

UHCC Strategic Plan 2002-2010 UPDATE

Strategic Outcomes and Performance Measures, 2008-2015

November 1, 2008 (revision)



UNIVERSITY *of* HAWAII^{*}
**COMMUNITY
COLLEGES**

Office of the Vice President for Community Colleges

Table of Contents

I.	Introduction	2
II.	UHCC Strategic Outcomes and Performance Measures, 2008-2015	3
	STRATEGIC OUTCOME:	
	A. 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	3
	B. Hawaii'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	4
	STRATEGIC OUTCOME: Globally Competitive Workforce - Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment	4
	STRATEGIC OUTCOME: Economic Contribution - Contribute to the state's economy and provide a solid return on its investment in higher education through research and training	5
	STRATEGIC OUTCOME: Hawai'i's Educational Capital/Resources and Stewardship – Recognize and invest in human resources as the key to success and provide them with an inspiring work environment	5
	STRATEGIC OUTCOME: 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	6
III.	The Strategic Planning Process	7

Appendices

Appendix A: Planning Context 2008-2015

Appendix B: Strategic Outcomes and Performance Measures, 2008-2015

I. Introduction

This update contains the UHCC Strategic Outcomes and Performance Measures recently developed by the UHCC Strategic Planning Council and aligns them with the goals of the University of Hawai'i (UH) and University of Hawai'i Community Colleges (UHCC) System Strategic Plans 2002-2010.

Quoting from the UH System Strategic Outcomes and Performance Measures, 2008-2015 brochure dated May 2008 (<http://www.hawaii.edu/ovppp/uhplan/SOPM.pdf>):

During the 2007–08 academic year, the University community and its public revisited the strategic plan. Participants broadly affirmed our strategic goals and the values underlying our goals. They recommended we better differentiate system and campus roles, and establish clear and measurable outcomes to assess performance and progress. Participants agreed that articulating our plan in terms of the higher education needs of the state adds a valued dimension and reaffirms our University's commitment to serving the state. Based on these recommendations, the University developed this companion piece to our plan which assigns strategic outcomes and performance measures to be accomplished by 2015. This update will guide the future priorities of the University and inform our budget planning process for the next three biennia.

Performance measures assigned to each strategic outcome demonstrate our willingness to be held accountable and enable us to effectively assess our progress. The goals we have set for 2015 are stretch goals, and challenge us to reinvent ourselves. We use quantitative measures to provide evidence of our efforts, but acknowledge that many of our core values—academic rigor and excellence, integrity and service, aloha and respect—while not addressed here, are central to our mission.

In light of the UH System initiative, the UHCC System Strategic Planning Council began to evaluate and propose UHCC System strategic outcomes and performance data that would conform to the UH System Strategic Outcomes and Performance Measures, 2008-2015. The Vice President for Community Colleges (VPCC) visited each college to review benchmarks, baseline data, and suggested performance targets. The colleges were asked to review the proposals and agree or suggest new targets. The Office of the VPCC (OVPPCC) compiled the responses and established UHCC System Strategic Outcomes and Performance Measures, 2008-2015. The alignment of these outcomes and measures with the goals of the UH and UHCC System Strategic Plans 2002-2010 is depicted at the top of the pages.

The Planning Context used for the Strategic Planning Council proceedings is contained in Appendix A. The complete set of Performance Measures is contained in Appendix B.

The monitoring of the progress and the achievement of these strategic outcomes and performance measures are essential to the future success of the State of Hawaii.

II. UHCC Strategic Outcomes and Performance Measures, 2008-2015

GOAL A: Educational Effectiveness and Student Success
(UH System Strategic Plan 2002-2010)

GOAL A: Promote Learning & Teaching for Student Success
(UHCC System Strategic Plan 2002-2010)

STRATEGIC OUTCOME:

- A. **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.

Performance Measures

Increase Native Hawaiian enrollment by 3% per year (5,847 students by 2015) particularly in regions that are underserved.

Promote low-income Native Hawaiian student success and graduation by increasing: the overall financial aid participation rate by 1-13% per year to 2,101 students, the total amount of financial aid disbursed to \$14,391,428, and the number of aid recipients making satisfactory financial aid progress by 2015.

Increase the number and percent of Native Hawaiian students enrolled in developmental intervention that successfully complete at least one course in the developmental sequence within their first academic year thus making progress towards degree applicable instruction.

Increase by 6-9% 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.



- B. **Hawaii'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

Performance Measures

Increase enrollment to 27,943 students by 2015, particularly in regions and with groups who are underserved.

Promote low-income student success and graduation by increasing the Pell Grant participation rate to 38% by 2015; the total annual amount of Pell Grant disbursed to \$17,829,873, and the number of aid recipients making financial aid satisfactory progress.

Increase the number and percent of students enrolled in developmental intervention that successfully complete at least one course in the developmental sequence within their first academic year thus making progress towards degree applicable instruction.

Increase CCSSE Benchmark percentile rank for Active and Collaborative Learning benchmark to among the top performing institutions.

Increase by 3% 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.



***GOAL B: A Learning, Research, and Service Network
(UH Strategic Plan 2002-2010)***

***GOAL B: Functions as a Seamless State System
(UHCC Strategic Plan 2002-2010)***

STRATEGIC OUTCOME: Globally Competitive Workforce (UH/UHCC Strategic Outcomes and Performance Measures, 2008-2015):

Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.



Performance Measures

Increase by 3% 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, or where the average annual wage is at or above the U.S. average (2006=\$38,651).

Contribute to meeting the State's incumbent worker education goal by increasing enrollment of 25-49 years old in credit programs by 3% per year.

Increase by 6% per year degrees/certificates awarded in Science Technology, Engineering, and Math (STEM) fields.

Increase by 3% per year the number of individuals enrolled in non-credit certificate programs that lead to occupations where there is a demonstrated state of Hawai'i shortage of qualified workers, and where the average wage is at or above the U.S. average. (\$38,651 YR2006).

Increase International student enrollment by 3% per year.

***GOAL C: A Model Local, Regional, and Global University
(UH System Strategic Plan 2002-2010)***

***GOAL C: Promote Workforce and Economic Development
(UHCC System Strategic Plan 2002-2010)***

STRATEGIC OUTCOME: Economic Contribution (UH/UHCC Strategic Outcomes and Performance Measures, 2008-2015):

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

Performance Measure

Increase by 3% per year the level of extramural fund support expended (E&E).



*GOAL D: Investment in Faculty, Staff, Students, and Their Environment
(UH System Strategic Plan 2002-2010)*

*GOAL D: Develop our Human Resources: Recruitment/ Retention/Renewal
(UHCC System Strategic Plan 2002-2010)*

STRATEGIC OUTCOME: Hawai'i's Educational Capital/Resources and Stewardship (UH/UHCC Strategic Outcomes and Performance Measures, 2008-2015):

Recognize and invest in human resources as the key to success and provide them with an inspiring work environment.

Performance Measures

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

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

Increase CCSSE Benchmark percentile rank for Support for Learners benchmark to among the top performing institutions. Research shows that services that target, support, and assist students with academic and career planning, academic skill development, and other issues affect both learning and retention.



***GOAL E: Resources and Stewardship
(UH System Strategic Plan 2002-2010)***

***GOAL E: Develop Sustainable Infrastructure for Student Learning
(UHCC System Strategic Plan 2002-2010)***

STRATEGIC OUTCOME: Resources and Stewardship (UH/UHCC Strategic Outcomes and Performance Measures, 2008-2015):

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

Performance Measures

Build and/or acquire appropriate facilities to deliver educational programs and services in underserved regions of the State, and identify repairs and maintenance requirements to properly maintain the facilities.

Increase non-state revenue streams by 3-17% per year

Promote sustainability by making more efficient use of existing resources.

Develop and sustain an institutional environment that promotes transparency, and a culture of evidence that links institutional assessment, planning, resource acquisition, and resource allocation.



III. The Strategic Planning Process

The 2002 UH System reorganization, approved by the BOR in December 2002 and the Accrediting Commission for Community and Junior Colleges (ACCJC) through its Substantive Change approval process in April 2003, resulted in the creation of a Council of Chancellors reporting directly to the President. The Council included the chancellors of each of the ten individual campuses within the UH system. The reorganization also eliminated the Office of the Senior Vice President and Chancellor for Community Colleges and reassigned the support functions of the office to various UH system-level vice presidential offices and to the community colleges.

A series of reports detailing various aspects of the implementation of the reorganization to ACCJC were followed by site visits from the Commission. As a result of that process, it became increasingly clear that the new organization presented significant challenges in the colleges' ability to continue to meet the ACCJC standards in a number of areas.

Following a review of several alternative organizational models and discussion and consultation, the BOR, on June 21, 2005, approved a reorganization of the University of Hawai'i system-wide administration. Key elements of the reorganization included:

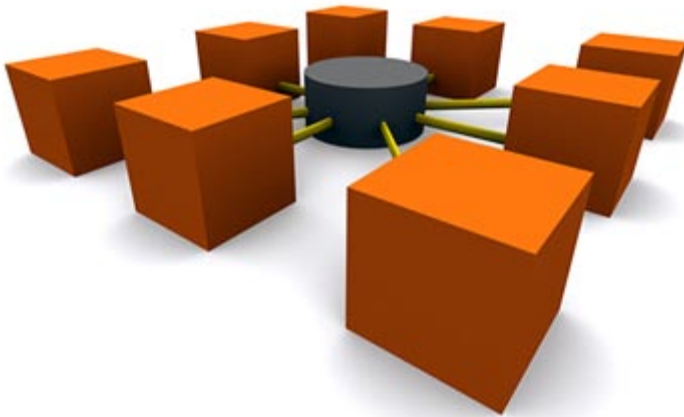
- a. The creation of a new position of Vice President for Community Colleges (VPCC) within the University of Hawai'i system organization. The Vice President is responsible for executive leadership, policy decision-making, resource allocation, development of appropriate support services for the seven-community college system, governance and advocacy for the community colleges.
- b. Reconsolidation of the academic and administrative support units for the community colleges under associate vice presidents for community colleges.

In June 2005, the Board of Regents (BOR) approved a system level reorganization of the Community colleges. The purpose of the reorganization was to establish a new organizational infrastructure for the University of Hawai'i system of community colleges while retaining the integrity of the individually accredited colleges.

A dual reporting relationship was approved, whereby the community college chancellors report to the new Vice President for Community Colleges (VPCC) for leadership and coordination of the community college matters, and concurrently report to the President for University system wide policymaking and decisions impacting the campus.

The University of Hawai'i Community College (UHCC) System under the leadership of the VPCC has used the strategic planning process to establish a focus on critical issues affecting the colleges and the State and to set budget priorities. It is a process that allows for implementation of a unified approach in the development of budget requests for both the University of Hawai'i (UH) system and legislative consideration. The process is increasingly important as the State moved to a single appropriation for all community colleges and ACCJC adopted standards calling for the integration of planning, budgeting, and assessment process for both the UHCC system and the colleges.

In 2006, UHCC codified the strategic planning process in policy (4.101 Strategic Academic Planning). Consistent with good practice, the UHCC system has regularly monitored progress toward meeting established outcomes, updated assessment of the internal and external environments, and modified priorities as necessary to reflect changing conditions prior to the development of each biennial budget request. When planning the preparation for the 2010-2011 Biennium Budget process, it became apparent that UHCC needed to do more than just reaffirm the existing UHCC 2002-2010 Strategic Plan as that plan expires before the start of the last year of the biennium. At the same time, the UH System was completing a Strategic Plan Update which identified a number of statewide issues that needed to be addressed.



Per UHCC Policy 4.101 Strategic Academic Planning the VPCC convened the UHCC Strategic Planning Council in spring 2007. Meeting notes and materials may be found at [UHCC Strategic Planning Council website](#). The Planning Council's work brought UHCC and College strategic plans into alignment with the UH System Strategic Plan 2002-2010, updated the issues that needed to be addressed, stated desired strategic outcomes and performance measures, and extended the life of the UHCC System 2002-2010 Strategic Plan through 2015. The

Planning Council developed consensus around a set of issues and outcomes within the framework of the UH System Strategic Plan 2002-2010 major goals and planned strategic outcomes that are relevant to the UHCC System. Additionally, the council developed specific performance measures for the UHCC System. The Planning Council's work was complemented by the work of the UH Office of the Vice President for Academic Planning and Policy which in the 2007-2008 academic year revisited the UH System Strategic Plan 2002-2010 adding Strategic Outcomes and Performance Measures to the existing goals.

In spring 2008, the Planning Council began to evaluate and propose performance data that contributes to the UH System Strategic Outcomes and Performance Measures, 2008-2015 (<http://www.hawaii.edu/ovppp/uhplan/SOPM.pdf>). The VPCC visited each college to review benchmarks, baseline data, and suggested performance targets. The colleges were asked to review the proposals and agree to the proposals or suggest new targets. The OVPCC compiled the college responses and established UHCC System Strategic Outcomes and Performance Measures, 2008-2015. Each college is starting from a different point, has a different set of resources, and has a different capacity - all of which were taken into account.

The membership of the UHCC Strategic Planning Council consists of the Chancellor, Faculty Senate Chair, and student government chair from each campus, and the Vice President and Associate Vice Presidents for the Community Colleges.

The members are:

John Morton, Vice President for
Community Colleges

Hawai'i CC

Rockne Freitas, Chancellor
Ellen Okuma, Senate Chair
Antoinette Wilson, ASUH-HAW

Honolulu CC

Ramsey Pedersen, Chancellor
Jim Poole, Senate Chair
Mary-Jane Militante, ASUH-HCC

Kapiolani CC

Leon Richards, Chancellor
Harry Davisi, Senate Chair
Liana Hofschneider, ASKCC

Kauai CC

Peggy Cha, Chancellor
Helen Cox, Chancellor,
Nancy Bushnell, Senate Chair
Adrian Corpus, ASUH-KCC

Leeward CC

Manny Cabral, Chancellor
Linda Currivan, Senate Chair
Heather Bach, Student Council,

Maui CC

Clyde Sakamoto, Chancellor
Michele Katsutani, Senate Chair
Amina Abdusamad, ASMCC

Windward CC

Angela Meixell, Chancellor
Libby Young, Senate Chair
Alicia Kalahiki, ASUH-WCC

OVPCC

Michael Rota, Associate VP
Academic Affairs
Michael Unebasami, Associate
VP Administrative Affairs

Responsibilities for members may be found within the policy [UHCCP 4.101](#)



University of Hawai'i Community Colleges

