

Access and Success: Planning, Tracking and Innovating for the Hawai'i Graduation Initiative



John Morton
Vice President for Community Colleges

Spring 2010 - Strategic Update



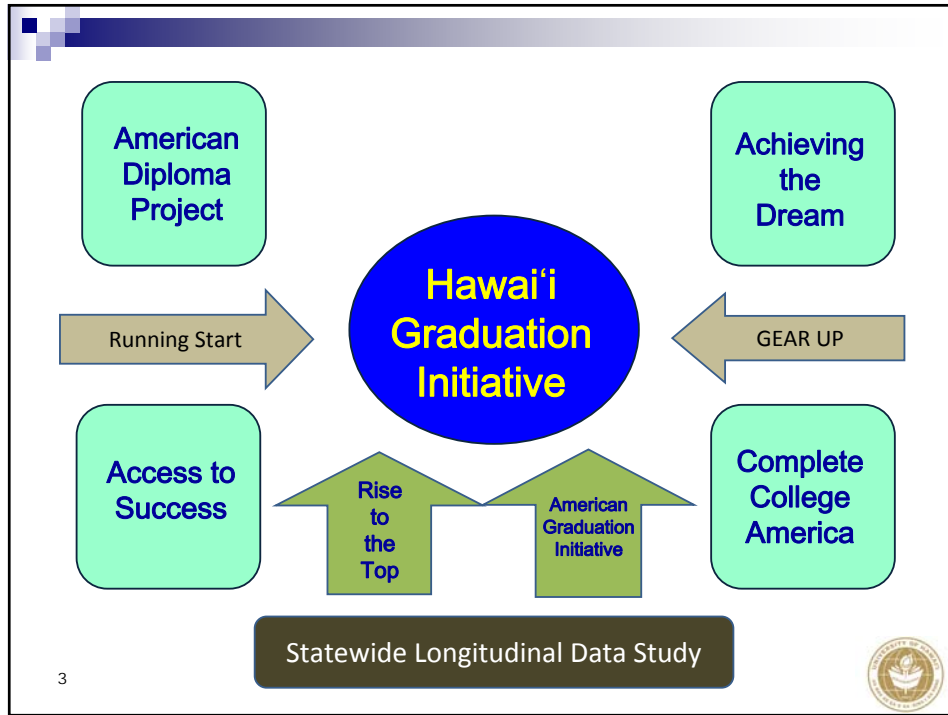
Hawai'i Graduation Initiative



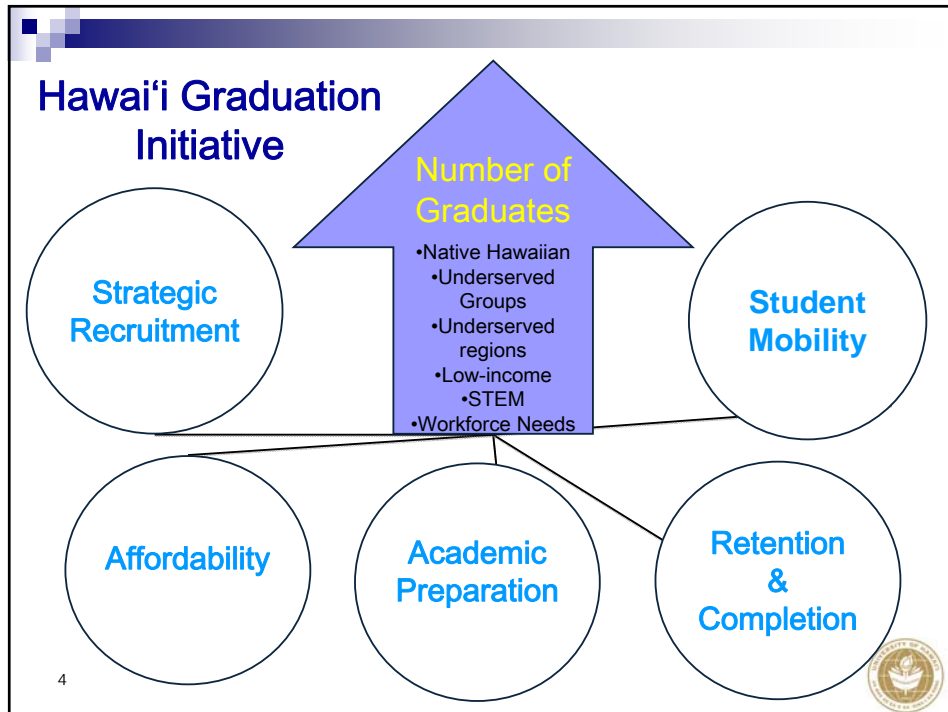
President Greenwood

The Hawai'i Graduation Initiative will aim to increase the number of college graduates by 25% by the year 2015. It will focus on access, affordability, and student success, as well as strengthening the pipeline of education in Hawai'i from early childhood through college.





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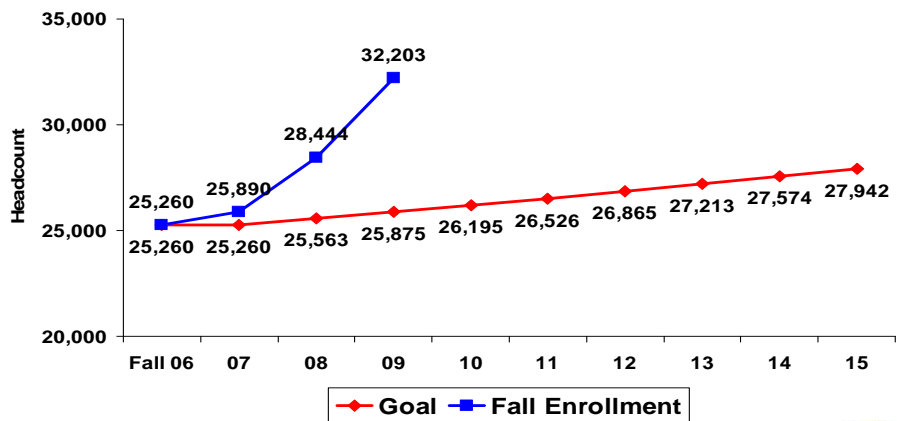


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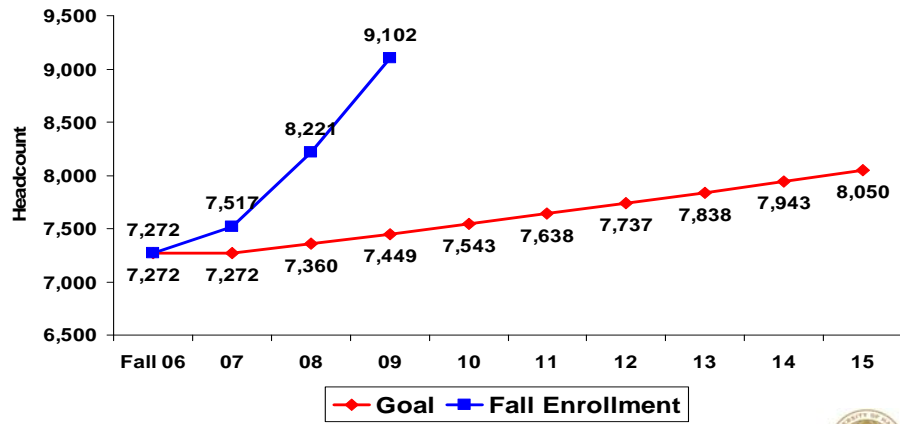
**STRATEGIC
RECRUITMENT:**
ENHANCE ACCESS,
TARGET
UNDERSERVED



UHCC Fall Enrollment



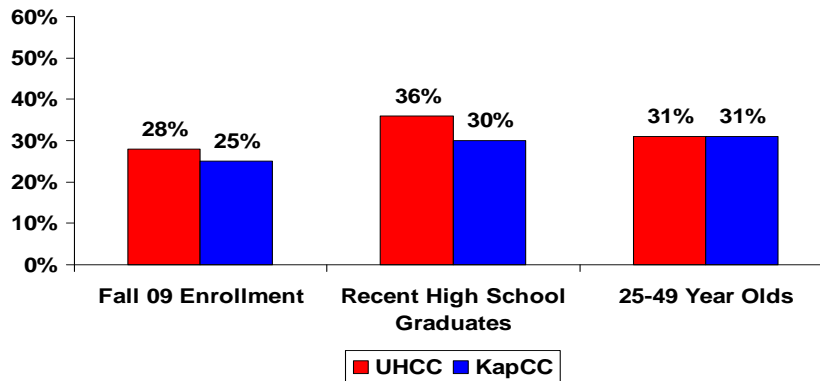
KapCC Fall Enrollment



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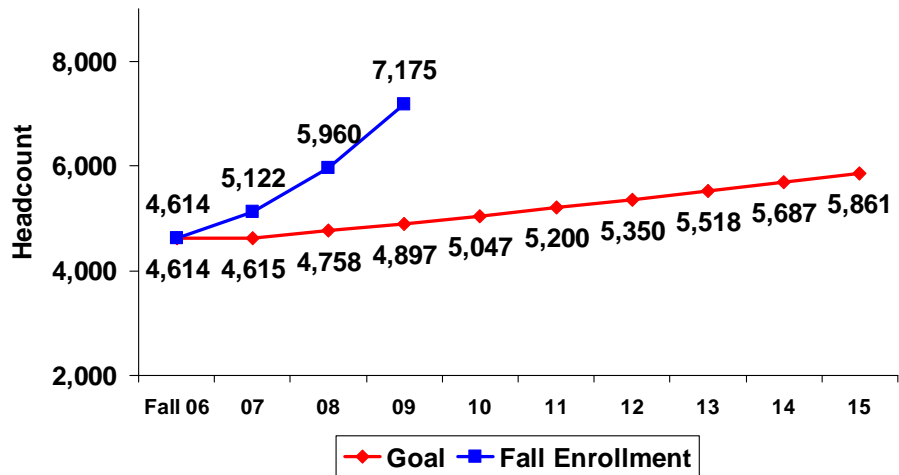
What's Up Since Fall 2006: All Students



⁸ Comparisons to 2006 baseline



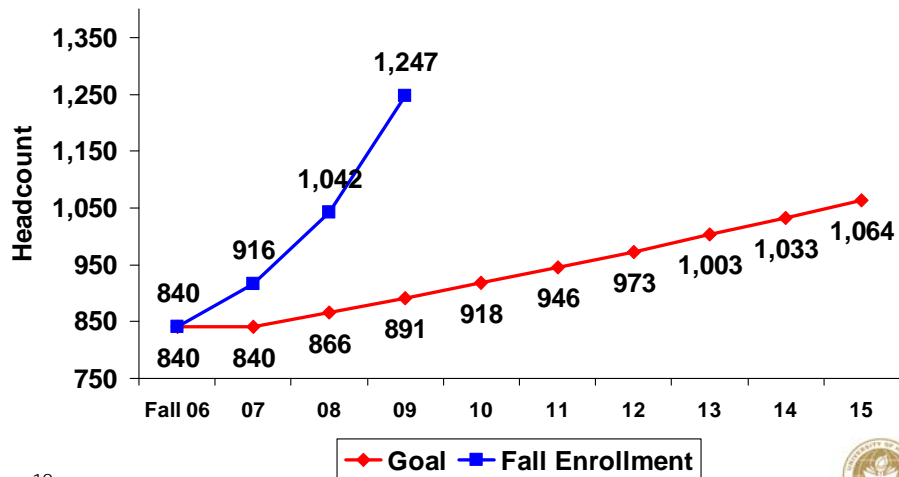
UHCC Native Hawaiian Enrollment



Native Hawaiian enrollment now 22.2%
 9 70% of all Native Hawaiians are enrolled at the CCs



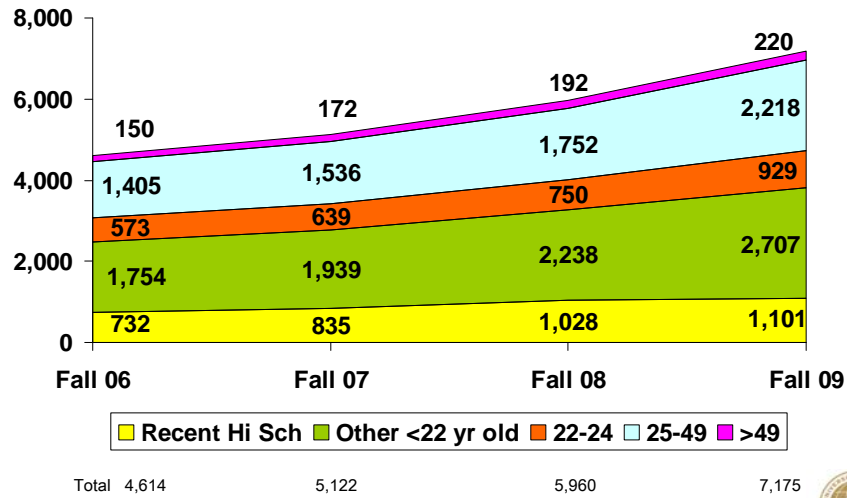
KapCC Native Hawaiian Enrollment



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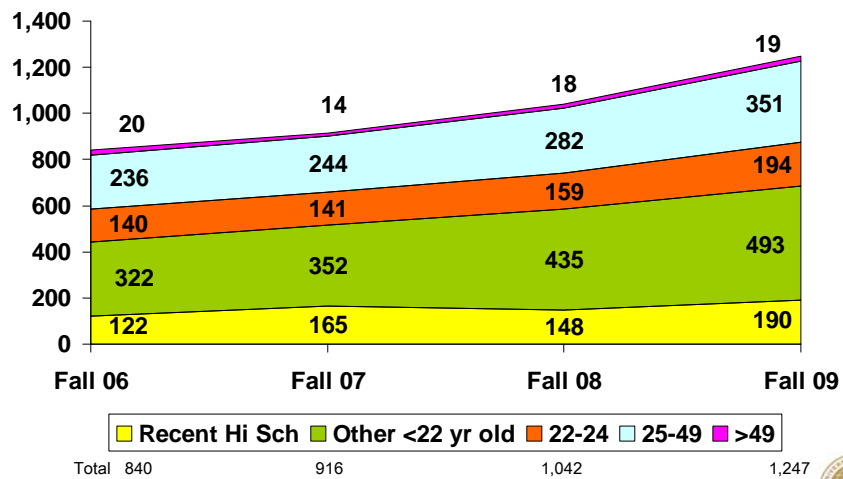
UHCC Enrollment Growth Native Hawaiians



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KapCC Enrollment Growth Native Hawaiians



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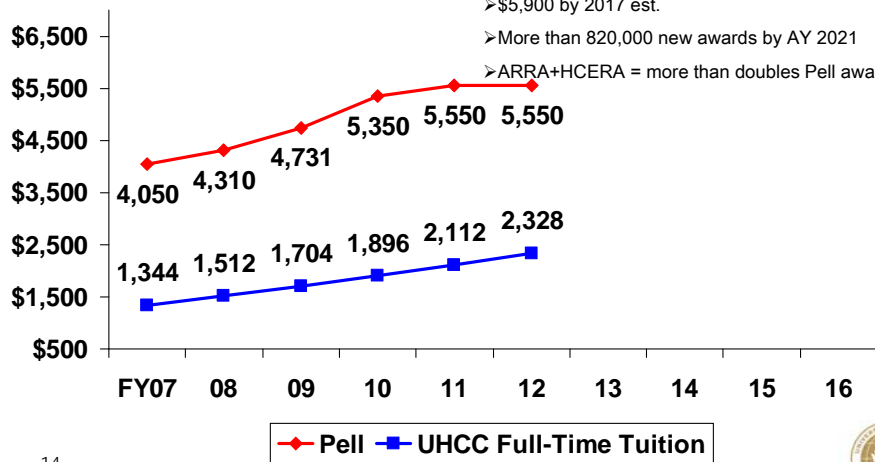
AFFORDABILITY



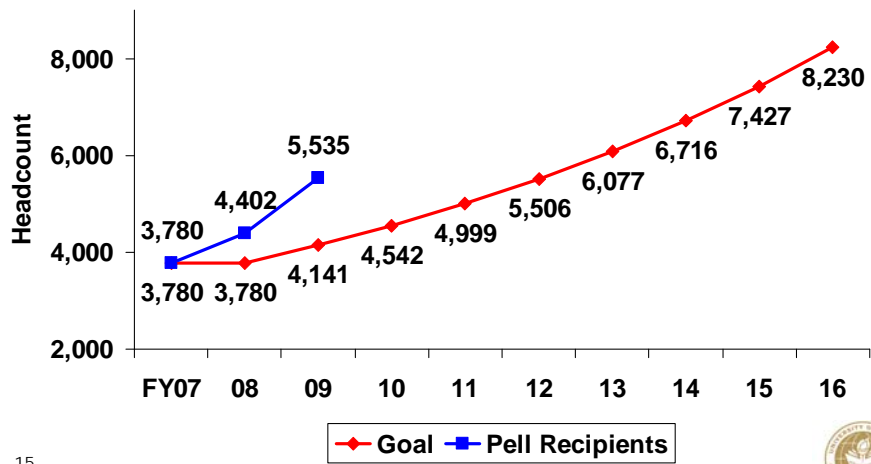
UHCC Pell Grant vs Annual Tuition

Pell Update

- Health Care/Ed Reconciliation Act 2010 adds \$40B
- Keep pace with inflation & college costs
- \$5,900 by 2017 est.
- More than 820,000 new awards by AY 2021
- ARRA+HCERA = more than doubles Pell award



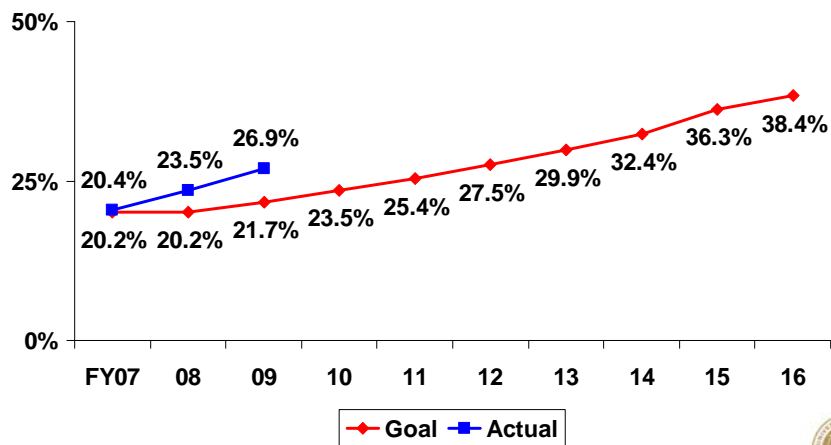
UHCC Pell Recipients Increasing



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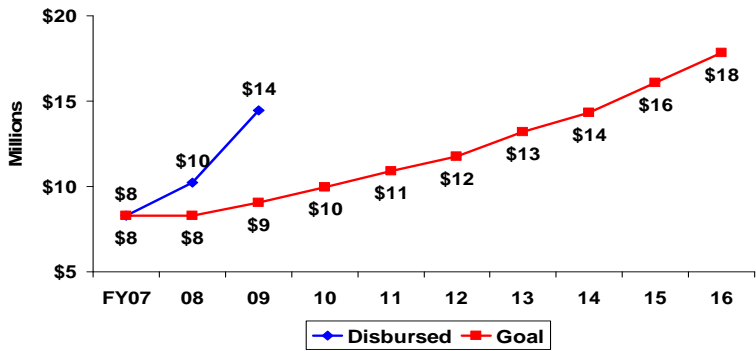
UHCC Pell Participation Rate All Students



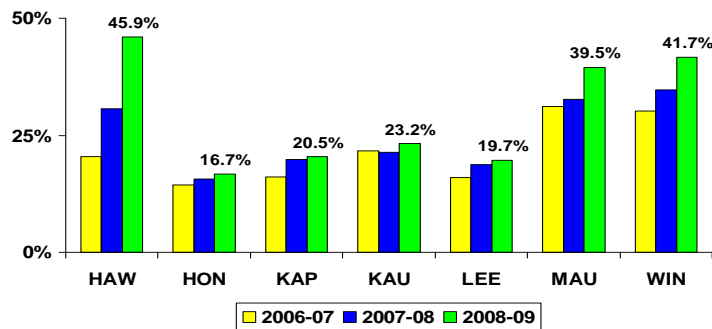
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UHCC Pell Grants Disbursed All Students



UHCC Pell Participation Rate All Students: All Campuses



PELL Grant Disbursement: 2009

Participation Rate (All)	All Students		Native Hawaiian	
	Kapi'olani	UHCC	Kapi'olani	UHCC
	17.9% Goal 20.5% Actual + 2.6% Diff	21.7% Goal 26.9% Actual + 5.2% Diff	21.1% Goal 23.2% Actual + 2.1% Diff	32.3% Goal 41.6% Actual + 9.3% Diff
Total Pell Funds Disbursed	\$1,859,079 Goal \$2,706,418 Actual + \$847,339 Diff	\$9,087,299 Goal \$14,448,214 Actual + \$5,360,915 Diff	\$290,432 Goal \$414,192 Actual + \$123,760 Diff	\$2,761,988 Goal \$5,227,688 Actual + \$2,465,700 Diff
Number of Pell Recipients	893 Goal 1,014 Actual + 121 Diff	4,141 Goal 5,536 Actual + 1,395 Diff	126 Goal 159 Actual + 33 Diff	1,518 Goal 2,376 Actual + 858 Diff



UHCC Scholarships

- Private Scholarships – FY 2010 (as of 4/19/10)
 - ★ Total No. 284
 - ★ Available (includes unpaid awards) \$1.64M
 - ★ Paid Awards \$.48M

- Tuition Scholarship/Waiver – FY 2010
 - ★ Scholarship - Need Based \$3.19M
 - ★ Tuition Waiver Native Hawaiian \$.23M
 - ★ Scholarship – Merit \$.38M

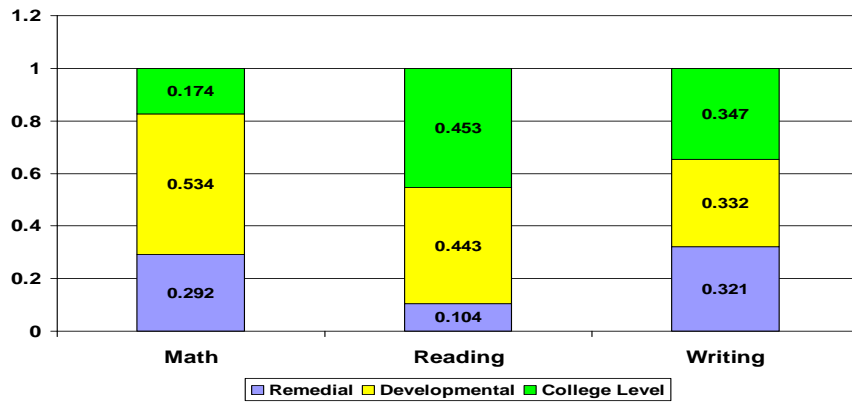


ACADEMIC PREPARATION

Get Ready for College



Fall 09 DOE Recent Graduates COMPASS



UHCC Student Success

Remedial/Developmental

	% Who Need Writing	Writing Success	% Who Need Math	Math Success	Writing & Math Targets
All Students	48.8%	59.4%	75.9%	53.9%	80%
Native Hawaiian	50.1%	56.0%	81.4%	48.4%	80%

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Initiatives to Accelerate Time in Remedial/Developmental Courses

DOE Initiatives

- American Diploma Project
- Career Pathways / Dual Credits
- Running Start
- Advanced Placement

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UHCC Vice President's Innovation & Intervention Fund

UHCC Initiatives

- Compass Placement Testing: immediate retest increases advanced placement numbers saving students from taking unnecessary precollege courses.
- Summer Bridge Programs
- Looking into Early College

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UHCC Vice President's Innovation & Intervention Fund

UHCC Remediation and Developmental Committee has processed 2 cycles

	FY 2010	FY 2011
Projects /Committee Work	12 recommended	13 proposed
Funds Available	\$450,000	\$400,000

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UHCC Sample Funded Innovations

- **HonCC** (\$44,700) implement computer mediated instruction in basic Math Course (Math 20 BCD) using ALEKS (comprehensive online math program). Faculty will modify curriculum as they integrate ALEKS into course design.
- **HawCC** (\$59,976) Implementing a set of packaged courses (college course, academic success /study skills and developmental math/English) for a cohort of first year students.
- **MauC** (\$13,500) – Provide learning support through Smarthinking, comprehensive online tutoring program, to students enrolled in developmental education courses.

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UHCC Sample Funded Innovations

- Math course redesign based on Cleveland State CC's emporium model. **KapCC** (\$60K) and **MauC** (\$99K) both deploying but **MauC** using different software package and organized modules differently.
- **WinCC** (\$35,420) – implementing math prep course for students failing or are overwhelmed in developmental math course. Students can switch to math prep course without penalty, and continue to develop their skill level until they reenroll in a developmental math course the next semester.
- **LeeCC** (\$11,065) – Implementing Accelerated Eng 22 and Eng 100 course that can be completed in one semester.

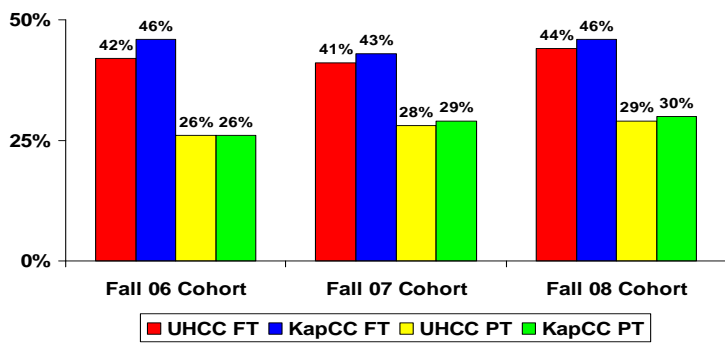
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RETENTION AND COMPLETION



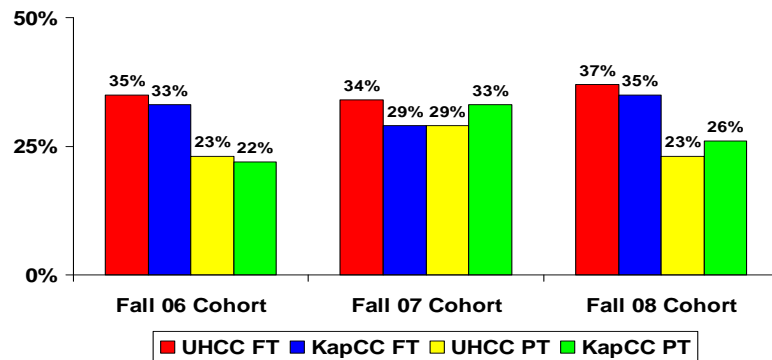
First Year AtD Cohort: % Successful All Students



By end of year Full Time (complete 20 credits) Part Time (complete 12 credits) with gpa >= 2.0



First Year AtD Cohort: % Successful Native Hawaiian



By end of year Full Time (complete 20 credits) Part Time (complete 12 credits) with gpa >= 2.0

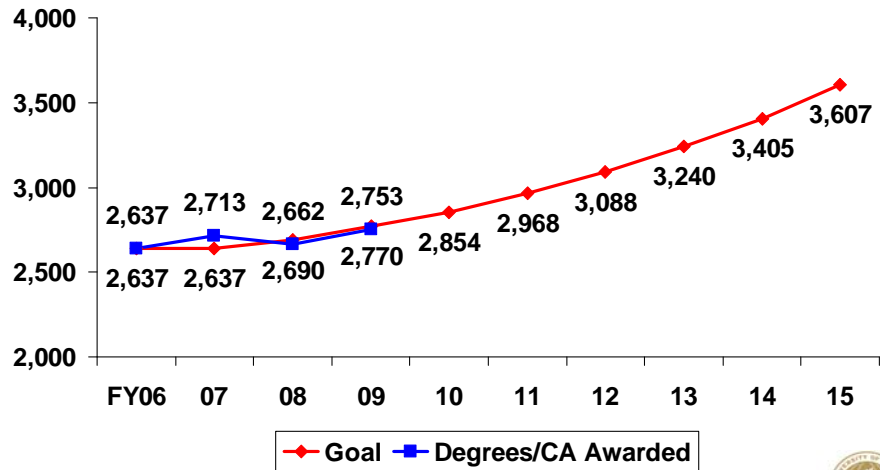


Academic Support Interventions

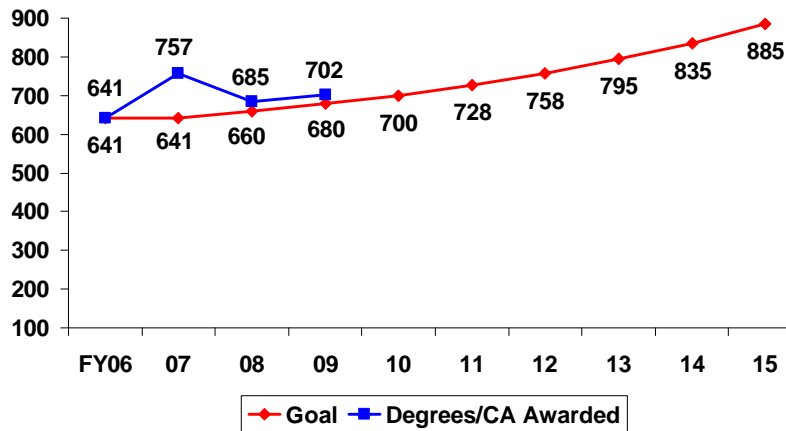
- Each campus developed various strategies to improve their students' first year in college: e.g., activities around new student orientations, peer mentoring, faculty/staff development, math brush up, on-line orientation for new students, and frosh cohorts. \$400,000
- Systemwide increase in mentoring and advising initiatives.
- Hawai'i Strategy Institute



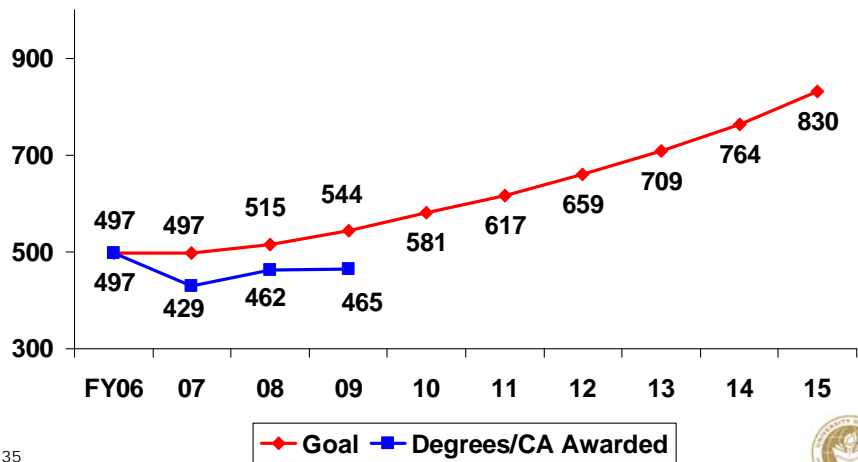
UHCC Degrees & Certificates of Achievement Awarded



Kapi'olani Degrees & Certificates of Achievement Awarded



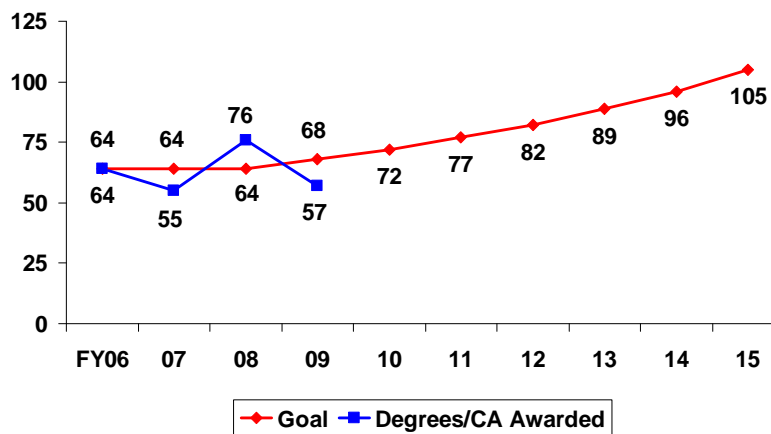
UHCC Degrees & Certificates of Achievement Awarded – Native Hawaiian



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Kapi'olani Degrees & Certificates of Achievement Awarded – Native Hawaiian



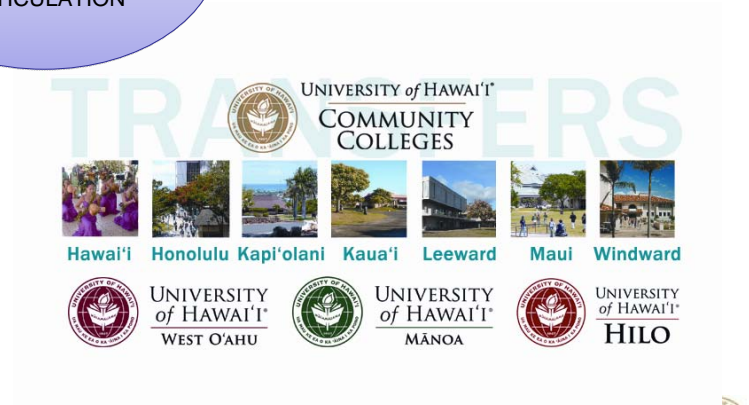
Reverse Credit Transfer: Complete AA on the Way

- Identify students at 4-year institutions who:
 - ★ Transfer without AA from UHCC.
 - ★ Did not complete entire degree requirements.
- Identify students who complete credits at the 4-year institutions.
- Apply credits to degree previously sought at a CC.
 - ★ Send list back to appropriate CC.

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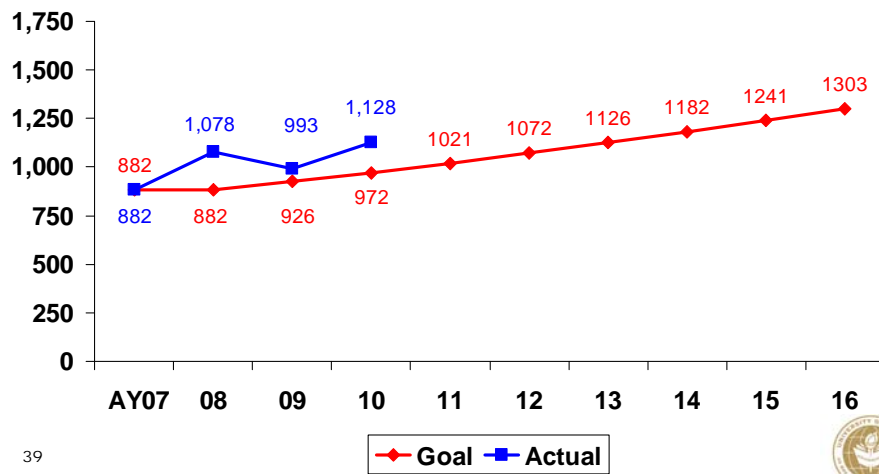
STUDENT MOBILITY: TRANSFER AND ARTICULATION



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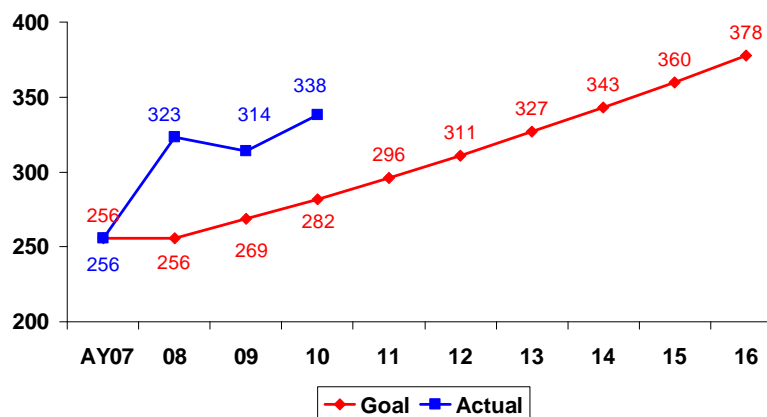
UHCC Transfers to UH 4-Year Institution All Students



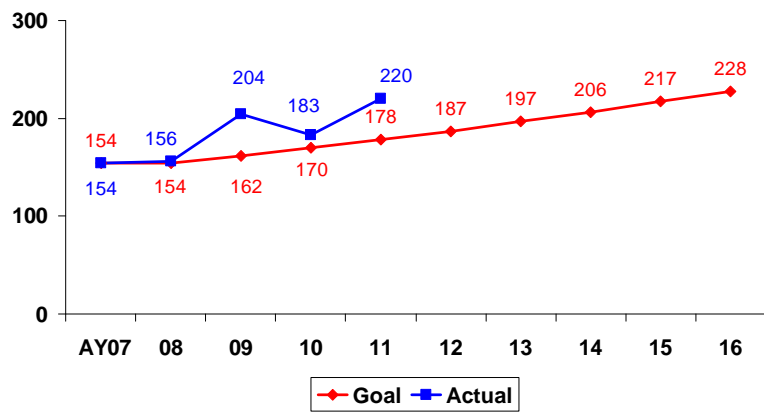
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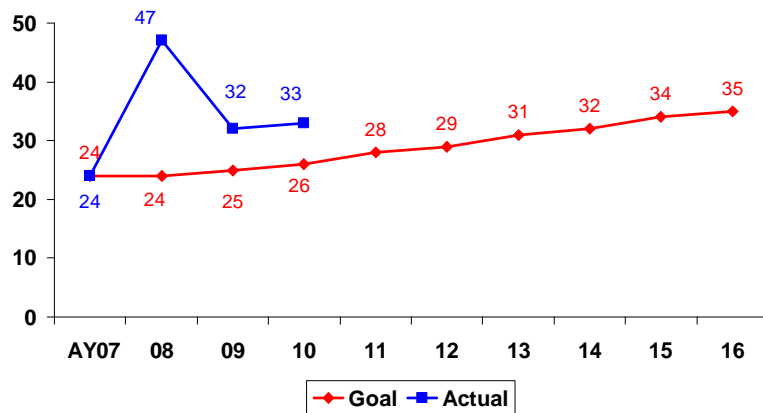
Kapi'olani Transfers to UH 4-Year Institution All Students



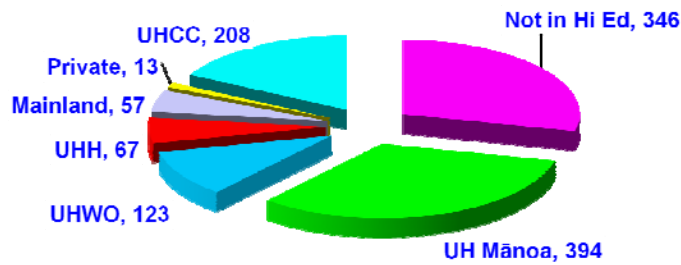
UHCC Transfers to UH 4-Year Institution Native Hawaiian



Kapi'olani Transfers to UH 4-Year Institution Native Hawaiian



AA Recipients FY 2006 – 2009 Intentions After Graduation?



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Articulation

- Within CCs: All general education cores transfer universally
- KapCC to UHM with Ka`ie`ie, to UHWO for culinary and health programs
- LeeCC to UHWO for Forensic Science
- HonCC to UHWO for BS Applied Science
- Automatic Admission / Reverse Transfer
- Next steps:
 - ★ All programs/majors **should** have clear articulation vectors into CCs so no "lost" credit hours occur for students.
 - ★ Program and major alignments **should** appear to students/advisors in STAR as a student progresses through general education

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Automatic Admissions Parameters

- Initiated February 16, 2010
- Utilizing STAR technology gateway
- 749 students notified
- Deadline to accept was March 16, 2010
- Will offer every Spring and Fall

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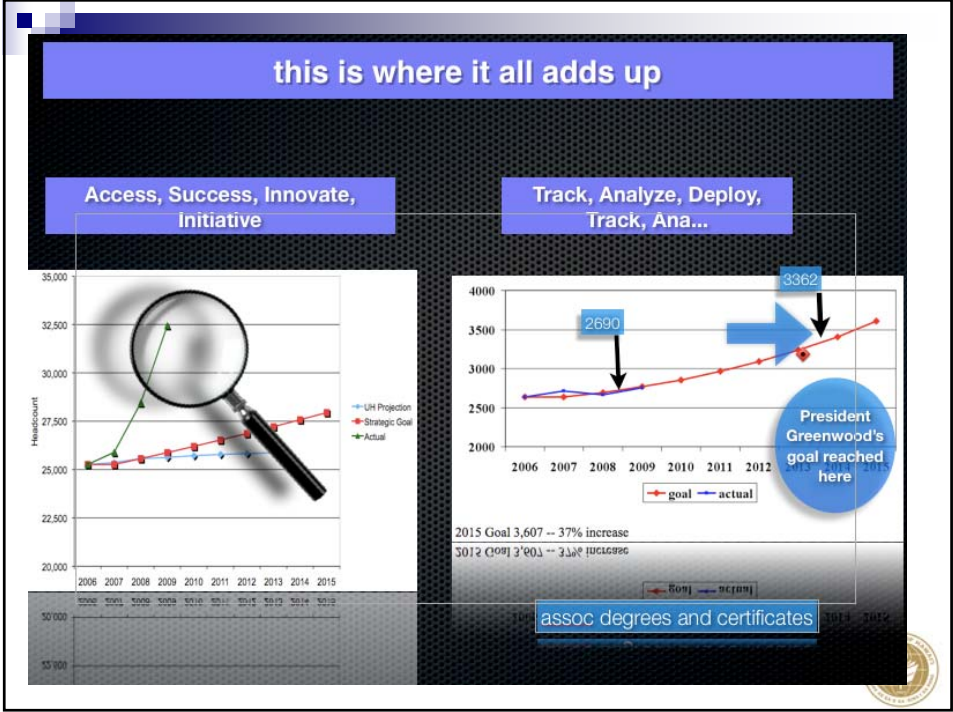
Automatic Admissions Results

- Number of student acceptances
(as of March 2010)

★UHM	260
★UHWO	66
★UHH	<u>48</u>
Total	374

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Workforce Development

A Note on Workforce
and New Spirit of
Economic Diversity in
Hawai'i

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UHCC Spring Workforce Development Grants

- State Energy Sector: \$6M (UHCC share \$1.5M+) training for solar, PV, wind energy, geothermal, energy auditor...Dept of Labor
- Health IT, \$700K: Updating health professionals on new software in field (part of 4 State CC consortium)...ARRA
- Smart Grid, \$800K: Partnering with HECO and Siemens...Dept of Energy
- California Solar Market Transformation Consortium grant, \$350K...Dept of Energy

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Can We Afford It?



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UHCC Budget - Revenue Change

	FY 2010	FY 2011	FY 2012
FY 2009 General Fund Base	125,991,785	125,991,785	125,991,785
TFSF Revenue Projection	48,464,874	53,109,659	57,756,052
Total GF + TFSF Revenue	174,456,659	179,101,444	183,747,837
Legislative Reduction-GF	-6,916,351	-6,916,351	-22,057,642
Governor Restriction-GF	-14,103,147	-15,141,291	?
ARRA Stimulus	6,960,000	6,960,000	0
Net New Tuition	5,429,652	8,487,900	12,389,262
Net Revenue Change	-8,629,846	-6,609,742	-9,668,380

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UHCC Budget – Known Savings

	FY 2010	FY 2011	FY 2012
Net Revenue Change	-8,629,846	-6,609,742	-9,668,380
Pay Reduction - Exec	356,301	427,561	0
Pay Reduction - APT	735,195	800,546	0
Pay Reduction - HGEA	453,484	493,794	0
Pay Reduction - UPW	96,035	384,142	0
Pay Reduction - UHPA	2,395,974	5,171,590	0
Payroll Lag	2,596,325	0	0
Other Savings	1,996,532	0	9,668,380
Balanced Budget	0	667,891	0

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UH FB 2001-2013 Budget Policy Paper

Three Principles

- Budget priorities grounded in the strategic outcomes, particularly the three initiatives launched by President Greenwood.
- Opportunities will be sought for reallocation and reinvestment in strategic priorities.
- Substantial portion of appropriated new monies will be allocated to units based on performance.

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UH FB 2001-2013 Budget Policy Paper

Operating Fund Request

Part 1—

Outcome based funding for the **Hawai'i Graduation Initiative**

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UH FB 2001-2013 Budget Policy Paper

Funding based on 3 outcome measures:

- Increase in enrollment
- Increase in transfer from 2- to 4-year campuses
- Increase in number of graduates

- Baseline data for enrollment will be census data Fall 2010 compared to Fall 2011
- Baseline data for transfer and graduation will be AY 2009–10 compared to AY 2011–11

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UH FB 2001-2013 Budget Policy Paper

Part 2—Performance-Based Program Change Requests (PCRs)—

- To advance workforce development;
- To identify and develop innovations and technologies to advance the state's economy;
- To build the state's capacity for growth and development;
- To assist in diversifying the economy.

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UH FB 2001-2013 Budget Policy Paper

Evaluation of PCRs based on criteria:

- Alignment with the strategic outcomes
- Likelihood for realizing significant progress on the relevant performance measure
- Grounded in program review/improvement
- Measurability of results
- Creative, collaborative, and entrepreneurial thinking
- Leverage system wide sharing of program, projects and/or personnel

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UH FB 2001-2013 Budget Policy Paper

CIP Funds

- Project Renovate to Innovate funds
- General Obligation bond funds to finance major renovation projects
- Revenue bonds to finance innovative, modernization projects and those that support our competitiveness for extramural funding

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Challenging Times... Promising Future



University of Hawai'i
Community Colleges
Success is What Counts

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Hawaiian STEM Students 2005-2009

	Totals
Hawaiian STEM Students	371
Hawaiian ASNS Graduates	10
Hawaiian Transfers to 4-Yr STEM Majors	33
Hawaiian Summer Bridge Students	141
Hawaiian TCUP Peer Mentors	79
Hawaiian Research Interns	23



Student Awards: Degrees and Certificates of Achievement

	2006-07	2007-08	2008-09
Number of awards	827	907	1053
Number of graduates	751	834	936



Kapi'olani Fall 2006 Student Enrollment as of 7:00 AM, 31 Aug 2006

Enrollment	Frequency	Percent	Cumulative Frequency	Cumulative Percent
Classroom	6,032	82.35	6,032	82.35
*Mixed	750	10.24	6,782	92.59
WWW	543	7.41	7,325	100.00

* Mixed = Students taking both classroom (face-to-face) and online courses (WWW).



Kapi'olani Fall 2009 Student Enrollment as of 7:00 AM, 31 Aug 2009

Enrollment	Frequency	Percent	Cumulative Frequency	Cumulative Percent
Classroom	6,108	66.88	6,108	66.88
*Mixed	1,641	17.97	7,749	84.85
WWW	1,384	15.15	9,133	100.00

*** Mixed = Students taking both classroom (face-to-face) and online courses (WWW).**

