

TACTICAL PLANNING FRAMEWORK FOR ACADEMIC AND SUPPORT UNITS AND EMPHASES, 2009-2012

I. Background

- a. The College's Kekaulike Information and Service Center (KISC) one-stop center provides admission, graduation, financial aid, registration and communication services to credit and non-credit students, both home-based and not home-based.
- b. Brief history – The KISC was created to provide students an “one-stop” service for their admissions, records, and financial aid needs.
- c. Current situation – KISC is the foundation when it comes to enrollment services in admissions and financial aid, and can be a strong contributor to Strategic Outcome A (Native Hawaiian Educational Attainment) and Strategic Outcome B (Hawaii's Educational Capital). As the initial touch point for prospective and current students at KCC, KISC can serve as the driving force in gathering, disseminating and interpreting valuable information that serves as the foundation for planning and tracking of student success at KCC. However, based on the downturn in the state economy and university budget, the current staffing infrastructure provides minimal opportunities for professional growth and rejuvenation. As the campus grew in enrollment, the number of KISC staff remained the same, which severely impacts KISC's delivery of high quality services to the campus. In light of the staffing shortage, KISC will improve their internal communication workflow, use of technology to maintain work standards, and build more campus partnerships.

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III. Appropriate Strategic Outcomes

Strategic Outcome A: Native Hawaiian Educational Attainment – Position Kapiolani Community College and the University of Hawaii as leading indigenous-serving higher education institutions by supporting the access and success of students of Native Hawaiian ancestry.
Collegewide Strategies: Diversity, Improve, and Increase the College's Financial Aid Portfolio

Strategic Outcomes 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.
Collegewide Strategies: Manage and Grow Enrollment Strategically

- ### IV. Tactical Plan Performance Measures - Your performance measures should align with and help the College achieve its performance measures as identified in the Strategic Planning Matrix. Code your performance measures to match College performance measures (examples A1, B2, C1, D4, E1, F2).
- ### V. Strategies – Develop strategies to address weaknesses identified in your program review data. Review the Potential Strategies and Campuswide Strategies identified in the Strategic Plan. Identify your specific strategies.

Outcomes	Native Hawaiian Educational Attainment – Position Kapiolani Community College and the University of Hawaii as leading indigenous-serving higher education institutions by supporting the access and success of students of Native Hawaiian ancestry.
Performance Measures	Increase the number of Native Hawaiian students at KCC receiving financial aid on full-time schedule by 5% each year (to reach the goal of 38% recipients by 2015). As a result, the number of Native Hawaiian students graduating from KCC will increase by 2012.
Strategies	INNOVATIONS Strengthen the communication workflow that alerts first-time college students of the financial aid process through events like workshops and college fairs. Maximize peers as a means to connect students to financial aid. Encourage financial aid to modify workflow and maximize technology to process and award students within a reasonable timeframe that allows for efficient academic planning toward graduation.
Means of Assessment	Annual program review, OFIE tracking, other qualitative approaches
Position(s) Responsible	The KISC Financial Aid Office
Synergies with other programs, units, emphases and initiatives	First-Year Experience, Kuilei Outreach Program, Hookele and Malama Hawaii
Key Community Partners (if any)	Schools and community agencies that works with Native Hawaiian families
Resources (human, physical, fiscal, technology) required to implement strategies. Please check appropriate funding sources <input type="checkbox"/> General (existing) <input type="checkbox"/> Special (existing) <input type="checkbox"/> Grants <input type="checkbox"/> Biennium and/or supplemental budget request <input type="checkbox"/> Others (Please list)	According to the CCSSE 2010 Report, Kapiolani Community College had a mean score of 1.53 (out of possible score of 3.0) under Frequency Of Use for Financial Aid Advising, which is lower amongst its comparison group. In the 2009-2010 academic year, only 24.2% of KCC's population received financial aid, which lends some explanation of the CCSSE results. Studies have shown a positive relationship with students receiving financial assistance with increase college graduation rates. As for KCC, in the Fall of 2009 approximately 1800 students earned enough credits to theoretically graduate from KCC, about 225 were Native Hawaiians (12.5%). However, out of the 464 students that were officially awarded a degree from KCC in the Fall of 2009, only 76 were Native Hawaiians (12%). The Fall 2010 KCC enrollment number of approximately 9300, about 1800 identifying themselves as Hawaiian or Pacific Islander, creates an overwhelming financial aid staff to students ratio makes for a challenging task to achieve the College's benchmarks with financial aid staff of 5. A team of 8 has the potential of increasing financial aid awareness, specifically to Native Hawaiians, which then has the potential of increasing graduation rates.
i) Summary of data collected (actual)	In 2010, 25.8% of our Native Hawaiian students received Pell Grants, which is around 408 native Hawaiian students.

j) Use of Results

In the Spring of 2012, the College was awarded a Gear Up grant to hire a full-time recruitment and retention specialist to assist with the financial aid process. We will strive to increase the participation and awarding financial aid of all our students. Once the position is finalized by Human Resources, we will begin our high-touch intervention strategies around financial aid.

Outcomes	Hawaii's Educational Capital – increase the educational capital of the state by increasing the participation and degree completion of students, particularly from underserved regions.
Performance Measures	Decrease the transcript processing time to one month from when a completed request has been submitted from an accepted and enrolled KCC transfer student.
Strategies	INNOVATIONS Develop partnerships within KISC that will help with communication and workflow needs of the evaluation process. Due to the limited staffing situation in KISC, the transcript evaluation team must develop and implement innovative strategies that maximize the existing staffing infrastructure.
Means of Assessment	Annual program review, regular scheduled employee performance evaluation, degree and certificate completion data per semester
Position(s) Responsible	The Kekaulike Information and Service Center
Synergies with other programs, units, emphases and initiatives	Academic advisors and counselors, First-Year Experience, and the Kuilei Outreach Program
Key Community Partners (if any)	UH System – possibly to centralized the transcript evaluation process
Resources (human, physical, fiscal, technology) required to implement strategies. Please check appropriate funding sources <input type="checkbox"/> General (existing) <input type="checkbox"/> Special (existing) <input type="checkbox"/> Grants <input type="checkbox"/> Biennium and/or supplemental budget request <input type="checkbox"/> Others (Please list)	<p>According to Vice President John Morton's Spring 2011 presentation on Access and Success, one of the Performance Funding Measures was increasing the number of students completing degrees and certificates. KCC enrolled approximately 683 transfer students in Spring 2011 and approximately 1036 transfer students in Fall 2011 that are all potential degree completers. KCC current transcript evaluation team includes one full time specialist for Career and Technical Education students and one full time specialist for graduation, Liberal Arts, and Ka'ie'ie students, which lend some explanation to the current 6-month evaluation backlog. Further studies suggest that from 2008 to 2010, the number of transfer students increased approximately 33% - an upward trend that will probably continue.</p> <p>Kaieie is a dual-admissions, dual-enrollment program with the University of Hawaii at Manoa. This program promotes a broader access to higher education by providing course options at Kapiolani Community College and the University of Hawaii at Manoa. It has the potential of increasing the degrees awarded at Kapiolani Community College through timely transcript evaluations and Associate degree conferrals, while increasing the number of students transferring to the University of Hawaii at Manoa to complete a bachelor's degree.</p> <p>Transcript evaluation also affects financial aid. We can retain more transfer students with timely evaluations because they will have a specific and accurate plan based on academic and finances.</p>
i) Summary of data collected (actual)	The Transcript Evaluation team modified their responsibilities that divided the evaluations to Liberal Arts and CTE students. Departments were notified of the split that streamlined the communication between the evaluator and the respective departments (e.g. Hospitality calls

	only the the CTE evaluator). As of May 2012, the evaluations are month backlogged which is an improvement from a semester ago.
j) Use of Results	The goal was to shorten the backlog, to which in some respects worked with the new distribution of responsibilities. However, the backlog still needs to be addressed. In the meantime, the campus hired a faculty to coordinate the transfer process therefore further positive changes may occur as a result.

Outcomes	Globally Competitive and Collaborative Workforce – address critical workforce shortage and prepare students for effective engagement and leadership in a global environment.
Performance Measures	Analyze the retention and registration trends of non-credits courses/workshops.
Strategies	INNOVATIONS Strengthen communication and partnership with the Office for Community and Continuing Education.
Means of Assessment	Annual program review, regular scheduled employee performance evaluation, enrollment and certificate completion data of non-credit courses/workshops.
Position(s) Responsible	The Kekaulike Information and Service Center
Synergies with other programs, units, emphases and initiatives	The Office for Community and Continuing Education, Business Office
Key Community Partners (if any)	The Office for Community and Continuing Education, Business Office
Resources (human, physical, fiscal, technology) required to implement strategies. Please check appropriate funding sources <input type="checkbox"/> General (existing) <input type="checkbox"/> Special (existing) <input type="checkbox"/> Grants <input type="checkbox"/> Biennium and/or supplemental budget request <input type="checkbox"/> Others (Please list)	The organizational structure between the non-credit registration employees and the Office for Community and Continuing Education has been an issue for some time resulting in confusion and work inefficiency. The non-credit registration employees' duties directly affects the Office for Community and Continuing Education, however their position numbers in the April 30, 2009 approved Re-organizational Chart are not under the Office for Community and Continuing Education. On record, the non-credit registration employees (position number 54811 and 27015) are under the Office for Student Services with the Kekaulike information and Services Center (KISC), and report to KISC's Registration Manager. Unfortunately, recent behaviors from those under the Office for Community and Continuing Education assumes a sense of freedom to direct the non-credit registration employees and Registration Manager to absorb new responsibilities as if they were a part of their department. Furthermore, the suggested distribution of responsibilities has recently involved the Business Office and funds to support military personnel leading to more assumptions placed on non-credit registration employees to absorb more of the Office for Community and Continuing Education responsibilities without any discussion. If Continuing Education registration continues to be a part of the Kekaulike Information and Service Center then additional resources are required to cover the revised financial functions and workflow of Continuing Education, while maintaining optimum customer service through in-person, on-line, and phone inquiries.
i) Summary of data collected (actual)	Members of KISC started to attend meetings hosted by the Office of Continuing Education, which helped with the communication process. The presence of KISC helped establish clearer definition of roles and responsibilities of KISC in relationship with the Office of Continuing Education.
j) Use of Results	The KISC will continue to attend meetings with Office of Continuing Education and communicate their needs to appropriate administrator.

Outcomes	Resource and Stewardship – recognize and invest in faculty and staff resources and develop innovative and inspiring learning environments in which to work
Performance Measures	Student surveys qualifying and quantifying their experiences with the Kekaulike Information and Service Center
Strategies	<p>INNOVATIONS</p> <p>1. Provide regularly scheduled workshops and training, introducing new concepts and approaches toward understanding and managing the current student culture</p> <p>2. Improve the website that focuses on Admissions, Records, and Financial Aid by reorganizing the site and adding more on-line transactions.</p>
Means of Assessment	Yearly student surveys assessing the services provided by KISC
Position(s) Responsible	The Kekaulike Information and Service Center
Synergies with other programs, units, emphases and initiatives	
Key Community Partners (if any)	
<p>Resources (human, physical, fiscal, technology) required to implement strategies.</p> <p>Please check appropriate funding sources</p> <p><input type="checkbox"/> General (existing)</p> <p><input type="checkbox"/> Special (existing)</p> <p><input type="checkbox"/> Grants</p> <p><input type="checkbox"/> Biennium and/or supplemental budget request</p> <p><input type="checkbox"/> Others (Please list)</p>	<p>1. Based on a recent survey conducted in the Kekaulike Information and Service Center, students still prefer to conduct most transactions in person. However, the rising use of technology changes the culture of customer service within an academic environment. The specialist that handle the policies of the Campus must change to “educators” versus processors in that they have the opportunity to guide students to the web for information accessible 24/7. In the process of change, those in the current environment will need the tools to become better educators and customer service providers, which would require additional training and support.</p> <p>2. Based on the Completion Agenda, the College needs to address all areas that make college more attainable. As a means to be more efficient and addressing the needs of the current student culture, the College needs to align the services under Admissions, Records, and Financial Aid to something more student and technology friendly.</p>
i) Summary of data collected (actual)	Distributed surveys in the KISC during the Fall 2011 to determine if KISC are meeting the needs of the students. Approximately 30 students submitted a survey, which isn’t a higher number compared with the approximately 8800 students at the College.
j) Use of Results	The results highlighted the need for more financial aid support. The KISC has made adjustments to assist more students while processing FAFSA in a timely manner. The financial

	aid office will increase their staff in the Summer of 2012, which will impact the timeliness on processing and the quality of service to students.
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