

UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2010 LEGISLATURE

Annual Report on Government Operations
Act 100, SLH 1999

November 2009

UNIVERSITY OF HAWAI'I
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**Annual Report on Goals, Objectives/Policies, Action Plan, and Performance
Measures As Required By Act 100, SLH 1999**

Act 100, Session Laws of Hawai'i 1999, requires every state department and agency to develop and submit twenty days prior to the start of each regular session an annual report that addresses their goals, objectives/policies, action plan, and process to measure performance of programs and services in meeting stated goals, objectives, and policies.

SYSTEM MISSION, VISION, GOALS, OBJECTIVES, AND ACTION PLANS

The University continues to focus on addressing the needs of the state through its higher education agenda. The agenda consists of five broad initiatives:

- Increase the educational capital of the state
- Expand workforce development initiatives
- Assist in expanding and diversifying the economy
- Address underserved regions and populations of the state, particularly Native Hawaiians
- Renew and expand infrastructure

In 2008, the University developed a companion document to its system strategic plan, which expires in 2010. This companion piece extends the strategic plan through 2015 and articulates the University's priorities for three biennia in clear, measurable terms. These strategic outcomes and performance measures, organized around state needs, reaffirm the institution's commitment to the state and establish a clear methodology with which to assess its performance and progress. At the end of calendar year 2008, year one's outcomes were published in a "dashboard" brochure. A similar dashboard brochure with 2009 results is currently being updated. Likewise, a website presenting projected and actual data on the University's strategic outcomes and performance measures is being developed. Data down to the campus level will be available.

Sources:

The *University of Hawai'i System Strategic Plan: Entering the University's Second Century, 2002–2010* full report and summary brochure.

www.hawaii.edu/ovppp/stratplansys.html

The Second Decade Project presentation

www.hawaii.edu/offices/app/seconddecade/

Meeting State Needs brochure
www.hawaii.edu/offices/app/msn/

UH System Strategic Outcomes and Performance Measures, 2008–2015 and
UH System Performance Measures Dashboard Indicators brochures
www.hawaii.edu/ovppp/uhplan/

UNIT PLANS

The four unit strategic plans of the University of Hawai'i (UH Mānoa, UH Hilo, UH West O'ahu, and UH Community Colleges) define each unit's unique mission and vision. Though distinct in their missions and vision, they are intimately linked to the system strategic plan in their commitment to functioning as a system in service to the state.

www.uhm.hawaii.edu/vision/
www.uhh.hawaii.edu/uhh/strategic/
<http://uhwo.hawaii.edu/images/strategicplan.pdf>
www.hawaii.edu/ccc/Prpp/prpp_fameset.html

MONITORING AND REPORTING

Policy. Board of Regents' policy requires regular and systematic assessment of programs, services, campuses, and the University system as a whole.

- In accordance with Hawai'i Revised Statutes 304A-2001, institutional effectiveness measures (or benchmarks/performance indicators) tied to Master (Strategic) Plan goals have been adopted (Board of Regents' action October 1996) and implemented.

Performance Measures.

- **Program Review.** All University of Hawai'i academic programs are subject to periodic review. Within established University policy, these reviews assess the extent to which academic programs are meeting their stated objectives and whether these objectives are still appropriate to the campus, Unit, and University missions. The University prepares an annual status report on the results of the program review process. The most recent is 2008–2009.
www.hawaii.edu/offices/app/acadprog/
- **University of Hawai'i Measuring Our Progress, 2008.** This is the University's eighth report in a series produced biennially to fulfill the requirements of HRS 304A-2001. The report identifies relevant performance measures associated with strategic goals and details levels of performance or achievement at a point in time, over time, and/or relative to a standard or reference point. With each publication, the University has refined and added measures and narrative that help demonstrate the effectiveness of programs and services. This report not

only satisfies accountability concerns but also informs our improvement efforts. This report, coupled with the system's strategic outcomes and performance measures, provides a comprehensive view of the University's priorities and goals. The next *Measuring Our Progress* update will be in 2010.

www.hawaii.edu/ovppp/mop/

- **Tuition Benchmark Comparisons.** The University monitors tuition at comparable institutions. This comparative data is routinely used as a frame of reference and is an important component for tuition setting at the University of Hawai'i.

www.hawaii.edu/iro/maps.htm

The current University of Hawai'i tuition schedule runs from fall 2006 through spring 2012. The schedule was adopted by the Board of Regents in spring 2005. A mid-schedule review of the University of Hawai'i's tuition relative to national and regional averages was completed in spring 2009 and confirmed the University's tuition is on track to being comparable to peer institutions by 2012.

www.hawaii.edu/apis/ep/e6/tuition.html

- **Budget Preparation.** The biennium budget continues to be informed by relevant strategic outcomes and performance measures. As previously mentioned, these outcomes and measures seek to strategically position the University to better meet the needs of the state. The Biennium Budget Policy Paper, required by University of Hawai'i Board of Regents policy, will be presented to the Board of Regents in January, 2010.