



A

Native Hawaiian Educational Attainment

Position Kapi'olani Community College as leading indigenous-serving higher education institution.

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
A1 NH Enrollment Growth KCC Benchmark 5% annual growth (Fall 2011)	840	1,097	1,669	+572
A2 NH Pell Participation Rate Beginning AY 2011	19.4%	24.9%	25.8%	+0.9%
A3a NH Developmental Writing Course Success AtD Cohort Fall 2010	71%	75%	59.5%	-15.5%
A3b NH Developmental Reading Course Success AtD Cohort Fall 2010	70%	73%	38%	-35%
A3c NH Developmental Math Course Success AtD Cohort Fall 2010	52%	61%	52%	-9%
A4a NH Certificate and Degree Completion FY 2010-11 (Non-AtD Cohorts hereafter)	64	77	115	+38
A4b NH Transfer to four-year University of Hawaii campuses -- Manoa, Hilo and West Oahu AY beginning fall 2011	25	30	74	+44

A4c	NH Transfer to UHM, UHH, UHWO % with GPA > 2.0 (AY beginning fall 2011)	60%	60%	81%	+21%
A4d	NH Transfer to non-UH baccalaureate HPU not included (AY beginning fall 2011)	24	29	33	+4

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.

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
B1 Enrollment Growth Fall 2011	7.272	7.638	9,023	+1,385
B2 Pell Recipients (by percentage) AY beginning fall 2010	16.1%	22.2%	28.0%	+5.8%
B3a Development Writing Course Success AtD Cohort fall 2010	75%	77%	68%	-9%
B3b Development Reading Course Success AtD Cohort fall 2010	74%	76%	54%	-22%
B3c Development Math Course Success AtD Cohort fall 2010	62%	68%	57%	-11%
B4a Certificate and Degree Completion AtD Cohort fall 2010	641	728	851	+123
B4a Certificate and Degree Completion FY 2010 - 2011	641	728	851	+123

	B4b	Transfers to UHM, UHH, UHWO AY beginning fall 2011	328	399	499	+100
	B4c	Transfers to UHM, UHH, UHWO % with GPA > 2.0 (AY beginning fall 2011)	84%	84%	85%	+1%
	B4d	Transfers to Non-UH baccalaureates HPU not included (AY beginning fall 2011)	158	192	171	-21
	B5a	Underserved Regions: Degrees & Certificates AY beginning fall 2011	102	155	102	-13
	B5b	Underserved Regions: Student Enrollment AY beginning fall 2011	1,058	1,191	1,648	+457
	B6 KCC - 1	Target 2 CCSSE Engagement Benchmark Percentiles 2010 Active-Collaborative Learning Student-Faculty Interaction	60th	70th	80th *among large colleges	+10 percentiles
	B7 KCC - 2	Complete Two Cycles of Program Learning Assessment Spring 2012	None			One cycle completed in fall 2012

C

Economic Contribution

Increase the educational capital of the state by increasing the participation and degree completion of students, particularly from underserved regions.

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
C1 Increase extramural funding FY 2010 - 2011	\$4,706,625	\$5,297,349	\$6,728,736	+ \$1,431,387

D

Globally Competitive and Collaborative Workforce

Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
D1 Degrees and certificates awarded in programs that lead to occupations where wage is above U.S. annual average FY 2010 - 2011	307	346	327	-19
D2 Continuing Education enrollment growth Fall 2011	5,269	6,104	10,703	+4,699
D3 Enrollment of 25 - 29 age bracket Fall 2011	2,221	2,500	3,048	+548
D4 STEM Degree completion	212	268	238	-30

FY 2010 - 2011					
D5 KCC - 3	Pursuing ASNS Degree Fall 2011	5	180	225	+45
D6 KCC - 4	Globally competent students through curriculum*¹ Fall 2011				Need to set baselines and benchmarks 2012 - 2015
D7 KCC - 5	Service-Learning completers* Fall 2011	600	820	670	-150
D8	International student enrollment* Fall 2011	630	729	679	-50
D9	Pre-Education and Education majors at UHM* Fall 2011	110	135	139	+4
D10	Redesign curriculum approval and revision process and fully implement five-year curriculum review process				All programs have scheduled for 5-year course compliance

E

Resources and Stewardship

Recognize and invest in faculty and staff resources and develop innovative and inspiring work environments.

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
---------------------	-----------------------	--------	--------	------------

¹ See Notes on baselines.

E1	Increase professional development funding FY 2010 - 2011	\$775,797	\$816,000	\$1,039,521	+\$233,521
E2	Increase number of programs that can be completed via distance education and off-site learning FY 2010 - 2011	1			3 offsite programs 4 degrees 7 certificates (50% of these can be completed online)

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

Performance Measure	Baseline (in 2006)	Target	Actual	Difference
F1 Repair and maintenance, annual average requests FY 2010 - 2011	\$5,600,000	\$5,600,000	\$4,021,100**²	\$1,578,900
F2 Minimum technology standards for all campus learning and administrative spaces FY 2010 - 2011				Need update
F3 Reduce electricity use measured in KWH / gross square feet FY 2010 - 2011	20.10	19.50	16.22	+3.28

² See notes on repair & maintenance

F4 Increase Sustainability Learning Outcomes

Need to set baselines and benchmarks

F5 Increase non-state revenue*³**
FY 2010 - 2011

\$23,528,587

\$30,492,935

\$35,156,695

+\$4,663,760

³ See notes on non-state revenues

KCC established baseline and benchmarks

- 1) KCC Continuing Education enrollment growth. The 2006 Baseline was 5,269 students, 3% annual compounded growth to Fall 2011 equals 6,104 students. "Actual" data is from KCC Continuing Education.
- 2) ASNS degree growth, gain of 35 students each year, Fall 2011 benchmark is 180 students.
- 3) Service-Learning completer growth, gain of 44 each year, Fall 2011 benchmark is 820 students
- 4) Pre-education transfer growth, gain of 5 students each year, Fall 2011 benchmarks is 135.

Notes:

1. **Baselines** in published Strategic Plan were set using KAP CC Spring 2009 Actuals Report. The 2012 UHCC Actuals Report slightly reset some of these benchmarks.
2. **Repair & maintenance** -- this figure represents the dollar value of projects identified for Kapiolani CC in fiscal year 2010 that was submitted to the UH Office of Capital Improvements (OCI). The amount is aggregated and adjusted by OCI for submission to the BOR. The request is then reviewed/adjusted by the Governor for inclusion into the Executive Budget and then reviewed/adjusted/appropriated by the Legislature. Source: UHCC Budget and Planning Office.
3. **Non-State Revenues = Non-general funds** -- Tuition & Fees Special Funds, Community College Special Funds, Conference Center Revolving Funds, Student Activities Revolving Funds, Commercial Enterprises Revolving Funds, RTRF (Indirect Cost Revenues from Grants), Federal Work Study, Extramural Funds. Source: UHCC Budget and Planning Office.