

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



UNIVERSITY
of HAWAII
COMMUNITY COLLEGES

Hawai'i Community College Spring 2015

John Morton, Vice President for Community Colleges

HAW
Performance
Funding

Hawaii CC Performance Funding FY 2015

Measure	Target	Actual	%	Weight	Amount
Degrees & Certificates	429	669	100%	35	\$240,283
Native Hawaiian Degrees & Certificates	179	250	100%	10	\$68,653
STEM Degrees & Certificates	84	64	0	5	\$0
Pell Grant Recipients	803	1,786	100%	10	\$68,653
Transfers to UH 4 Year	155	193	100%	40	\$274,611
Total Allocation					\$652,000
Unallocated Balance					(\$34,326)

UHCC Planning Principles

- Access should be universal without cost considerations
- Student success is first priority measured by:
 - Degrees, Certificates of Achievement, and Transfer
 - Quality of success in subsequent courses, workplace, and community
 - Quality programs with appropriate 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 Planning Principles

- **UHCCs have the opportunity and responsibility to create smooth and effective pathways from Hawai'i Department of Education (DOE) through UHCC to baccalaureate programs, and into employment**
- **UHCCs should be a model of a high-performing organization in terms of sustainability, business practices, and providing a modern teaching and learning environment**

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UHCC
System
2015-2021

UHCC System Strategic Directions

- **Hawai'i Graduation Initiative**
- **Hawai'i Innovation Initiative**
- **Modern Teaching and Learning Environments**
- **High Performance Mission-Driven System**
- **Enrollment**

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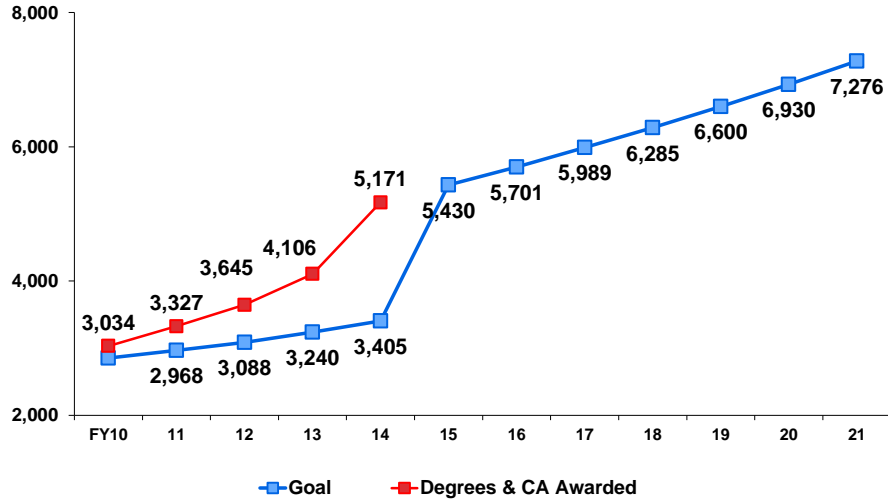
UH
System
2015-2021

Strategic Directions

Hawaii Graduation Initiative

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UHCC Outcomes Graduation Outcomes Degrees and Certificates



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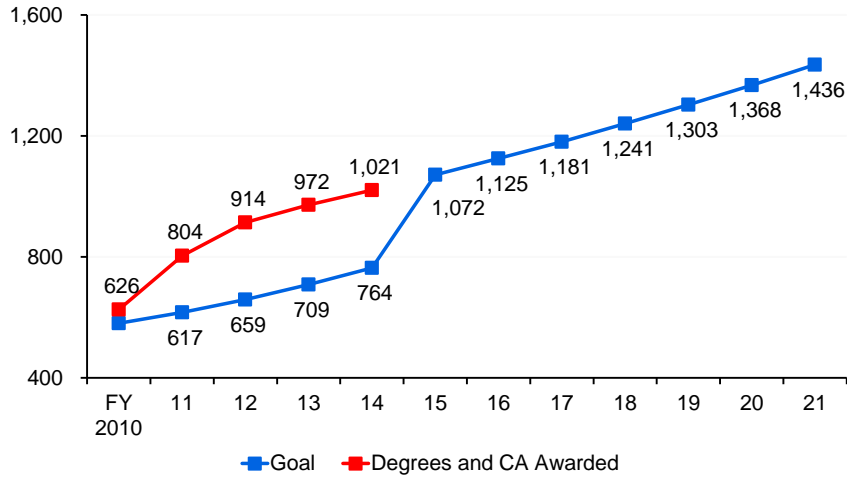
UHCC Outcomes Graduation Outcomes Degrees and Certificates

FY	2014	2015	2016	2017	2018	2019	2020	2021
HAW	669	702	738	774	813	854	897	941
HON	683	717	753	791	830	872	915	961
KAP	1,513	1,589	1,669	1,751	1,839	1,931	2,028	2,129
KAU	203	213	224	235	247	259	272	285
LEE	1,090	1,145	1,202	1,262	1,325	1,391	1,461	1,534
MAU	660	693	728	764	802	842	884	929
WIN	353	371	389	409	429	451	473	497
UHCC	5,171	5,430	5,703	5,986	6,285	6,600	6,930	7,276
								+2,105

5% compounded growth

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UHCC Outcomes Native Hawaiian Graduation Degrees and Certificates



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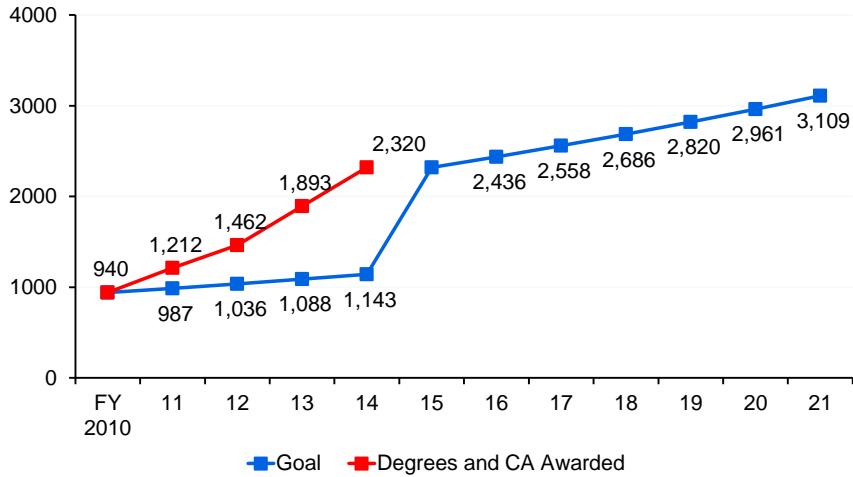
UHCC Outcomes Native Hawaiian Graduation Degrees and Certificates

FY	2014	2015	2016	2017	2018	2019	2020	2021
HAW	250	263	276	289	304	319	335	352
HON	189	198	208	219	230	241	253	266
KAP	234	246	258	271	284	299	314	329
KAU	49	51	54	57	60	63	66	69
LEE	253	266	279	293	308	323	339	356
MAU	167	175	184	193	203	213	224	235
WIN	135	142	149	156	164	172	181	190
UHCC	1,277	1,341	1,408	1,478	1,552	1,630	1,711	1,797
								+520

5% compounded growth

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UHCC Outcomes Graduation Pell Recipients



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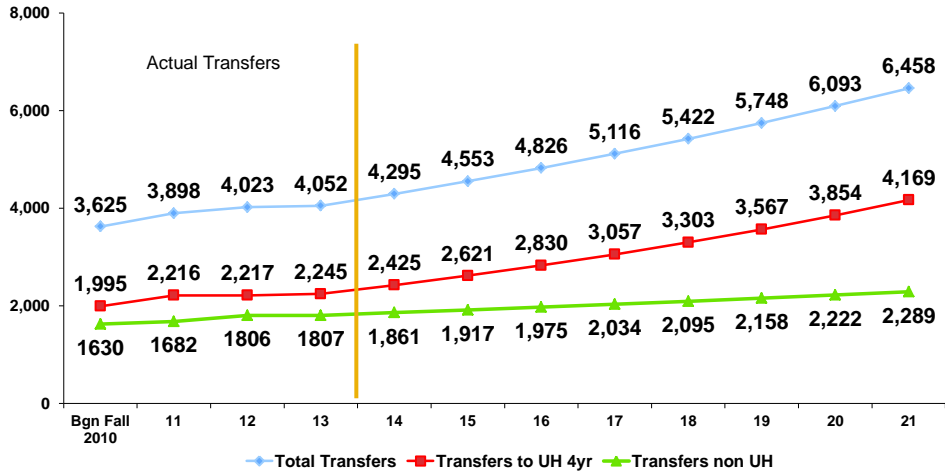
UHCC Outcomes Pell Graduation Degrees and Certificates

FY	2014	2015	2016	2017	2018	2019	2020	2021
HAW	435	457	480	504	529	555	583	612
HON	227	238	250	263	276	290	304	319
KAP	509	534	561	589	619	650	682	716
KAU	116	122	128	134	141	148	155	163
LEE	476	500	525	551	579	608	638	670
MAU	387	406	427	448	470	494	519	545
WIN	171	180	189	198	208	218	229	241
UHCC	2,321	2,437	2,559	2,687	2,821	2,962	3,110	3,266
								+945

5% compounded growth

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UHCC Outcomes Annual Transfers*



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* unduplicated at UHCC level

UHCC Outcomes Annual Transfers

	F2013 S2014	F2014 S2015	F2015 S2016	F2016 S2017	F2017 S2018	F2018 S2019	F2019 S2020	F2020 S2021	F2021 S2022
HAW	401	425	451	478	506	537	569	603	639
HON	500	530	562	596	631	669	709	752	797
KAP	1,128	1,196	1,267	1,343	1,424	1,510	1,600	1,696	1,798
KAU	164	174	184	195	207	219	233	247	261
LEE	1,257	1,332	1,412	1,497	1,587	1,682	1,783	1,890	2,003
MAU	513	544	576	611	648	687	728	771	818
WIN	425	451	478	506	537	569	603	639	677
UHCC*	4,052	4,295	4,553	4,826	5,116	5,422	5,748	6,093	6,458
									+2,406

*UHCC Number is Unduplicated.

6% compounded

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UHCC Closing the Gaps

Eliminating Native Hawaiian Success Gaps

	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer 4 Year
HAW	33%	43%	*37%	*26%	*34%
HON	18%	25%	28%	*19%	*22%
KAP	13%	17%	*15%	*10%	*15%
KAU	22%	31%	*24%	36%	*26%
LEE	24%	28%	*23%	*11%	*23%
MAU	24%	30%	*25%	*15%	36%
WIN	33%	42%	*38%	*27%	37%
UHCC	21%	35%	*25%	*15%	*24%

14 *Did not achieve target

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

UHCC Closing the Gaps

Eliminating Filipino Success Gaps

	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer 4 Year
HAW	10%	10%	11%	*9%	*6%
HON	13%	22%	*19%	*20%	*20%
KAP	3%	13%	13%	*10%	*11%
KAU	21%	*19%	27%	21%	*13%
LEE	22%	23%	23%	29%	*19%
MAU	15%	20%	25%	26%	*12%
WIN	5%	5%	*4%	*0%	*3%
UHCC	15%	16%	17%	17%	*14%

15 *Did not achieve target

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

UHCC Closing the Gaps

Eliminating Pacific Islander Success Gaps

	U.S. Census	Fall 2014 Enrollment	All Degrees & CAs FY 2014	**STEM Degrees & CAs FY 2014	Transfer 4 Year
HAW	4%	*3%	*2%	*2%	*3%
HON	4%	*3%	*1%	*0%	12%
KAP	1%	2%	2%	2%	7%
KAU	1%	2%	*1%	*0%	5%
LEE	6%	*2%	*2%	*1%	10%
MAU	3%	*2%	*1%	*0%	5%
WIN	5%	*2%	*1%	*0%	*3%
UHCC	4%	*3%	*2%	*1%	8%

16 *Did not achieve target

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

UHCC Closing the Gaps

Eliminating Pell Recipient Success Gaps

	Fall of FY 2014 Enrollment Pell	All Degrees & CA FY 2014	**STEM Degrees & CA FY 2014	Transfer 4 Year
HAW	64%	67%	*58%	*48%
HON	40%	*33%	*28%	*28%
KAP	39%	*38%	*38%	*27%
KAU	54%	57%	*33%	*30%
LEE	43%	44%	*40%	*27%
MAU	60%	*59%	*40%	*31%
WIN	60%	*48%	*43%	*38%
UHCC	48%	*47%	*38%	*30%

17 *Did not achieve target

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

UHCC Other Outcomes

Improving Time to Degree

- On average, 33% of UHCC IPEDS (first-time, full-time, degree-seeking) students complete Degree or CA or transfer within three years (150%)
- Goal is 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	34%	36%	37%	32%	32%	27%	30%	33%

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Fall 2011 IPEDS FT Cohort

HAW Other Outcomes

Improving Time to Degree First Year Success - Full-Time

Full Time (12+ credits in entering fall) students earning 20 credits in first year:

HAW	2013	2014	2015	2016	2017	2018	2019	2020	2021
FT in Fall	536	536	536	536	536	536	536	536	536
% Earning 20 Credits	52%	52%	52%	54%	56%	58%	60%	62%	65%
	279	279	279	289	300	311	322	332	348

2013 AtD Entering Cohort FT figure used to illustrate first year success to 65%. Actual numbers will vary according to cohort size.

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HAW
Other
Outcomes

Improving Time to Degree First Year Success – Part-Time

**Part-time students (6-11 credits in entering fall)
earning 12 credits in first year:**

HAW	2013	2014	2015	2016	2017	2018	2019	2020	2021
PT in Fall	256	256	256	256	256	256	256	256	256
% Earning 12 Credits	42%	42%	42%	46%	49%	53%	57%	60%	65%
Students	108	108	108	118	125	136	146	154	166

2013 AtD Entering Cohort FT figure used to illustrate first year success to 65%. Actual numbers will vary according to cohort size.

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UHCC
System
2015-2021

Improving Time to Degree

Completing Math & English

- **75% of students testing at 1 level below college ready will successfully complete their college-level English and/or math course within 1 semester**
- **70% of students testing at 2 or more levels below college ready will successfully complete their college-level English or math course within 1 year**

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UHCC Other Outcomes

Current Status Math

	HAW	HON	KAP	KAU	LEE	MAU	WIN
One Level below College Level	474	204	251	135	240	195	58
College Ready in one semester	8% (37)	14% (28)	15% (37)	33% (44)	34% (82)	28% (54)	41% (24)
College Ready in two semesters	7% (32)	12% (25)	18% (44)	12% (16)	11% (26)	9% (18)	10% (6)
Two Levels below College Level	52	115	94	50	398	342	107
College Ready in two semesters	0	22% (25)	23% (22)	18% (9)	26% (102)	8% (26)	17% (18)
College Ready in 3 (F13,S14,F14) semesters	4% (2)	4% (6)	5% (5)	12% (6)	7% (26)	8% (15)	2% (2)

Fall 2013 AtD Entering Cohort

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UHCC Other Outcomes

Current Status Writing

	HAW	HON	KAP	KAU	LEE	MAU	WIN
One Level below College Level	245	231	256	97	467	193	109
College Ready in one semester	37% (90)	59% (137)	55% (141)	44% (43)	44% (207)	54% (104)	44% (48)
College Ready in two semesters	10% (24)	9% (20)	12% (30)	8% (8)	14% (65)	6% (12)	13% (14)
Two Levels below College Level	94	156	n/a	70	170	82	76
College Ready in two semesters	22% (21)	31% (49)	n/a	23% (16)	49% (83)	33% (27)	11% (8)
College Ready in 3 (F13,S14,F14) semesters	2% (2)	1% (1)	n/a	1% (1)	0	1% (1)	0

Fall 2013 AtD Entering Cohort

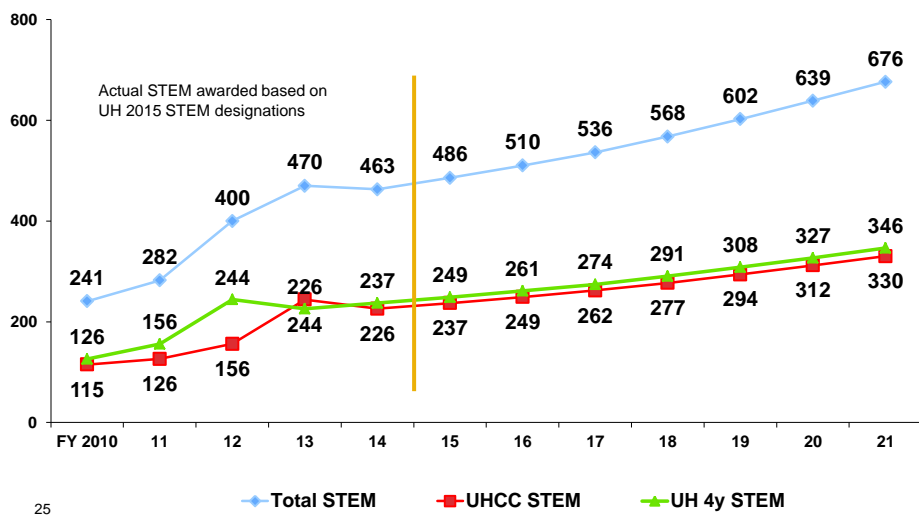
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UHCC System 2015-2021 **Strategic Directions**

Hawai'i Innovation Initiative

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UHCC Innovation Outcomes **Degrees & CA Awarded in STEM**



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**UHCC
System
2015-2021**

STEM Graduates UHCC + UH 4 Year

	FY 14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
HAW	47	49	52	54	58	61	65	69
HON	99	104	109	115	121	129	136	145
KAP	166	174	183	192	204	216	229	243
KAU	14	15	15	16	17	18	19	20
LEE	91	96	100	105	112	118	125	133
MAU	47	49	52	54	58	61	65	69
WIN	26	27	29	30	32	34	36	38
UHCC*	463	486	510	536	568	602	639	676
								+213

*Unduplicated

UH 2015 STEM designations

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**UHCC
System
2015-2021**

Strategic Directions

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 UHCC Strategic Plan

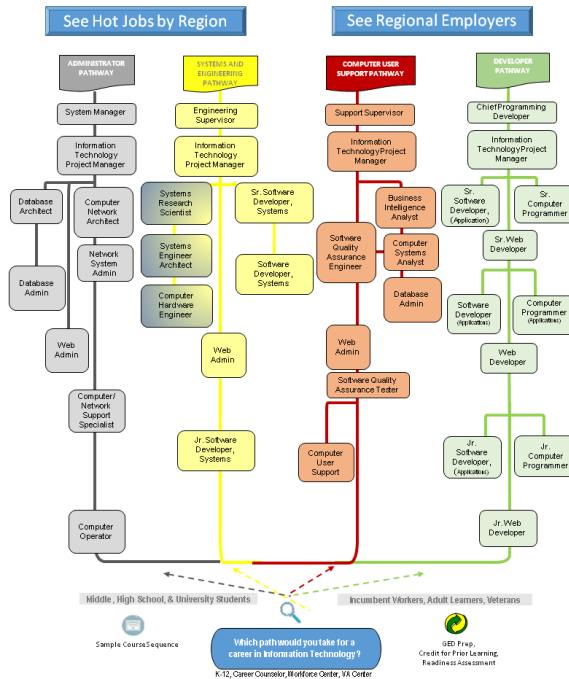
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UHCC will develop “Sector Visualization Tool” with ability to:

- Display Hawai‘i’s top 10 sectors/sub sectors
- Cascade jobs vertically. Filter and arrange for top salaries, degree attainment, etc.
- Visualize educational pathways from DOE to CCs to UH 4 years
- See program opportunities and concerns

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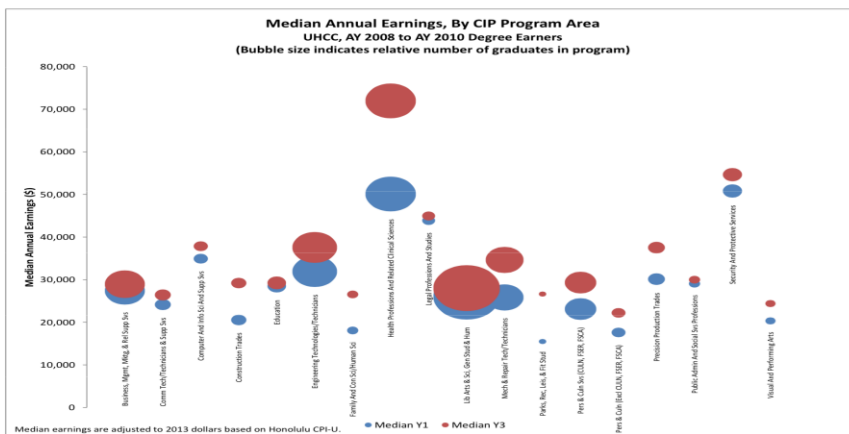
Colorado’s Information Technology (IT) “Hot Jobs” Map



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UHCC System 2015-2021

Understanding Job Placement: Evolve Current Info to Assess Value Impact



Labor data shows UHCC graduates filling positions in the market place but does not show specific occupation, or if employment is in field of study.

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UHCC System 2015-2021

Strategic Directions

Modern Teaching and Learning Environment

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Strategic Directions Sustainability

- **Adopt aggressive energy conservation and co-generation goals so UH would become carbon neutral by 2050;**
- **Expand use of locally produced food products to help create food sustainability within the islands;**
- **Develop instructional and research programs focused on sustainability issues;**
- **Better incorporate sustainability practices into operations; and**
- **Serve as role models and consultants to the community on sustainability.**

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Sustainability Planning

- **By January 2016, all campuses integrate their sustainability goals into campus strategic plans, long-range development plans, and curriculum development.**
- **By 2021, UHCC System will:**
 - **Reach 30% reduction in energy usage per square foot compared to 2008 base year**
 - **Generate 15% of its energy through photovoltaic and other co-generation strategies**
 - **Have 25% of food consumed in UHCC culinary programs and food service facilities from local sources**

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Strategic Directions Facilities and Fiscal

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

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Strategic Directions Facilities-Teaching-Learning

- Launch Modern Facilities Task Force to define optimal design and learning elements for 21st Century educational infrastructures.
- Propose goals for state-of-the-art labs, classrooms, and other facilities that digitally enable UHCC facilities (at high speed levels) and support community and partners across the State.

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**UH
System
2015-2021**

Strategic Directions

High Performance Mission-Driven System

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**UHCC
System
2015-2021**

High Performance Mission-Driven System

UHCCs will identify and change processes and structures that potentially impede:

- **Student progress,**
- **Student success, or**
- **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 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 baseline; need to determine percent increase per year to 2021;
 - Increase private fundraising 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**
- **Info for students on mobile devices**
- **Improved data systems for planning and management, including data exchange with DOE**
- **Improved analytic capability using predictive analytics for student success**
- **Improved financial management**
- **Improved enrollment management systems**

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Hawai'i Papa O Ke Ao

- **Codify in UHCC policy relationship between VPCC and Hawaiian governance to include implementation of Hawai'i Papa O Ke Ao recommendations**
 - **Native Hawaiian advisory council with 2 representatives from each college - one from college Pūko'a Council and one from college Native Hawaiian Council**
 - **Council will meet with VPCC to assess/advise on Native Hawaiian and model indigenous serving institution issues**

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Modernized Technology Requires New Practices

With focus on cutting-edge educational practices aided by technology, need:

- **Professional development and perhaps certification of faculty especially regarding practice of totally online education**
- **Students also require proper introduction to educational technologies and support for maximizing their learning experiences**

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UHCC Enrollment

UHCC System Strategic Direction

Enrollment

- High School Graduates
- GED Recipients
- Pacific Islanders
- Working Age Adults
- International Students
- Student Persistence

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UHCC Enrollment

High School Graduates Target

	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
								+1,013

* Based on past 3 year average. Growth from DOE increase to 65% of graduates

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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

Growth calculated to reach 4% of population by 2021

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**UHCC
Enrollment**
**Working Age (25-44) Adults
Target***

	2014	2015	2016	2017	2018	2019	2020	2021
HAW	983	1,134	1,265	1,395	1,526	1,635	1,657	1,744
HON	1,371	1,494	1,590	1,685	1,828	1,924	2,019	2,115
KAP	2,293	2,542	2,727	2,911	3,187	3,372	3,556	3,740
KAU	416	446	479	512	561	594	627	661
LEE	1,965	2,120	2,298	2,477	2,744	2,923	3,101	3,280
MAU	1,242	1,339	1,423	1,506	1,548	1,590	1,632	1,674
WIN	788	856	918	979	1,071	1,132	1,194	1,255
UHCC	9,058	9,932	10,699	11,466	12,467	13,171	13,787	14,468
								+5,410

* Duplicated number that includes students from other target groups. UHCC is currently at 2.5% 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	Growth
HAW	51	53	54	56	57	59	61	63	3%
HON	40	41	42	44	45	46	48	49	?
KAP	869	895	922	950	978	1,007	1,038	1,069	?
KAU	10	11	12	13	15	16	18	19	10%
LEE	118	122	125	129	133	137	141	145	3%
MAU	52	54	55	57	59	60	62	64	3%
WIN	6	6	6	7	7	7	7	7	3%
UHCC	1,146	1,181	1,217	1,255	1,293	1,333	1,374	1,417	+271

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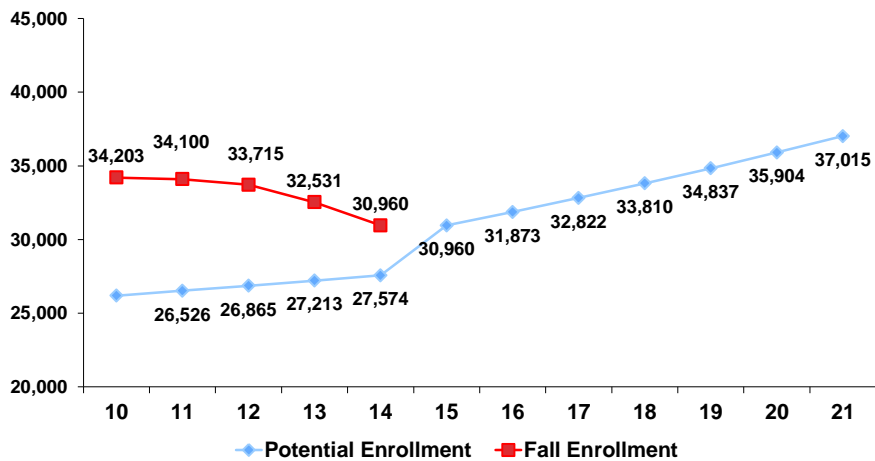
HAW Other Outcomes Improving Time to Degree Fall to Fall Persistence to 65%

HAW	2013	2014	2015	2016	2017	2018	2019	2020	2021
All Persisters	413	413	431	456	482	508	534	550	560
Native Hawaiian	170	170	179	186	197	208	219	230	237
Filipinos	62	62	63	63	63	63	64	64	64
Pacific Islanders	12	12	14	15	16	17	19	20	22
Pell Recipients	261	261	270	286	302	318	334	344	350

*Estimate using AtD 2013 Entering Cohort remaining constant and persistence to 65%

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UHCC 2010 - 2021 Potential Enrollment



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Strategic Directions: Implementing the Plan

- **Strategic Planning Council**
- **Student Success Council**
- **Performance Funding**
- **Innovation Funding**
- **Achieving the Dream and Other National Organizations**

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Strategic Directions: Implementing the Plan

UHCCs will continue to provide \$6.5M in performance funding to colleges based on their degree of attainment of selected goals.

Metrics and Associated 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 and non-UH 4-Year Programs	35%
	100%

5

Innovation Funding

- **\$1.25M per year will be made available for innovation and implementation activities associated with UHCC Strategic Plan, Achieving the Dream participation, and Hawai'i Strategy Institute.**
- **Allocations and broad purposes of these funds will be established annually based on recommendations of Strategic Planning Council with input from Student Success Council.**

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Success is What Counts

The Journey Continues



UNIVERSITY
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COMMUNITY COLLEGES

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