



**UHCC**  
**Strategic Plan**  
**2002 - 2010**

November 2002

# Planning Process

- **Multi-Step, Iterative, Year-Long Process**
- **Involved Each Campus**
  - **Faculty, Student, and Administrative Leaders**
  - **Coordinated with Campus Planning**
- **Campus and Public Discussions**
- **Draft Plans Widely Distributed for Review**
- **Plan Steering Committee Approval**



# Elements of the Plan

- **Philosophy and Mission**
- **External/Internal Issues**
- **Priority Goals/Action Strategies**
- **Resource Requirements**

# Philosophy/Mission

- **Focus on Access** - We are the “Open Door” to higher education for all members of the community who can benefit from such opportunities. To provide that access, we must be affordable, adaptable and flexible.



# Philosophy/Mission

- **Focus on Community**
  - We are responsive to the needs of our unique communities, and we are partners in defining and answering those needs. We are of our Communities, not just in them.



# Philosophy/Mission

- **Focus on Learning and Teaching** -We are student-centered, building communities one life at a time. We meet the students where they are. We are innovative in delivery method, innovative in supporting non-traditional students, and accountable for student outcomes.



# Philosophy/Mission

**Focus on Workforce and Economic Development** - We are active partners with industry, secondary and elementary education, and community agencies in developing a well-trained, effective workforce for the state and promoting economic development.



# A State-Wide Reach

## KAUA'I

Kaua'i Community College  
University of Hawai'i Center, Kaua'i

## O'AHU

LCC Wai'anae Ed. Ctr.  
Leeward Community College  
Honolulu Community College  
Employment Training Center

Windward Community College  
Kapi'olani Community College

## MOLOKA'I

MCC Lāna'i Ed. Ctr.

## LANA'I

## MAUI

MCC Moloka'i Ed. Ctr.  
Maui Community College  
University of Hawai'i Center, Maui  
MCC Hāna Ed. Ctr.

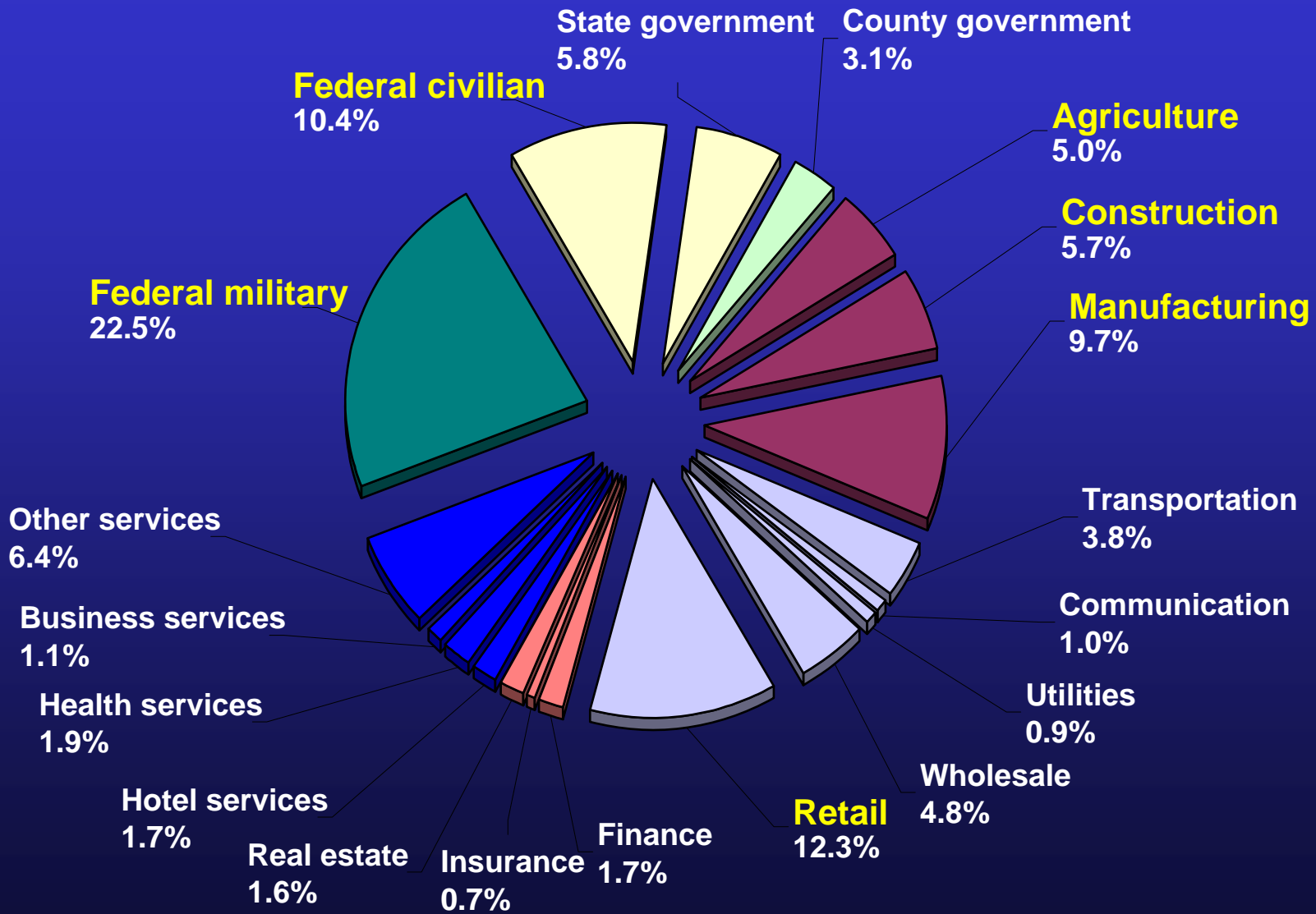
## HAWAII

University of Hawai'i Center, West Hawai'i  
Hawai'i Community College

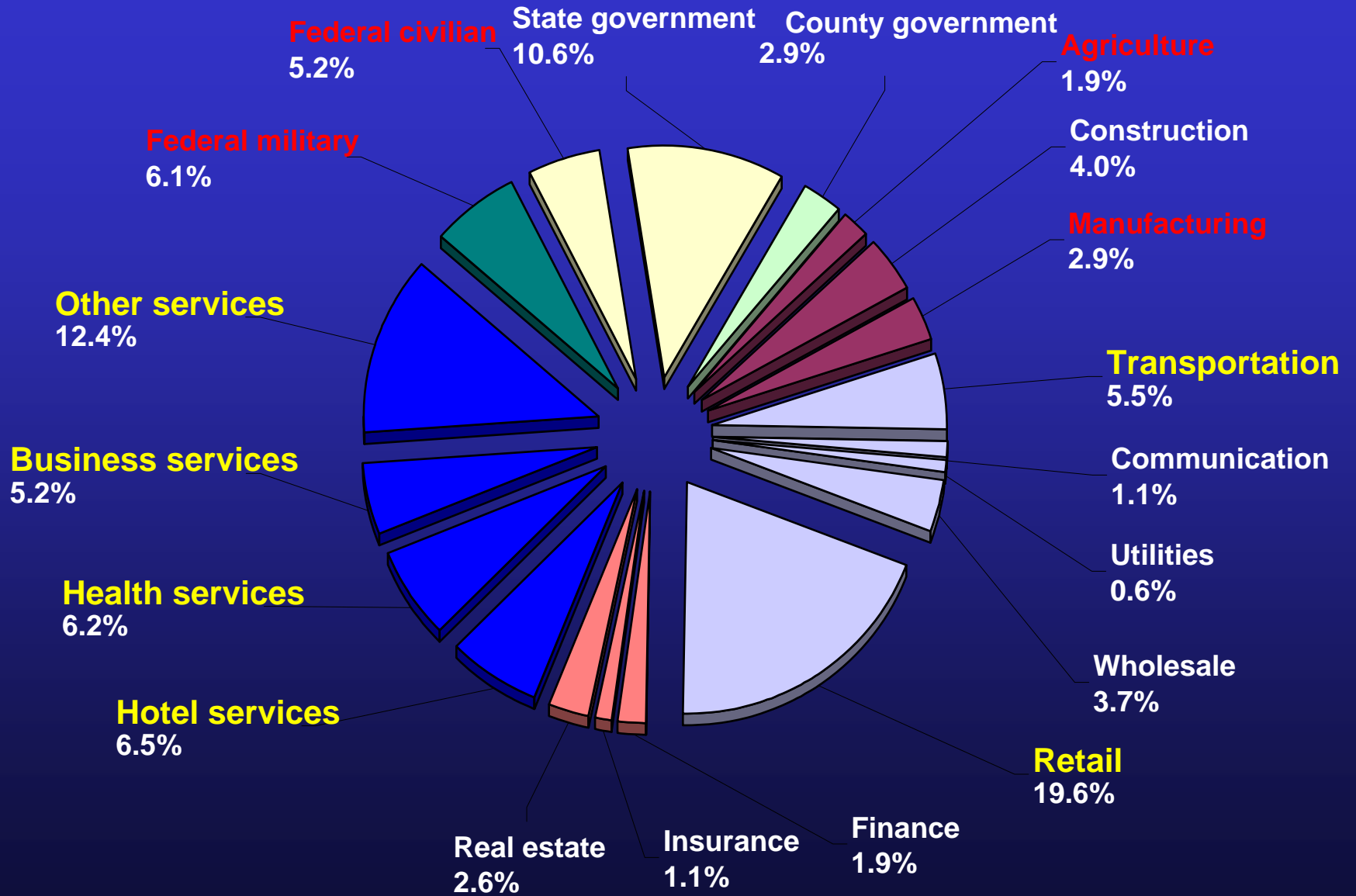
# External Issues

- **Changes in the Hawai`i Workplace**
- **Changes in the Hawai`i Population**
- **Individuals With Insufficient Preparation for Further Education**
- **Declining Public Financial Support**
- **Preparing Individuals for Emerging Economic Opportunities**

# Distribution of Hawaii Employment by Industry, 1962



# Distribution of Hawaii Employment by Industry, 2000

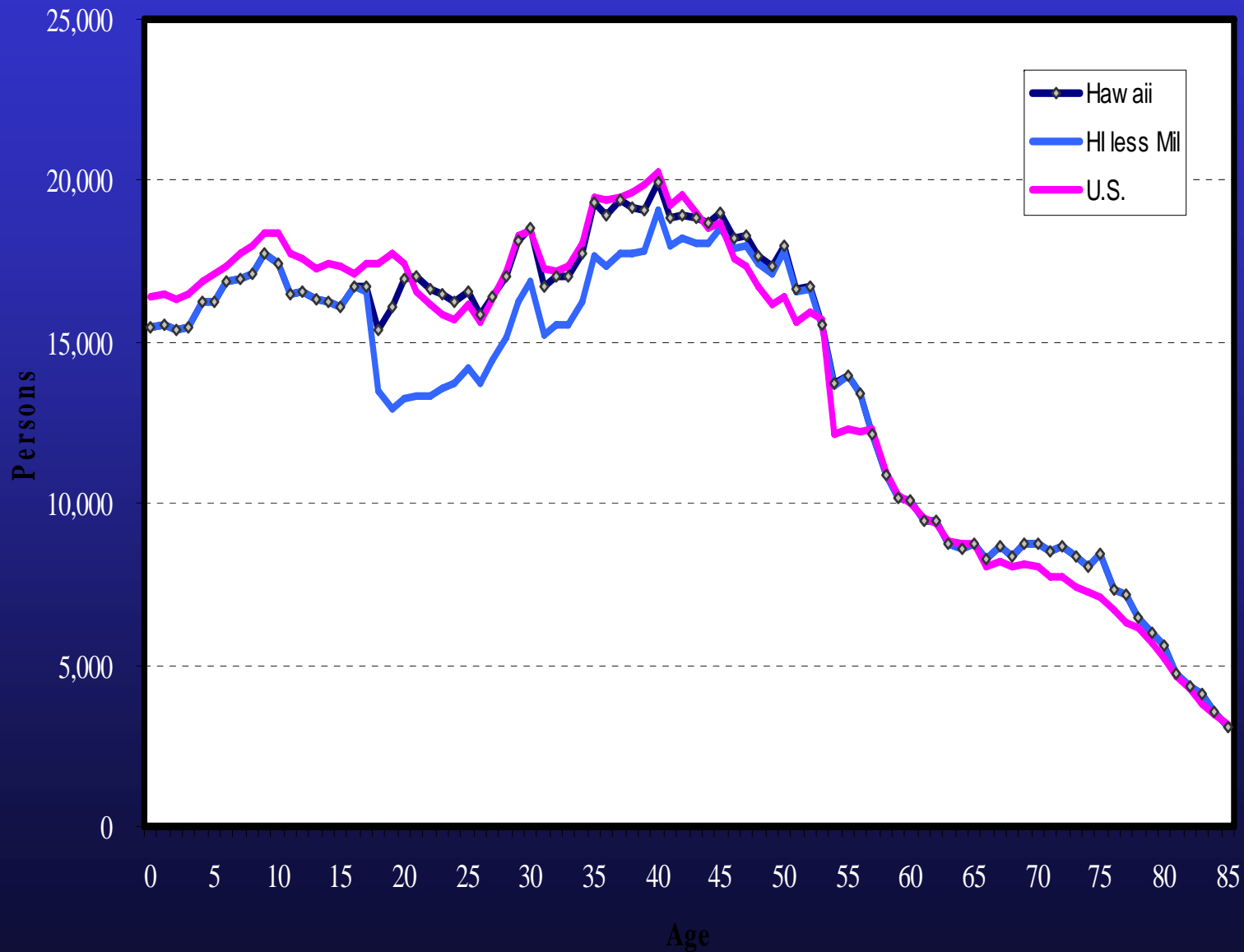


# Emerging Opportunities

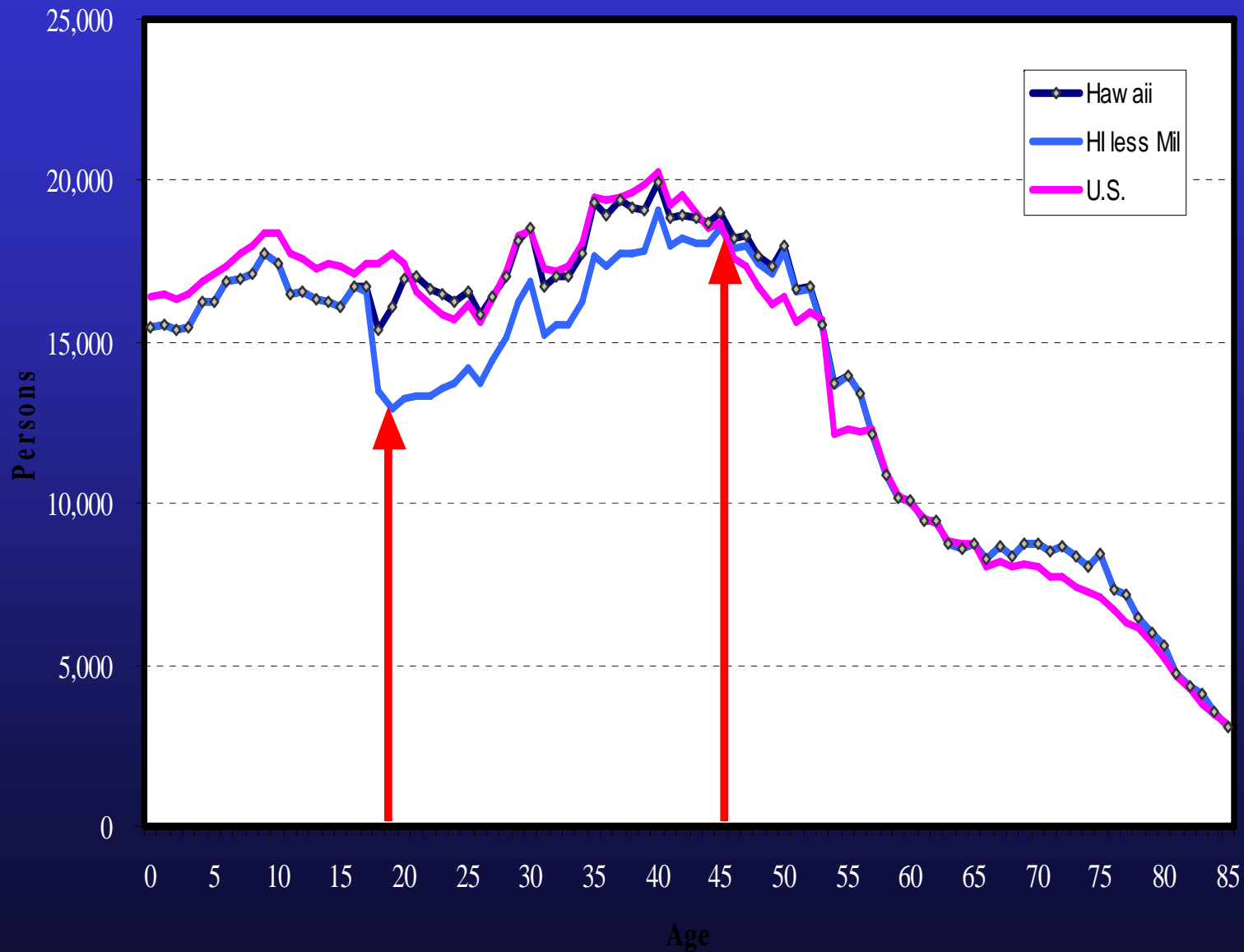
- **Environmental/Bio-Sciences**
- **Telecommunications/  
Information Technologies**
- **Health Sciences**
- **Transportation Technologies**
- **Advanced Culinary Arts**



# 2000 Population by Age: U.S., Hawaii, and HI less estimated military



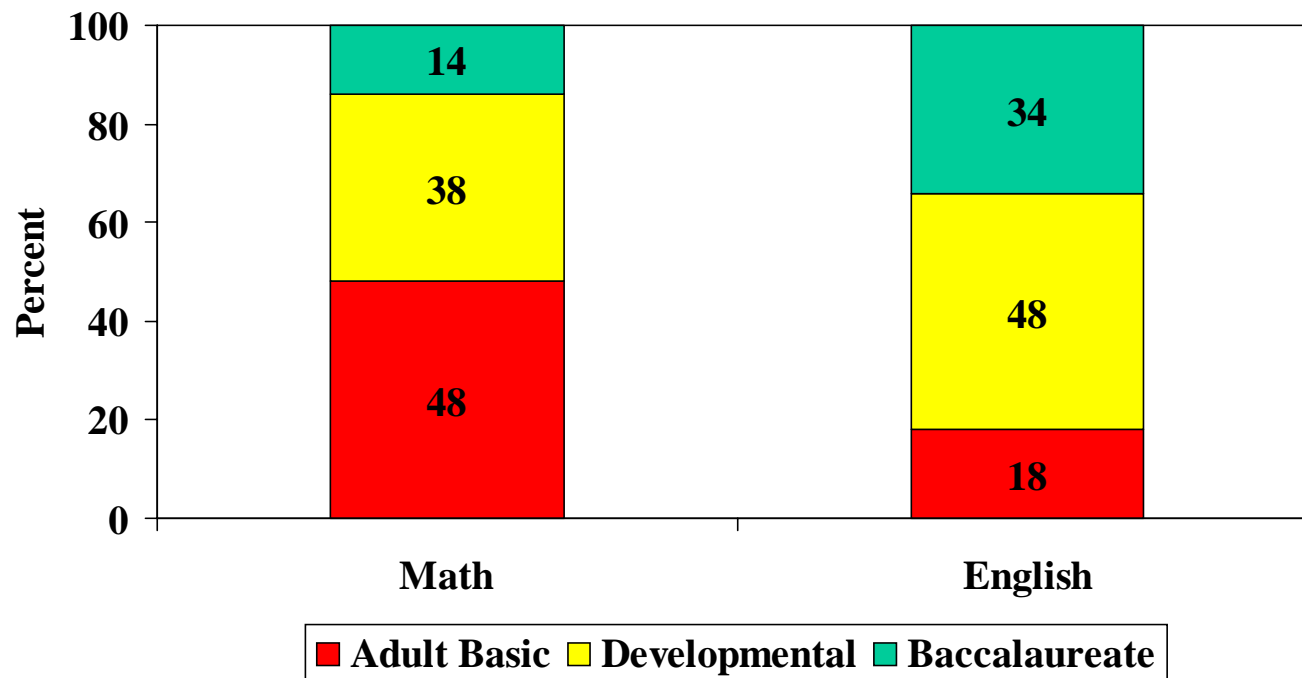
# 2000 Population by Age: U.S., Hawaii, and HI less estimated military



# Preparation

Criteria	Top States	Hawai`i
18- to 24-year-olds with a high school credential.	93%	93%
8th graders scoring at or above “proficient” on the national assessment exam:		
in <b>math</b>	33%	16%
in <b>reading</b>	38%	19%
in <b>writing</b>	31%	16%
Low-income 8th graders scoring at or above “proficient” on the national assessment exam in math	19%	7%

# Entering Student Placement - Fall 2000

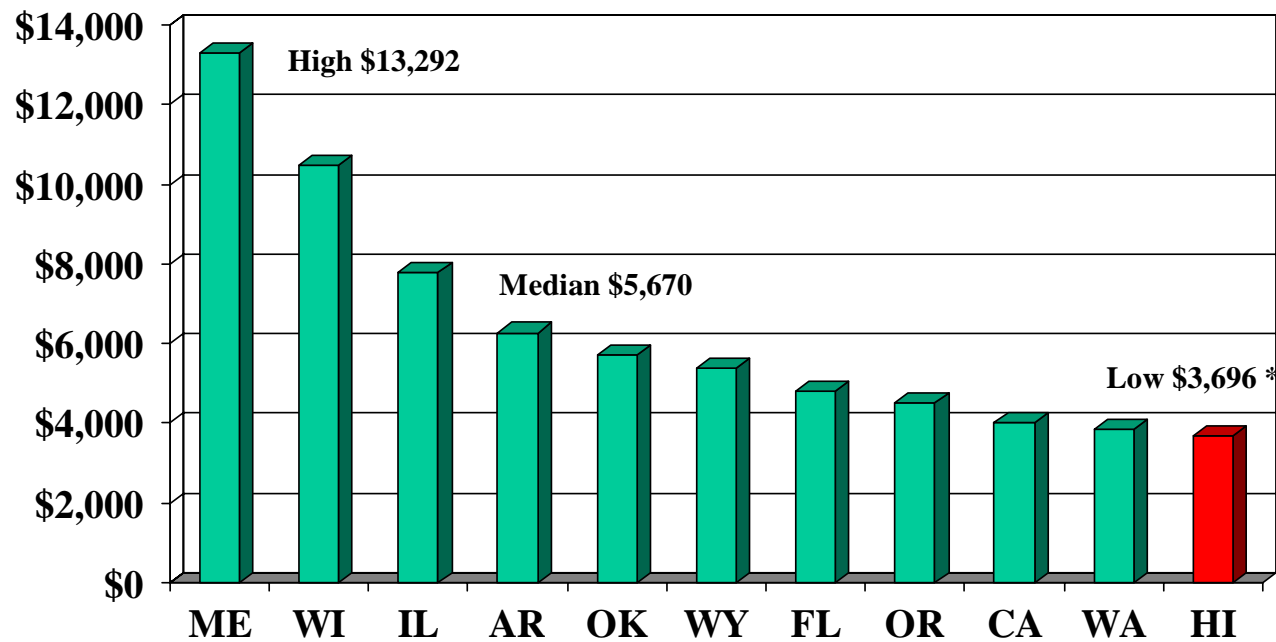


# Insufficient Resources

- Resources per FTE student are at the lowest point since 1980.
- UHCC, relative to peers, is collectively under-funded by \$26-\$30 million annually.
- The levels of under funding within the UH system are proportionally higher at most of the CCs.
- Four-year campuses get relatively more funding from the state and less from tuition than their peers. The reverse is true for the Community Colleges. It should be noted that this pattern is counter to that normally found in other states.



# Hawai`i is Last in GF+T&F Expenditures Per FTE CC Student – 1998-99



\* HI adjusted to include fringe benefits

# Participation

Criteria	Top States	Hawai`i
High school freshmen enrolling in college within 4 years in any state	54%	46%
<b>18- to 24-year-olds enrolling in college</b>	<b>42%</b>	<b>37%</b>
25- to 44-year-olds enrolled part-time in some type of postsecondary education	4.7%	3.3%

# Affordability

Criteria	Top States	Hawai`i
Percent of income needed to pay for college expenses minus financial aid at community colleges	17%	22%
<b>State grant aid targeted to low-income families as a percent of federal Pell Grant aid to low-income families</b>	<b>106%</b>	<b>2%</b>
Share of income that poorest families need to pay for tuition at lowest priced colleges	10%	9%

# Completion

Criteria	Top States	Hawai`i
<b>1st year community college students returning their 2nd year</b>	<b>64%</b>	<b>40%</b>
<b>First-time, full-time students completing a bachelor's degree within 5 years</b>	<b>66%</b>	<b>42%</b>
Certificates, degrees and diplomas awarded at all colleges and universities per 100 undergraduate students	20%	16%

# **Our Challenge**

**To prepare Hawai`i's people to transfer and continue their education, and**

**To develop their career skills to take advantage of the new and emerging opportunities.**

# Internal Issues

- **Insufficient resources to meet increasingly diverse student demand**
- **Need to increase operational efficiency**
- **Need to increase student transfer to 4-year programs**
- **Need to support faculty adoption of new technologies and techniques**
- **Need to increase our revenue base**
- **Need to replace an aging infrastructure**



# **UHCC Goals 2002-2010**

- A. Promote Learning and Teaching for Student Success**
- B. Function as a Seamless State System**
- C. Promote Workforce and Economic Development**
- D. Develop Our Human Resources: Recruitment, Retention, and Renewal**
- E. Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning**

# Within Each Goal

- **Analysis of Strengths/Weaknesses**
- **Specific Action Strategies**
- **Key Performance Outcomes**

# **Focused Resource Goals**

- **Close Annual Resource Gap of - \$26Million to \$30Million.**
- **Develop Multi-Year Financial Plan.**
- **Balance Tuition and Fees, Internal Reallocations, and External Sources to Fund Implementation**
- **Use Plan Goals to Develop Biennial Budget Request Priorities.**

# Goal A: Promote Learning and Teaching for Student Success

## Strategies

- Increase the success rate of underprepared students;
- Increase retention and success rates of all students;
- Expand distance education AA degrees and improve coordination;

## Outcomes

- Increase the term-to-term persistence rate of underprepared students;
- Increase the rate of graduation or continued enrollment of degree seeking students to 45% by 2010.

# Goal A Resource Requirements

## Strategies

## \$ to Implement

Remedial Developmental Education

• \$ 2,000,000

Student Recruitment and Retention

• \$ 1,000,000

Disabled Student Support Services

• \$ 1,500,000

Support for Hawaiian Programs

• \$ 2,000,000

Academic and Student Support Services

• \$ 2,000,000

*Total*

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*\$ 8,500,000*

# Goal B: Function as a Seamless System

## Strategies

- Develop and implement a system-wide articulation policy that accepts the decisions of individual campuses;
- Develop and implement a new student information system;
- Increase the collaboration between the Hawai'i Department of Education and the UH system;

## Outcomes

- Increase the Community College “going rate” of Hawai'i public high school graduates to 40% by Fall 2010;
- Increase the annual number of students from the Community Colleges who transfer to a UH baccalaureate granting college to 2,500 by 2010

# Goal B Resource Requirements

## Strategies

## \$ to Implement

Student Information System

• \$ 1,000,000

UHCC/DOE Collaboration

• \$ 500,000

*Total*

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*\$ 1,500,000*

# Goal C: Promote Workforce and Economic Development

## Strategies

- Develop an academic calendar that allows for more efficient use of available facilities;
- Respond quickly with education and training to meet emerging economic opportunities;
- Offer selected technical baccalaureate degrees to meet changing community workforce needs;

## Outcomes

- Increase the employability of UHCC graduates to 97 percent by 2010;
- Increase the annual Percentage-of-Fit in occupational/technical programs to make more efficient use of facilities and faculty.

# Goal C Resource Requirements

## Strategies

## \$ to Implement

Workforce Development

• \$ 5,000,000

Economic Development

• \$ 2,000,000

*Total*

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*\$ 7,000,000*

# **Goal D: Develop Our Human Resources: Recruitment, Retention, and Renewal**

## **Strategies**

- **Adopt a faculty and administrative compensation system that recognizes and rewards excellent performance and brings average salaries to the 80<sup>th</sup> percentile;**
- **Provide faculty and staff more opportunities for curriculum development, student counseling, and college service;**

## **Outcomes**

- **Reduce the annual credits taught by teaching faculty to an average of 24 credits or equivalent by July 2005;**
- **Increase opportunities for professional and staff development by budgeting 3 percent of personnel costs for this purpose by 2010.**

# Goal D Resource Requirements

<u>Strategies</u>	<u>\$ to Implement</u>
Faculty and Staff Salaries to 80 <sup>th</sup> Percentile	• \$ 1,500,000
Faculty Teaching Assignment Reduction	• \$ 3,000,000
Leadership Development	• \$ 500,000
Professional and Staff Development	• \$ 1,000,000
<i>Total</i>	<hr/> <i>\$ 8,500,000</i>

# Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure

## Strategies

- Implement selected recommendations of the *UH Strategic Plan for Information Technology 2000*;
- Replace the existing University tuition waiver program with a State funded tuition assistance program for needy students;
- System prioritization of necessary improvements based on studied need.

## Outcomes

- Increase the annual expenditures for equipment acquisition and replacement (including IT and distance learning equipment requirements) to \$7 Million by 2010;
- Increase the facilities repair and maintenance annual expenditures to \$7 Million by 2010..

# Goal E Resource Requirements

## Strategies

## \$ to Implement

MIS and Technology Infrastructure

• \$ 7,000,000

Distance Learning Infrastructure

• \$ 1,000,000

Equipment Replacement

• \$ 4,000,000

Student Scholarship Program

• \$ 2,000,000

Marketing and Public Information

• \$ 1,000,000

Institutional Support

• \$ 1,500,000

*Total*

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*\$ 16,500,000*

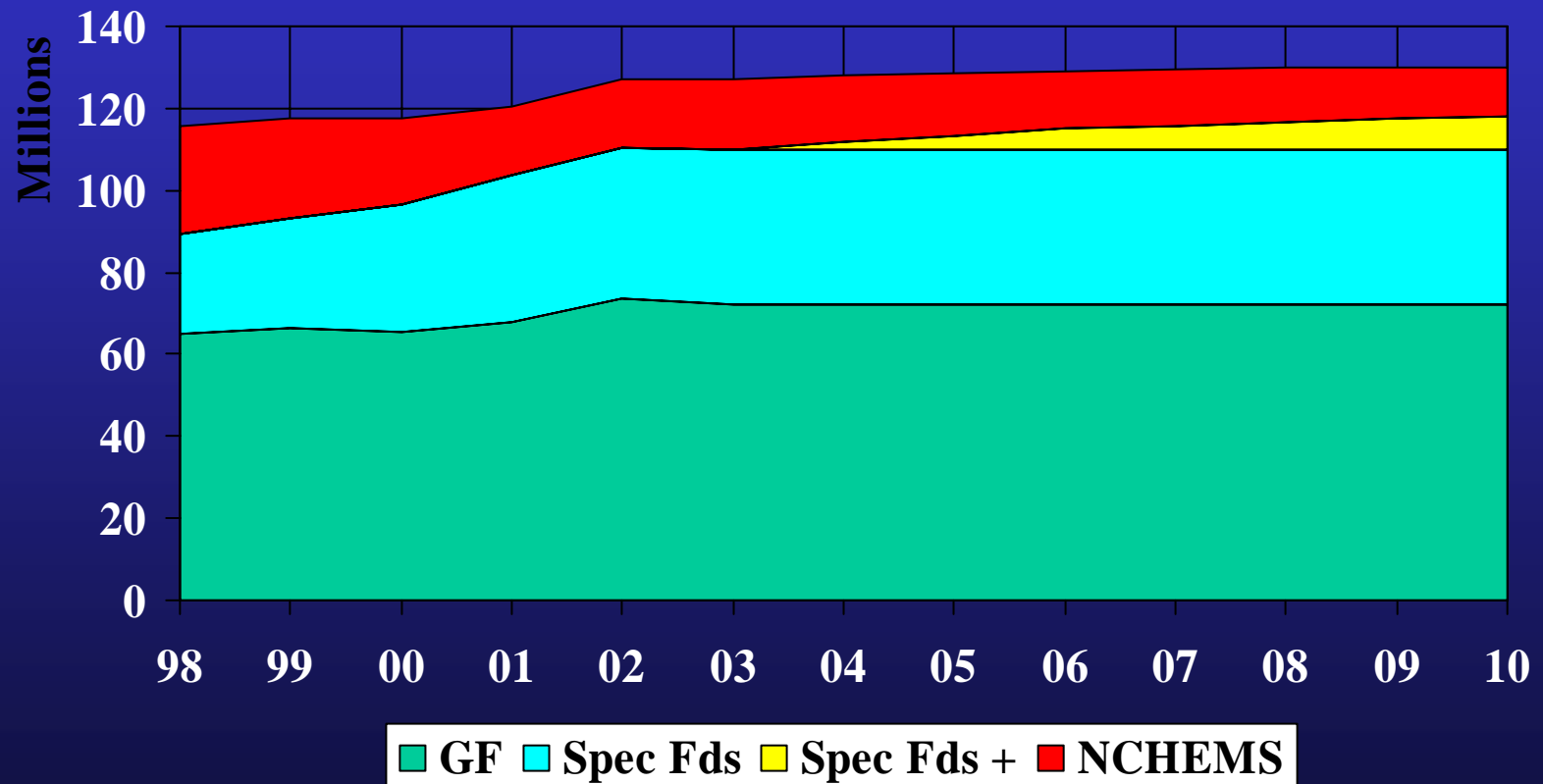
# Total Resource Requirements

<u><i>UHCC Plan Goals</i></u>	<u><i>\$ to Implement</i></u>
A. Promote Learning and Teaching for Student Success	• \$ 8,500,000
B. Function as a Seamless State System	• \$ 1,500,000
C. Promote Workforce and Economic Development	• \$ 7,000,000
D. Develop Our Human Resources: Recruitment, Retention, and Renewal	• \$ 6,000,000
E. Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning	• \$16,500,000
<i>Total</i>	<hr/> <i>\$39,500,000</i>

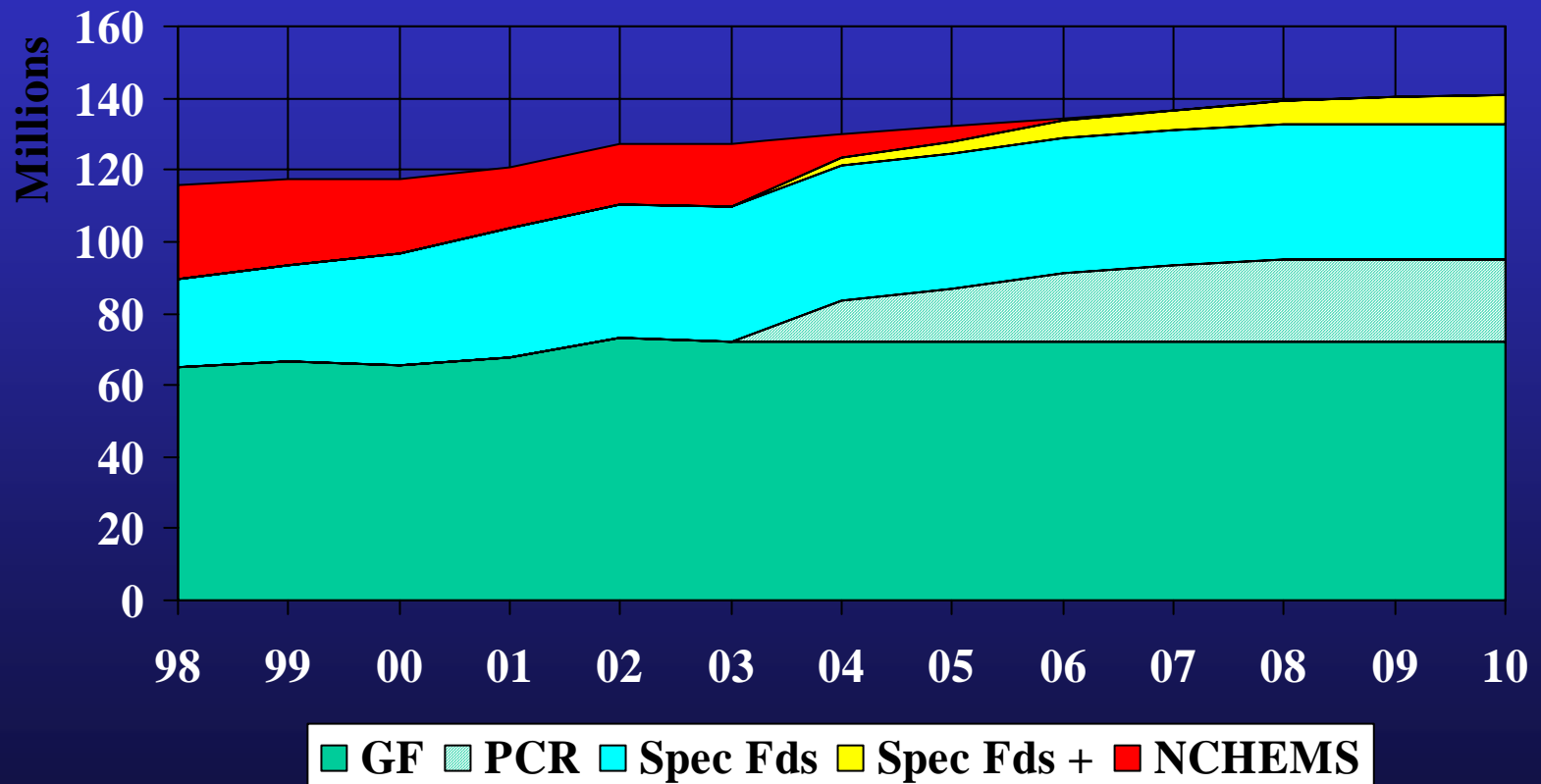
# Financial Planning

- **Total of \$39.5 Million to Implement**
- **8-Year Financial Plan to Achieve Goals**
  - **~25% From Internal Efficiencies/Reallocations/ External Sources**
  - **~55% From Increased State Investment**
  - **~20% From Increased Tuition and Fee Revenues**

# UHCC Financial Plan



# UHCC Financial Plan



# **Implementation by the Campuses**

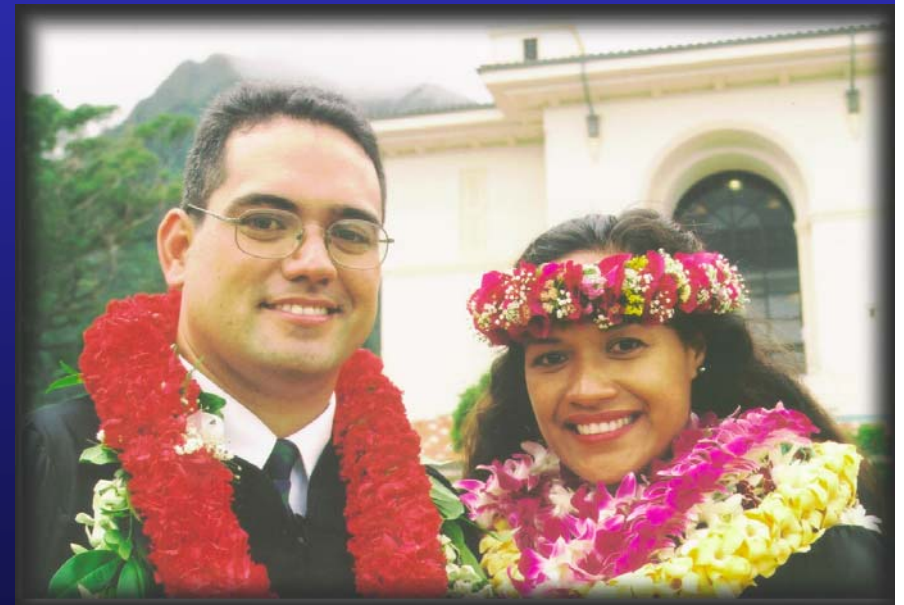
- **Campus Plans tied to UH and UHCC Plans**
- **Implementation Requirements Shaped by Individual Campus Strengths, Weaknesses, and Priorities**
- **Campus and Unit Biennial Budget Planning Tied to the Plan Goals**
- **Annual Assessment of Progress and Appropriate Plan Modifications**

# FB 2005-06 GF Requests by UHCC Plan Goals

	Haw	Hon	Kap	Kau	Lee	Mau	Win	Total
Goal A	282,044	250,175	540,307	172,310	317,568	254,900	387,604	2,204,908
Goal B	0	0	69,545	0	0	0	0	69,545
Goal C	514,183	788,457	181,002	0	129,360	984,547	0	2,597,549
Goal D	422,494	630,826	1,000,911	368,410	808,962	409,257	357,131	3,997,991
Goal E	176,539	870,212	738,612	614,064	412,464	711,223	665,864	4,188,978
<b>Total</b>	<b>1,395,260</b>	<b>2,539,670</b>	<b>2,530,377</b>	<b>1,154,784</b>	<b>1,668,354</b>	<b>2,359,927</b>	<b>1,410,599</b>	<b>13,058,971</b>

# Benefits to the State From Increased Investment

- Increased postsecondary participation rate
- Continued low tuition
- Increased student persistence and graduation
- Increased rate of transfer to 4-year programs
- Increased employability of graduates
- Increased lifetime earnings for graduates



# UHCC: We Provide Opportunities

“This year, if all ethnic groups in Hawaii had the same educational attainment and earnings as whites, total personal income in the state would be \$1.8 billion higher, and the state would realize an estimated \$625 million in additional tax revenues.”

**MEASURING UP**  
**2000**



**UHCC**  
**Strategic Plan**  
**2002 - 2010**

November 2002