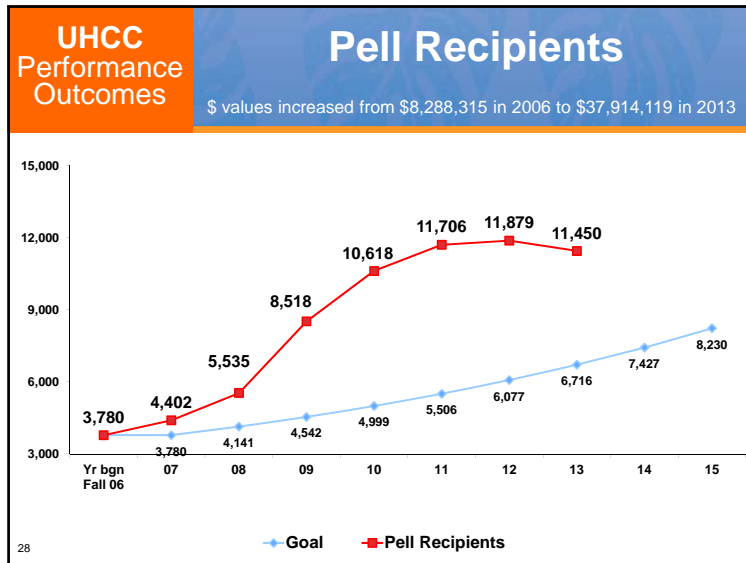
### UHCC Performance Outcomes

## 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
<b>UH 4-Yr Awarded</b>							
FY 2014	32	50	153	19	105	33	31
FY 2021	48	75	230	29	158	50	47
FY 2021 Total 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 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 eliminate
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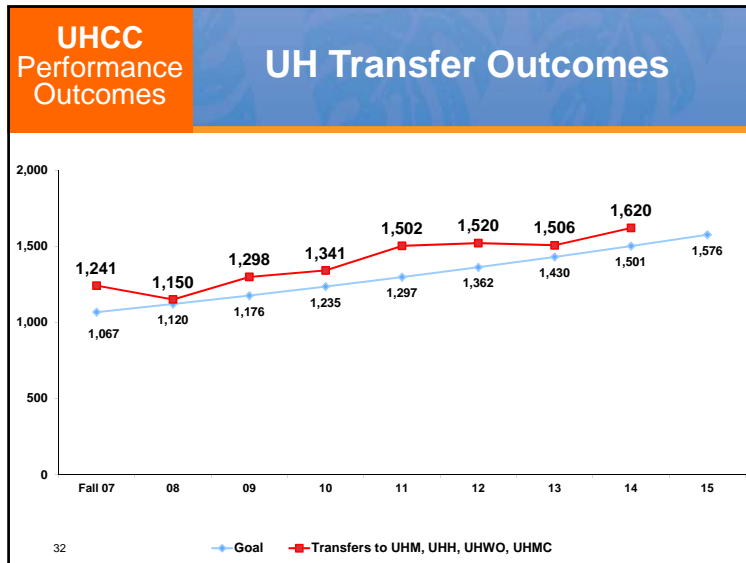
### UHCC Performance Outcomes Pell Graduation Outcomes

Slide Under Development

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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 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
  - Use combined measure of UH and total transfers but weight UH greater than non-UH
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### UHCC Performance Outcomes UH 4-Year 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 & 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 & Non-UH 4-Year Programs	35%
	100%

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**UHCC Other Outcomes**

## Outcomes Without Performance Funding

- Eliminate the success gaps
- Improve time to degree
- Improve student readiness for college programs
- Build a better workforce development system
- Implementing Hawai'i Papa O Ke Ao
- Sustainability

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**UHCC Other Outcomes**

## Outcomes Without Performance Funding

- International Education
- Achieving 21<sup>st</sup> 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 4 Yr
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%

40 \*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 4 Yr
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%

41 \*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 4 Yr
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%

42 \*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 4 Yr
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%

43 \*Did not achieve goal

**UHCC Other Outcomes** **Improving Time to Degree**

On average, 14% of the UHCC Integrated Postsecondary Education Data System (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 by 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 2007 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** **Improving Time to Degree Tactics**

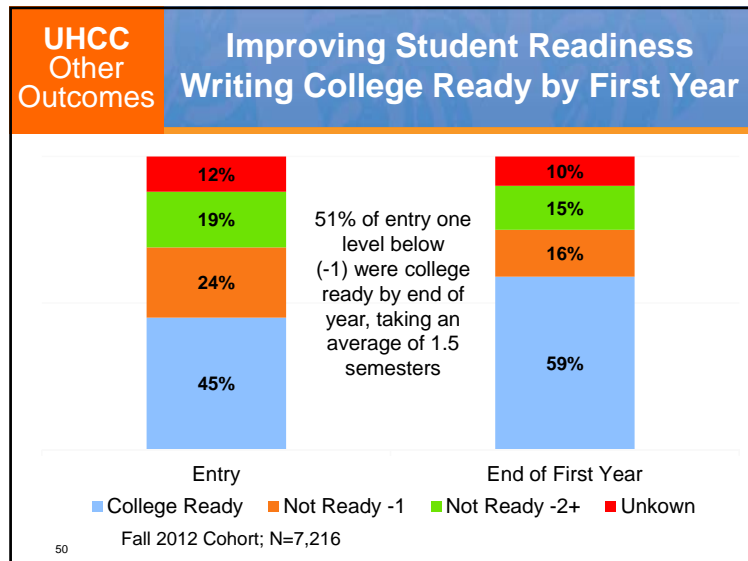
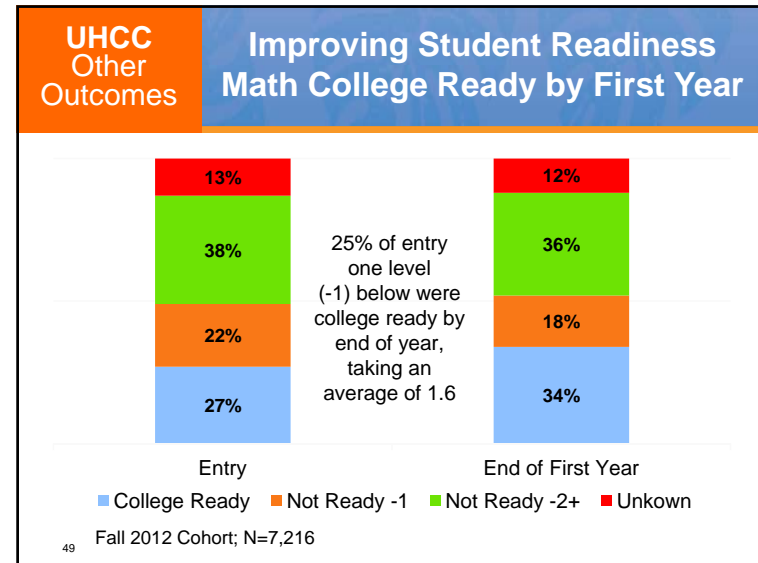
- Early registration for continuing students focusing on progress toward degree
- Intensive, barrier-reducing support systems (e.g., Wai'ale'ale) and using community resources
- Aggressive programs to re-engage students who leave with some college credits and without credential
- Year-round programs
- 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 Tactics**

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

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**UH**  
Other  
Outcomes

## Building a Better Workforce Development System

- Need to better plan for future programs and changing workforce needs
- Need to involve both credit and non-credit responses to workforce need
- Need to develop better methods of tracking student success into the workforce

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**UH**  
Other  
Outcomes

## Implementing Hawai'i 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

## 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

## International Education

- Goal is to expand our international education efforts including:
  - International student recruitment
  - Student study abroad and other international experiences
  - Curricula that reflect an international dimension
  - Sharing our expertise on community colleges with countries developing their own systems
- Campuses are at different stages of development

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UHCC Other Outcomes	21 <sup>st</sup> Century Facilities
<ul style="list-style-type: none"> <li>● Primary goal is to eliminate deferred maintenance backlog</li> <li>● Additional goal to ensure that facilities are designed to meet the teaching and laboratory needs for 21<sup>st</sup> Century</li> <li>● Additional goal to ensure that equipment is appropriate for 21<sup>st</sup> Century work and learning</li> </ul>	
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UHCC Other Outcomes	Distance Education & New Teaching Technologies
<ul style="list-style-type: none"> <li>● Distance Education needs to become strategic for both program and course delivery</li> <li>● Digital technologies enable flipped classrooms, simulations, multi-location interaction</li> <li>● Open Educational Resources (OER) can replace textbooks and reduce the cost of education</li> <li>● Effective use of these technologies requires professional development, innovation, support, and solid infrastructure</li> </ul>	
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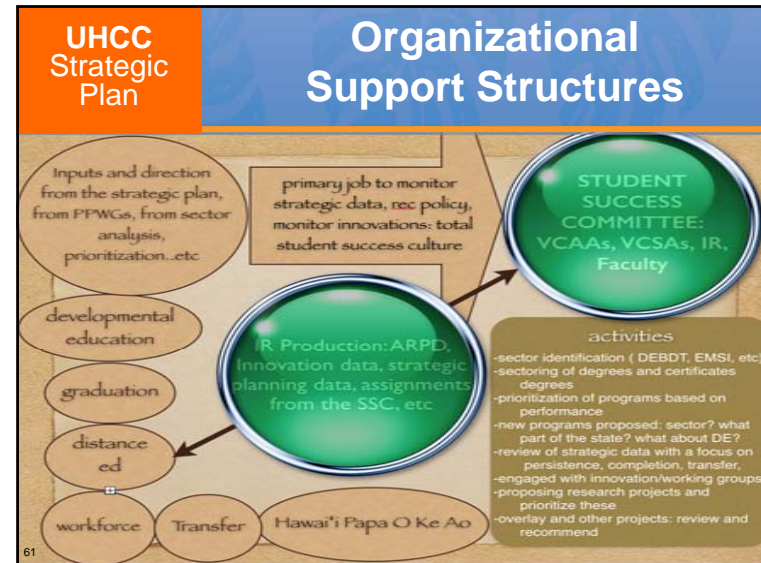
UHCC Other Outcomes	Increased Revenue from Non-Traditional Sources
<ul style="list-style-type: none"> <li>● State's ability to pay is decreasing</li> <li>● Tuition cannot keep rising</li> <li>● Other sources: <ul style="list-style-type: none"> <li>● Grants and contracts</li> <li>● Non-credit courses and programs</li> <li>● Private fundraising</li> <li>● Public/private partnerships</li> </ul> </li> </ul>	
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UHCC Other Outcomes	Efficiency and Cost Effectiveness
<ul style="list-style-type: none"> <li>● UH Community Colleges have an operating budget of \$220M. 10% efficiency savings would generate \$22M in new money for programs and support</li> <li>● Goal is to increase efficiency using technology without reducing the quality or level of service to colleges and their constituencies</li> </ul>	
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**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**      **Innovation Funding**

Innovation Group	Funding
Graduation	\$150,000
Transfer	\$150,000
Developmental Education	\$150,000
Distance Learning & Teaching Technology	\$150,000
Hawai'i 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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