



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 2012)	840	1,072	1,610	+538
A2 NH Pell Participation Rate Beginning AY 2011	19.4%	27.0%	18.3%	-8.7%
A3a NH Developmental Writing Course Success AtD Cohort Fall 2011	71%	76%	65%	-11%
A3b NH Developmental Reading Course Success AtD Cohort Fall 2011	70%	74%	76%	+2%
A3c NH Developmental Math Course Success AtD Cohort Fall 2011	52%	64%	68%	+4%
A4a NH Certificate and Degree Completion FY 2011-12 (Non-AtD Cohorts hereafter)	64	82	139	+57
A4b NH Transfer to four-year University of Hawaii campuses -- Manoa, Hilo and West Oahu AY beginning fall 2012	25	32	87	+55
A4c NH Transfer to UHM, UHH, UHWO % with GPA >= 2.0 (AY beginning fall 2011)	60%	60%	88%	+28%
A4d NH Transfer to non-UH baccalaureate HPU not included (AY beginning fall 2012)	24	31	17	-14

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 2012	7,272	7,737	8,892	+1,155
 B2 Pell Recipients (by percentage) AY beginning fall 2011	16.1%	24.8%	29.6%	+4.8%
 B3a Development Writing Course Success AtD Cohort fall 2011	75%	78%	72%	-6%
 B3b Development Reading Course Success AtD Cohort fall 2011	74%	77%	78%	+1%
 B3c Development Math Course Success AtD Cohort fall 2011	62%	70%	70%	0%
 B4a Certificate and Degree Completion FY 2011-12 (Non-AtD Cohorts hereafter)	641	758	987	+229
 B4b Transfers to UHM, UHH, UHWO AY beginning fall 2012	328	419	535	+116
 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 2012)	158	202	128	-74
 B5a Underserved Regions: Degrees & Certificates FY beginning fall 2011	102	118	114	-4

B5b	Underserved Regions: Student Enrollment AY beginning fall 2012	1,058	1,227	1,468	+241
B6 KCC - 1	Target CCSSE Engagement Benchmark Deciles 2012 Active-Collaborative Learning	60th	70th	70th *among large colleges	0 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 2011 - 2012	\$4,706,625	\$5,456,269	\$7,557,797	+ \$2,101,528

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 2012	5,269	6,287	7,197	+910
 D3 Enrollment of 25 - 29 age bracket Fall 2012	2,221	2,575	2,887	+312
 D4 STEM Degree completion FY 2011 - 2012	212	284	281	-3
 D5 Pursuing ASNS Degree KCC - 3 Fall 2012	5	215	290	+75
 D6 Globally competent students through curriculum* ¹ KCC - 4 Fall 2011				Need to set baselines and benchmarks 2012 - 2015
 D7 Service-Learning completers* KCC - 5 Fall 2012	600	864	605	-259
 D8 International student enrollment* Fall 2012	630	730	664	-66

¹ See Notes on baselines.

D9	Pre-Education and Education majors at UHM* Fall 2012	110	140	117	-23
D10 KCC - 7	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	
E1	Increase professional development funding FY 2011 - 2012	\$775,797	\$850,000	\$1,335,488	+\$485,488
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 2012 - 2013	\$5,600,000	\$5,600,000	\$5,122,000**²	-\$478,000
 F2 Minimum technology standards for all campus learning and administrative spaces <small>KCC - 8</small> FY 2011 - 2012			Technology Plan Completed	
 F3 Reduce electricity use measured in KWH / gross square feet FY 2011 - 2012	20.10	19.31	15.63	+3.68
 F4 Increase Sustainability Learning Outcomes			Need to set baselines and benchmarks	
 F5 Increase non-state revenue*** ³ FY 2011 - 2012	\$23,528,587	\$32,408,343	\$41,101,996	+\$8,693,653

² See notes on repair & maintenance

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 2012 equals 6,287 students. "Actual" data is from KCC 2012-2013 Executive Administration Assessment.
- 2) ASNS degree growth, gain of 35 students each year, Fall 2012 benchmark is 215 students.
- 3) Service-Learning completer growth, gain of 44 each year, Fall 2012 benchmark is 864 students
- 4) Pre-education transfer growth, gain of 5 students each year, Fall 2012 benchmarks is 140.

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.