The heart of this plan, that is the revised mission statement and the set of Strategic Goals, is the result of the work of many individuals. Foremost among them is the Assessment Task Force, which has, over the last two years, devoted uncounted hours to encouraging widespread discussion and shaping meaningful action. The members of the ATF are:

Mary Alexander (2002-2003)
Rick Carmichael
Sharon Chiba
Ramona Kincaid, administrative liaison

They were recently joined by the KCC Institutional Researcher, Summer Helms, who will have primary responsibility for supporting the continuing assessment of institutional effectiveness.

Thanks also go to the members of the Mission Review Committee and the Strategic Goals Committee for their work in developing the “meat” of this document.

**Mission Committee**

<p>| Adorable, Isabel               | Kajihara, Tom          |
| Agustin, Leah Lei             | Kali, Clarice          |
| Azares, Constante             | Konishi, Shelley       |
| Bekeart, Dana                 | Kurasaki, Eve          |
| Beniamina, Jean Ile           | Lee, Arnette          |
| Blackburn, William            | Matsuyama, Melanie     |
| Chandler, Michael             | Miller, Esther         |
| Coll, Edward                  | Miyata, Wayne          |
| Constantino, John             | Niitani, Mark          |
| Cronwall, Brian               | Nishiguchi, Earl       |
| Defuntorum, Jennifer          | “Noone, Joanne        |
| Dinnan, Frances               | Oshima, Michele        |
| Enos, Gregory                 | Smithwick, Anna        |
| Feldstein, Hilda              | Sweeney, Mary Jo       |
| Grady, Russell                | Tanigawa, Kent         |
| Hironaka, Irene               | Unciano, Tina          |
| Ikehara, June                 | Watase, Patrick        |
| Johnson, Diane                | Yokotake, Lane         |</p>
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Access ♦ Quality ♦ Community

Accredited by the Western Association of Schools and Colleges, Kaua‘i Community College is the only public institution of higher education serving the islands of Kaua‘i and Ni‘ihau. Begun in 1928 as a vocational school, it became a comprehensive community college in 1965. Kaua‘i, with a population of about 58,000, lies one hundred miles northwest of Honolulu. Seventeen miles to the west and part of Kaua‘i County lies the privately owned island of Ni‘ihau, home to approximately 250 Native Hawai‘ians who speak Hawai‘ian as their first language.

Our fundamental mission is to provide access to quality educational experiences, which serve community needs. An Open Door admissions policy puts post-secondary educational opportunities in the hands of anyone 18 or older who can benefit. Early Admit and Running Start programs extend the opportunities even to high school age students. They may choose from an array of degrees and certificates in the liberal arts, pre-professional, and technical fields. Articulation agreements allow the easy transfer of credits within the UH system and beyond. In addition, as a University Center, Kaua‘i CC now brokers in baccalaureate and graduate level degrees from UH Mānoa, UH Hilo and UH West O‘ahu. The college’s Office of Continuing Education and Training serves the non-credit and customized training needs of the community with a variety of evening courses as well as contract training opportunities. We also serve as a cultural focal point through the Performing Arts Center, the finest performance facility on the island.

THE MISSION

“The common purpose of the University of Hawai‘i system of institutions is to serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.” (University of Hawai‘i System Strategic Plan: Entering the University’s Second Century, 2002-2010) Within that overall mission the Community Colleges have as their special mission to broaden access, to specialize in teaching and learning, to provide a trained workforce, to provide opportunities for personal enrichment, to contribute to the community and to use our uniqueness to create curriculum and foster relationships throughout the world.
KAUA‘I COMMUNITY COLLEGE MISSION STATEMENT

Aligned with the University of Hawai‘i Mission, the Kaua‘i Community College mission reflects its island culture and the University’s commitment to education.

Kaua‘i Community College is an open access, post-secondary institution that serves the community of Kaua‘i and beyond. We provide education/training in a caring, student-focused, and intellectually stimulating environment. This education/training contributes to the development of life-long learners who think critically, appreciate diversity, and lead successful, independent, socially responsible, and personally fulfilling lives.

As a respected leader and powerful economic engine on Kaua‘i, we create quality of life for our graduates and community. As an integral part the University of Hawai‘i system, we provide an expansive continuum of opportunities in academic, technical, vocational and cultural programs. We offer open access and solutions for community needs, as well as stepping stones for our diverse local and global student body to achieve their dreams.

Our mission is accomplished through:

• Timely and timeless learning, both practical and theoretical, comprehensive and accessible to students of all ages and backgrounds.

• An appreciation for intellectual pursuits which fosters in our students the ability to analyze problems, think critically, and communicate ideas effectively through writing, speech, and/or an artistic medium.

• Creative synergies of curriculum and programs that maximize the use of technology for global reach and adaptability to change

• Programs and facilities to attract, support and house an international student body.

• Partnerships: campus, community, UH system, state, national and global

• Active, involved leadership and participation throughout our campus.

• Community leadership and service, institutionally and individually.

• Customized programs and events, which broaden our reach and expand our role for visitors, residents, and students seeking degrees or simply the joy of learning.

• Ongoing assessment and evaluation of services, changing and improving as needed.

• Professional development and support for all employees.
**Functional Statement**

The College currently awards an Associate of Arts in Liberal Studies, seven Certificates of Competence or Completion, ten Certificates of Achievement, and eleven Associates in Science/Applied Science in Business, Health, Public Service and the Trade/Technology areas. In addition, a Record of Training is available which allows students in our Massage Therapy Program to sit for State licensure exams, and an Academic Subject Certificate in Hawai'ian Culture is complementary to all programs of study.

Instruction is organized into five academic divisions:

- **Business Education Division** – Accounting, Office Administration and Technology, Culinary Arts, Hotel Operations, Hospitality Services
- **Health Education Division** – Nurses Aide, Care Home Operator, Medical Receptionist, Licensed Practical Nurse, Registered Nurse, Early Childhood Education, Massage Therapist
- **Language, Arts and Humanities** and
- **Science and Math Divisions** – General education core courses for transfer as the AA degree, support courses for all other degree programs, developmental basic skills, Hawai'ian Studies Academic Studies Certificate
- **Trade/Technology Division** – Electronics, CISCO Certified Network Associate, Automotive Technology, Autobody Repair and Painting, Facilities Engineering.

Other functional units of the College providing direct service to students include:

**Academic Support Services**

The Office of Academic Support provides non-instructional assistance to faculty and students. These services include: computer support, media, library, and learning assistance services, cooperative education and internships and professional development.

**The University Center**

Included in Academic Support, the University Center provides access to educational opportunities from across the 10-campus system. The recently approved reorganization of the University of Hawai‘i, which more closely integrates the ten-campus system, puts an even greater emphasis on Kaua‘i Community College’s role as a University Center and the community’s primary connection to the greater system. Through various forms of distributed learning, students on Kaua‘i may earn 22 different degrees and certificates from our sister campuses, in addition to the core programs offered by the College.
Student Services

The “front door” of the College is Student Services. Admissions and Records, Financial Aid, Advising and Counseling, Student Activities and Special Student Services are housed in the unit. Automated, web-based services are available through the electronic student information system, BANNER. Students may check the schedule, register and pay for courses, all on-line. However, the College prides itself on being high-touch for those who need it. Counselors run a new student orientation each semester and continue to require that new students see an advisor before registration.

Office of Continuing Education and Training

Office of Continuing Education and Training (OCET) offers an array of short term, skills-based courses convenient to the needs of working adults, employers, job seekers and the general community. Through partnerships with community entities and internal units, OCET offers innovative programs directly targeting workforce needs. OCET has launched such programs as Medical Office Worker, a certificated program that uses a combination of non-credit and credit work with a core of hands-on experience. Community-based practicum, which exposes students to the real world of work, are an essential part of this educational program.

The Planning Context

Student Characteristics

The College’s enrollment of 1,224 in Fall, 2002 represents a diversified cross section of the population of Hawai‘i. (See Appendix A, Fall 2002-2003 UHCC Fact Book) Caucasian students actually made up the largest segment of the student body at 27.5%. Filipino students were next at 25.4% and Native Hawai‘ian students comprise the third largest ethnic group on campus at 16.9%. The representation of Native Hawai‘ian students has shown a disturbing decline from a high of 22% in 1999. Reflecting national trends, female students outnumber male students, and the majority of the students, 63.6% are part-time while only 36.4% attend full-time. While this attendance pattern points to primarily non-traditional students, 42.4% of the students are still between the traditional ages of 18 and 21. In Fall 2002, 87 students were transfers from other campuses while 27 students transferred from Kaua‘i CC to other UH units. The numbers of students transferring to mainland colleges can only be estimated on the basis of enrollment self-reporting.

The diverse and non-traditional nature of our student body demonstrates that ACCESS is the primary component of our mission. The majority of our students have always been part time, holding down jobs (86%), supporting families (18% single parent) and trying to achieve their educational dreams.
We respond to the full spectrum of educational needs. We have a small but growing number of high school students who, either under the Early Admit option or under Running Start, are advanced enough in their studies to handle college classes. Under Running Start, they can even get high school credit for the classes they take here. At the same time, we have adults returning to the classroom who need time to brush up before they can begin college classes and recent high school graduates who need to build a firm foundation in the basics. Above all, our students want to gain the skills they will need to succeed in their chosen careers. While the majority of our students look forward to putting their associate degrees or certificates to use immediately, a significant number are preparing to transfer to a four year institution. In the 2002 UH Institutional Effectiveness Report, Kaua‘i Community College shows a combined graduation and persistence rate of 40%. While that is the highest combined rate among the UH community colleges, it indicates significant room for improvement.

Internal Issues

- Increasing numbers of underprepared students have significantly affected all programs. While the College continues to work closely with local schools and Community Schools for Adults, more support for these students is essential. Even strong programs such as Nursing and Electronics have pipeline problems because of the relatively few students who can meet program entrance requirements.

- While enrollment has improved in the last two years, the overall trend has been downward. Demographics indicate that the number of working adults attending classes has decreased and students 18-21 years old make up the largest single age group.

- There has been a decrease in the number and variety of classes offered and in the average class size.

- The College’s responsibilities as a University Center have increased community expectations of access to 4-year and graduate education.

- There is an increasing reliance on computer technology in teaching and college services including registration and advising, library services, academic support, fiscal services and administration.

- Workforce requirements are in great flux and academic programs, which were developed to serve the “old economy” must be revamped to meet new needs.

- More and more students are entering with better computer skills than faculty and staff.
External Issues

- The economic foundations are changing on Kaua‘i and statewide. Only one active sugar company remains and the visitor industry, once considered “recession-proof,” is no longer perceived as strong enough to carry the economy.

- Economic opportunities in high tech areas are increasing, especially in conjunction with the Pacific Missile Range Facility (PMRF). High tech manufacturing, biotech, weapons testing and evaluation, require a trained workforce with specialized technical skills as well as high levels of basic skills.

- Much of the current workforce needs re-training and skills upgrading especially in technology areas.

- The number of individuals continuing their education and earning postsecondary degrees or certificates are well below the numbers needed to meet the anticipated number of annual job openings requiring education beyond high school. (Pathways to Advancement: Expanding Postsecondary Educational Opportunities for Working Adults)

- The state is unlikely to meet its economic development goals unless we can get more individuals from among those groups who currently lack the skills and knowledge to be successful into the post secondary education pipeline and support their successful completion and job entry. (Pathways to Advancement: Expanding Postsecondary Educational Opportunities for Working Adults)

The Planning Cycle

Beginnings

At Kaua‘i Community College, the current strategic planning cycle began in 1998, with the first Enrollment Management Committee, which developed a set of strategies to address declining enrollments in all programs. The group considered a variety of significant issues including the large number of underprepared students, scheduling needs of working adults, and the changing needs of the workforce with the demise of sugar and the opportunities for new high tech industries. These considerations were also included in the College’s Self-Study for accreditation, which was completed in 2000.

In Spring 2001, as a result of the 2000 accreditation recommendations, the College undertook a campus-wide review of its mission as a first step in a new, inclusive and formal planning process. A two-day retreat involved division chairs, department heads, administrators, students, the members of the Self-Study Standard One subcommittee and members of the KCC Fund Board of
Trustees. A consultant served as facilitator and recorder of this retreat, which developed draft mission, vision, and values statements for the college. Participants at this retreat felt strongly that more people needed to be a part of the process, therefore two additional sessions were scheduled in the summer. Approximately 75 faculty, staff, students and community supporters were able to take a direct part in the review of the mission and the development of mission and vision statements. The draft was shared with the entire campus personnel at the Fall 2001 Convocation.

Our consultant, with the accreditation self-study Standard One subcommittee acting as facilitators, then led the entire campus through an analysis of obstacles and strategies in achieving our mission and realizing our vision. From that discussion, the college faculty, staff, student and administrative leadership developed a set of college Strategic Goals.

The most recent review of the mission took place in Fall, 2003 and addressed suggestions from the mid-term accreditation visit in 2002. The College Council, made up of the Chancellor, Deans, Directors, Division Chairs, Curriculum, Faculty Senate, and Assessment Committee Chairs, classified staff, and student government representative have approved the mission statement contained in this document to be presented to the Board of Regents for their approval.

The Strategic Goals were also reviewed and updated. Additional action strategies were developed and the goals were placed in the perspective of the UHCC system and the overall UH System strategic plans.

System Plan

Concurrently, in 2001-2002 strategic planning meetings were taking place across the University of Hawai‘i system and within the community college system-within-the-system. That process produced the University of Hawai‘i System Strategic Plan: Entering the University’s Second Century, 2002-2010 as well as the University of Hawai‘i Community Colleges Strategic Plan, 2002-2010. The issues and goals, which emerged from those discussions, provided the overall structure in which the College placed its own goals, action strategies and resource requirement decisions.

Implementation and Evaluation

The process of transforming this strategic plan from a document into the reality of better service for students begins by translating goals and action strategies into operational decisions, including resource distribution. Our strategic goals are embodied in decisions about:

- what courses we schedule and when;
- how we structure our programs;
• the student learning outcomes which are desirable in our curriculum
• whom we hire, tenure and promote;

and the myriad of other decisions affecting the day-to-day operation of the college. Ultimately, the plan must help us spend our funds both effectively and efficiently in response to our community’s needs.

Implementation must be followed by assessment of the results of those decisions. Then, finally, we cycle back to further planning based on an analysis of those results. Both internal and external stakeholders are part of the dialogue in all these steps.

The Assessment Concept Map below is a graphic representation of this continuous planning and assessment cycle, which structures planning and decision making on campus. Using this process, the campus and individual divisions/units review programs on a regular basis for effectiveness, efficiency and alignment with community and student needs. As the Map shows:

• Kaua‘i Community College goals are derived from the campus’ mission.
• These goals are implemented by translation into actions and decisions.
• The outcomes and the processes themselves must be assessed. These assessments include annual Program Health Indicators and the more in-depth 5-year Program Review process.

Program review includes sets of questions which address each goal and its action strategies and require a description of the progress on student learning with supporting evidence. Simultaneously, courses and classes undergo a similar review to substantiate their program’s progress. The Map also notes the college-wide Student Learning Outcomes (SLOs) which will be assessed, e.g., the KCC Assessment Committee has developed a Writing Rubric to assess that part of the communication SLO.

Upon completion of the review, an Advisory Review Team is tasked with evaluating the report and providing recommendations. The report goes back to the Program for consideration and incorporation into a strategic planning phase. In this phase, an action plan and timeline based on program goals are developed, discussed with the appropriate Dean or Director, and finalized. The College Council, considers all program plans and decides which align best with campus level goals and what priority for funding and other resources the program has. This process occurs in spring semester in order to develop the budget for the following academic year.

Programs will undergo a full review every 5 years. On the off years, programs provide an annual report on the status of their action plans and an analysis of the most current program health indicator data.
Mission
Kaua'i Community College is an open access, post-secondary institution that serves the community of Kauai and beyond. We deliver education and training in a caring, student-focused and intellectually stimulating environment. This results in empowered life-long learners who think critically, appreciate diversity and lead successful, independent, socially-responsible and personally-fulfilling lives.

Goals
Access
Learning & Teaching
Workforce Development
Personal Development
Community Development
Diversity

Communication & Dialogue within college and with internal/external stakeholders

Assessment

College-Level Assessment
College-wide SLOs
Rubrics
CCSSE
Data, etc...

Program-Level Assessment
Program Review including:
PHIs
Prog. SLOs
Focus Groups
Advisory Boards, etc...

Course-Level Assessment
Course SLOs
Portfolio
Capstone Project
Rubric, etc...

Implementation
Curriculum & Support

College-Wide SLOs:
Communication
Cognition
Information Competency
Social Interaction
Aesthetic Responsiveness
Personal Development & Responsibility

Assessment Concept Map
KAUA'I COMMUNITY COLLEGE STRATEGIC PLAN GOALS 2003-2010

UHCC Goal A: Promote Learning and Teaching for Student Success

Kaua’i Community College Goal 1: Develop an integrated campus retention plan to improve the retention and success rate of all students.

Objectives
- Design and implement a student success program using a case management structure. Support student success through accessible, reliable, and user-focused academic and student support services.
- Increase student success by providing specialized support and counseling to students with disabilities.
- Increase access to and participation in college programs through coordinated and continually improving marketing and recruitment activities.
- Placement and Scheduling: Enhance use of placement testing and course scheduling processes.
- Promote excellence in learning and in teaching for transfer, career/technical, remedial/developmental education and life-long learning.
  - Curriculum: Ensure quality, relevancy and currency of curriculum to meet the needs of our diverse student population and community.
  - Remediation/Developmental: Review the college’s current strategies for dealing with remedial students and, based on the findings, modify offerings to meet their needs.
  - Student Learning Outcomes: Develop, implement and sustain an assessment process that fosters innovative and continuous improvement of student learning outcomes at the college, program, and course level.
- Foster global understanding and appreciation for diversity.
  - Support diversity and cultural awareness through campus programs
  - Foster global understanding, develop partnerships with communities and organizations both within and beyond Hawai’i

UHCC Goal B: Function as a Seamless State System
The UH system will function seamlessly when student learning becomes the core of the mission, and when students who demonstrate adequate preparation, regardless of their education level or where they are currently enrolled, are able to take courses from any program or campus that meets their educational interests. As a seamless system, we will function collaboratively, foster collegiality, and respect the diversity of each campus.

The UHCC system Goal B serves as Kaua’i Community College Goal 2 with a focus on student flow
Objectives

- Develop and implement a student information system to facilitate: 1) ease of student enrollment across campuses and 2) tracking student outcomes to provide feedback.
- Increase collaboration between the Hawai‘i Department of Education and the UH system by developing an agreement with Kaua‘i high schools to approve appropriate career technical courses for Running Start dual credit.
- Articulation: Improve communication and articulation processes with other KCC programs as well as secondary and postsecondary institutions.

**UHCC Goal C: Promote Workforce and Economic Development**

To promote workforce and economic development by responding quickly with education and training programs that meet changing workforce requirements, by developing strategic partnerships with selected businesses and training providers and by offering select baccalaureate degrees in response to demonstrated market demands.

**Kaua‘i Community College Goal 3**: Capitalize upon and maintain the strengths of our programs and respond to identified community workforce needs, including appropriate credit/non-credit hybrid programs, especially in:

- Complementary medicine, nursing, and health education
- Sustainable technology/energy/information technology
- Teacher education/education related careers
- Excellence in undergraduate education

Objectives

- Provide a trained workforce by offering programs that prepare students for both employment and future career development.
- Articulate educational programs with workforce needs by utilizing input from advisory groups and other relevant sources of information.
- Meet workforce needs, increase students’ rates of certification, licensure, job placement and/or transfer to appropriate baccalaureate programs by providing relevant education and training programs.
- Establish active collaborative arrangements to support community goals and needs.

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

To sustain and enhance a skilled knowledgeable and productive workforce, committed to the delivery of high quality education and service.

UHCC system Goal D serves as **Kaua‘i Community College Goal 4** with a focus on staff renewal and development.
Objectives

- Provide life-long learning opportunities in the areas of personal and professional development.
- Foster faculty and staff currency of expertise in their areas of responsibility through support of professional development activities.
- Foster personal enrichment of students by providing opportunities that broaden their college experience.
- Faculty and Staff: Create an environment that attracts, retains, and supports qualified personnel.
- Provide professional development opportunities to hone technology skills of all faculty and staff.

UHCC Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure to Support Learning and Teaching
Promote effective learning through a continuing commitment to the maintenance and improvement of the campus physical environment and through the application of new technologies to better serve traditional and non-traditional students.

Kaua‘i Community College Goal 5: Develop a technology system, which is consistent, reliable and timely, and provide professional development opportunities for all technology users.

Objectives

- Facilities: Maintain facilities, equipment, and technological infrastructure to support institutional and student needs.
- Financial Resources: Strengthen processes to develop and better utilize fiscal resources.
- Stabilize institutional research resources to improve decision-making and planning on all levels and to provide essential data for successful grant writing and other resource development activities.
- Develop an institutional Academic Technology Plan.
- Institute a 4 year upgrade schedule for all student, faculty and staff computers.

Resource Requirements
In coordination with our sister community college campuses, a UH Community College system 8-year Financial Plan was developed as part of the system strategic planning and biennium budget process. That process took a very broad view of the budgeting arena considering state general funds, tuition and special fees, external funding opportunities and internal reallocation. It also considered UH System funding priorities re: Goal D for faculty and staff salaries and teaching assignment reductions and Goal A for supporting programs for Native Hawai‘ian students. Table I shows the 8 year plan for Kaua‘i Community College by type of funding as well as the resource requirements by UHCC Goal and UH System Goal. Table II compares the priorities given to particular goals by the campus, the UHCC system and the UH System plans. Table III shows how all funds, including Tuition and Special Fees and internal reallocations will be used to accomplish the Goals for the next two biennia.

Realign, Reallocate, Re-purpose

As noted in the Implementation and Evaluation section above, this plan becomes reality as decisions are made based upon the goals and strategies articulated here. The College makes decisions regarding resource distribution based upon evidence from regular program reviews or other assessment of programs and activities. Recognizing its responsibility to make effective and efficient use of all funds, divisions/units are instructed to consider the following resources before requesting additional funding:

- **Realign**—division/unit activities must be aligned with College Goals and result in improvement of or better support for student learning outcomes. If program review or health indicator assessments point to misalignment or ineffective activities, these actions are terminated or revised and funding is aligned to new initiatives based on the strategic plan.

- **Reallocate**—reallocations from one division or unit to another must be considered before additional funds are requested. The revenue generation potential of each activity must also be considered in determining funds needed.

- **Re-purpose**—current positions either vacant or filled must be examined to determine how the duties and responsibilities of the position might be re-described to accomplish the proposed activities.

Reallocation decisions are to be made on a yearly basis as the College Council develops budget plans for the ensuing fiscal year. Reallocations already accomplished included reallocation to create a 1.0 FTE Institutional Research position to support the integrated program review, planning and budgeting process described above.
As the only institution of public higher education serving the islands of Kaua'i and Ni'ihau, Kaua'i Community College’s responsibility to provide a comprehensive response to community educational needs can only be fulfilled through the coordination of resources across the University of Hawai'i system. In common with most small, isolated, rural communities Kaua'i and Ni'ihau cannot achieve the economies of scale, which are possible in highly concentrated population centers. Our greatest strength is flexibility, while continuing to adhere to our core mission of Access, Quality, and Community.

At the same time, we must balance the needs of the community we serve with the reality of available resources. Conscious and continuous planning is an essential tool in this process.
## Table I:
**Kauai Community College Strategic Plan Summary – by Goal**

### 8 year Summary - FY2010

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UH System Priorities are reflected in Goal D and E amounts
### University of Hawaii Kaua‘i Community College
### General Funded Strategic Initiatives – by Campus
### FB 2003-05

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<td>A-3</td>
<td>604</td>
<td>Service for Students with Special Needs</td>
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<td>2-2</td>
<td>A-4</td>
<td>601</td>
<td>Institutionalize support for Hawaiian Studies</td>
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<td>2.00</td>
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<td>15</td>
<td>4</td>
<td>1-1</td>
<td>E-2</td>
<td>603</td>
<td>Distance Education</td>
<td>3.00</td>
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<td>3.00</td>
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<td>5</td>
<td>1-1</td>
<td>E-3</td>
<td>601</td>
<td>Equipment Replacement</td>
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<td>275,000</td>
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<tr>
<td>3</td>
<td>4</td>
<td>1</td>
<td>D-1</td>
<td>601</td>
<td>Develop our Human Resources: Recruitment, Retention and Renewal-Faculty &amp; Staff to 80th percentile</td>
<td>63,792</td>
<td></td>
<td>127,584</td>
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<td>601</td>
<td>Develop our Human Resources: Recruitment, Retention and Renewal-Teaching Assignment Reduction</td>
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<td>601</td>
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<td>42,527</td>
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<td>601</td>
<td>Develop our Human Resources: Recruitment, Retention and Renewal-Professional and Staff Development</td>
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<td><strong>SUB-TOTAL</strong></td>
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<td><strong>12.50</strong></td>
<td><strong>1,282,368</strong></td>
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Kauai Community College priorities in relationship to UH system and UHCC system priorities
Amounts for Goal D represent system priorities
### Table III
Kauai Community College
FB 2003-05 and FB 2005-7 Strategic Plan Summary

<table>
<thead>
<tr>
<th>GENERAL FUND</th>
<th>Tuition &amp; Fees</th>
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<td>FTE</td>
<td>Amount</td>
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<td>Goal A</td>
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<td>Goal C</td>
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<tr>
<td>Goal D</td>
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<td>Goal E</td>
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<td>Amount</td>
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<tr>
<td>Goal B</td>
<td>0.00</td>
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<tr>
<td>Goal C</td>
<td>0.00</td>
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<tr>
<td>Goal D</td>
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<td>Goal E</td>
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<td>TOTAL</td>
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</tbody>
</table>

| Total | |
| FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Goal A | 3.50 | 193,038 | 3.50 | 192,858 | 3.50 | 192,858 | 3.50 | 192,858 |
| Goal B | 0.00 | 48,950 | 0.00 | 28,950 | 0.00 | 28,950 | 0.00 | 28,950 |
| Goal C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal D | 2.00 | 253,684 | 4.00 | 495,994 | 6.00 | 622,746 | 6.00 | 665,141 |
| Goal E | 5.50 | 709,064 | 5.50 | 794,064 | 5.50 | 978,760 | 5.50 | 1,053,760 |
| TOTAL | 11.00 | 1,204,736 | 13.00 | 1,511,866 | 15.00 | 1,823,316 | 15.00 | 1,940,709 |