UNIVERSITY of HAWAI'I SYSTEM

DRAFT

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Strategic Outcomes and Performance Measures 2008-2015

University of Hawai`i

Community Colleges

1. Native Hawaiian Educational Attainment

Position the University of Hawai‘i as one of the world’s foremost indigenous-serving universities by supporting the access and success of Native Hawaiians.

Action Outcomes

1.1 Increase Native Hawaiian annual enrollment by # students through 2015, particularly in regions that are underserved.

1.2 Promote low-income Native Hawaiian student success and graduation by increasing the financial aid participation rate by # per year, and the total amount of financial aid awarded to those who are making satisfactory progress toward the completion of degrees and/or certificates.

1.3 Increase the number and percent of Native Hawaiian students who, if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction.

1.4 Increase by # per year the number of Native Hawaiian students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution

1.1 Increase Native Hawaiian annual enrollment by # per year through 2015

Enrollment	Baseline 2006-2007	Benchmark Annual	Goal 2015	Source of Data ODS IRO_Base Unduplicated Ethnicity= HW
Recent High School Graduates	732			
<22 Year Olds	2850			
22-24 Year Olds	695			
25-49 Year Olds	1693			
>49	195			
Total	5,433			

1.2 Promote low-income Native Hawaiian student success and graduation by increasing the financial aid participation rate by # per year, and the total amount of financial aid awarded to those who are making satisfactory progress toward the completion of degrees and/or certificates.

Financial Aid (need based & no need based)	Baseline	Benchmark	Goal 2015	Source
Participation Rate (scholarships, grants, loans	17.6% (all students)	National = 46.8% (all students)		VPCC's Financial Aid White Paper 2007 (for all students)
Native Hawaiians in entering cohort receiving Pell Grant				AtD
Institutional Aid Awarded to Native Hawaiians	Recipients $			Subset UH Strategic Plan Outcome #1

1.3 Increase the number and percent of Native Hawaiian students who, if assigned to a developmental intervention, successfully complete that sequence and move on to college level instruction.

Developmental Education (drill down to ethnicity, gender, Pell, college)	Baseline Cohort 2006	Benchmark	Goal 2015	Source
Entering Student (AtD cohort) enrollment in developmental reading and/or writing within first year (if placement is into developmental)	Writing = 487 Reading =252			AtD
Successful completion of developmental Reading and/or writing	Writing = 52% (252/487) Reading= 58% (146/252)			AtD
Student performance in subsequent classes.				AtD

1.3 (Cont'd)

Developmental Education (drill down to ethnicity, gender, Pell, college)	Baseline Cohort 2006	Benchmark	Goal 2015	Source
Entering Student (AtD cohort) enrollment in developmental math within first year (if placement is into developmental)	728			AtD
Successful completion of developmental math	51% (369/728)			AtD
Student performance in subsequent classes.				AtD

1.4 Increase by # per year the number of Native Hawaiian students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution

Degree Progress	Baseline	Benchmark	2015 Goal	Source
Full Time Entering Students (AtD Cohort) who complete at least 20 credits in the first academic year with a gpa >= 2.00				Student Tracking of AtD Cohort
Part Time Entering Students (AtD Cohort) who complete at least 10 credits in the first academic year with a gpa >=2.00				Student Tracking of AtD Cohort
Total				Student Tracking of AtD Cohort

1.4 (Cont'd)

Persistence/Graduation /Transfer (drill by Gender, Pell, College)	Baseline	Benchmark	Goal 2015	Source
Entering AtD Cohort who re-enroll in Spring semester	801/1216 =66% (Cohort 2006)			AtD/Student Tracking
Entering AtD Cohort who re-enroll in spring semester and subsequent fall				AtD/Student Tracking
Annual Fiscal Year number degrees and certificates awarded. Includes multiple awards to same student.	423 Degrees 61 Certificates			ODS IRO_ DEGREE_UH ethnicity=HW
Transfers to Mānoa, UHH, UHWO Number average 1st yr gpa	Number = ? 50th percentile gpa = 2.93 (UHCC)	All students 50thpercentile gpa = 2.91 (national)		NCCBP data Form 3 (all students)
Transfers to Non-UH baccalaureate granting institutions 10 largest # transfers				Student Clearing house

2. Hawai‘i’s Educational Capital

Increase the educational capital of the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions.

Action Outcomes

2.1 Increase annual enrollment by # students through 2015, particularly in regions and with groups who are underserved.

2.2 Promote low-income student success and graduation by increasing the financial aid participation rate by _% per year, and the total amount of financial aid awarded to those who are making satisfactory progress toward the completion of degrees and/or certificates.

2.3 Increase the number and percent of students who, if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction.

2.4 Increase by _% per year the number of students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution

2.5 Increase the number and diversity of programs offered in underserved regions by increasing the number and types of programs by at least one every two years that can be completed through distance learning technologies.

2.1 Increase annual enrollment by # per year through 2015, particularly in regions and with groups who are underserved.

Enrollment	Baseline 2006-2007 Annual	Benchmark Annual	Goal 2015	Source of Data ODS Unduplicated IRO_Base
Recent High School Graduates	2931	21.5% (NCCBP national 50th percentile = 19.53%)		NCCBP Form 13B
<22	14,452			
22-24 Year Olds	4,748			
25-49 Year Olds	8,957			
>49	1139			
No data	8			
Total	29,304			

2.2 Promote low-income student success and graduation by increasing the financial aid participation rate by # per year, and the total amount of financial aid awarded to those who are making satisfactory progress toward the completion of degrees and/or certificates.

Financial Aid (need & non need based)	Baseline	Benchmark	Goal 2015	Source
Participation Rate (scholarships/grants,loans)	17.6% (all students)	National = 46.8% (all students)		VPCC's Financial Aid White Paper 2007
All Students entering cohort receiving Pell Grant				AtD
Total Aid Awarded (totals and average amount by type of award)	$	$ (system= double tuition waivers and institutional aid by 2011 then 3% per year)	$	from UH System Strategic Plan Strategic Outcome #1

2.3 Increase the number and percent of students who, if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction.

Developmental Education (breakout by ethnicity, gender, Pell, college)	Baseline Cohort 2006	Benchmark	Goal 2015	Source
Entering Student (AtD cohort) enrollment in developmental reading and/or writing within first year (if placement is into developmental)	Writing = 2049 Reading =1064			AtD
Successful completion of developmental Reading and/or writing	Writing = 59% (1206/2049) Reading= 58% (618/1064)			AtD
Student performance in subsequent classes.				AtD

2.3 cont'd

Developmental Education	Baseline Cohort 2006	Benchmark	Goal 2015	Source
Entering Student (AtD cohort) enrollment in developmental math within first year (if placement is into developmental)	3178			AtD
Successful completion of developmental math	Math = 54% (1730/3178)			AtD
Student performance in subsequent classes.				AtD

2.4 Increase by # per year the number of students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution.

Degree Progress	Baseline	Benchmark	2015 Goal	Source
Full Time Entering Students (AtD Cohort) who complete at least 20 credits in the first academic year with a gpa >= 2.00				Student Tracking of AtD Cohort
Part Time Entering Students (AtD Cohort) who complete at least 10 credits in the first academic year with a gpa >=2.00				Student Tracking of AtD Cohort
Total				Student Tracking of AtD Cohort

2.4 Cont'd

Persistence/Graduation /Transfer	Baseline	Benchmark	Goal 2015	Source
Entering AtD Cohort who re-enroll in Spring semester	3925/5546 = 71% (Cohort 2006)			AtD/Student Tracking
Entering AtD Cohort who re-enroll in spring semester, and subsequent fall				AtD/Student Tracking
Annual Fiscal Year number degrees and certificates awarded. Includes multiple awards to same student.	2,713 degrees 341 certificates (FY 2007)			ODS IRO_DEGREE _UH Ethnicity=HW
Transfers to Mānoa, UHH, UHWO	Number = ? 50th percentile gpa = 2.93	50th percentile gpa = 2.91 (national)		NCCBP data Form 3
Transfers to Non-UH baccalaureate granting institutions - 10 largest # transfers				Student Clearing house

2.5 Increase the number and diversity of programs offered in underserved areas by increasing the number and types of programs by at least one every two years that can be completed through distance earning technologies.

Underserved Regions and People	Baseline	Benchmark	Goal 2015	Source
Distance Learning – degrees and certificates awarded by distance learning technology (annual)	21			2006 UH Measuring Our Progress (p.3)
Student Enrollment in underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui/ North Shore O'ahu/ East Hawai'i				UH 2nd Decade --Need Post secondary Ed- Very High/High Feb 2007
Degrees awarded to students from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui/ North Shore O'ahu/ East Hawai'i				UH 2nd Decade --Need Post secondary Ed- Very High/High Feb 2007

3. Economic Contribution

Contribute to the state's economy and provide a solid return on its investment in higher education through research and training.

Action Outcomes

- **3.1** Increase by 3% per year the number of graduates in programs, or students who transfer to baccalaureate programs, that lead to occupations where the average income is at or above the U.S. average.

- **3.2** Contribute to the development of a high-skilled, high-wage workforce through the establishment of new education and training programs that lead to employment in emerging fields identified as innovative and knowledge-intensive opportunities (e.g., the Hawaii State DBED&T).

3.1 Increase by 3% per year the number of graduates in programs, or students who transfer to baccalaureate programs, that lead to occupations where the average income is at or above the U.S. average.

Economic Development	Baseline	Benchmark	Goal	Source
Student Graduation – degrees and certificates awarded in selected fields, or transfers into selected baccalaureate fields (annual #s)				
Student graduation in selected fields, or transfers into selected baccalaureate fields within 3 years (drill down)				
Student graduation in selected fields, or transfers into selected baccalaureate fields within 3 years (drill down)				

3.2 Contribute to the development of a high-skilled, high-wage workforce through the establishment of new education and training programs that lead to employment in emerging fields identified as innovative and knowledge-intensive opportunities (e.g., the Hawaii State DBED&T).

Economic Development	Baseline	Benchmark	Goal	Source
Annual number of degrees/ certificates awarded in emerging innovation fields				MAPS
Annual number of degrees/ certificates awarded in emerging innovation fields within 3 years of entering (drilldown)				AtD
Annual number of degrees/ certificates awarded in emerging innovation fields within 6 years of entering (drilldown)				AtD

4. Globally Competitive Workforce

Address critical workforce shortages and prepare students (undergraduate, graduate, and professional) to be leaders in a globally competitive economy.

Action Outcomes

4.1 Increase by # per year the number of degrees awarded, and/or transfers to UH baccalaureate programs that lead to occupations where there is a demonstrated state of Hawai‘i shortage of qualified workers and where the average income is at or above the U.S. average.

4.2 Contribute to meeting the State’s incumbent worker education goal by increasing enrollment of 24-49 years old in credit programs by 500 per year.

4.3 Increase by # per year the number of individuals enrolled in non-credit certificates programs that lead to occupations where there is a demonstrated state of Hawai‘i shortage of qualified workers, and where the average income is at or above the U.S. average.

4.1 Increase by # per year the number of degrees awarded, and/or transfers to UH baccalaureate programs that lead to occupations where there is a demonstrated state of Hawai‘i shortage of qualified workers and where the average income is at or above the U.S. average.

Workforce Preparation	Baseline	Benchmark	Goal	Source
Graduation – annual # degree and certificates awarded				
Graduation within three years entry				AtD cohorts
Graduation within six years entry				AtD cohorts
Transfer to high demand/wage program				

4.2 Contribute to meeting the State's incumbent worker education goal by increasing the enrollment of 25-49 years olds in credit programs by 500 per year.

Workforce Preparation – Incumbent worker enrollment in credit programs by age and program	Baseline Fall 06- Spr 07 Unduplicated	Benchmark	Goal 2015	Source
Total enrollment of individuals ages 25-49 by age and program:	total = 8660			ODS IRO_Base Frozen Census
Business Education	734			
Food Services	163			
Health Services	612			
Liberal Arts	3667			
Other Vocational	2			
Public Services	724			
Teaching	14			
Technology	930			
Unclassified	1156			
Other UHCC	658			

4.3 Increase by # per year the number of individuals enrolled in non-credit certificates programs that lead to occupations where there is a demonstrated state of Hawai‘i shortage of qualified workers, and where the average income is at or above the U.S. average.

Workforce Preparation	Baseline	Benchmark	Goal 2015	Source
Enrollment in non-credit programs by age and program				

5. Resources and Stewardship

Acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University's resources, for a sustainable future.

Action Outcomes

5.1 Recruit, renew and retain a qualified, effective, and diverse faculty, staff, and leadership.

5.2 Maintain and improve campuses' physical facilities.

5.3 Use appropriate technologies for communication, instruction and academic, student and administrative support services.

5.1 Recruit, renew and retain a qualified, effective, and diverse faculty, staff, and leadership.

- Faculty and staff vacancies will be filled with qualified individuals within 6 months of the known vacancy.
- Increase opportunities for professional and staff development by budgeting 3% of personnel costs for this purpose, and by engaging 75% of employees by 2015.

Professional Development	Baseline	Benchmark	Goal	Source
Percentage faculty and staff vacancies filled within 6 months of the known vacancy				
Annual Expenditure for professional/staff development as percent of total personnel expenditures				
Annual number and percentage of individuals participating in professional development activities. Number Percent				

5.2 Maintain and improve campuses' physical facilities.

- Sustain infrastructure by expending $ for repair and maintenance per year.
- Improve energy efficiency by reducing the KWH/Gross Sq. Ft consumed per year.
- Build and/or acquire appropriate facilities to deliver educational programs and services in underserved regions of the State.

Facilities	Baseline	Benchmark	Goal 2015	Source
Annual expenditures on repair and maintenance as a percentage of the total value of facilities				
Annual KWH/Gross Sq. Ft consumed per year				
Facilities – gross Sq FT in the regions of the state				

5.3 Use appropriate technologies for communication, instruction and academic, student and administrative support services.

- Create an environment that enables and supports the dissemination and sharing of information.
- Develop and sustain a "Culture of Evidence" that links resource acquisition and allocation with planning and assessment activities.
- Provide and renew the infrastructure and technologies needed for instruction, and academic, student, and administrative support.
- Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support the implementation of a systemwide "Culture of Evidence".

Efficient, Sustainable Organization	Baseline	Benchmark	Goal	Source
Culture of Evidence – The annual mean score on Part II – The Culture of Evidence section of the Community College Inventory	1.86			