

## **Administration Tactical Plan, 2009-2012**

### **I. Background**

With the Board of Regent's approved college reorganization, three permanent Vice Chancellors and four dean positions were created and/or re-described. The Vice Chancellors for Academic Affairs, Student Affairs, and Administrative Services, and the deans for Community and Continuing Education, Arts and Sciences, Health Programs, and Business, Hospitality and Legal Education, along with the Directors of the Office for Institutional Effectiveness and the Culinary Institute of the Pacific, as well as the Coordinator for Title III, the Pathway Coordinator, the Chair of Kalāualani (the Native Hawaiian Council), and the Assistant to the Chancellor comprise the Administrative Staff Council. These members, along with the Chancellor, are primarily responsible for the implementation of this Administration Tactical Plan.

The college's Strategic Plan for 2008-2015 (page 40) identifies eight college-wide strategies which provide a working framework for achieving the six strategic outcomes and related 29 performance measures. Implementation of these college wide strategies and 29 Performance Measures are also included as a primary responsibility of the Administrative Staff Council members.

The Administrative Staff, working with and through department chairs, heads of administrative and educational services units, and the four authorized governance organizations (i.e., Faculty Senate, Student Congress, Kalāualani and Staff Council), is responsible for overseeing the development, assessment, evaluation, improvement, and achievement of the six strategic outcomes and 29 performance measures as delineated in the 2008-2015 Kapi'olani CC Strategic Plan, and of the college's responses to ACCJC recommendations.

The Chancellor has overall responsibility for overseeing the development, assessment, and implementation of the college's Strategic Plan, including the six strategic outcomes, the eight college wide strategies, and the 29 performance measures. The Vice-Chancellors and the deans have the overall responsibility for implementation of the Strategic Plan and its elements by assessing and implementing strategies detailed in the tactical plans within their respective clusters and programs.

Finally, the Administrative Staff Council is responsible for ensuring that the college responds effectively to the President's Hawai'i Graduation Initiative, the BOR 2011-2013 Biennium Budget Policy Paper and the recommendations identified by the ACCJC/WASC Self Study Team in 2006.

### **ACCJC Recommendations**

The ACCJC/WASC Self Study recommendations include the following three items.

Recommendation 1) To more fully integrate planning, the college must:

A) Define the role of the institutional research office in planning processes and use data as the basis for institutional planning. (Standard IB.6) [Chancellor takes the lead]

B) Refine the objectives in the college's tactical and strategic plans so they are measurable, have obtainable benchmarks and assessment methods, inform the allocation of resources, and then regularly assess progress and use the results for improvement. (Standards IB.2, IB.3) [Three Vice Chancellors take the lead with support from OfIE and Chancellor's Office]

C) Evaluate the college's planning processes using a self-reflective dialog that leads to improvement. (Standards IB.6, IB.7) [OfIE Director takes the lead]

Recommendation 2) The college should complete, implement and then evaluate three curriculum oversight reforms currently being planned:

- A) Redesign of the curriculum approval and revision process. (Standard IIA.2.a)  
[VCAA takes the lead]
- B) Full implementation of the five year curriculum review process. (Standard IIA.2.e)  
[VCAA takes the lead]
- C) The process for establishing and validating course pre-requisites. (Standard IIA.2.b)  
[VCAA takes the lead]

Recommendation 3) It is recommended that in order to create continuity and to improve communication, the college must:

- A) Develop a written description of its governance structure that defines the roles of constituent groups in governance. (Standard IVA.2) [Chancellor takes the lead]
- B) Finalize, implement, and evaluate reorganization, and fill positions in a timely manner. (Standard IVB.2.a). [Chancellor takes the lead]
- C). Record and widely disseminate recommendations and decision of its governance bodies. (Standard IV.B.2.b). [Executive Assistant to the Chancellor takes the lead].
- D). Regularly evaluate the college's governance and decision-making structures, widely communicate the results of these evaluations and use the results as the basis for improvement (Standard IV.A.5). [OfIE Director takes the lead]

Finally, in terms of administrative responsibilities, in light of recent events in the Pacific region, the Administrative Staff Council will develop, disseminate, implement, and evaluate an Emergency Response Plan which identifies "Essential Personnel" and their roles and responsibilities. [The Vice Chancellor for Administrative Services takes the lead]

## **II. Planned Outcomes, Performance Measures and Strategies**

The values of Kapi'olani Community College follow the tradition of Queen Kapi'olani through her motto, "*Kūlia I ka nu'u*" to strive for the highest, i.e., to reach for the highest in educational quality and institutional effectiveness. To this end the college has developed its strategic outcomes and performance measures, and college-wide strategies with an emphasis and a focus on student engagement, student learning, and student achievement for the purpose of student success.

### **A. Strategic Outcomes:**

- A) Native Hawaiian Educational Attainment: Position Kapi'olani Community College and the University of Hawaii as leading indigenous-serving higher education institutions.

- B) Hawaii’s Educational Capital: Increase the educational capital of the state by increasing the participation and degree completion of students, particularly from underserved regions.
- C) Economic Contribution: Contribute to the state’s economy and provide a solid return on investment through research and training.
- D) Globally Competitive and Collaborative Workforce: Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.
- E) Resources and Stewardship: Recognize and invest in faculty and staff resources and develop innovative and inspiring learning environments in which to work.
- F) Resources and Stewardship: Acquire, allocate, and manage public and private revenues and exercise exemplary stewardship over all of the University’s resources for a sustainable future.

**B. Performance Measures – All 29 Performance Measures** (see Strategic Plan, pages 24 to 39)

**C. Strategies**

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| <p><b>College wide Strategies 1-8 and administrative personnel with the primary responsibility</b></p> <p>(See Strategic Plan page 40 for details)</p> | <ol style="list-style-type: none"> <li>1) Manage and Grow Enrollment Strategically [VCSA]</li> <li>2) Diversify, Improve, and Increase the College’s Financial Aid Portfolio for Students [VCSA]</li> <li>3) Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence [VCAA]</li> <li>4) Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate completion and Transfer [VCAA]</li> <li>5) Diversify, Sustain, and Increase the College’s Funding Portfolio and Revenue Streams [Directors of OfIE and CIP, Coordinator for Title III, Dean, CCE, &amp; VCAS]</li> <li>6) Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise [Administrative Staff Council]</li> <li>7) Strengthen Outreach and Partnerships [Dean, CCE]</li> <li>8) Improve Ongoing Cycles of Integrated Research Planning, Assessment, Evaluation, and Budgeting [Dir., OfIE &amp; VCAS]</li> </ol> |
| <p><b>Means of Assessment</b></p>  | <ol style="list-style-type: none"> <li>1) Annual update of progress on Strategic Plan outcomes and performance measures, based on 2006 baselines.</li> <li>2) Annual Review of Program Data</li> <li>3) Annual update of progress on Tactical Plans</li> <li>4) UHCC Performance-based Budgeting Measures:             <ol style="list-style-type: none"> <li>A. Degrees/Certificates</li> <li>B. Native Hawaiian Undergraduates</li> <li>C. STEM Undergraduates</li> <li>D. Pell Recipients</li> <li>E. Community College Transfers</li> </ol> </li> </ol>   |

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|  | <p>5) Accreditation Annual and Midterm Reports</p> <p>6) Semester and annual updates on Institutional Effectiveness Measures (see A-E below):</p> <p><b>A) Successful course completion rates:</b> the rates of courses completed by students with grades A, B, C, or Credits. Benchmark goal is 75%.</p> <p><b>B) Fall-to-Spring re-enrollment rates:</b> the rates of students, re-enrolled in the subsequent spring semester from the Fall semester, who are home-based at KCC. Benchmark goal is 75%.</p> <p><b>C) First year successful academic progress rates:</b> percent of new Fall KCC home-based students earning 20 or more successful credits, or transfer or graduate within one academic year. Benchmark goal is 35%.</p> <p><b>D) Second year successful academic progress rates:</b> percent of new Fall KCC home-based students earning 40 or more successful credits, or transfer or graduate, within two academic years. Benchmark goal is 35%.</p> <p><b>E) Third year successful academic progress rates:</b> percent of new Fall students graduating or transferring to 4-yr college within three academic years. Benchmark goal is 35%.</p> <p><b>Note:</b> Academic years are fall, spring, and summer terms for general funded programs. Only graduation with an Associates degree and transfers to UH 4-year institutions are included.</p> <p>7) Emergency Response Plan and Clery Act compliance shared through PPAC.</p> <p>8) Annual Score Card on the Strategic Plan 29 Performance Measures (i.e., performance targets) completed and submitted to the Administrative Staff by OfIE.</p> |
| <p><b>Position(s) Responsible (X) and/or Lead (L) Person</b></p>             | <p>See Attachment A: <i>Strategic Outcomes - Performance Measures</i></p> <p>Note: While CCSSE data apply at the institutional level, departments and programs are encouraged to view these results reflected in their programs and courses and to implement specific interventions to improve the CCSSE results in their courses and programs.</p>  |
| <p><b>Synergies with other programs, units, emphases and initiatives</b></p> | <p>Dean of Community and Continuing Education,<br/>         Academic Deans, Department Chairs,<br/>         Unit Heads of Administrative and Educational Support Units;<br/>         Office for International Affairs,<br/>         Office for Institutional Effectiveness.</p>  |

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| <b>Key Community Partners</b><br>(if any)  | National Science Foundation, U.S. Department of Education;<br>State of Hawaii, Department of Business, Economic Development &<br>Tourism (DBEDT), Department of Labor & Industrial Relations<br>(DLIR), Department of Labor (DOL), Department of Health (DOH),<br>& Department of Education (DOE).<br>Local Employers, Waianae Comprehensive Health Center, Kapahulu<br>Center, UH System and Campuses. |
| <b>Resources (human, physical, fiscal, technology) required to implement strategies.</b><br><br><b>Please check appropriate funding sources</b><br><br><input checked="" type="checkbox"/> General (existing)<br><br><input checked="" type="checkbox"/> Special (existing)<br><br><input checked="" type="checkbox"/> Grants<br><br><input checked="" type="checkbox"/> Biennium and/or supplemental budget request<br><br><input checked="" type="checkbox"/> Others (Please list) | General Funds, Tuition and Fee Revenue, Grant Funds, Summer Session and Continuing Education Funds. International Customized Contract Training Funds.   |
| <b>i) Summary of data collected (actual)</b>   | <b>(To be filled in by January 15, 2012)</b>  |
| <b>j) Use of Results</b>   | <b>(To be completed at the end of the academic year and used for planning for next academic year of the Tactical Plan)</b>  |