Appendix C Kapiolani Strategic Plan Scorecard Using UHCC Benchmarks and Data (KCC specific performance measures are indicated with *)

Performance	2006	Most	Benchmark	Actual	Difference
Measures	Baseline	Recent Benchmark Year	Year Goal		
A1 NH	840	Fall 2011	1,097	1,669	572
Enrollment					
Growth -					
KCC					
Benchmark -					
5%/year					
A2 NH Pell	19.4%	Fall 2009	23%	33.7%	14.7%
Participation					
Rate					
A3a NH	72%	AtD Cohort	64%	58%	-6
Development	UHCC	Fall 2009			
Writing	Reset to				
Course	60%				
Success					
A3b NH	50.0%	AtD Cohort	67%	58%	-9
Development	UHCC	Fall 2009			
Reading	Reset to				
Course	64%				
Success					
A3c NH	52%	AtD Cohort	45%	44%	-1
Development	UHCC	Fall 2009			
Math Course	Reset to				
Success	37%				
A4a NH	64	FY 2009-10	72	78	6
Certificate and					
Degree					
Completion					
A4b NH	24	FY 2009-10	28	58	30
Transfer to	UHCC				
UHM. UHH,	Reset to				
UHWO	35				
A4c NH	71%	FY 2008-09	71%	70%	-1%
Transfer to					
UHM,					
UHH,UHWO,					
percent with					
GPA>=2.0					
A4d NH	24	FY 2009-10	28	17	-11
Transfers to					
Non-UH					
baccalaureates					
B.HAWAII'S ED	UCATIONAL (CAPITAL: Increase	the educational ca	pital of the state	by increasing
the participation	and degree com	pletion of students,	particularly from u	<u>ınderserved regi</u>	ons.
Performance	2006	Most Recent	Benchmark	Actual	Difference

Measures	Baseline	Benchmark	Year Goal		
B1 Enrollment	7,272	Year Fall 2011	7,638	9,023	1,385
Growth	7,272	1 411 2011	7,030	7,023	1,505
B2 Pell Percent	16.1%	Fall 2009	20%	25.8%	5.8%
B3a	74%	AtD Cohort	72%	67.8%	-4.2%
Development	UHCC	Fall 2010	7270	07.070	4.270
Writing Course	Reset to	1 411 2010			
Success	70%				
B3b	63%	AtD Cohort	71%	53.7%	-17.3%
Development	UHCC	Fall 2010	7170	33.770	17.570
Reading Course	Reset to	1 411 2010			
Success	69%				
B3c	62%	AtD Cohort	55%	57.4%	2.4%
Development	UHCC	Fall 2010			
Math Course	Reset to				
Success	49%				
B4a Certificate	641	FY 2009-10	700	783	83
and Degree					
Completion					
B4b Transfers to	403	FY 2009-10	296	388	92
UHM, UHH,	UHCC				
UHWO	Reset to				
	256				
B4c Transfer to	78%	FY 2008-09	78%	83%	5%
UHM,					
UHH,UHWO,					
percent with					
GPA>=2.0					
B4d Transfers to	158	FY 2009-10	183	179	-4
Non-UH					
baccalaureates					
B5a Distance	114	FY2009-10	111	99	-12
Learning	UHCC				
Degrees and	reset to				
Certificates	102				
Awarded					
B5b Student	1,103	FY 2009-10	1,156	1,546	390
enrollment from	UHCC				
underserved	reset to				
regions	1,058		th	AL.	
B6 Target 2		2010 Active-	70 th Percentile	80 th	
CCSSE		Collaborative		percen	
Benchmarks		Learning		tile	
B7 Complete		Spring 2012	1 cycle	1 cycle	
two cycles of				Not	
learning				yet	
assessment*	IMPINITE CT	<u> </u>			
C. ECONOMIC CON				provide a solid	return on its
investments in higher				A . 4 . 3	D'cc.
Performance	2006	Most	Benchmark	Actual	Difference
Measures	Baseli	Recent	Year Goal		
	ne	Benchmar			
C1 Ingresses	\$4.7	k Year	¢5 142 047	\$7,074,502	\$1,021,45
C1 Increase	\$4.7	FY 2009-10	\$5,143,047	\$7,074,502	\$1,931,45

External Funds					5
D. GLOBALLY C	OMPETITIVE	AND COLLABOR	ATIVE WORKFO	RCE: Address cr	itical
		students for effectiv			
environment.	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · ·	I 8	
Performance	2006	Most Recent	Benchmark	Actual	Difference
Measures	Baseline	Benchmark	Year Goal	rictuur	Difference
1,1cusures	Buschine	Year	Tun Gour		
D1a Increase in		TBD		TBD	
degrees and		TDD		TBD	
certificates					
awarded in					
programs that					
lead to					
occupations					
where wage is					
above US					
average. D1b Increase in	_	TDD		TDD	
		TBD		TBD	
students who					
transferred to					
UH in these					
programs	5.063	E H 2011	6.104	10.500	4.600
D2 Continuing	5,269	Fall 2011	6,104	10,703	4,699
Ed enrollment					
growth*					
D3 Enrollment	2,221	Fall 2011	2,427	3,238	1,017
of 25-55 plus					
D4 STEM	222	FY 2009-10	252	194	-58
degree	UHCC				
completion	reset to				
	212				
D5 Pursuing	5	Fall 2011	180	225	45
ASNS Degree*					
D6 Globally		Non-			
competent		quantitative			
students		measure			
through					
curriculum*					
D7 Service-	600	Fall 2011	820	670	-150
Learning					
Completers*					
D8	630	Fall 2011	729	679	-50
International	= = +			1	
Student					
Enrollment*					
D9 Pre-Ed and	110	Fall 2011	135	139	4
Ed majors at	110	1 411 2011	133	137	'
UHM*					
	ND STEWADI	 DSHIP: Recognize a	nd invest in faculty	and staff masar-	cos and
		nvironments in whi		anu stan resour	ces and
Performance	2006	Most Recent	Benchmark	Actual	Difference
Measures	Base	Benchmark	Year Goal	Actual	Difference
Measures			I car Goal		
E1 Inoreses	line	Year	\$705,000	0732 004	
E1 Increase	\$776	FY 2011	\$785,000	\$723,884	
professional	,000			(awaiting	

development funding				sabbatical and travel totals)	
E2 Increase number of program that can be completed via distance education and off site learning				See Distance Education Substantive Change Request	
F. RESOURCES AND exercise exemplary stev					
exercise exemplary stev	war usinp over	an of the Univer	sity s resources for a	i sustamable lutur	č•
F1 Repair and Maintenance Requirements (1)	2006 Baseli ne	FY 2010- 11	\$3,212,000	\$466,000	-\$2,726,000
F1 Repair and Maintenance, annual average requests – KCC Benchmark	\$5.6 millio n/year	FY 2010- 11	\$5,600,000	\$4,192,767	-\$1,407,233
F2 Minimum Technology Standards for All Campus Learning and Administrative Spaces				Need update	
F3 Reduce electricity use measured in KWH/Gross Square Feet	20.12 KWH/ gross square feet	FY 2009- 10		17.58 KWH/Gross Square Feet	-2.12
F4 Increase Sustainability Learning Outcomes		Non- quantitati ve measure			
F5 Increase non- state revenue (2)	\$23.5 millio n	FY 2009- 10 \$28,658,0 74	\$28,658,074	\$34,733,899	\$6,075,815

Baselines for all non-KCC measures were set using KAP CC Spring 2009 Actuals Report and these are used above for consistency. KAP CC 2011 Actuals Show some baseline reset.

Final baselines and updated data available in March, 2012.

- * Kapiolani-specific measures:
- 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.
- ASNS degree growth, gain of 35 students each year, Fall 2011 benchmark is 180 students.
- Service-Learning completer growth, gain of 44 each year, Fall 2011 benchmark is 820 students
- Increase in globally competent students (need to develop baseline and benchmark data)
- International students are defined as students with Visa codes with the exception of "Not Recorded"(NR), "Non-Citizen/visa not required"(NV), "Other undefined"(OT), "Resident Aliens"(RA), "Spouse of Legal Perm

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Res"(V1), "Child of Legal Perm Res"(V2), and "Child of V1/V2"(V3). Strategic Plan Performance Measure is all international students in these categories in fall, spring, summer, an unduplicated count.

- Pre-education transfer growth, gain of 5 students each year, Fall 2011 benchmarks is 135.

Notes:

- 1. The amount 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.
- 2. 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.