SERVING THE STATE OF HAWAI'I

University of Hawai'i System Strategic Outcomes and Performance Measures, 2008–2015

Office of the Vice President for
Academic Planning & Policy

May 2008

Introduction

In June 2002, the Board of Regents adopted the *University of Hawai'i System Strategic Plan: Entering the University's Second Century, 2002–2010*. The vision set forth in our plan was predicated on the Native Hawaiian practice of sharing diverse, but finite, resources for the benefit of all and grounded in a unifying mission, an overarching commitment to a culture of excellence and performance, and a set of principles intended to guide the evolution and transformation of the system. Our plan was developed with wide participation of constituencies throughout the University.

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.

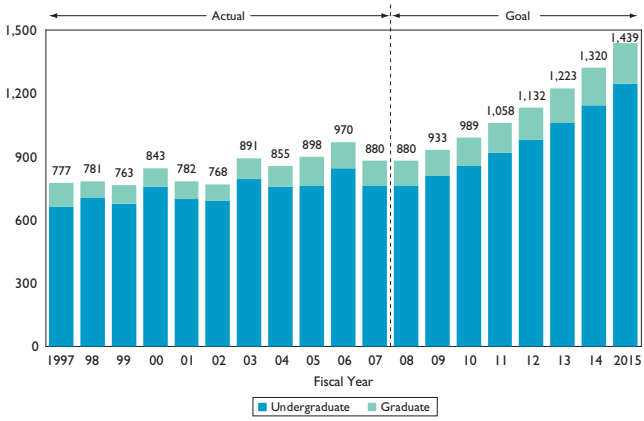
Our commitment to increasing the educational capital of Hawai'i aligns with the Hawai'i P-20 Council goal of 55 percent of Hawai'i's working age population possessing a college degree by the year 2025 and reflects a coordinated vision of our state's future. The P-20 Council, comprised of leaders in education, business, government, labor, and community, share our belief that all of Hawai'i's residents deserve a high quality education. As the state's sole public institution of postsecondary education in Hawai'i, we will strive to do our part to reach the 55 percent goal. The University of Hawai'i is committed to improving the social, economic, and environmental well-being of current and future Hawai'i generations.

Native Hawaiian Educational Attainment

To 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.

Degree Attainment of Native Hawaiians at UH

GOAL: INCREASE 6–9% PER YEAR



Note: Goals based on percentage increases every two years (FY09–FY10 = 6%; FY11–FY12 = 7%; FY13–FY14 = 8%; FY15 = 9%).

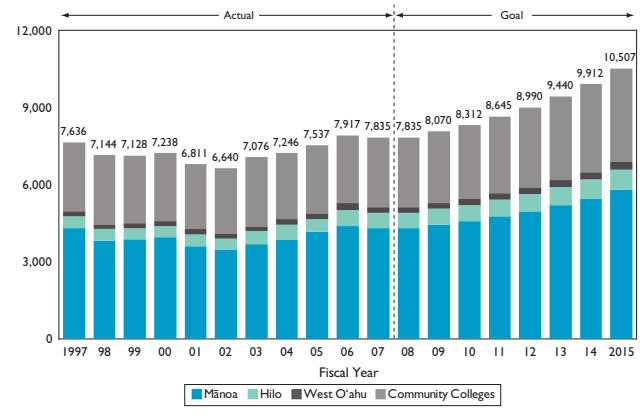
Source: UH Institutional Research Office for historical data

Hawai'i's Educational Capital

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

UH Degrees & Certificates of Achievement Earned

GOAL: INCREASE 3–6% PER YEAR



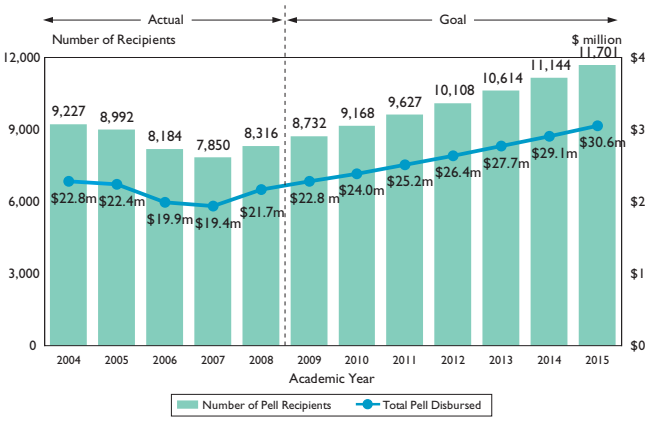
Note: Goals based on percentage increases every two years (FY09–FY10 = 3%; FY11–FY12 = 4%; FY13–FY14 = 5%; FY15 = 6%).

Source: UH Institutional Research Office for historical data

Hawai'i's Educational Capital
(continued)

UH Disbursement of Pell Grants

GOAL: INCREASE 5% PER YEAR

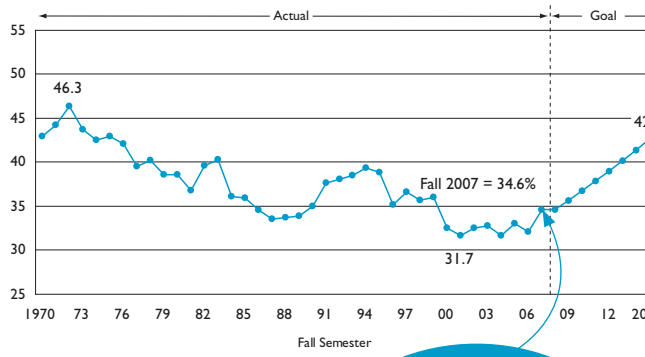


Notes: *The Federal Pell Grant program provides need-based grants to low-income, first-time undergraduate students or students enrolled in certain post-baccalaureate programs that lead to teacher certification or licensure. The maximum award for the 2008–09 award year (July 1, 2008 to June 30, 2009) is $4,731. AY08 figures are estimated. Average amount awarded: AY04, $2,471; AY05, $2,488; AY06, $2,437; AY07, $2,477; AY08, $2,613.*

Source: *UH Office of Student Affairs for historical data*

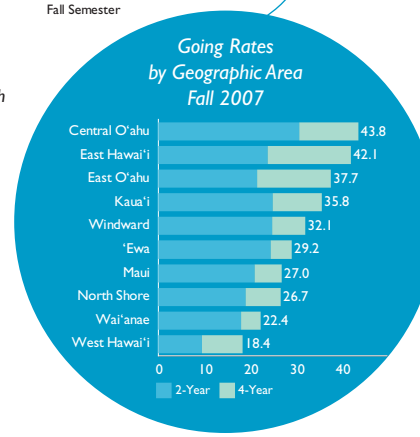
Going Rates of Public and Private High Schools to UH System Campuses

GOAL: INCREASE 3% PER YEAR



Note: *The going rate is the percentage of Hawai'i high school graduates entering the University of Hawai'i without delay upon graduation from high school.*

Source: *UH Institutional Research Office for historical data*

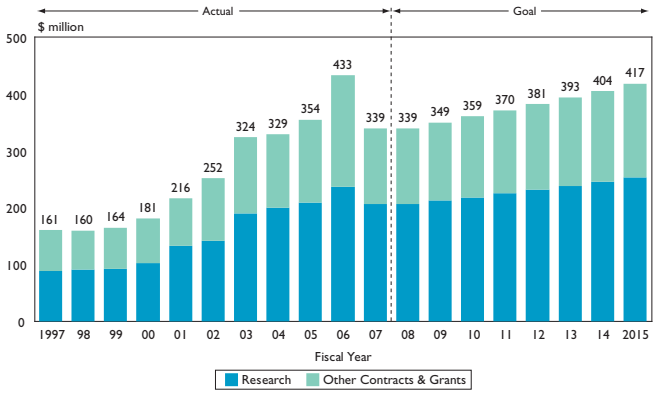


Economic Contribution

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

UH Extramural Fund Support

GOAL: INCREASE 3% PER YEAR

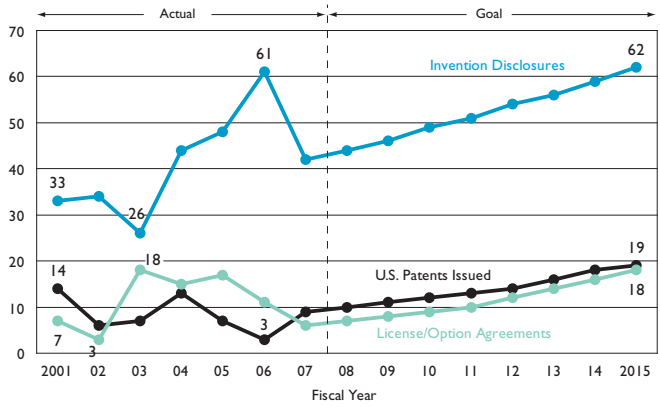


Note: Other contracts and grants include training, instrumentation, building improvements, conferences, centers, boat operations, art and dance performances, etc.

Source: UH Office of Research Services for historical data

UH Invention Disclosures, Patents, and Licenses

GOAL: INCREASE 5–15% PER YEAR



Note: Goals: Invention disclosures received = increase 5% per year, U.S. patents issued = increase 10% per year, license/option agreements executed = increase 15% per year.

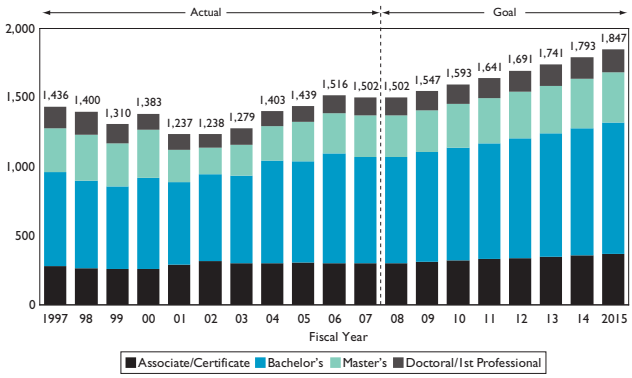
Source: UH Office of Technology Transfer and Economic Development for historical data

Globally Competitive Workforce

To address critical workforce shortages and prepare students (undergraduate, graduate, and professional) for effective engagement and leadership in a global environment.

UH Degrees in STEM Fields

GOAL: INCREASE 3% PER YEAR

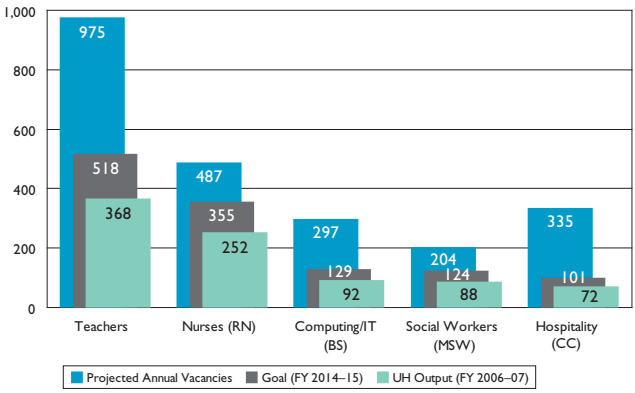


Note: STEM (Science, Technology, Engineering, and Math) fields defined by Classification Codes and Occupations, 2002–03 (Table 19), GAO-06-114 Federal STEM Education Programs, October 2005.

Source: UH Institutional Research Office for historical data

Projected Annual Vacancies in Shortage Areas Statewide, 2006–17 and Total UH Output, 2006–07

GOAL: INCREASE 5% PER YEAR

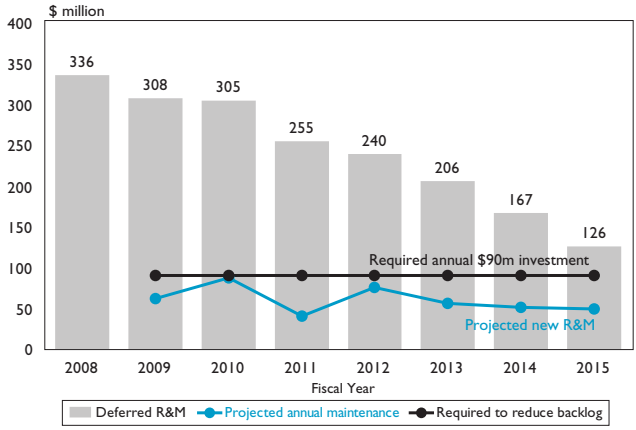


Source: Economic Modeling Specialist Inc (EMSI), April 2007 for projected vacancies
UH Institutional Research Office for UH Output (FY 2006–07)

Resources and Stewardship

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

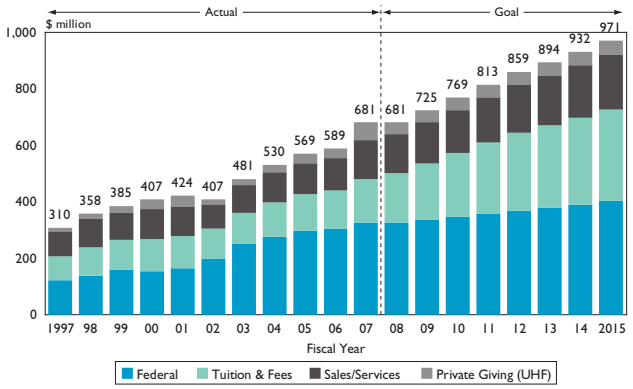
Annual Investment Required to Decrease Deferred Maintenance Backlog to $126 Million by 2015



Note: *Figures represent 2008 dollars.*
Source: *The Facilities Renewal Reinvestment Project by the Pacific Partners Consulting Group, March 27, 2008.*

UH Funding Sources

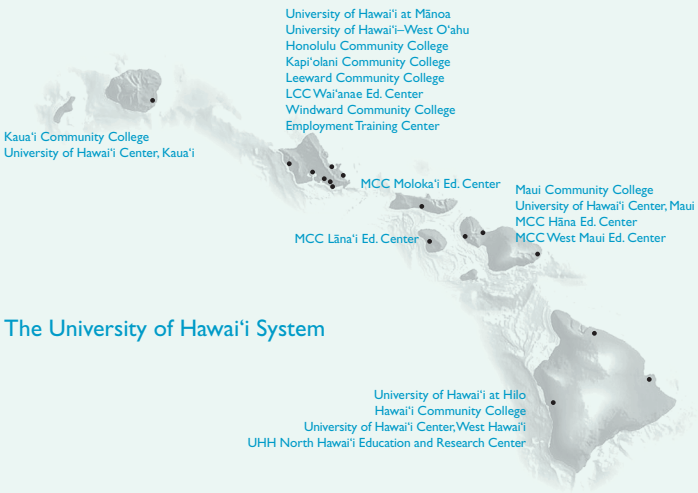
GOAL: INCREASE NON-STATE REVENUE STREAMS 3–15% PER YEAR



Notes: *Revenue goals: Federal increase 3% per year; Tuition & Fees 5–15% per year; Sales/Services 5% per year; Private Giving (UHF) increase to $50m by 2015. Sales/Services = Sales and services of educational activities and auxiliary enterprises; and all items of revenue not covered elsewhere.*
Source: *UH General Accounting and Loan Collection Office for historical data*

For more information:

University of Hawai'i System Strategic Plan 2002–2010:
www.hawaii.edu/ovppp/stratplansys.html
Strategic Plan Update main page:
www.hawaii.edu/ovppp/uhplan/



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Front photograph of Hawai'i Loa © Monte Costa