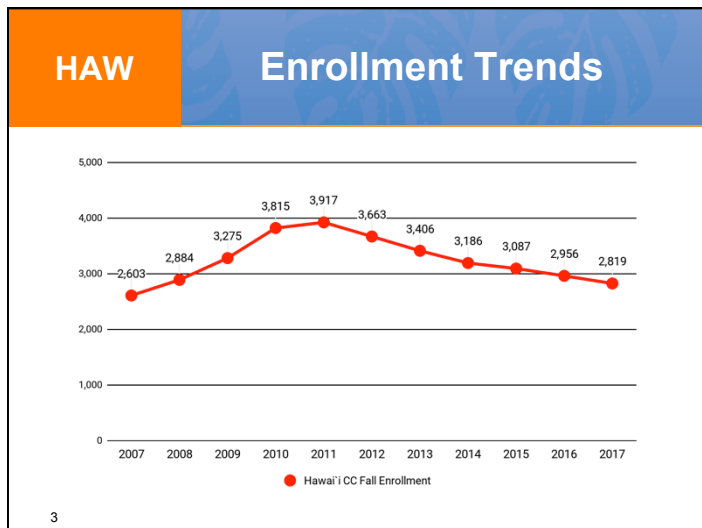
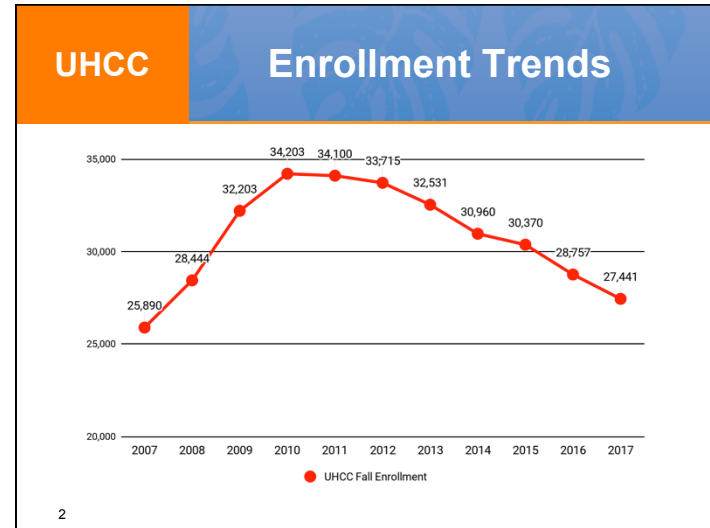


University of Hawai'i Community Colleges Strategic Directions 2015-2021

Hawai'i Community College
Fall 2017

John Morton, Vice President for Community Colleges



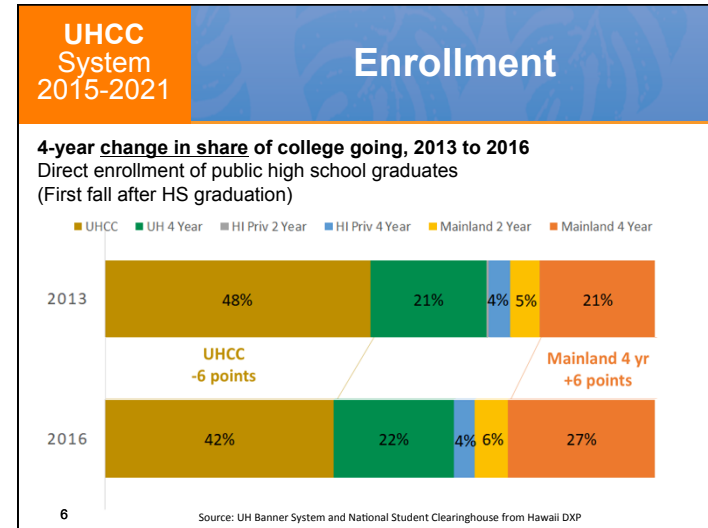
- ### UHCC System 2015-2021 Targeted Populations
- High School Graduates Direct Entry
 - Working Age Adults
 - General Educational Development (GED) Recipients
 - Pacific Islanders
 - International Students
- 4

UHCC Enrollment High School Graduates Direct Entry

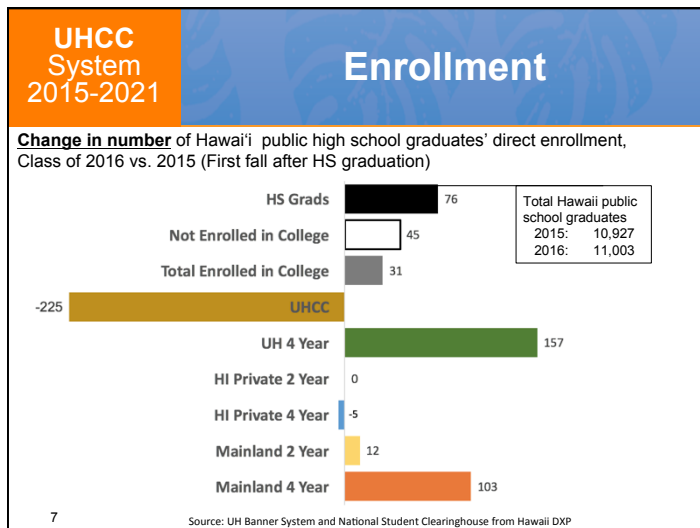
	Actual				Goal				
	2014 Prior Baseline	2015	2016 New Baseline	2017	2017	2018	2019	2020	2021
HAW	440	339	334	348	352	410	467	517	582
HON	429	335	326	293	343	382	378	407	419
KAP	794	669	601	576	638	609	623	624	633
KAU	204	189	199	180	209	210	213	222	249
LEE	965	848	722	657	800	837	996	1,067	1,232
MAU	430	374	337	360	402	388	449	503	550
WIN	245	226	206	182	218	219	318	253	261
UHCC	3,507	2,980	2,725	2,596	2,962	3,054	4,271	3,592	3,926
				-911					+1,201

2017 vs. 2014 baseline 2021 vs. 2016 (new baseline)

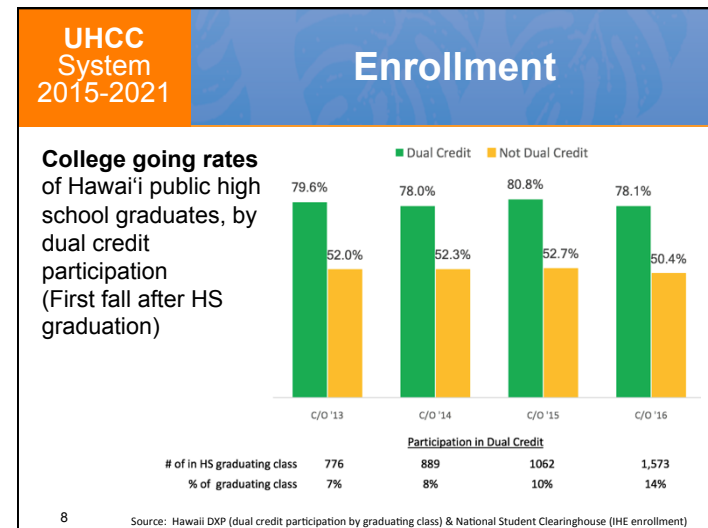
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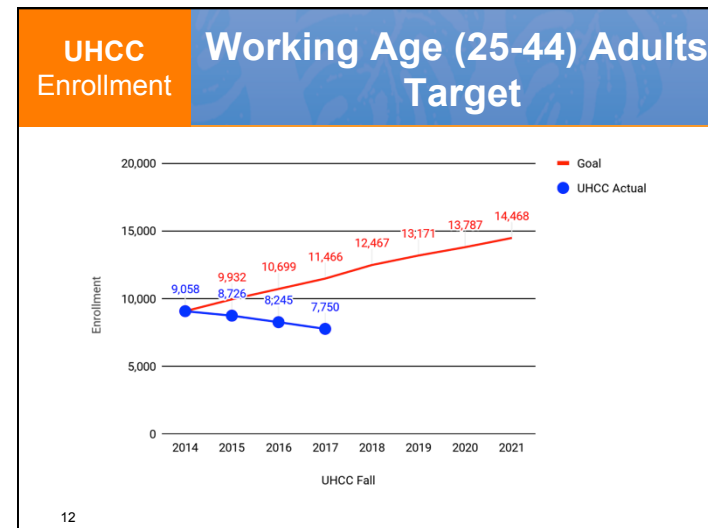
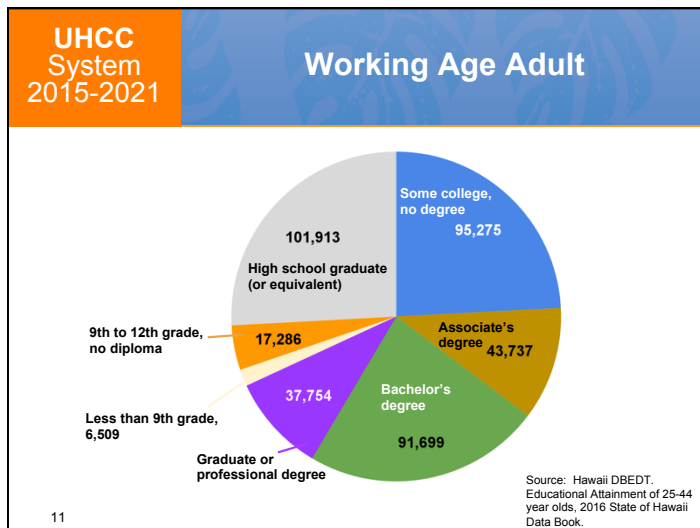
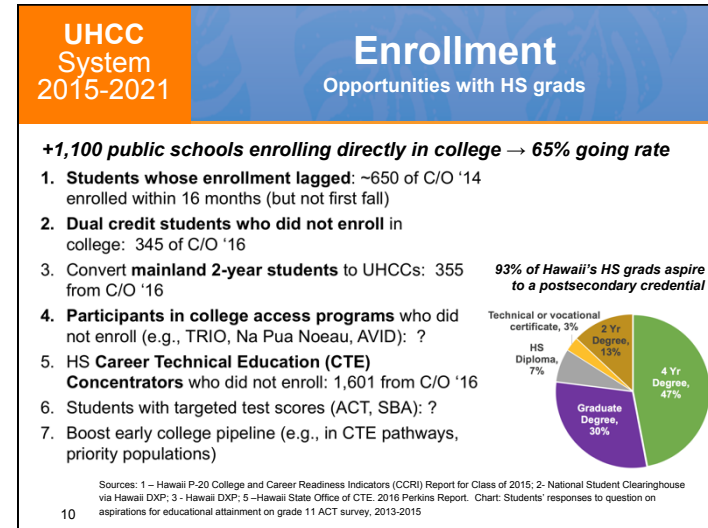
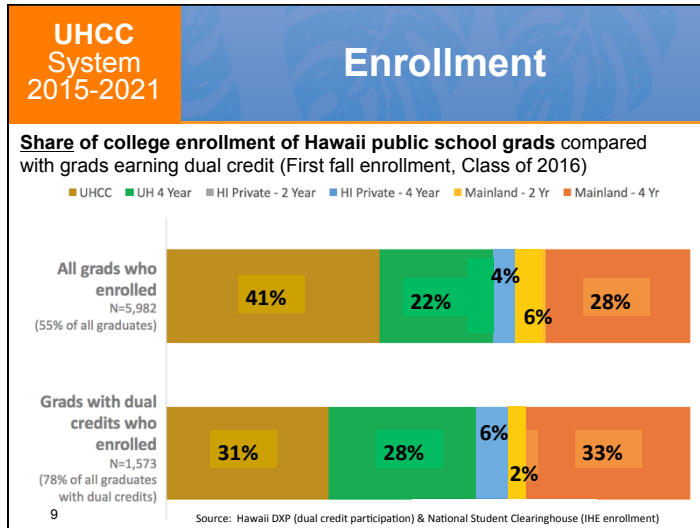
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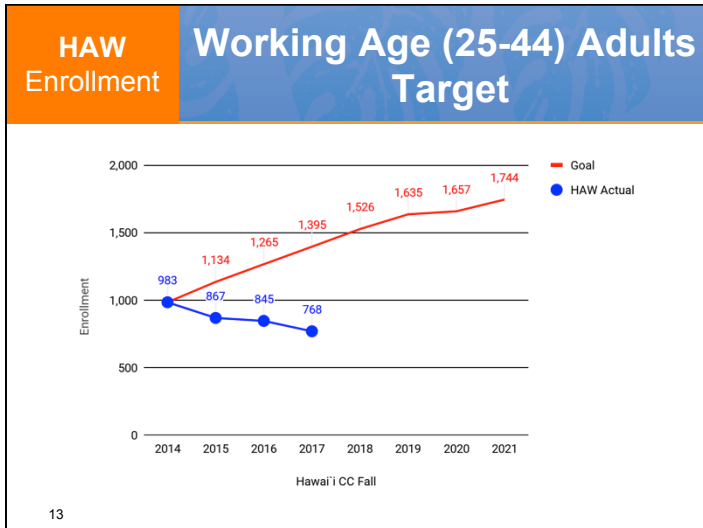


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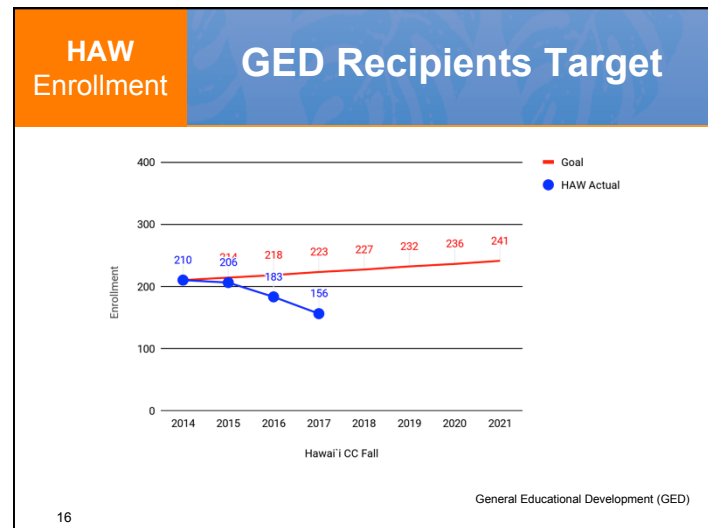
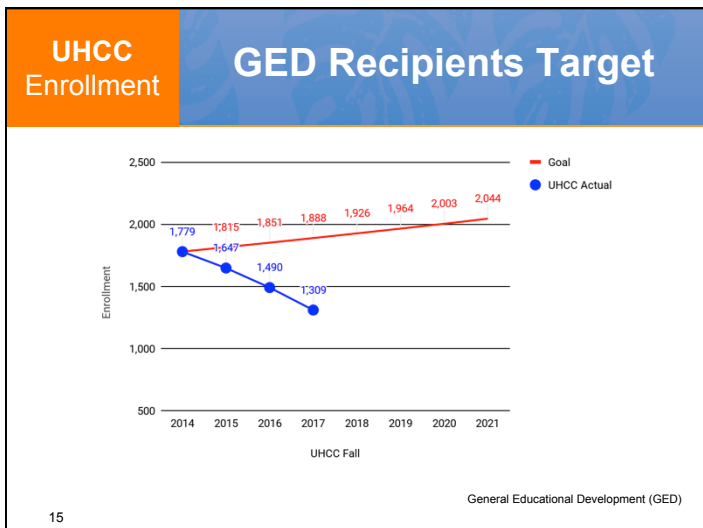


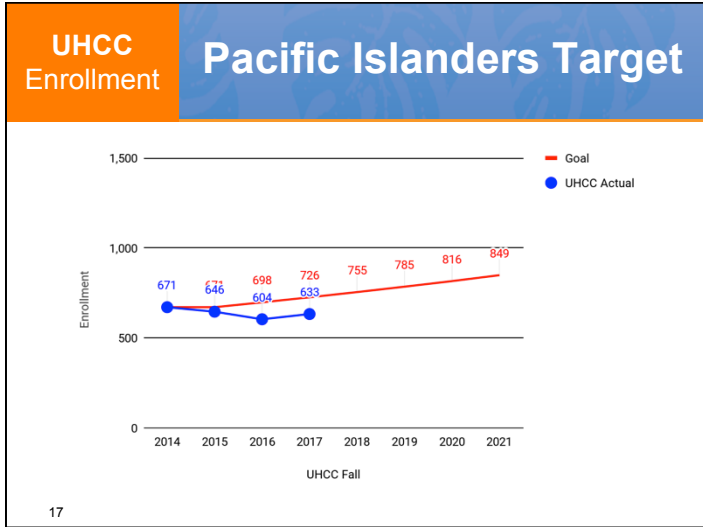
UHCC System 2015-2021 Working Age Adult

UHCC 2017-18 Strategies:

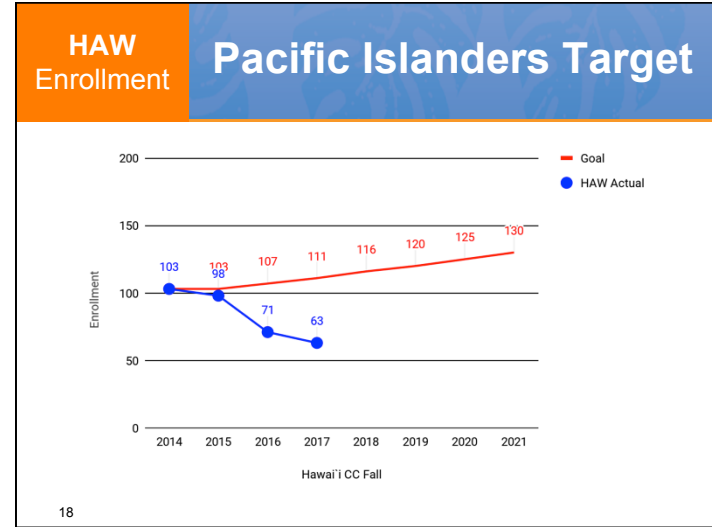
- Online degrees
- Workplace-based programs
- Recruitment and portal for returning adults
- Scholarship

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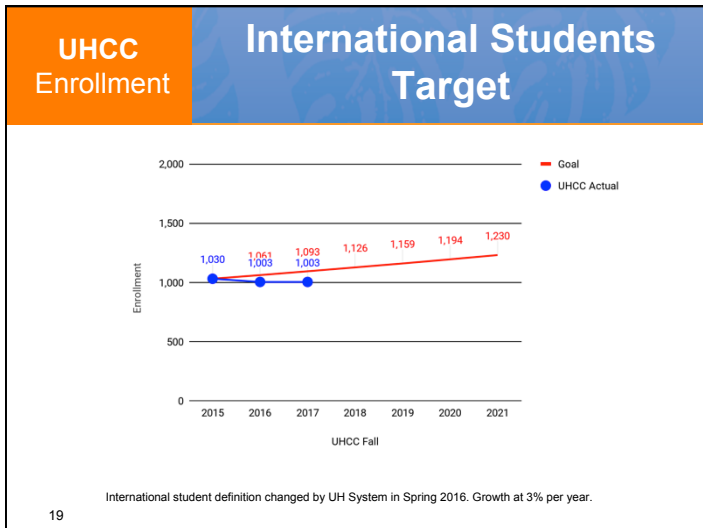




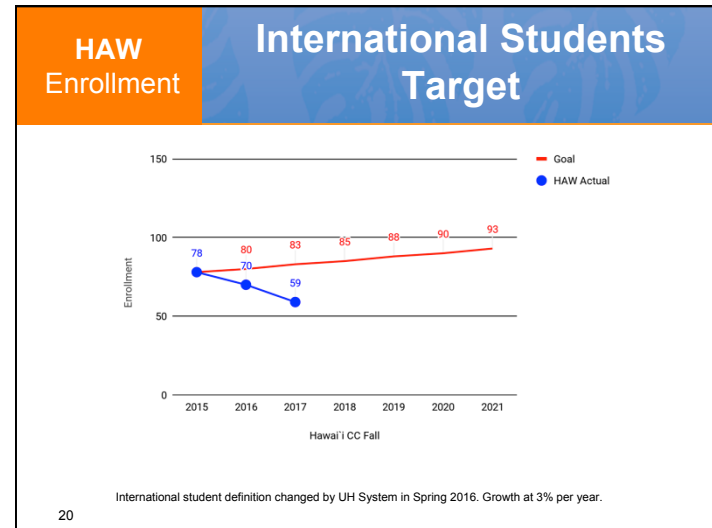
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UHCC
System
2015-2021

Enrollment

- UHCC enrollment management plans
- Hawai'i Promise
- 13th year initiative

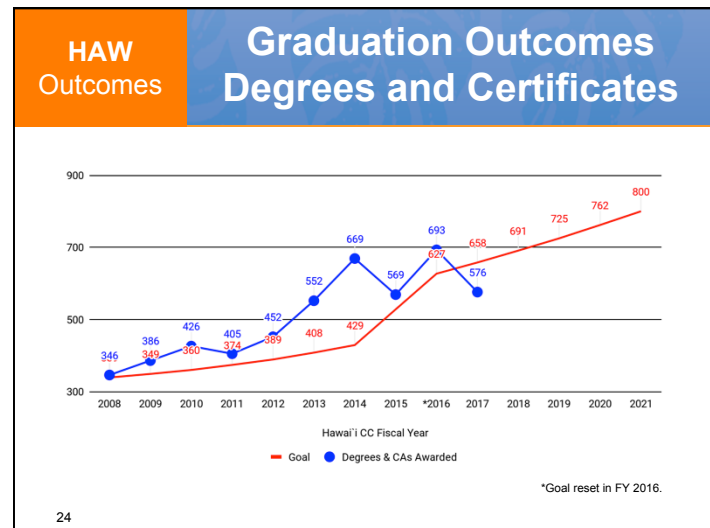
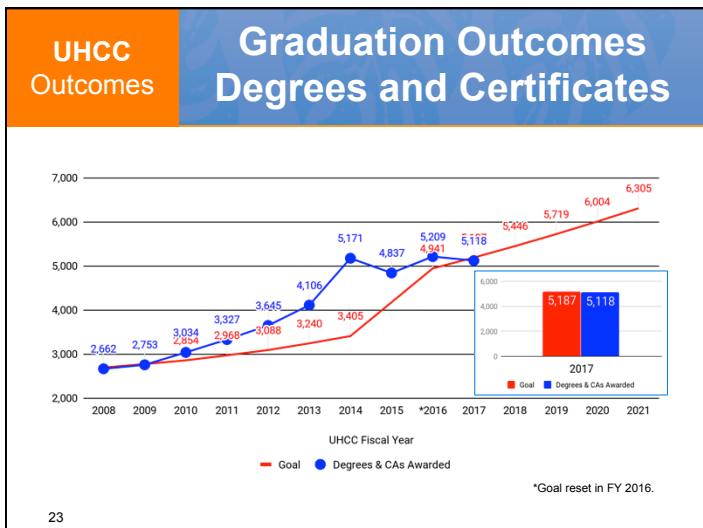
21

UHCC
System
2015-2021

Performance Outcomes

- Outcomes
- Performance Funding for FY 2018

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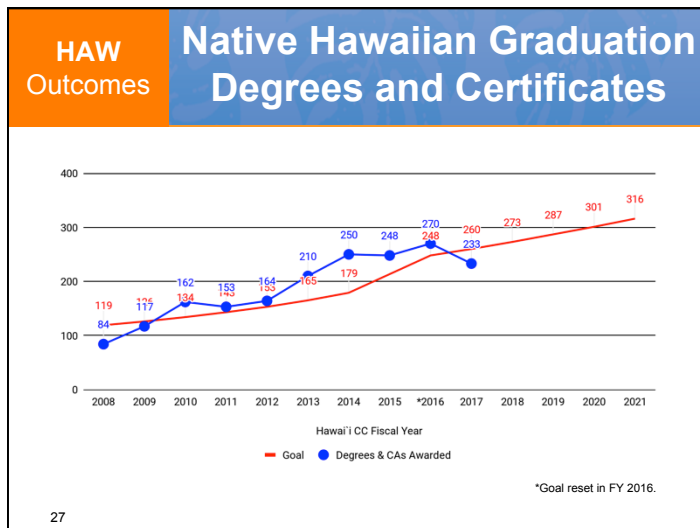
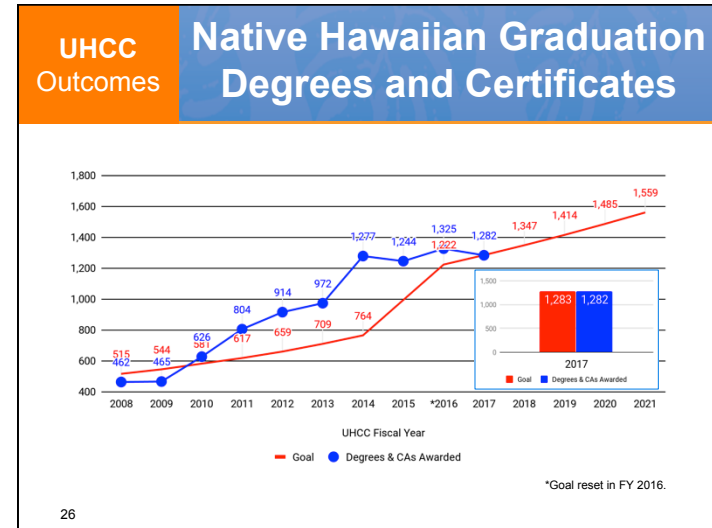


UHCC Outcomes Graduation Outcomes Degrees and Certificates

	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	597	569	693	*576	658	691	725	762	800
HON	653	725	886	900	720	756	794	833	875
KAP	1,347	1,335	1,383	*1,356	1,485	1,559	1,637	1,719	1,805
KAU	228	264	248	258	251	264	277	291	305
LEE	953	1,000	1,057	*1,019	1,051	1,104	1,159	1,217	1,278
MAU	612	575	594	*668	675	708	744	781	820
WIN	315	369	348	*341	347	365	383	402	422
UHCC ²	4,705	4,837	5,209	*5,118	5,187	5,446	5,719	6,004	6,305

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.

25

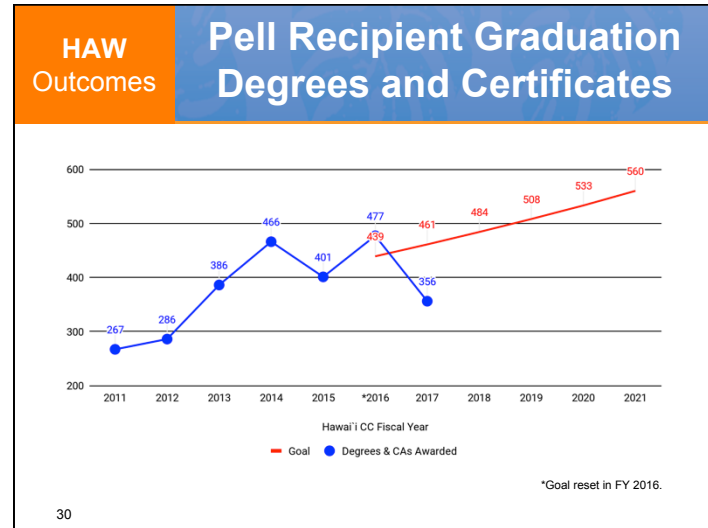
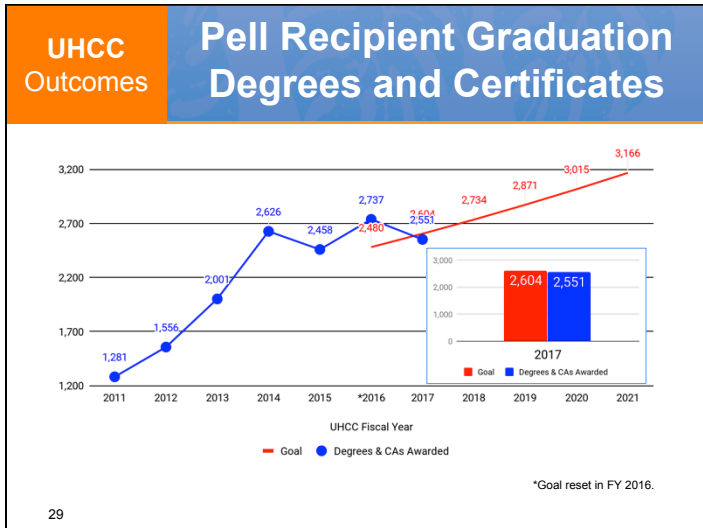


UHCC Outcomes Native Hawaiian Graduation Degrees and Certificates

	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	236	248	270	*233	260	273	287	301	316
HON	164	167	238	225	181	190	200	210	221
KAP	191	189	191	*186	211	222	233	245	257
KAU	60	91	72	69	66	69	72	76	80
LEE	228	236	259	264	251	264	277	291	306
MAU	160	157	160	*174	176	185	194	204	214
WIN	126	156	142	*131	139	146	153	161	169
UHCC ²	1,165	1,224	1,332	*1,282	1,283	1,347	1,414	1,485	1,559

¹ Baseline (Average of FY13, FY14, and FY15). 5% compounded growth
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.

28

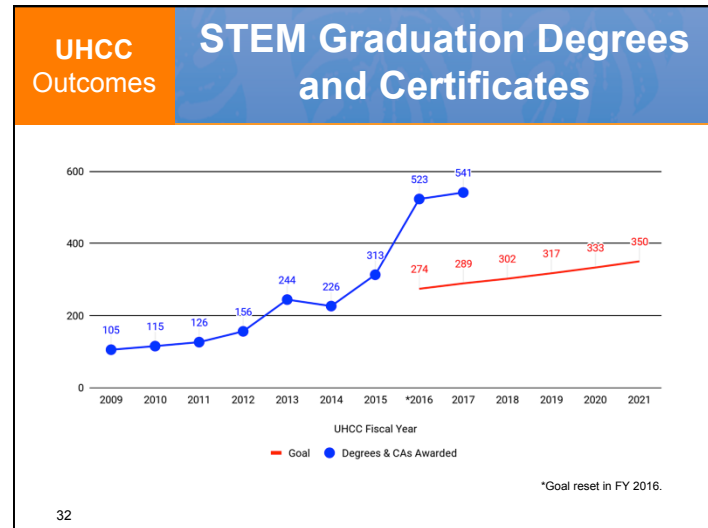


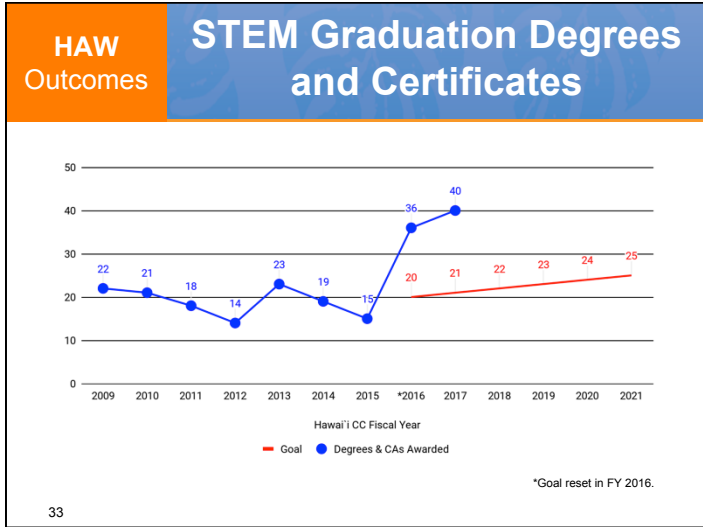
UHCC Outcomes Pell Recipient Graduates

	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	418	401	477	*356	461	484	508	533	560
HON	269	321	417	377	296	311	327	343	360
KAP	556	542	580	*547	613	644	676	710	746
KAU	123	148	145	157	135	142	149	156	164
LEE	455	480	518	527	502	527	553	581	610
MAU	370	349	399	*397	408	428	449	471	495
WIN	171	217	201	190	189	198	208	218	229
UHCC ²	2,362	2,458	2,737	2,737	2,604	2,734	2,871	3,015	3,166

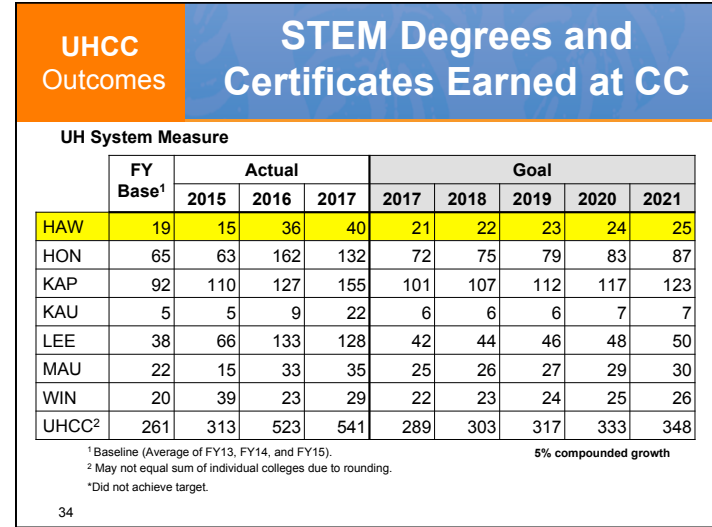
5% compounded growth

¹ Baseline (Average of FY13, FY14, and FY15).
² May not equal sum of individual colleges due to rounding.
 *Did not achieve target.

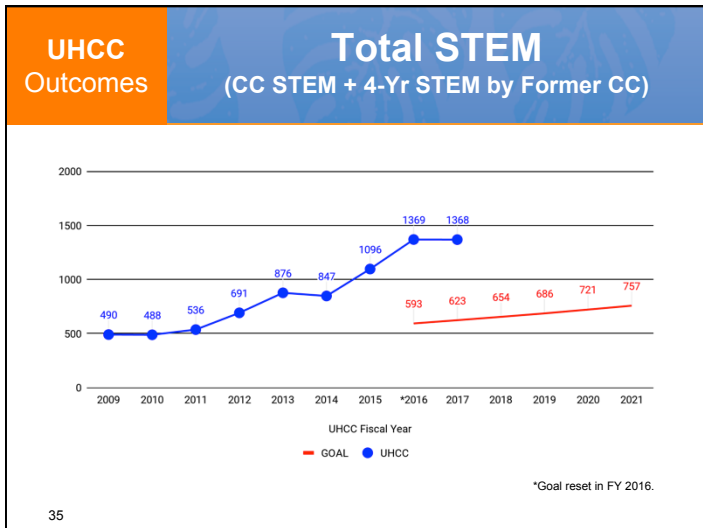




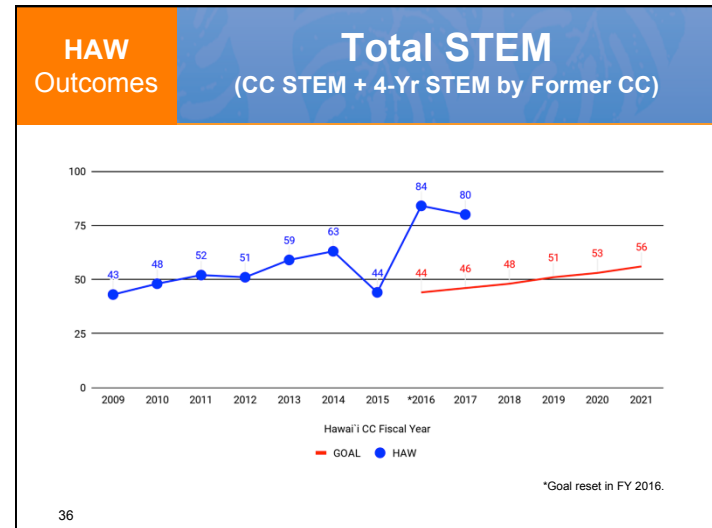
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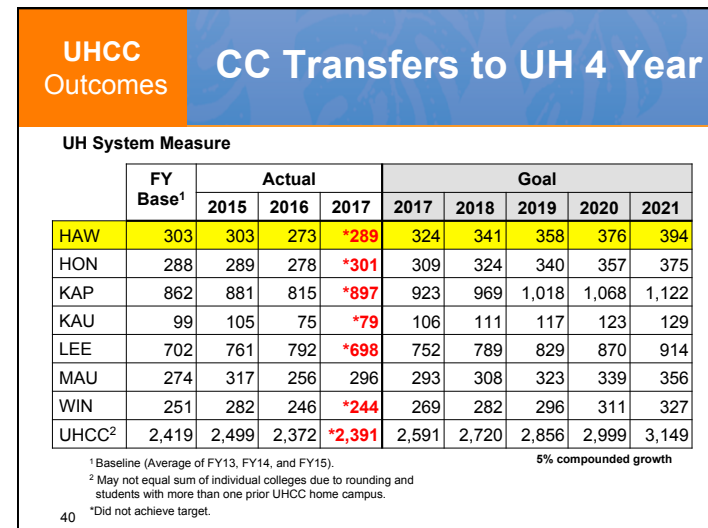
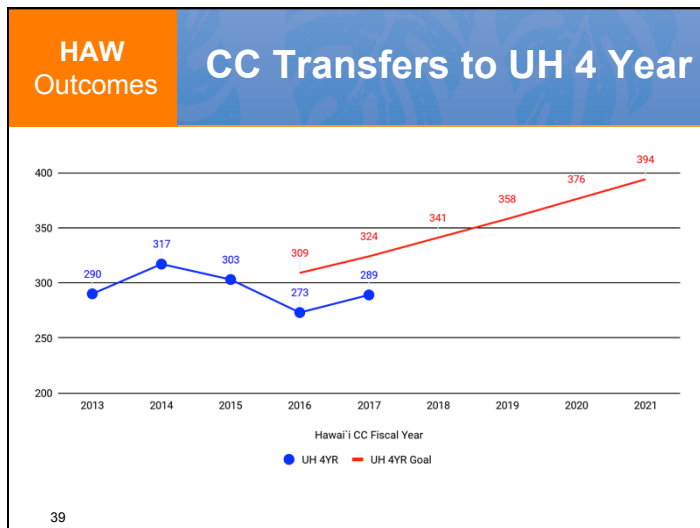
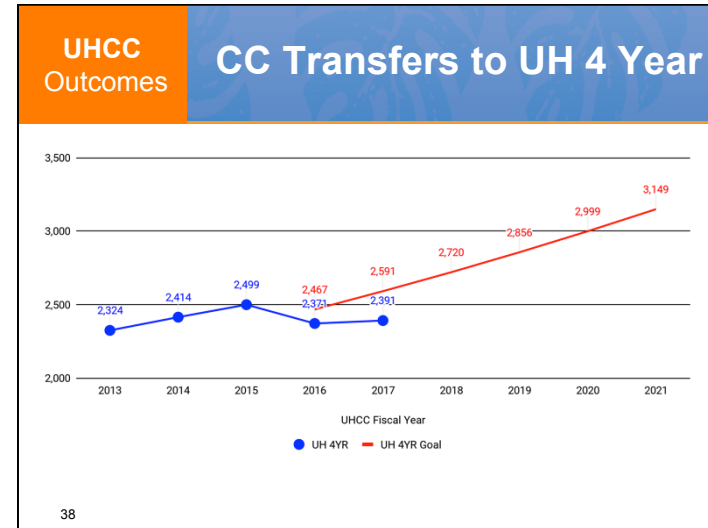
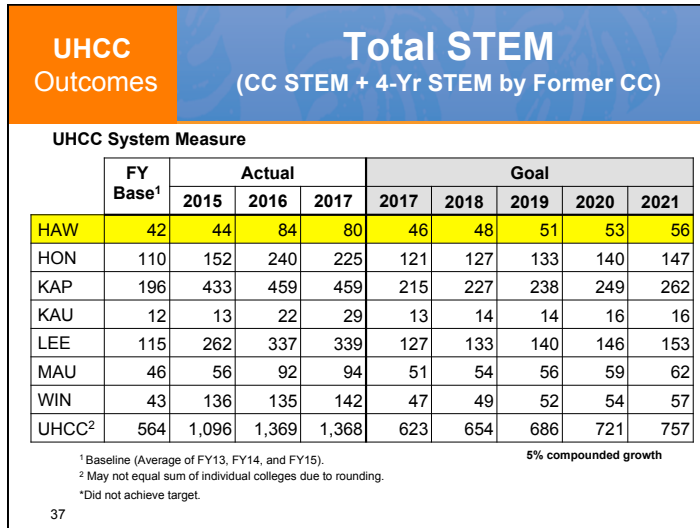
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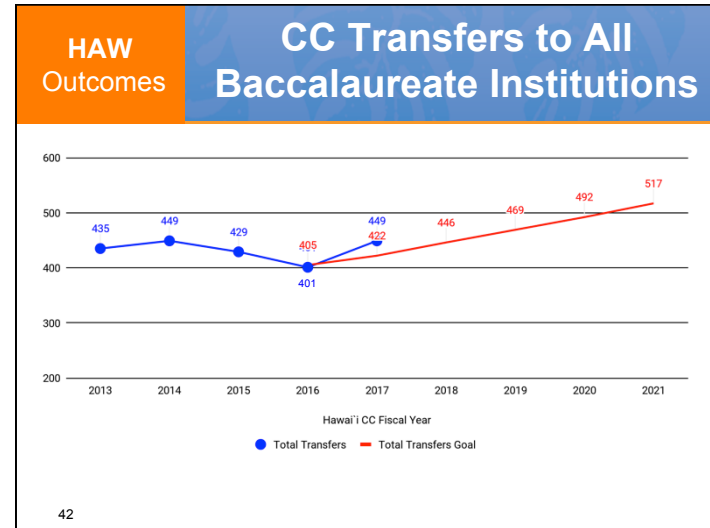
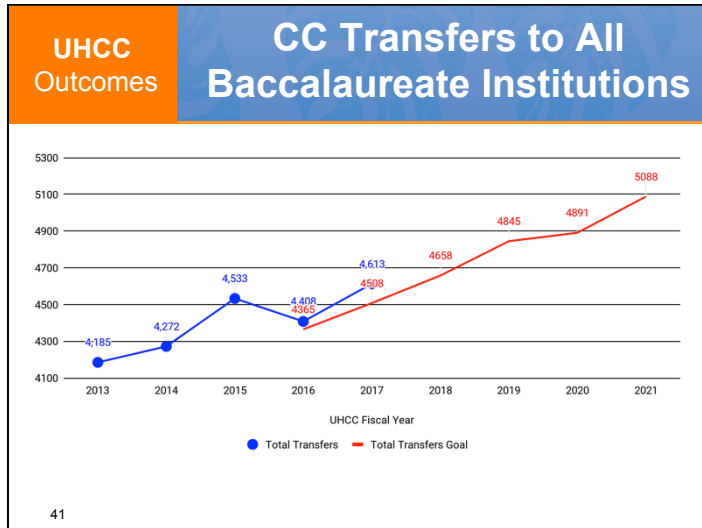


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UHCC Outcomes CC Transfers to All Baccalaureate Institutions

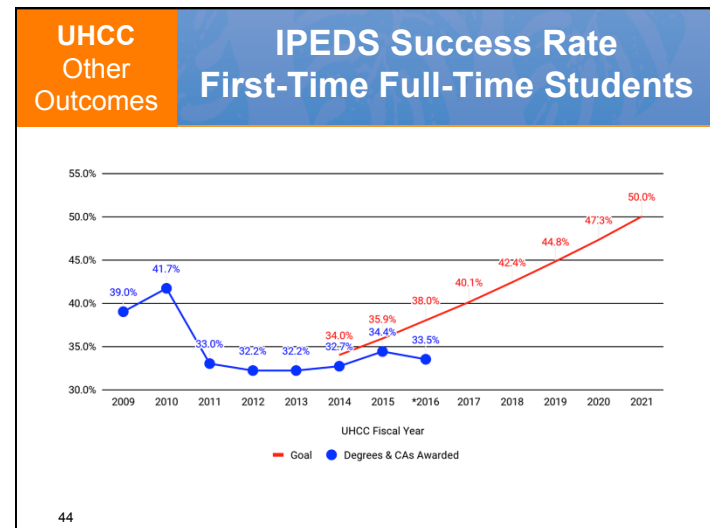
UHCC System Measure

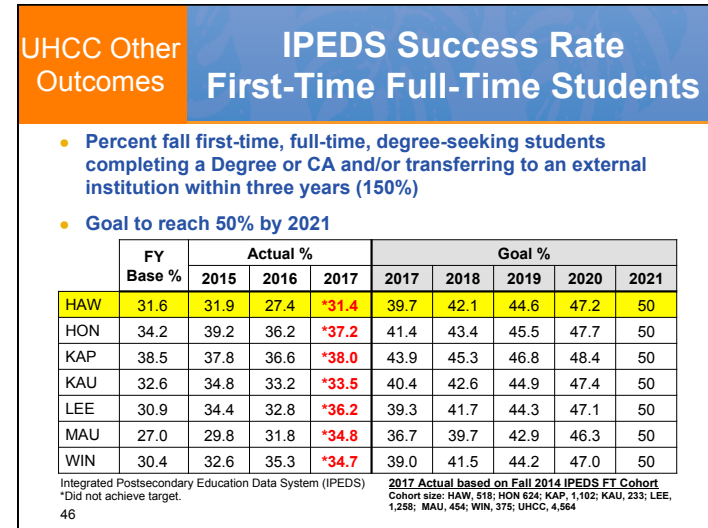
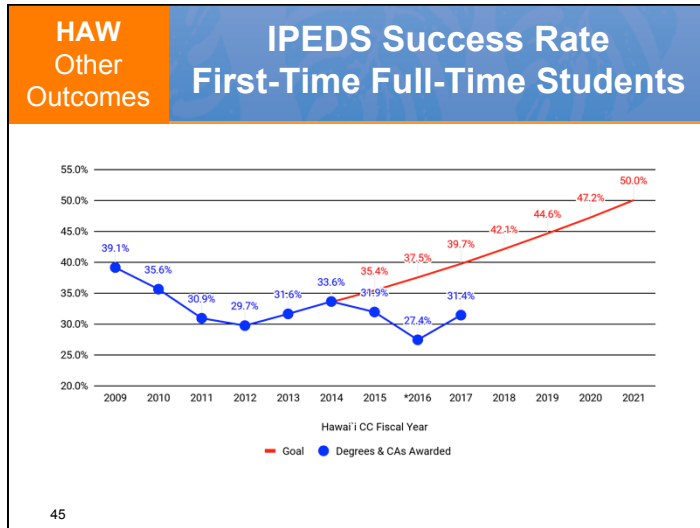
	FY Base ¹	Actual			Goal				
		2015	2016	2017	2017	2018	2019	2020	2021
HAW	398	429	401	449	422	446	469	492	517
HON	518	539	515	582	543	580	609	640	672
KAP	1,327	1,364	1,272	*1,350	1,397	1,487	1,561	1,639	1,721
KAU	183	212	196	233	192	205	215	226	237
LEE	1,296	1,398	1,410	*1,349	1,358	1,451	1,523	1,600	1,680
MAU	531	571	539	615	555	594	623	655	687
WIN	442	496	464	478	464	495	520	546	573
UHCC ²	4,328	4,533	4,408	4,613	4,508	4,658	4,845	4,891	5,088

5% compounded growth

¹ Baseline (Average of FY13, FY14, and FY15).
² May not equal sum of individual colleges due to rounding and students with more than one prior UHCC home campus.

43 *Did not achieve target.





HAW Performance Funding for FY 2018

UHCC Funding

Measure	Base	Target	Actual	%	Weight	Amount
Degrees & Certificates	597	658	576	0	35	0
Native Hawaiian Degrees & Certificates	236	260	233	0	10	0
STEM Degrees & Certificates (Include 4 Year Degrees)	42	46	80	100	10	\$72,685
Pell Grant Recipient Degrees & Certificates	418	461	356	0	10	0
Transfers to 4 Year (UH & Non UH)	398	422	449	100	35	\$254,399
Total Allocation						\$327,084
Unearned						(\$399,769)

% = (Actual - Base) / (Target - Base) x 100
Maximum 100% and Minimum 0%

47

HAW Performance Funding for FY 2018

UH Funding

Measure	Base	Target	Actual	%	Weight	Amount
Degrees & Certificates	597	658	576	0	30	0
Native Hawaiian Degrees & Certificates	236	260	233	0	10	0
STEM Degrees & Certificates	19	21	40	100	10	\$21,731
Pell Grant Recipients	418	461	356	0	10	0
Transfers to UH 4 Year	303	324	289	0	10	0
IPEDS Success Rate	31.6%	39.7%	31.4%	0	30	0
Total Allocation						\$21,731
Unearned						(\$195,581)

% = (Actual - Base) / (Target - Base) x 100
Maximum 100% and Minimum 0%

48

UHCC
Success Gaps

Closing Success Gaps

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