**4. Academic Program Planning & Budgeting**

The documents contain evidence of program planning and budgeting, starting with a 2006 UH system presentation that maps out the important initiatives the community colleges must take. The following documents show how KCC responded to this information.

**Document 1:** (2006 second\_decade\_data\_plan-budget 4-13-06.pdf)

Presentation from Vice Pres Johnsrud, UH system, based on data that describes needs of students & community at large. Presentation, based on data, highlights needs indicated in **Slides 57-61**, e.g. increasing production of certificates, expanding workforce development, increasing response to training needs and especially the need to address underserved regions. The following documents show how KCC responded to this information.

**Document 2:** (2007 KCC Health and Nurse Education Satellite ProgramsLR3 9-12-07.pdf)

This ppt starts with an overview of how KCC develops academic programs via needs assessment and curriculum mapping and how the various programs in nursing have been developed as a pathway in response to the problems highlighted in Document 1, slides 57-61. **Slide 11** shows coherent pathway established by the nursing program in response to these needs. **Slide 13** is a visual presentation of the organizational structure of the Academy for Pre-Baccalaureate Nursing Education. The yellow portion of the org chart is the new Nurse Education Satellite Program (NESP) initiative. KCC obtained support for NESP by successfully obtaining 10 faculty positions from the Legislature and funding from the UHCC Systems office for renovations at Windward and a new temporary building at Leeward CC. The ppt also outlines responsibilities for the different colleges involved.

**Document 3:** (2007 STEM Leadership Conf 10-5-07.pdf)

How STEM helps us meet KCC’s goals, the needs of native Hawaiian students. Also sets up pathways for students to go to 4-year degrees (see slide 6 for data). Introduces Associates of Science degree in Natural Science **(Slide 7)**. Shows how we bring in students, retain, and move students on to 4-year degree. “Summer Bridge” program: high school juniors and seniors come to KCC, do projects and commit to going to KCC. This year the juniors made computers; the seniors made an electric guitar (speak to John Rand). Idea is to “turn them on” to students and encourage them to come to KCC for first year or two (goes back to planning academic programs based on goals set by Second Decade initiative (see doc: 1-2006 second\_decade\_plan-budget 4-13-1-06.pdf, slide 15) and the needs of our students and our community).

**Document 4:** (2007 Planning at KCC-HOST ADVBD LR 11-15-07.pdf)

Demonstrates to a community advisory board the planning process for the reorganization, the strategic and long range development plans and Ka‘ie‘ie and how these efforts are part of the college’s academic and student services planning for student engagement and success. Shows how we communicate this to our community advisory boards so we keep them informed of what is in process and what we are planning.

**Documents 5, 6, 7, 18** (Example of student services program planning in support of academics):

 **Document 5:** (2008 Staff Council 1-8-08.pdf)

Update presented to Staff Council on college priorities and illustrates how the college’s academic and support services programs relate to the mission statement. For example, shows how STEM, ASNS, New Media Arts, Creative Academies, and Ka‘ie‘ie are the college priorities and connected to the mission statement items. **Slide 11** sets up the mission statement regarding access, learning and success with low tuition and high quality programs, student development and support services. **Slides 12 and 13** show how student services personnel and programs affect access and success and are related to the Student Engagement and Success Pathway efforts of the college.

 **Document 6:** (2008 Purposeful Path Counselor 7-15-08)

July 15, 2008 briefing to the counselors during their summer academy on direction KCC on the practical implications for student learning in terms of the reorganization and its function in relation to pathways that promote student engagement, learning and success. Counselors were asked to begin exploring such questions as, What is their role in developing these pathways based on the way the college is being restructured and how can they assist in meeting the outcomes of the reorganization, e.g..:promoting informed efforts for resource allocations including obtaining grants connected to / based on institutional research and assessment / data-based decision-making; promoting the integration & implementation of academic and program pathways for access & success (e.g., through coherent student services & support); and/or promoting the establishment of academic academies and academic clusters (i.e., coherent and articulated academic pathways).

 **Document 7:** (2008 Purposeful Pathways JC 8-25-08.pdf)

Presentation to the Administrative Staff Council re: a conceptual basis for *Integrated Purposeful Pathways and Lifelong Learning* and gives an example as KCC’s Business pathway to a BBA at Mānoa (**slide 3**). **Slide 4** summarizes coherent student services programs. **Slide 5** discusses a coherent curricular infrastructure based on *transformative experiences* that are KCC’s value added to content focused learning. **Slide 6** is a model that illustrates how coherent and articulated academic pathways, coherent student services and support, and a coherent curricular infrastructure are integrated into a purposeful pathway model. **Slide 7** is a visual representation of coherence and articulation that illustrates how academic program, student services and support, and transformative skills (critical thinking, civics, etc) are developmental based and how they support the student to become a lifelong learner.

This document presents faculty, staff, and administrators with a developmental model for creating an integrated purposeful pathway using coherence as an organizing concept for the college’s support, academic, and transformative experiences (as presented in **slide 7**).

 **Document 18:** (2011 Pathways Overview and Update KGoya to PPAC 2-15-11.ppt)

Presented to PPAC by Kelli Goya. This presentation illustrates the development of practical program in relation to the conceptual framework suggested in **Document 7**, i.e., it shows how the developmental model as applied to the Pathway program was designed for student engagement, learning and success. **Slides 5 & 6** show programs and performance indicators for each stage of pathways (developmental model). **Slide 24** shows one example of planning to support student success and engagement by implementing 3 levels of orientation during registration. The programs, activities, and models outlined in this presentation were developed through the collaboration of Kahikoluamea faculty (teaching and student services personnel).

**Slides 5 and 6** shows how the Pathways Program, through Kahikoluamea, implements the integration of student services with academic learning and “coherent curricular infrastructure” for the purpose of increasing student engagement, learning, and success (see **document 7, slides 5 and 7**).

**Document 8**: (2008 DefEd keynote 9-19-20-2008.pdf)

Presented to an international conference on Developmental Education at KCC. Discusses process of evidence-based decision-making that went into developing KCC’s developmental education program, Kahikoluamea and its academic academies. The developments are based on data collected from Holomua and FYE programs with the intention of consolidating resources in order to increase educational practices that engage students and raise persistence and achievement.

**Document 9:** (2008 kahikoluamea\_pathways 10.20.08 b.pdf)

Kahikoluamea Dept’s presentation at department meeting that discusses the purpose for forming Kahikoluamea, its role in pathways through Academic Academies, and its part in the reorganization planning process to meet student needs.

**Slide 3** shows the goals of student success pathways and how Kahikoluamea was planned and how some of the tools were generated to support this effort. **Slide 15 offers a model for pathway from High School through to the second semester at KCC, lists programs for these different stages and assessment tools for all.** **Slide 17** shows how the planning of Kahikoluamea integrates student learning, academic & career planning & self assessment .

**Document 10:** (2008 Reorg to Purposeful Path and Success StudServb11-20-08.pdf)

Presented to Student Services Personnel (SSP). HR section head Eileen Torigoe present to answer personnel related issues concerning reorganization related issues. The Chancellor presented how reorganization is intended to improve the use of our resources for student success and asks the SSP to be thinking of how they can help KCC meet the goals set by the UHCC system, legislature, and KCC’s strategic outcomes. Specifically SSP asked: What can/will you do to meet the above stated needs by utilizing the new College structure? What ideas do you have for the best use of the new College structure in relation to collaboration and coordination within Student Services, within Kahikoluamea, within Academic Academies, within Academic Clusters; between Academic Advisers and Counselors and Instructional Faculty; with support services, with community resources; with outside funding agencies? What opportunities do you see in the College’s reorganized structure that can help you improve student success? Within the student engagement & success model how will you help each student be successful in creating and navigating his/her own pathway with persistence and success? How will you best help students make successful decisions & choices? How will you integrate institutional research into your area of expertise, i.e., teaching, counseling, support service, etc. to improve student success? At a later date the tool *‘Imiloa* was developed to help with student engagement, learning, and success model in Kahikoluamea.

**Document 11:** (Elevating DevEd at KCC 1-08-09.pdf)

Presentation to Faculty Staff explaining the need to elevate developmental education at KCC. Based on data from Holomua and the college’s CCSSE report, it was evident that KCC had to elevate its efforts in the area of developmental education in order to improve student persistence, learning, and success. Kahikoluamea was developed with this goal in mind. The presentation explains the *Student Engagement and Success model* in terms of Kahikoluamea and academic academies. It shows the integration of academic and student support resources to support student engagement and success. (N.B. For fuller analysis with data and explanation of evolution of Kahikoluamea see **Document 14.**)

**Document 12:** (2009 LR to SSP re Role in StPath-EandS CP 4-17-09.pdf)

Presentation to Student Services Personnel (SSP) focused on aligning SSP role, function, and activity with the Strategic Outcomes of the college, the UHCC and UH System, and the State. Clarifying the role of student services. **Slide 4** shows UH system data that suggest we are losing 2/3 of the students who enter college, as they are not graduating. The presentation asks, “What is student services personnel role in supporting students in getting through the system and being successful? **Slide 9:** Shows the Achieving the Dream initiatives and what needs to be done to support student learning. **Slide 10** states that the 2007 CCSSE Report recommends elevating developmental education and increasing student support to address the problem of student engagement. KCC’s response was to create Kahikoluamea and re-focus student services personnel in improving developmental education and academic support. **Slide 11** suggests how student services personnel can elevate student engagement and support student success based on CCSSE data. **Slide 15** shows layers of planning and how they are aligned with UH and UHCC organizing principles. Other slides recommend solutions identified in other studies. **Slide 41.** Shows student needs and how KCC has planned the student’s development through the college experience via the pre-pathway, pathway, and post-pathway stages. **Slide 42** provides a *Developmental Advising for Integrated Purposeful Student Pathways* model developed at KCC as part of the Kahikoluamea pathways effort. (**Slides 44 to 69** are supporting data not shown in the presentation.)

**Document 13:** (2009 LR Strive for Highest 11-30-09.pdf)

Presentation to Rashidi International Consulting Group, an organization that helps international students find schools in the U.S. This presentation illustrates how the colleges’ vision and mission statements are the basis for developing programs to meet student and community needs .

**Document 14:** (2009 Elevating Developmental Ed at Kapi‘olani CC\_Thoughts JADE.pdf)

Journal of Japanese Association of Developmental Education discusses from a historical perspective the planning that led to Kahikoluamea as an effort to improve coordination and alignment of resources and services at KCC. Shows the coordination of instructional and counseling faculty and the planning and implementation of academic pathway academies. Provides data from Holomua as the basis for decisions in planning and academic programming.

**Document 15:** (2010 Hoomii UHH-KCC\_1-14-10.pdf)

MOU with UH Hilo. This is the result of extensive planning with UH Hilo. MOU is end result of UHCC System’s call for increasing transfers (**see document 1**). The MOU goals include:

**Document 16:** (2011 LR Discuss w-SSP Promote Stu ELS 1-18-11.pdf)

Presentation to and discussion with student support personnel concerning student engagement, learning and success through college degree pathways. Presents the plan for realigning of student support personnel, based on data presented, to better meet the needs of the students. **Slides 23 through 39** describe the plan for how student services personnel will support student learning, engagement, and success. The presentation proposes 3 counseling support units (**starting with slide 35**) as well as staffing changes. (These staffing proposals are later changed to accommodate feedback in discussions about staffing, **see doc 17:** *2011 Increase StuELS via Pathways to PPAC Final-s 2-15-11.pdf*, slides 33-35.)

**Document 17:** (2011 Increase StuELS via Pathways to PPAC Final-s 2-15-11.pdf)

Presentation the PPAC concerning realignment of student service personnel concerning student engagement, learning and success through college degree pathways. Topics covered include statewide goals and outcomes (Hawai‘i Graduation Initiative), data based evidence for need to improve outcomes, listed student support personnel duties and responsibilities, and a proposed realignment of student support personnel to meet student and state educational outcomes/needs. **Slide 16** illustrates how UHCC’s outcome-based budgeting is implemented for KCC. Slide shows baseline numbers and strategic targets. The college receives funding depending on whether we meet the targets listed under FY2012 and FY2013, i.e., we will get a percentage of that allotment based on the weights listed in the WT column. Purpose of this info is to illustrate that it is everyone’s responsibility to help the college meet its outcome goals as it affects college funding.

**Slide 17** shows all the environmental forces that affect our planning around student engagement, learning and success. Budgeting (HR positions) discussed - **Slides 33 to 35** show budget changes from **document 16** based on feedback from student support personnel.

**Document 18 (same as above):** (2011 Pathways Overview and Update KGoya to PPAC 2-15-11.ppt)

(See pages 2-3 above)

4-Academic and Student Services Program Planning 8-10-11.docx