

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

A. NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT: Position Kapi'olani Community College as leading indigenous-serving higher education institution.					
Performance Measures	2006 Baseline	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%	Fall 2009	23%	33.7%	14.7%
A3a NH Development Writing Course Success	72% UHCC Reset to 60%	AtD Cohort Fall 2009	64%	58%	-6
A3b NH Development Reading Course Success	50.0% UHCC Reset to 64%	AtD Cohort Fall 2009	67%	58%	-9
A3c NH Development Math Course Success	52% UHCC Reset to 37%	AtD Cohort Fall 2009	45%	44%	-1
A4a NH Certificate and Degree Completion	64	FY 2009-10	72	78	6
A4b NH Transfer to UHM, UHH, UHWO	24 UHCC Reset to 35	FY 2009-10	28	58	30
A4c NH Transfer to UHM, UHH, UHWO, percent with GPA >= 2.0	71%	FY 2008-09	71%	70%	-1%
A4d NH Transfers to Non-UH baccalaureates	24	FY 2009-10	28	17	-11
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	2006	Most Recent	Benchmark	Actual	Difference

Measures	Baseline	Benchmark Year	Year Goal		
B1 Enrollment Growth	7,272	Fall 2011	7,638	9,023	1,385
B2 Pell Percent	16.1%	Fall 2009	20%	25.8%	5.8%
B3a Development Writing Course Success	74% UHCC Reset to 70%	AtD Cohort Fall 2010	72%	67.8%	-4.2%
B3b Development Reading Course Success	63% UHCC Reset to 69%	AtD Cohort Fall 2010	71%	53.7%	-17.3%
B3c Development Math Course Success	62% UHCC Reset to 49%	AtD Cohort Fall 2010	55%	57.4%	2.4%
B4a Certificate and Degree Completion	641	FY 2009-10	700	783	83
B4b Transfers to UHM, UHH, UHWO	403 UHCC Reset to 256	FY 2009-10	296	388	92
B4c Transfer to UHM, UHH, UHWO, percent with GPA >= 2.0	78%	FY 2008-09	78%	83%	5%
B4d Transfers to Non-UH baccalaureates	158	FY 2009-10	183	179	-4
B5a Distance Learning Degrees and Certificates Awarded	114 UHCC reset to 102	FY2009-10	111	99	-12
B5b Student enrollment from underserved regions	1,103 UHCC reset to 1,058	FY 2009-10	1,156	1,546	390
B6 Target 2 CCSSE Benchmarks		2010 Active-Collaborative Learning	70 th Percentile	80 th percentile	
B7 Complete two cycles of learning assessment*		Spring 2012	1 cycle	1 cycle Not yet	
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	\$4.7	FY 2009-10	\$5,143,047	\$7,074,502	\$1,931,45

External Funds					5
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
D1a Increase in degrees and certificates awarded in programs that lead to occupations where wage is above US average.		TBD		TBD	
D1b Increase in students who transferred to UH in these programs		TBD		TBD	
D2 Continuing Ed enrollment growth*	5,269	Fall 2011	6,104	10,703	4,699
D3 Enrollment of 25-55 plus	2,221	Fall 2011	2,427	3,238	1,017
D4 STEM degree completion	222 UHCC reset to 212	FY 2009-10	252	194	-58
D5 Pursuing ASNS Degree*	5	Fall 2011	180	225	45
D6 Globally competent students through curriculum*		Non-quantitative measure			
D7 Service-Learning Completers*	600	Fall 2011	820	670	-150
D8 International Student Enrollment*	630	Fall 2011	729	679	-50
D9 Pre-Ed and Ed majors at UHM*	110	Fall 2011	135	139	4
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	\$776,000	FY 2011	\$785,000	\$723,884 (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 STEWARDSHIP: Acquire, allocate, and manage public and private revenues and exercise exemplary stewardship over all of the University's resources for a sustainable future.					
F1 Repair and Maintenance Requirements (1)	2006 Baseline	FY 2010-11	\$3,212,000	\$466,000	-\$2,726,000
F1 Repair and Maintenance, annual average requests – KCC Benchmark	\$5.6 million/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	19.70 KWH/Gross Square Feet	17.58 KWH/Gross Square Feet	-2.12
F4 Increase Sustainability Learning Outcomes		Non-quantitative measure			
F5 Increase non-state revenue (2)	\$23.5 million	FY 2009-10 \$28,658,074	\$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.