

Appendix C
Kapiolani Strategic Plan Scorecard
Using UHCC Baselines and Benchmarks
KCC specific performance measures indicated by (KCC-)

A. NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT: Position Kapi’olani Community College as leading indigenous-serving higher education institution.					
Performance Measures	2006 Baseline (see Note 1)	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
A1 NH Enrollment Growth – KCC Benchmark – 5%/year	840	Fall 2011	1,097	1,669	572
A2 NH Pell Participation Rate	19.4%	AY Beginning 201	24.9%	25.8%	0.9%
A3a NH Development Writing Course Success	71%	AtD Cohort Fall 2010	75%	59.5%	-15.5%
A3b NH Development Reading Course Success	70.0%	AtD Cohort Fall 2010	73%	38.0%	-35.0%
A3c NH Development Math Course Success	52%	AtD Cohort Fall 2010	61%	52	-9%
A4a NH Certificate and Degree Completion	64	FY 2010-11 (Non-AtD Cohorts hereafter)	77	115	38
A4b NH Transfer to UHM, UHH, UHWO	25	AY Beginning Fall 2011	30	74	44
A4c NH Transfer to UHM, UHH,UHWO percent with GPA>=2.0	60%	AY Beginning Fall 2011	60%	81%	21%
A4d NH Transfers to Non-UH baccalaureate (HPU not included)	24	AY Beginning Fall 2011	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 Measures	2006 Baseline	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
B1 Enrollment Growth	7,272	Fall 2011	7,638	9,023	1,385
B2 Pell Percent	16.1%	AY Beginning Fall 2010	22.2%	28.0%	5.8%
B3a Development Writing Course Success	75%	AtD Cohort Fall 2010	77%	68%	9%
B3b Development Reading Course Success	74%	AtD Cohort Fall 2010	76%	54.0%	22%
B3c Development Math Course Success	62%	AtD Cohort Fall 2010	68%	57%	-11%
B4a Certificate and Degree Completion	641	FY 2010-11	728	851	123
B4b Transfers to UHM, UHH, UHWO	328	AY Beginning Fall 2011	399	499	100
B4c Transfer to UHM, UHH,UHWO, percent with GPA>=2.0	84%	AY Beginning Fall 2011	84%	85%	1%
B4d Transfers to Non-UH baccalaureates (HPU not included)	158	AY Beginning Fall 2011	192	171	-21
B5a Underserved Regions: Degrees and Certificates Awarded	102	FY 2010-11	115	102	-13
B5b Underserved regions: Student enrollment	1,058	AY Beginning Fall 2011	1,191	1,648	457
B6 Target 2 CCSSE Engagement Benchmark Percentiles (KCC-1)	60 th	2010 Active-Collaborative Learning Student-Faculty Interaction	70 th	80 th Among Large Colleges	10 percentiles
B7 Complete		Spring	Progress	Progress	Progress

two cycles of learning assessment (KCC-2)		2012	toward one cycle	toward one cycle	toward one cycle
C. ECONOMIC CONTRIBUTION: Contribute to the state's economy and provide a solid return on its investments in higher education through research and training.					
Performance Measures	2006 Baseline	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
C1 Increase External Funds	\$4,706,625	FY 2010-11	\$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 Measures	2006 Baseline	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
D1 Degrees and certificates awarded in programs that lead to occupations where wage is above US annual average (\$38,651).	307	FY 2010-11	346	327	-19
D2 Continuing Ed enrollment growth	5,269	Fall 2011	6,104	10,703	4,699
D3 Enrollment of 25-49	2,221	Fall 2011	2,500	3,048	548
D4 STEM degree completion	212	FY 2010-11	268	238	-30
D5 Pursuing ASNS Degree (KCC-3)	5	Fall 2011	180	225	45
D6 Globally competent students through curriculum* (KCC-4)					Need to set baselines and benchmarks 2012-2015
D7 Service-Learning Completers* (KCC-5)	600	Fall 2011	820	670	-150
D8 International Student Enrollment*	630	Fall 2011	729	679	-50

D9 Pre-Ed and Ed majors at UHM* (KCC-6)	110	Fall 2011	135	139	4
D10 Redesign curriculum approval and revision process and fully implement five-year curriculum review process.* (KCC-7)					Curriculum Processes Completed. X percent of Courses through 5-year curriculum review.
E. RESOURCES AND STEWARDSHIP: Recognize and invest in faculty and staff resources and develop innovative and inspiring environments in which to work.					
Performance Measures	2006 Base-Line	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
E1 Increase professional development funding	\$775,797	FY 2010-11	\$816,000	\$1,039,521	\$233,521
E2 Increase number of programs that can be completed via distance education and off site learning	One offsite program				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 Measures	2006 Base-Line	Most Recent Benchmark Year	Benchmark Year Goal	Actual	Difference
F1 Repair and Maintenance, annual average requests – KCC Benchmark	\$5,600,000	FY 2010-11	\$5,600,000	\$4,021,100*	\$1,578,900
F2 Minimum Technology Standards for All Campus Learning and Administrativ					Need update

March 28, 2012

e Spaces* (KCC-8)					
F3 Reduce electricity use measured in KWH/Gross Square Feet	20.10 KWH/gross square feet	FY 2010-11	19.50	16.22	3.28
F4 Increase Sustainability Learning Outcomes* (KCC-9)					Need to set baselines and benchmarks 2012-2015
F5 Increase non-state revenue (2)	\$23,528,587	FY 2010-11	\$30,492,935	\$35,156,695	\$4,663,760

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. The repair and maintenance amount in column 5 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. 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.