

Finalized at PPAC, March 6, 2012

Institutional Improvement Matrix:

Learning Outcomes Scorecards, Program Review, Tactical Planning, Accreditation, Budgeting, and Strategic Planning, 2012-2021

Program Review involves two processes:

- 1) **Annual Report of Program Data (ARPD): Assessment and Evaluation**
- 2) **3-year Comprehensive Program Review of Data over past three years**

Tactical Planning involves two processes:

- 1) **Annual planning and identification of strategies to improve program data, assessing impact of strategies**
- 2) **3-year planning and identification of strategies to improve program data and support institutional performance and effectiveness measures over the next three years.**

Program & Course Learning Reports	ARPD: Assessment	ARPD: Evaluation	Comprehensive Program Review	Tactical Planning for Improvement	External Budget Appropriations	Internal Budget Allocations	External Grants	ACCJC/WASC	Strategic Planning
	August 2011	December 2011		Annual March 2012	January 2012 Supplemental	Annual	Targeted to Tactical and Strategic Plans (TTSP)	Annual March 2012 Team Visit 10/ 2012	2012 Scorecard
June 2012	August 2012	December 2012	3-year* March 2013	3-year* March 2013	January 2013 Biennium	Annual	TTSP	Annual March 2013	
June 2013	August 2013	December 2013		Annual March 2014	January 2014 Supplemental	Annual	TTSP	Annual March 2014	Fall 2013 Planning Begins for New Strategic Plan, 2015-21
June 2014	August 2014	December 2014		Annual March 2015	January 2015 Biennium	Annual	TTSP	Annual March 2015 Midterm Report 10/2015	2015 Scorecard January 2015 & Long Range Development Plan (2020)
June 2015	August 2015	December 2015	3-year* March 2016	3-year* March 2016	January 2016 Supplemental	Annual	TTSP	Annual March 2016	
June 2016	August 2016	December 2016		Annual March 2017	January 2017 Biennium	Annual	TTSP	Annual March 2017	

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June 2017	August 2017	December 2017		Annual March 2018	January 2018 Supplemental	Annual	TTSP	Annual March 2018 Team Visit 10/ 2018	
June 2018	August 2018	December 2018	3-year* March 2019	3-year* March 2019	January 2019 Biennium	Annual	TTSP	Annual March 2019	
June 2019	August 2019	December 2019		Annual March 2020	January 2020 Supplemental	Annual	TTSP	Annual March 2020	Strategic Planning – next cycle
June 2020	August 2020	December 2020		Annual March 2021	January 2021 Biennium	Annual	TTSP	Annual March 2021 Midterm Report 10/ 2021	

*These will become one document.

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Process	Responsible Persons
Annual Review of Program Data (ARPD) Assessment	Institutional Research (IR) Analyst in conjunction with UHCC IR
ARPD Evaluation	Vice Chancellor for Academic Affairs Vice Chancellor for Student Services Deans, Department Chairs, Unit Heads
ARPD – Submit to UHCC	Vice Chancellor for Academic Affairs Vice Chancellor for Student Services Direct to UHCC http://www.hawaii.edu/offices/cc/arpd/index.php
3 year Comprehensive Program Review	Vice Chancellor for Academic Affairs Vice Chancellor for Student Services Program Coordinators, Department Chairs, Unit

	Heads, Deans
3 year Tactical Plans for Improvement	Vice Chancellors, Deans, Academic Program Chairs and Educational and Administrative Support Unit Heads
Tactical Plan Refinements as Needed	Vice Chancellors, Deans, Academic Program Chairs and Educational and Administrative Support Unit Heads
Tactical Plan Cycle Completed	Vice Chancellors, Deans, Academic Program Chairs and Educational and Administrative Support Unit Heads
Strategic Plan 2008-2015 AGO Review	OFIE Unit Head AGOs
Strategic Plan 2008-2015 Submit to VP UHCC	OFIE Unit Head
Strategic Plan 2008-2015 Submit to BOR	Chancellor and VP UHCC
Mission Statement Approved by Board of Regents	Chancellor and OFIE Unit Head http://www.hawaii.edu/offices/bor/regular/minute/20100520.regular.pdf
Biennium Budget Request Submitted for: 2009-2011 2011-2013 2013-2015	Chancellor and Vice-Chancellor for Administrative Affairs Administration Through UHCC
Supplemental Budget Request Submitted for: 2010-2011 2012-2013 2014-2015	Chancellor and Vice-Chancellor for Administrative Affairs Administration Through UHCC
Internal Budget Allocations	Chancellor and Vice-Chancellor for Administrative Affairs
External Grants	OFIE Unit Head
Accreditation Annual Reports	Vice Chancellor for Administrative Services - Financial Vice Chancellors for Academic Affairs and Student Services Accreditation Liaison Officer-OFIE Director

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	and IR Lead
Accreditation Midterm Reports	Accreditation Liaison Officer
Self Evaluation of Educational Quality and Institutional Effectiveness	Self Evaluation Steering Committee
Strategic Plan 2015-2021 (end year is tentative)	Chancellor, OFIE
Long Range Development Plan	Chancellor, Vice Chancellor for Administrative Services PPAC, OFIE, PBR Consultants
Long Range Development Plan Approved in Principle by UH BOR	Chancellor, Vice Chancellor for Administrative Services, OFIE, PBR Consultants