I. Background

A. Introduction

Currently the Business Education Department provides career and technical associate degree programs in Accounting, Information Technology and Marketing. Each of the programs also offers short certificates of completion and/or competence -- Payroll Preparer, Tax Preparer, Database Administration, Help Desk Services, Programming, Customer Service, Entrepreneurship, Management, and Retailing. Business Education also administers the transfer advising program for those students in associate in science and associate in arts degree programs who are in business or information and computer science transfer pathways to baccalaureate degrees. The curriculum for an Associate in Arts in Liberal Arts with a Concentration in Business Administration was approved by the College in 2007 to provide an identifiable major and curriculum for those students in a business transfer pathway. Activation of this new degree awaits the University's approval.

The merger of the Business Education and Legal Education Departments is planned for July 1, 2010. The new department's name will be the "Business, Legal and Technology Education Department." In addition to programs listed above, the BLT department will offer the Associate in Science Degree in Paralegal and certificates of completion in Legal Secretary, Legal Research and Writing and in Litigation

B.   History

Business Education's history began in 1956 when business programs joined hotel and restaurant and practical nursing programs in the post secondary technical school operated since 1946 by the Territorial Department of Public Instruction (now known as DOE). In 1957, those programs were incorporated into Kapi`olani Technical School and continued to be managed by the Dept. of Public Instruction. In 1965, Business Education was one of the original programs included in the newly established Kapi`olani Community College. Through the next forty years, the programs within Business Education have included Accounting, Data Processing, Sales and Marketing and Secretarial Science. For many years, the Business Education programs enrolled the highest number of students among all the programs in the College. The evolution of the Department has included program name changes, the creation of Secretarial Science into a separate department, the move of Secretarial Science (Office Administration and Technology) to Leeward Community College, and the creation of the eBusiness program. The eBusiness program was stopped out in 2007, integrated into the Marketing curriculum, and no longer offered as a degree program

C. Current Situation:
1. External environmental factors affecting Business Education are:

a. Economic Condition:
- The current economic conditions have positively affected our College and Department with increased enrollment. Limited jobs, down-sizing, pay cuts and conservative spending have increased the enrollment in our Department courses and has also increased the number of students majoring in our degree programs. The expanded G.I. Bill has made higher education increasingly attractive for the servicemen and their families. As the number of students in our

programs increase, the diversity of students does as well. We will be challenged to improve success rates, increase skill proficiency in learning outcomes and at the same time support student transition and learning challenges. With hiring at minimum, use of graduate students and peers will be considered to extend the "reach" of our faculty and counselors.

- The economic conditions such as businesses closing and/or downsizing and unhealthy revenues, present challenges to secure paid student internships and to locate full-time employment for our graduates. The value of on the job experience rather than earning money must be promoted. All program faculty will need to widen their network of industry partners for internship and employment connections. The upper percent of students are sought after at the present time. We need to hire and train our faculty toward excellence, provide effective, targeted instructional and counseling support and create strong and rigorous curriculum with high standards of proficiency to position all of our graduates to be highly competitive.
- The living wage rate in Hawaii keeps climbing as do the skill sets to match higher paying positions. The high number of individuals in Hawaii with bachelor's degrees increases workplace competition. Associate degrees in a business major do not offer our students sufficient job advancement opportunities and higher wage levels.   Our programs need to keep pace with technology and desirable industry skill sets, prime our students with highly desirable soft" skills and provide pathways for students to use their associate degree CTE credits toward a baccalaureate degree. Competencies in professional work behavior such as ethical decision-making, excellent verbal and written communication, teamwork and leadership, and productive work habits, all valued by employers, should be integrated into our curriculum at all levels and repeatedly assessed.
- The global economy and multi-national business operations are not a trend. They are standard factors in "doing business." Professional development for our faculty and expansion and enhancement of our international business instruction are critical if we intend to prepare our students to be competitive in the workforce and make significant contributions.

b. Technology Demands and Commands:
- As the utilization of technology in every sector of our community and government advances, expectations of employees with technology skills will parallel that growth. New training opportunities emerge such as in Health Informatics which will require digitization of health records and sharing of those records nationally and internationally. Participation in discussions and planning meetings will position us for timely collaboration with the Health Sciences Department on shared curriculum.
- Instructional technology integrated into all types of delivery methods and technology programs will stretch the resources of the College and Department. A commitment to quality 21st century business programs that produce graduates with pertinent technology knowledge and skills will require continuous upgrades to the hardware and software infrastructure. We will need to seek creative and diversified sources of revenue to support this commitment.

c. East Honolulu demographics:
- Data shared by the Office of the Vice President for Academic Planning and Policy indicate that compared to other statewide neighborhoods, East Honolulu has a high going rate to college and a higher enrollment in bachelor's degree institutions than other higher education options. This means that the first choice of college for the majority of East

Honolulu students is an institution that offers a bachelor's degree. For many, an associate degree CTE major at a community college is not their first choice. Recruitment for our career technology education programs will continue to remain challenging and will require a viable marketing plan. We offer career track programs---what you major in gives you direct skills for the job market---one of the positives in this economy.

- Articulation agreements with UH West Oahu and other institutions for our associate in science degree majors will provide a pathway to baccalaureate degrees. These new career and technical education pathways provide another option for those with aspirations for a bachelor's degree. We hope to continue the high going rate to college and a bachelor's degree through our associate in science career technology business programs. These pathways may also attract the underserved populations in East Honolulu to consider college. The certificates and associate degrees offer shorter term commitment as a starting point with real possibilities for employment in their major field while earning a bachelor's degree.

- Dual credit career pathway programs offer high school and college credit to students. It will be important to complete the development of articulation agreements with DOE for appropriate business programs of study in marketing, retail and entrepreneurship. This will start the students in a career pathway that can take them through our associate degrees to baccalaureate degrees in business. Aggressive marketing to students, parents, high school counselors and business teachers can lead to students making informed choices that match their interests and needs. It will be important to continue to provide leadership in train the trainer institutes for the high school teachers, engage students in academic and internship activities in summer career camps and find other ways to partner more directly with the DOE to share resources.

2. **Internal environmental factors affecting Business Education:**

   a. **Student learning outcomes:**
   - The SLO cycle of assessment has commanded the time and attention of our faculty and will provide the impetus for continuous, internal, individual teaching self-assessment as well as program self-assessment and improvements.
   - By the end of the spring 2010 semester, the BE Dept.'s three programs will have completed the minimum two program SLO assessment cycles and by 2012, will have completed the assessment of all their program SLO's. Three assessments have already resulted in identifying changes to improve student learning.

   b. **Enrollment Management:**
   - In both "good" and "bad" enrollment and budget years the College has encouraged more efficient course and classroom management. The BE Department has continued to improve and has demonstrated an average 96% fill rate for the past two semesters. Through better use of student data and management of students' academic progress towards graduation, we will be able to maintain a strong fill rate through any decrease/increase in enrollment.
   - Comprehensive approach to enrollment management can lead to more planful decisions for targeted results. Course fill rate is just one facet of an efficient and effective enrollment management design and is an outcome of varied actions taken to manage student progress while maximizing the Department's resources. We will be more prepared to sustain our enrollment and increase number of students in our majors and see them through graduation with an enrollment management plan that spans pre-enrollment to graduation and alumni relations. The Department will strive to pull

together what appears to be independent initiatives into a comprehensive, operational plan. Additionally we need to change from the statistic being the goal to using statistics as evidence to support movement towards positive change.

c. **Student Success:**

- The College has established 70% as the minimum acceptable course pass rate. Through targeted tutoring and pedagogical changes, specific courses such as ITS 128, a first level programming course, have improved their success rate. Appropriate pedagogical and other changes can positively impact student success. The Department will continue to support and seek external support for instructional, curricula and other innovative changes to increase student success.
- Gatekeeper courses with low success rates prevent students from progressing to the next level of courses. Two courses in our Department with a high enrollment factor (multiple sections) are considered gatekeeper courses. They are ACC 201 and ICS 101. Our faculty are challenged and are committed to propose and implement changes that maintain standards and increase success rates and to measure the results using appropriate assessment methodology.
- Integration of technology into instruction and delivery of courses is being promoted by the College. High enrollments lead to more online courses due to limitations in physical facilities to house more classes. There is also a demand by students for online courses. In general the online course success rates in our Department's courses continue to be lower than the face to face success rates. We will continue to seek various solutions such as a mandatory online course orientation/quiz to increase the success rates. Faculty will be encouraged to participate in professional development opportunities and to seek assistance from colleagues and the CELTT staff to design their online courses using best practices and high standards of presentation and assessment that promote and sustain student engagement in learning. We will continue to work with the College in seeking collaborative solutions.
- Renovation to the Kopiko 101 computer lab with a Title III Renovations grant is scheduled for spring 2011. The purpose of the renovations is the creation of active learning spaces with upgraded and integrated technology that will increase Native Hawaiian and other students' engagement in learning and in successful completion of graduation requirements. We will continue to work with the architect to finalize the design for phase I of the renovation plans. We will also work with the Nursing Department to switch office locations so that our faculty are located within the same area. We will also continue to seek funding for phase II which will complete the renovations to the courtyard, faculty office "pod" and computer classrooms and walkways to join those areas with the computer lab in function and traffic flow to enhance interaction among students, students and faculty, among faculty, counselors and staff and between our faculty/students with the business community. During the construction period, we will be challenged to reclaim classroom space loaned to the Math and Natural Science Department for their renovations.
- The Associate in Arts Liberal Arts degree with a Concentration in Business Administration was created to provide a focused pathway for students who have intentions to transfer to a university and major in business. This group is estimated to be fairly large, consistently over 300 students. Enrollment management of these students is critical due to their large numbers and the specific admissions requirements for acceptance into the Shidler College of Business. This new AA degree was approved via the KCC curriculum process in 2007 but progress has not been made to establish it

as an official major by the Community College System's Office and the University of Hawaii. Action on the application for approval of this new Liberal Arts degree will continue to be requested.

d. Fiscal challenges:

- Although we have not experienced cuts to our Department budget in the past two years, the allocated amount is not sufficient to support regular professional development for our faculty and counselors. General College budget cuts and restrictions on travel have also affected attendance at mainland training institutes and conferences. Our IT, ICS and ACC faculty are especially impacted and are challenged to keep pace with continuous, advancing technology within their fields. Itemized allocation in our Department's budget (every Department) would allow the Department to support more faculty, not only the ones who are able to secure externally supported professional development.

- We prepare a Department Technology Plan as part of our Tactical Plan (attached to this Tactical Plan) and update it regularly. Technology replacements and upgrades for our classrooms, lab, faculty/counselors and staff are not supported by our regular Department allocation. Existing tables and electrical and data lines limit classroom redesign and our Kopiko lab and classroom chairs are in very poor condition. This affects our efficient and effective delivery of our programs. Alternative revenue streams such as course/supply fee will be explored as well as external grant funding to supplement institutional funding.

e. Business Education and Legal Department Merger:

The Business and Legal Departments are currently working on a merger of the two Departments. Transition planning started in spring 2010. Effective date of the merger is expected to be July 1, 2010. Although both Departments are in favor of the merger and are welcoming of each other, we anticipate that change can be problematic. We are approaching the merger with careful planning and detailed attention, patience and sensitivity to the impact that change can/will have on individuals, processes and established operational expectations.

f. Reorganization of Continuing Education:

The Department continues to house and provide operational support to the Business Management and Computer continuing education programs. We anticipate that consolidation of the management and operations of these programs into the Continuing Education unit will result in growth and expansion of the College's commitment to life long learning. We look forward to the immediate consolidation of the Department's continuing education programs within the Continuing Education unit.

g. Retirement Plans:

Two senior counselors, one senior faculty, and possibly another are planning to retire within the next seven to twelve months. The Department will need to focus attention on transition and recruitment for replacements, temporary and permanent, and looks forward to discussions on creative collaborations with the departments in our unit to more efficiently and effectively deliver instruction and counseling support services.

h. **Leadership Changes**:
Business Education has had four different acting or interim deans overseeing our Department since 2005. We have benefitted from the leadership of each dean and department within our temporary unit. We look forward to growth and ventures with our new partners, Culinary, Hospitality and Legal Departments, and to stability in the leadership of our unit.

D. **Human Resources:**
The following faculty, lecturers, counselors and staff are the human resources available within our Department to carry out our mission and achieve our goals.

Current Credit Program Teaching Staff as of 2009-2010 Academic Year

Discipline	FT BOR Faculty	Lecturers	Types of Courses	Sections each sem
Accounting	3	4-5	11	20-22
Business	0	3	3	8
Business Law	0	3	1	4
Entrepreneurship	0	2	3	4-5
Infor & Comp Science	1	3-4	7	22-24
InformationTechnology	4	1	11	11
Management	0	2	3	4
Marketing	2	2-3	7	7

Other Business Education Department Staff:
Counseling: 2 FT BOR (includes 1 FT Temp hired to fill behind counselor currently serving as Dept. Chair)
Continuing Education: 1 FT APT Business Management and Computer Program; 1 Part-time casual assistant
Educational Specialist for Tech Support: 1 FT Temporary
Secretary II: 1 FT Permanent

II. Mission Statement
The original Business Education Department's mission statement was created for the 2004-2007 Tactical Plan. This current statement for the 2009-2012 Tactical Plan is an updated version and maintains the integrity of the original mission statement.

Business Education offers associate degree and certificate programs in Accounting, Information Technology, and Marketing, and advising programs for the Liberal Arts pre-business and pre-ICS majors in a transfer pathway to baccalaureate degrees. Additionally, the Department offers continuing education classes in business management and computer technology. It is the Business Education Department's mission to provide quality 21st century career preparation for our students by:

- insuring that our graduates possess the necessary skills and knowledge in their program of study including a firm understanding of the business enterprise and business environment within which they will be employed when they enter the workforce upon graduation;
- preparing students to transfer seamlessly and successfully into University of Hawai`i baccalaureate programs and
- providing Hawai`i's workforce with lifelong learning opportunities that are designed to improve job skills, enhance career progression and are accessible to the incumbent workforce.

We are guided by our belief that Business Education continues to be a department that:
- actively promotes student learning
- is a nurturing, cohesive, community of students, faculty, staff, and administrators committed to a shared vision and set of values
- uses cycles of qualitative and quantitative assessment to document degrees of progress in achieving college goals and objectives

III. Appropriate Strategic Outcomes

Business Education's strategic outcomes for 2009-2012 are aligned with the College strategic outcomes:

BE Strategic Outcome I: Increase student participation in 21st century business and technology career laddered degree and certificate programs.

Alignment with the College's Strategic Outcome 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.

BE Strategic Outcome II: Provide engaging and challenging learning strategies that lead to successful graduation with high proficiency in knowledge, behavior and skills.

Alignment with the College's Strategic Outcome D: Globally Competitive and Collaborative Workforce: Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.

BE Strategic Outcome III: Increase support for faculty and staff resources (to include technology and professional development) to assure technological and globally rich instructional expertise and to expand instructional delivery systems.

Alignment with the College's Strategic Outcome E: Resources and Stewardship: Recognize and invest in faculty and staff resources and develop innovative and inspiring learning environments in which to work.

IV. Tactical Plan Performance Measures:

BE Strategic Outcome I: Increase student participation in 21st century business and technology career laddered degree and certificate programs.

Performance Measures	1. Increase enrollment of majors in each program by 2% (KCC Performance Measure B1 Increase total fall enrollment by two percent per year, from 7272 to 8918).
Strategies (Specific Activities Planned and proposed completion dates)	1.1 Work with faculty and counselors on a marketing plan that uses demographic and other data to identify high schools, other populations of students and underserved populations for a targeted outreach by the end of spring 2011. 1.2 Work on and complete vertical articulation agreements with DOE for the Marketing, Retail, and Entrepreneurship programs of study by the end of summer 2010. 1.3 Complete curriculum and program approval process for the IT Advanced Professional Certificate program by the end of summer 2010; advertise courses/program to new, current, former IT graduates and continue marketing through 2012; commence course offerings fall 2010 with two courses. 1.4 Complete West Oʻahu articulation agreements for IT and MKT by the beginning of summer 2010 and advertise the agreements following the Department's marketing plan. 1.5 Participate in campus initiatives such as the Kahikoluamea Business Academy. 1.6 Explore business program accreditation to provide recognized and respected standards of practice by end of fall 2010 and recommend plan of action to the Chancellor by the end of spring 2011. 1.7 Work with Health Science Department and Continuing Education unit to respond to training/education needs for the emerging Health Informatics careers.
Means of Assessment using Program Review data elements and other department/unit data as available	1.1 Completion of a marketing plan using available student demographic data requested of OFIE. 1.2 Signed vertical agreements by appropriate parties. Establish the first baseline data of number of students passing the first pilot testing of MKT 120 and 130 and BUS 120 course assessment by high school students in May 2010. 1.3 Approved course and program via KCC and UH BOR. Number of students enrolled in fall 2010 advanced professional certificate courses. 1.4 Signed MOA's with West Oahu. Establish baseline data of number of students transferring to UH West Oahu for fall 2010 semester and thereafter. 1.5 Collection/analysis of Business Academy data on developmental student completion of English and math courses and enrollment in introductory and next level, discipline classes. 1.6 Report on accreditation action plan. 1.7 Active participation in meetings and development of working plan of action as appropriate for the Los Rios Consortium Grant (ARRA funds) for next two years; and BE participation plan of action/completion of objectives with other units on KCC Perkins Health Informatics grant award.
Position(s) Responsible	1.1 Program faculty and counselors with assistance from OFIE staff for data.

	1.2 MKT program coordinator and/or course faculty 1.3 IT program coordinator and faculty, program counselor 1.4 Program coordinators/program faculty, BE CTE counselor; BE Department Chair; appropriate WO staff, BE Educ Spec for website information 1.5 BUS 120 faculty, BE Dept Chair and possible periphery participation of other BE faculty still to be determined; continuation of the Academy initiatives to spring 2011 and thereafter yet to be determined 1.6 Unit Dean, Dept Chair and/or faculty project leader 1.7 IT and other Department faculty
Synergies with other programs, units, emphases and initiatives	1.1 OFIE, Kuilei, KISC, FYE, system CC's 1.2 Kuilei, KISC, FYE 1.3 Kuilei, KISC, FYE, STEM 1.4 Kapio, Kuilei, KISC, FYE, STEM,CELTT for web site links, cc system's office marketing initiatives 1.5 Kahikoluamea Academy team, Culinary and Hospitality Education Departments, Title III Coordinator, OFIE 1.6 System's CTE/Perkins initiatives 1.7 Dean (Vice Chancellor) for Continuing Education; Health Science Dept. Chair, Perkins Dean
Key Community Partners (if any)	1.1 DOE's Business and Marketing Plan competition, DOE high school business teachers and college/career counselors,WAFC (Western Assoc of Food Chains) supermarket HR managers, WAFC Regional Education Coordinator 1.2 System community college counterparts, Business Pathway Council, Office of the State Director for CTE, DOE CTE resource office; Retail Merchants of Hawaii 1.3 IT Advisory Committee members, WO recruiters 1.4 UH West Oahu 1.5 Achieving the Dream 1.6 American Council on Education; Association of Collegiate Business Schools and Programs (ACBSP) 1.7 PCATT, System's Office, system community colleges
h) **Resources** (human, physical, fiscal, technology) required to implement measurable objectives and activities Please check appropriate funding sources ☐ General (existing) ☐ Special (existing) ☐ Grants (Perkins) ☐ Biennium and/or supplemental budget	1.1a Recruit FT 9 mo. permanent ACC faculty to share in instruction, accounting career events and recruitment activities= minimum approx $47,000 plus benefits; general funds 1.1b Hire and train peer mentors to assist with high school campus visitations and presentations on/off campus 2010-2011 = 2 @ 9.45 per hr for 10 hrs/40 wks each = $7560 each year; tuition and fees 1.1c Marketing materials = $1,000 per year; additional supply allocation 1.2 MKT program coordinator/faculty Department and system/community professional services 1.3a IT program coordinator assigned time; tuition and fees for lecture costs 1.3b Possible lecturer costs to teach 2-3 cr APC courses and/or fill behind FT faculty -approximately $11,000 tuition and fees 1.3c Equipment/supply costs for APC courses = approximately $15,000 - $30,000 for special software and hardware on grant funding (Perkins, Title III or other) 1.3d Marketing resources = $500 per year; additional supply allocation 1.4 Marketing resources = $200 per year, additional supply allocation; Educ Spec and lab assistants to

request	complete BE web site development, general funds and student help allocation 1.5 BUS 120 faculty fill behind w/lecturer costs = $4326 per semester; other faculty/counselor replacement costs as appropriate; tuition and fees 1.6 Membership dues, application fee, association conference attendance for two/team visit expenses to be determined, Chancellor articulation fund; Dean's Dept Chair's and faculty time 1.7 Travel costs, 3 credits assigned time for two semesters for initial curriculum planning and launching of statewide training initiatives in collaboration with system colleges via ARRA and/or Perkins grant approx $11,000 for two semesters of fill behind lecturers
☐ Others (list)	
i) Summary of data collected (actual)	To be filled in at the end of the academic year.
j) **Use of Results**	To be completed at the end of the academic year.

IV. Tactical Plan Performance Measures:

BE Strategic Outcome II: Provide engaging and challenging learning and student support strategies that lead to successful graduation with high proficiency in knowledge, behavior and skills.

Performance Measures	1. Increase number of degrees/certificates awarded per year and number of transfers to UH baccalaureate programs by 3% each year (KCC performance measure D1 Increase by 3 percent per year the number of degrees awarded, and/or transfers to UH baccalaureate programs…; performance measure D4 Increase degree completion in career fields with integrated technology…; performance measure D6 Increase the number of globally competent and collaborative students through high quality, coherent curriculum aligned with general education learning outcomes…)
Strategies (Specific Activities Planned and Proposed Completion dates)	1.1 Participate in and complete program SLO assessment as scheduled by 2012 1.2 Identify courses with low success rates by the end of spring 2010; select those that need priority attention, analyze data, design strategies and pilot changes as scheduled by Title III grant to improve the success rates for those courses. 1.3 Continue to encourage short certificate application by current majors, increase applications by 2% each year and create action plan to market the certificates outside of the Department on/off campus by end of spring 2011. 1.4 Improve scholarship information/application by setting up regular application period, online application, communication methods to include web information by end of spring 2011. 1.5 Continue learning support such as tutoring assistance 1.6 Establish peer mentor support in counseling services by the end of fall 2010 1.7 Support the creation of appropriate student organizations for co-curricular activities that enhance leadership and communication skills, networking with professionals on career/employment information, and for enterprising activities
Means of Assessment using Program Review data elements and other department/unit data as available	1.1 SLO report of assessment will identify improvement(s) to be made; data for the next cycle of assessment will show the results. 1.2 Success rates in subsequent semesters as reported by STAR Data Metrix; compare online to face to face data 1.3 Data on number of certificates awarded and persistence to next semester and/or next course in the series 1.4 Task completion 1.5 Course/student data on retention, completion of course with passing grade; Academic Resources Program Review data 1.6 Completion of peer mentor proposal and selection of peer(s) 1.7 Establishment of one or two organizations by the end of spring 2011.

Position(s) Responsible	1.1 Program coordinators and program faculty 1.2 Dept chair and program coordinator to identify courses with low success rates and monitor progress; appropriate program faculty to examine, analyze and design pertinent strategies 1.3 ACC, IT and MKT faculty assisted by Department counselors 1.4 BE Scholarship Committee, BE web team 1.5 Course faculty/course tutoring coordinator 1.6 Department counselor(s) 1.7 Program faculty
Synergies with other programs, units, emphases and initiatives	1.1 SLO Assessment Committee, BE Dept programs 1.2 Achieving the Dream, Distance Education Ad Hoc Committee, Academic Standards Committee, Curriculum Committee, Evaluations Committee, CELTT Professional Development workshops 1.3 CTE units and other appropriate program faculty/counselors, FYE 1.4 UH Foundation, Financial Aid Office, Depts with whom we share scholarships 1.5 Vice Chancellor for Academic Affairs; other campus tutoring programs 1.6 FYE peer mentor program; campus leadership course for peers under Student Engagement; Title III peer mentor initiatives 1.7 Student Engagement/Student Congress
Key Community Partners	1.4 Program Advisory Committees, alumni, professional organizations; private donors, previous scholarship winners 1.6 LCC's Peer mentor program 1.7 Professional organizations
Resources (human, physical, fiscal, technology) required to implement measurable objectives and activities Please check appropriate funding sources ☐ General (existing) ☐ Special (existing) ☐ Grants ☐ Biennium and/or supplemental budget request	1.1 Program coordinator and faculty time 1.2 STAR reports 1.3 STAR reports, BE CTE counselor to coordinate marketing and verification of grades, clerical support from Dept Secretary 1.4 Student assistant/peer to assist scholarship committee- 1 student assistant @ $9.25-9.75 per hour for 20 hrs week, 44 weeks = $8500 (can be shared with peer resource for recruitment activities); additional student assistant allocation 1.5 6 Student tutors @ 9.25-9.75 per hour for 10 hrs. each for two semesters and summer = approximately $18,144; additional student assistant allocation 1.6 Peer mentors – 2 @ 9.45-9.75 per hour for 40 hrs week, 44 weeks = $17,160 additional student assistant allocation and/or Title III funding 1.7 Student Activity fee funding requested via Student Engagement

☐ Others (list) 　UH Foundation	
i) Summary of data collected (actual)	To be filled in at the end of the academic year.
j) **Use of Results**	To be completed at the end of the academic year.

IV. Tactical Plan Performance Measures:

BE Strategic Outcome III: Increase technology and professional development support that assures technological and globally rich expertise for advancing and emerging programs using delivery systems (including alternative and innovative means) that increase access to learning.

Performance Measures	1. Increase funding and support for professional development and technology requirements (see attached BE Technology Plan 2009-2012) per annual budget allocation as outlined by the BE Technology Plan. Receive reasonable allocation from the College for professional development funding = $5,000 each academic year (KCC performance measure D4c Renovate existing classrooms and build additional labs, centers, and classrooms to support engaging pedagogies such as peer mentoring, community engagement, technology integration, … and career programs; E1 Recruit, renew, and retain a qualified, effective and diverse faculty, staff and leadership committed to the strategic outcomes and performance measures).
Strategies (Specific Activities Planned and Proposed Completion dates)	1.1 Propose and obtain approval for supply/course fee for ACC 150, 251B, ITS, 124,144, & 149AD and other appropriate courses in summer 2010 to be effective spring or fall 2011 1.2 Submit budget allocation request via unit Dean to Vice Chancellor for Administrative Services in summer 2010 for 2010-2011 budget year and each year thereafter to include professional development and scheduled hardware and software funding as outlined in the attached BE Technology Plan 2009-2013 1.3 Upgrade classroom network, Kopiko transmission, renovate classroom to include dedicated lab and provide supplies, furniture and equipment to provide supplies/equipment for the Help Desk Certificate of Completion courses and Advanced Professional Certificate courses, and to upgrade computer lab and classrooms by fall 2011 1.4 Recruit full-time permanent IT Specialist to support BE instructional technology needs fall 2011 or sooner depending budget/hiring freeze 1.5 Work with assigned architect to redesign the Kopiko 101 computer lab starting spring 2010 for construction activity starting spring 2011; renovation project completion fall 2011; undertake preliminary discussions and planning for phase II Kopiko renovations to include the Kopiko courtyard, faculty office pod, adjoining classrooms and walkways and the construction of a refreshment center in the Kopiko Building. 1.6 Participate in Title VIB grant proposal preparation fall 2010 for international business faculty training and exploration/review of best practices and curriculum available at other institutions. 1.7 Recruitment of full-time faculty to replace retired personnel—full time tenure track IT faculty and full time 11 month tenure track counselor and others as appropriate
Means of Assessment using Program Review data elements and other department/unit data as	1.1 Supply fee revenue information upon approval and subsequent purchasing ability. 1.2 Data on availability of working equipment; modified curriculum and teaching methodology changes made following professional development/measure changes to student learning including higher proficiency levels via assessment

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available	1.3 Classroom assessment to determine student proficiency, consistent Laulima access 1.4 Completion of hiring and establishment/assessment of performance objectives 1.5 Lab usage data; student satisfaction survey; higher course success rates 1.6 Grant award and subsequent reports 1.7 Recruitment and Completion of hiring process
Position(s) Responsible	1.1 Dept Chair and program coordinators 1.2 Department Chair and unit Dean 1.3 IT faculty, Educ Specialist 1.4 Dept Chair, Screening Committee, unit Dean and Chancellor 1.5 Educ Specialist/lab manager, BE Chair and Faculty/Staff 1.6 Faculty, Dept. Chair 1.7 Program coordinators, review committee, Dept. Chair, Unit Dean, Chancellor
Synergies with other programs, units, emphases and initiatives	1.1 Banner team, KCC cashier, Business Office 1.2 Vice Chancellor for Administrative Services, Unit Dean, Business Office 1.3 CELTT, Title III Coordinator, Auxiliary Services, Perkins Dean,OFIE 1.4 CELTT 1.5 Title III Coordinator, Malama, UH System Planning Office 1.6 HIC, OFIE, HOST Dept 1.7 HR, Dean, Chancellor
Key Community Partners	1.3 IT Advisory Committee 1.5, small business agencies/organizations 1.6 DBED 1.7 Appropriate professional organizations and graduate programs
Resources (human, physical, fiscal, technology) required to implement measurable objectives and activities Please check appropriate funding sources ☐ General (existing) ☐ Special (existing) ☐ Grants ☐ Biennium and/or supplemental budget request	1.1 Banner support team for consultation, KCC Cashier for Banner , BE secretary for special course comment, Business Office to establish separate BE fee account 1.2 See attached BE Technology Plan 2009-2013 for more current list of equipment: 09-010 = $38,000 equipment/supplies; approx $5,000 per year prof dev; 010-011 = $57,570 equip/supplies; special tuition/fees allocation; biennium and supplemental budget request; Perkins grants; Title III grant 1.3 $26,742 (expect more) for ITS 124 and 144 and APC course lab equipment/supplies from tuition and fees, Perkins grants, Title III Renovation and Supplemental Grants, other grants 1.4 IT Specialist Band B approx $48,000 + benefits from General funding or tuition and fees 1.5 Title III Grant, Auxiliary Services, Vice Chancellor for Administrative Services, Business Office, Title III Coordinator; appropriate temporary facilities (classrooms, lab, offices, storage) during construction 1.6 Title VIB Grant, OFIE 1.7 Personnel costs for 4 FT positions, 9 and 11 months per minimum as established by faculty union contract plus fringe via General funding and tuition and fees

☐ Others (list)	
i) Summary of data collected (actual)	To be filled in at the end of the academic year.
j) **Use of Results**	To be completed at the end of the academic year.