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

Maui Community College

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.
Hawai‘i Graduation Initiative

American Diploma Project

Running Start

Achieving the Dream

GEAR UP

Access to Success

Rise to the Top

American Graduation Initiative

Complete College America

Statewide Longitudinal Data Study
Hawai‘i Graduation Initiative

Number of Graduates
- Native Hawaiian
- Underserved Groups
- Underserved regions
- Low-income
- STEM
- Workforce Needs

Strategic Recruitment

Student Mobility

Affordability

Academic Preparation

Retention & Completion
STRATEGIC RECRUITMENT: ENHANCE ACCESS, TARGET UNDERSERVED
UHCC Fall Enrollment

Headcount

Fall 06 07 08 09 10 11 12 13 14 15

Goal Fall Enrollment

25,260 25,890 28,444 32,203 25,563 25,875 26,195 26,526 26,865 27,213 27,574 27,942

25,260 25,260 25,563 25,875 26,195 26,526 26,865 27,213 27,574 27,942

25,000 30,000 35,000
MauC Fall Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>2,841</td>
</tr>
<tr>
<td>2007</td>
<td>2,841</td>
</tr>
<tr>
<td>2008</td>
<td>2,877</td>
</tr>
<tr>
<td>2009</td>
<td>2,916</td>
</tr>
<tr>
<td>2010</td>
<td>2,955</td>
</tr>
<tr>
<td>2011</td>
<td>2,995</td>
</tr>
<tr>
<td>2012</td>
<td>3,036</td>
</tr>
<tr>
<td>2013</td>
<td>3,078</td>
</tr>
<tr>
<td>2014</td>
<td>3,122</td>
</tr>
<tr>
<td>2015</td>
<td>3,167</td>
</tr>
</tbody>
</table>

Goal vs. Fall Enrollment
What’s Up Since Fall 2006: All Students

- Fall 09 Enrollment: 28% (UHCC) vs. 45% (MauC)
- Recent High School Graduates: 36% (UHCC) vs. 72% (MauC)
- 25-49 Year Olds: 31% (UHCC) vs. 53% (MauC)

Comparisons to 2006 baseline

8
Native Hawaiian enrollment now 22.2%
70% of all Native Hawaiians are enrolled at the CCs
MauC Native Hawaiian Enrollment

Headcount

Fall 06 07 08 09 10 11 12 13 14 15

Goal Fall Enrollment

665 665 686 705 727 748 770 793 819 843
UHCC Enrollment Growth Native Hawaiians

Fall 06 | Fall 07 | Fall 08 | Fall 09

Recent Hi Sch: 1,405 | 1,536 | 1,752 | 2,218
Other <22 yr old: 573 | 639 | 750 | 929
22-24: 1,754 | 1,939 | 2,238 | 2,707
25-49: 732 | 835 | 1,028 | 1,101
>49: 150 | 172 | 192 | 220

Total: 4,614 | 5,122 | 5,960 | 7,175
MauC Enrollment Growth Native Hawaiians

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
<th>Recent Hi Sch</th>
<th>Other &lt;22 yr old</th>
<th>22-24</th>
<th>25-49</th>
<th>&gt;49</th>
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<tbody>
<tr>
<td>Fall 06</td>
<td>665</td>
<td>95</td>
<td>221</td>
<td>51</td>
<td>295</td>
<td>265</td>
</tr>
<tr>
<td>Fall 07</td>
<td>771</td>
<td>81</td>
<td>266</td>
<td>78</td>
<td>295</td>
<td>265</td>
</tr>
<tr>
<td>Fall 08</td>
<td>874</td>
<td>149</td>
<td>273</td>
<td>91</td>
<td>320</td>
<td>423</td>
</tr>
<tr>
<td>Fall 09</td>
<td>1,159</td>
<td>47</td>
<td>387</td>
<td>41</td>
<td>320</td>
<td>47</td>
</tr>
</tbody>
</table>

Total counts for each year:
- Fall 06: 665
- Fall 07: 771
- Fall 08: 874
- Fall 09: 1,159
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

Headcount

FY07 08 09 10 11 12 13 14 15 16

3,780 4,402 4,141 4,542 4,999 5,506 6,077 6,716 7,427 8,230

Goal  Pell Recipients

Headcount
UHCC Pell Participation Rate All Students

FY07 08 09 10 11 12 13 14 15 16

Goal
Actual
UHCC Pell Participation Rate All Students

All Campuses

<table>
<thead>
<tr>
<th>College</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
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<tbody>
<tr>
<td>HAW</td>
<td></td>
<td>16.7%</td>
<td>45.9%</td>
</tr>
<tr>
<td>HON</td>
<td></td>
<td>20.5%</td>
<td></td>
</tr>
<tr>
<td>KAP</td>
<td></td>
<td>23.2%</td>
<td></td>
</tr>
<tr>
<td>KAU</td>
<td></td>
<td>19.7%</td>
<td></td>
</tr>
<tr>
<td>LEE</td>
<td></td>
<td></td>
<td>39.5%</td>
</tr>
<tr>
<td>MAU</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WIN</td>
<td></td>
<td></td>
<td>41.7%</td>
</tr>
</tbody>
</table>

Legend:
- **2006-07**
- **2007-08**
- **2008-09**
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

![Bar chart showing Math, Reading, and Writing skill levels with remedial, developmental, and college level categories.](chart.png)
UHCC Student Success

Remedial/Developmental

<table>
<thead>
<tr>
<th></th>
<th>% Who Need Writing</th>
<th>Writing Success</th>
<th>% Who Need Math</th>
<th>Math Success</th>
<th>Writing &amp; Math Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>48.8%</td>
<td>59.4%</td>
<td>75.9%</td>
<td>53.9%</td>
<td>80%</td>
</tr>
<tr>
<td>Native Hawaiian</td>
<td>50.1%</td>
<td>56.0%</td>
<td>81.4%</td>
<td>48.4%</td>
<td>80%</td>
</tr>
</tbody>
</table>
Initiatives to Accelerate Time in Remedial/Developmental Courses

DOE Initiatives

- American Diploma Project
- Career Pathways / Dual Credits
- Running Start
- Advanced Placement
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
UHCC Vice President’s Innovation & Intervention Fund

UHCC Remediation and Developmental Committee has processed 2 cycles

<table>
<thead>
<tr>
<th></th>
<th>FY 2010</th>
<th>FY 2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects/Committee Work</td>
<td>12 recommended</td>
<td>13 proposed</td>
</tr>
<tr>
<td>Funds Available</td>
<td>$450,000</td>
<td>$400,000</td>
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</table>
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.
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.
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

FY06 07 08 09 10 11 12 13 14 15

Goal Degrees/CA Awarded
MauC Degrees & Certificates of Achievement Awarded
UHCC Degrees & Certificates of Achievement Awarded – Native Hawaiian

![Graph showing the increase in degrees awarded from FY06 to FY15.]
MauC 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.
STUDENT MOBILITY: TRANSFER AND ARTICULATION
UHCC Transfers to UH 4-Year Institution
All Students
MauC Transfers to UH 4-Year Institution All Students
UHCC Transfers to UH 4-Year Institution
Native Hawaiian
MauC Transfers to UH 4-Year Institution
Native Hawaiian
AA Recipients FY 2006 – 2009
Intentions After Graduation?

- UHCC, 208
- Private, 13
- Mainland, 57
- UHH, 67
- UHWO, 123
- Not in Hi Ed, 346
- UH Mānoa, 394

Legend:
- Not in Hi Ed
- UH Mānoa
- UHWO
- UHH
- Mainland
- Private
- UHCC
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
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
Automatic Admissions Results

Number of student acceptances
(as of March 2010)

★ UHM  260
★ UHWO  66
★ UHH  48
Total  374
this is where it all adds up

Access, Success, Innovate, Initiative

Track, Analyze, Deploy, Track, Ana...

President Greenwood's goal reached here

assoc degrees and certificates
A Note on Workforce and New Spirit of Economic Diversity in Hawai‘i
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
Can We Afford It?
## UHCC Budget - Revenue Change

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

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

Part 1—
Outcome based funding for the Hawai‘i Graduation Initiative
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 2011–12
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.
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
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
Challenging Times… Promising Future

University of Hawai‘i Community Colleges
Success is What Counts