2011-2012
Executive Assessment
Leon Richards, Chancellor
Kapiʻolani Community College

June 12, 2012
MEMO

June 12, 2012

♦ To: M.R.C. Greenwood President
  John Morton, VP for UHCC

♦ From: Leon Richards, Chancellor, Kapi‘olani CC

♦ Subject: 2011-12 Summary of Accomplishments, Successes and Outcomes, and 2012-13 Outcomes-based Goals/Objectives

This year, my Executive Assessment is based on:

(1) Kapi‘olani CC’s 2008-2015 Strategic Plan, which is comprised of six Strategic Objectives and 29 Performance and Evaluation Measures (PEMs). The PEMs have been condensed to eight College-wide Strategies;

(2) The Five Performance Funding Measures; and

(3) The 2006 ACCJC/WASC Accreditation Team visit recommendations.
College-wide Strategy I

I. Manage and Grow Enrollment Strategically

- a) conducting ongoing analyses of internal and external enrollment factors such as, going, retention, and persistence rates; certificate, degree and transfer demand and completion; workforce, economic, and community data; campus facilities and online capacity; reach to and impact in underserved communities;

- b) implementing, assessing, evaluating, and improving precision student marketing and recruitment strategies led by Kuilei, the Honda International Center, and Continuing Education, with the assistance of the Office for Institutional Effectiveness, Vice President for Community Colleges Marketing office, community-based organizations, departments, faculty and staff.
### Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Native Hawaiian Enrollment Growth</td>
<td>840</td>
<td>*1,097</td>
<td>1,669</td>
<td>+572</td>
</tr>
<tr>
<td>Enrollment Growth All Students</td>
<td>7,272</td>
<td>7,638</td>
<td>9,023</td>
<td>+1,385</td>
</tr>
<tr>
<td>High School Students Entering</td>
<td>696</td>
<td>783</td>
<td>785</td>
<td>+2</td>
</tr>
<tr>
<td>Un-served Regions Enrollment</td>
<td>1,058</td>
<td>1,191</td>
<td>1,648</td>
<td>+457</td>
</tr>
<tr>
<td>International Student Enrollment</td>
<td>630</td>
<td>729</td>
<td>679</td>
<td>-100</td>
</tr>
</tbody>
</table>

*Please note that the UHCC 2011 benchmark goal for Kapi‘olani was 946 Native Hawaiian (NH) students. The College exceeded this benchmark by 723 NH students.*
Examples of Targeted Improvements and Accomplishments in 2011-2012

- 1. The College participated in the development and implementation of *Jump Start*, the mirror image of *Running Start* but for CTE programs and students.

- This dual credit DOE/CC program will help to increase the going rate and will provide an effective degree pathway for high school students transferring into KCC.
Examples of Targeted Improvements and Accomplishments in 2011-2012

2. The first year Registration Project is the culmination of a series of changes over the past five years during which the College created: (1) the Kuilei Program – High School to College Connection; (2) mandatory New Student Orientation; (3) Pathways and Pathways Learning Support; (4) First Year Academies (Nā Hua Kai); and (5) Peer Mentoring.

Based on the success of these five initiatives, the First Year Registration Project, which reserves seats in classes for new students so that they can complete specific courses and numbers of credits in their first year, is being scaled up to accommodate all First Year students in Fall 2012.
Examples of Targeted Improvements and Accomplishments in 2011-2012

3. During the last two semesters, Kapi‘olani’s transfer student population in the 25+ age range has shown tremendous growth; in fact the numbers of transfer students exceeds the number of new students.

A study of our transfer student population showed how poorly these students performed during their first year at KCC.

As a result this study, a new position of Transition Counselor was created and filled. The selectee will begin to create a program for addressing the needs of our transfer students.
Goals and Outcomes for 2012-2013

- KCC achieved and exceeded the *Manage and Grow Enrollment Strategically* benchmarks in four out of the five Performance Evaluation Measures (PEMs).
- Although the International Student Enrollment increased from 2010, the 2011 benchmark goal was not achieved.

**Goal/Outcome for 2012-13:** To increase and meet the 2011 benchmark goal of 729 international students the College will continue to analyze economic growth and growth in the middle class, enrollment and registration patterns, etc. in our targeted countries and regions and then utilize:
  - (1) marketing and recruitment strategies, such as 1+1+2 Degree Pathways;
  - (2) partnerships with global recruitment companies, such as ELS;
  - (3) articulation agreements with international colleges and universities; and
  - (4) educational representatives, etc.
II. Diversify, Improve and Increase the College’s Financial Aid Portfolio for Students

- a) assessing and evaluating Achieving the Dream data for Native Hawaiian and all student participation rates;
- b) reviewing current financial aid policies and practices for the awarding of financial aid;
- c) modifying processes as needed to achieve optimum access using online technology in the marketing and awarding of scholarships (i.e., Kuilei Chancellor’s scholarship, centennial scholarships);
College-wide Strategy II

II. Diversify, Improve and Increase the College’s Financial Aid Portfolio for Students (cont)

- d) integrating financial aid planning into Kuilei and First Year Experience as a success strategy for new, low-income students;

- e) integrating financial aid with academic advising and other success strategies for continuing students to achieve college enrollment and non-general fund revenue goals;

- f) increasing student awareness and use of private scholarships; and

- availability of aid and focusing on strategies that ensure that students complete the application process in order to determine their qualification for aid.
# Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Native Hawaiian Pell Participation rates (Fall 2010)</td>
<td>19.4%</td>
<td>24.9%</td>
<td>25.8%</td>
<td>+0.9%</td>
</tr>
<tr>
<td>All Students PELL Participation Rates (Fall 2010)</td>
<td>16.1% (716)</td>
<td>22.2% (1,050)</td>
<td>28.0% (1,665)</td>
<td>+5.8% (+615)</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

♦ To improve and increase the College’s participation rate, the following specific activities were added in 2011-2012:

♦ (1) Began the “I Can Afford College” campaign for new students;
♦ (2) Filled two position vacancies and added a second 1.0 FTE Financial Aid Specialist;
♦ (3) Worked with UHCC Vice Chancellors for students to centralize FAFSA processing at the System level;
♦ (4) Increased professional development opportunities for staff;

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Examples of Targeted Improvements and Accomplishments in 2011-2012

- (5) Reorganized the front lobby counter in Kekaulike Information and Service Center to ensure that students will get immediate answers to their financial aid questions;

- (6) Worked with the academic programs and departments to establish their scholarships on STAR, thus making these scholarships more accessible to students.
Goals and Outcomes for 2012-2013

♦ Although KCC achieved the benchmarks in *Diversify, Improve and Increase the College’s Financial Aid Portfolio for Students*, e.g., in the percentage of students receiving PELL grants, the college needs to do more.

♦ **Goals/Outcomes for 2012-13:** The College will: (1) modify and streamline procedures for awarding aid; (2) communicate the availability of aid to our students; and (3) complete the process of putting all academic programs and department scholarships into STAR, thus making them more accessible.

♦ The outcomes of these efforts are expected to result in a 35% to 40% benchmark.
College-wide Strategy III

III. Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence

- a) improving technology-enhanced learning environments and support services for Native Hawaiian and all students in the Kahikoluamea Center. Services include entry and exit assessments, development of personal learning plans and electronic portfolios for learning and assessment, and peer mentoring and tutoring in pathway academies aligned with academic clusters and advising;

- b) assessing and evaluating the Achieving the Dream, CCSSE, and program review data to better meet the diverse learning needs of Native Hawaiian and all students;

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College-wide Strategy III

III. Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence (cont)

- c) promoting the effective use of student engagement pedagogies such as learning communities, service-learning, gatekeeper course initiatives, online classes and tutorials; and

- d) providing quality professional and staff development.
## Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Base Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developmental Writing Courses Success</td>
<td>75%</td>
<td>77%</td>
<td>68%</td>
<td>-9%</td>
</tr>
<tr>
<td>Developmental Math Course Success</td>
<td>62%</td>
<td>68%</td>
<td>57%</td>
<td>-11%</td>
</tr>
<tr>
<td>Developmental Reading Course Success</td>
<td>74%</td>
<td>76%</td>
<td>54%</td>
<td>-22%</td>
</tr>
<tr>
<td>Persistence Rate (Fall to Spring)</td>
<td>74%</td>
<td>72%</td>
<td>75%</td>
<td>+3%</td>
</tr>
<tr>
<td>Persistence Rate (Fall to Fall)</td>
<td>55%</td>
<td>50%</td>
<td>53%</td>
<td>+3%</td>
</tr>
<tr>
<td>First Year Success (Full-Time)</td>
<td>33%</td>
<td>42%</td>
<td>48%</td>
<td>+6%</td>
</tr>
<tr>
<td>First Year Success (Part-Time)</td>
<td>22%</td>
<td>27%</td>
<td>30%</td>
<td>+3%</td>
</tr>
<tr>
<td>KCC Aggregate Course Success Rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College Level (Fall 2007)</td>
<td>69.6%</td>
<td></td>
<td>72.4%</td>
<td>+2.8%</td>
</tr>
<tr>
<td>Developmental Level (Fall 2007)</td>
<td>59.2%</td>
<td></td>
<td>63.6%</td>
<td>+4.4%</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

1. To address the growing needs of specific student populations and to better serve all our students, the following programs and positions were added:

   - (a) Military and Veterans Affairs Program (1.0 FTE position);
   - (b) Mental Health Program (1.0 FTE Mental Health Counselor);
   - (c) Maida Kamber Center for Career Exploration, Graduation, and Transfer (7.0 FTE Counselors);
   - (d) Kahikoluamea (developmental education) 5.0 FTE faculty;
   - (e) Student Success Mentoring Program [SSMP] (1.0 FTE Counselors)
   - (f) Student Success Counselor (Dean) [1.0 FTE] to work with the Vice Chancellor for Student Affairs to transition the Student Services Unit to an Integrated Student Success Pathway Services Unit.
Examples of Targeted Improvements and Accomplishments in 2011-2012

2. *The College’s twenty-two career programs met and exceeded the six health indicators for the Carl Perkins Career and Technical Education Act of 2006:

- (a) Technical Skill Attainment (1P1)
- (b) Credential, Certificate or Degree (2P1);
- (c) Student Retention or Transfer (3P1);
- (d) Student Placement (4P1);
- (e) Non-traditional Participation (5P1);
- (f) Non-traditional Completion (5P2)

(*data analysis continued on next slide)
Examples of Targeted Improvements and Accomplishments in 2011-2012

Meeting Performance Goals for Perkins Indicators

<table>
<thead>
<tr>
<th></th>
<th>1P1 Goal: 90.10%</th>
<th>2P1 Goal: 45.00%</th>
<th>3P1 Goal: 56.00%</th>
<th>4P1 Goal: 51.00%</th>
<th>5P1 Goal: 16.25%</th>
<th>5P2 Goal: 15.15%</th>
</tr>
</thead>
<tbody>
<tr>
<td>System (UHCC)</td>
<td>91.04%</td>
<td>49.13%</td>
<td>75.81%</td>
<td>65.71%</td>
<td>17.47%</td>
<td>15.98%</td>
</tr>
<tr>
<td>Kapi‘olani CC</td>
<td>95.77%</td>
<td>56.35%</td>
<td>78.24%</td>
<td>61.60%</td>
<td>27.04%</td>
<td>17.23%</td>
</tr>
</tbody>
</table>

(1P1) Technical Skill Attainment  
(2P1) Credential, Certificate or Degree  
(3P1) Student Retention or Transfer  
(4P1) Student Placement  
(5P1) Non-traditional Participation  
(5P2) Non-traditional Completion
Examples of Targeted Improvements and Accomplishments in 2011-2012

3. To increase student success rates, the developmental writing faculty piloted accelerated modes of instruction. The Accelerated Learning Project (ALP) allowed students to enroll in both developmental (ENG 22) and transfer-level writing (ENG 100) at the same time.

- 76% of the ENG 22 students enrolled in ALP courses successfully completed ENG 100 compared to a 66% rate for ENG 100 stand-alone students.
- Funding has been allocated to scale-up the ALP model.
Examples of Targeted Improvements and Accomplishments in 2011-2012

4. To increase student success rates in developmental Math, a firmly established self-paced math program is showing promising results.

In addition, separate STEMpath (Math 24-25-100) and Quantpath (Math 81-100) Math Pathway tracks based on a student’s major have been established.
Goals and Outcomes for 2012-2013

- KCC did not achieve the established benchmarks for students successfully completing developmental Math, Writing or Reading courses although it did make informed and promising attempts via piloting the Accelerated Learning Project (ALP), the Self-Paced Math Program (formerly known as the Emporium Model) with positive results to Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence.

- **Goals/Outcomes for 2012-13:** To increase the success rate of students in the College’s developmental programs to the 75% to 80% range, the College will, over the next 3 semesters period, scale-up the above mentioned models and study promising practices in the use of the Quantpath, STEMpath, and Statpath Math models for degree completion. KCC will be a participant College in this Carnegie project.
College-wide Strategy IV

IV. Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate Completion and Transfer

- a) improving integrated, technology-enhanced learning environments and support services for Native Hawaiians and all students in all programs;

- b) improving programs that meet critical workforce shortages in nursing, health science, hospitality, information technology, teaching, and social work, and prepare students for high wage careers in science, technology, engineering, digital media and other knowledge-intensive industries;

- c) developing comprehensive academic degree pathways with learning outcomes assessment and supporting current and new articulation agreements with baccalaureate campuses;
d) promoting the effective use of student engagement pedagogies such as learning communities, service-learning, undergraduate research, online classes and tutorials, study abroad, and capstone experiences;

e) providing quality professional and staff development;

f) strengthening outreach and comprehensive program delivery to underserved communities in Palolo, Leeward O‘ahu, and the Neighbor Islands;

g) improving alternative delivery classes and programs and contract training;

h) embedding academic subject certificates and concentrations in existing and/or new programs.
## Performance Evaluation Measures (PEMs)

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<tr>
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<th>2011 Benchmark Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>• NH Certificate and Degree Completion</td>
<td>64</td>
<td>77</td>
<td>115</td>
<td>+38</td>
</tr>
<tr>
<td>• NH Transfer to UHM, UHH, UHWO</td>
<td>25</td>
<td>30</td>
<td>74</td>
<td>+44</td>
</tr>
<tr>
<td>• NH Transfer to UHM, UHH, UHWO percent with GPA $\geq$ 2.0</td>
<td>60%</td>
<td>60%</td>
<td>81%</td>
<td>+21%</td>
</tr>
<tr>
<td>• NH Transfer to Non-UH Baccalaureate School (HPU not included)</td>
<td>24</td>
<td>29</td>
<td>33</td>
<td>+4</td>
</tr>
</tbody>
</table>

(cont.)
## Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students - Certificate and Degree Completion</td>
<td>641</td>
<td>728</td>
<td>851</td>
<td>+123</td>
</tr>
<tr>
<td>All Students – Transfers to UHM, UHH, UHWO</td>
<td>328</td>
<td>399</td>
<td>499</td>
<td>+100</td>
</tr>
<tr>
<td>All Students Transfer to UHM, UHH, UHWO percent with GPA $\geq 2.0$</td>
<td>84%</td>
<td>84%</td>
<td>85%</td>
<td>+1%</td>
</tr>
<tr>
<td>Pre-Education and Education Majors at UHM</td>
<td>110</td>
<td>135</td>
<td>139</td>
<td>+4</td>
</tr>
<tr>
<td>STEM Degree Completion</td>
<td>212</td>
<td>268</td>
<td>238</td>
<td>-30</td>
</tr>
<tr>
<td>Pursuing ASNS Degree</td>
<td>5</td>
<td>180</td>
<td>225</td>
<td>+45</td>
</tr>
<tr>
<td>Degrees and Certificates Awarded in Programs That Lead to Occupation Where Wage Is Above the U.S. Annual Average ($38,651)</td>
<td>307</td>
<td>346</td>
<td>327</td>
<td>-19</td>
</tr>
</tbody>
</table>
1. To target improvements in Strategic Outcomes “A” (Native Hawaiian Educational Attainment), “B” Hawai‘i’s Educational Capital), and “C” (Contribute to the State’s Economy, etc.) position allocations and major renovations were made to Kahikoluamea, STEM Center, Nursing and New Media Arts, and the Maida Kamber Center (MKC) in order to improve and increase degree completion and transfer.
The need for more baccalaureate graduates promoted the College to develop and enhance dual admission-dual enrollment agreements with UHM (Kaʻieʻie), UHH (Hoʻomii), and UHWO (Mānanawai). The agreements have resulted in increases in Kapiʻolani students who first transfer to UHM, UHH, and UHWO.

<table>
<thead>
<tr>
<th>Year</th>
<th>UHM</th>
<th>UHH</th>
<th>UHWO</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>754</td>
<td>21</td>
<td>39</td>
<td>814</td>
</tr>
<tr>
<td>2009-10</td>
<td>780</td>
<td>26</td>
<td>62</td>
<td>868</td>
</tr>
</tbody>
</table>

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Examples of Targeted Improvements and Accomplishments in 2011-2012

- The most recent UHCC Transfer Cohort identified KCC’s AA program as having the:
  - #1 graduation rate for students who began at KCC,
  - #1 quantity of transfers to a UH Campus,
  - #1 rate of completion of the AA degree,
  - #1 quantity of students who eventually complete a Baccalaureate degree,
  - #1 persistence rate for the Liberal Arts.
Examples of Targeted Improvements and Accomplishments in 2011-2012

3. In response to the teacher shortage, KCC developed articulation agreements with the B.ED. Program at UHM via KCC’s Center on Responsive Education (CORE) with expanded program offerings in deaf education, second language teaching, special education, and educational interpreting.
Examples of Targeted Improvements and Accomplishments in 2011-2012

4. To increase student success and delivery of instruction, especially in underserved regions, the College developed and offered the *Laulima Online Training Certificate* with excellent results.

In Fall 2006, 8.59% fewer students were successful in online classes than in face-to-face classes; and 5.34% fewer students completed and 5.33% more students withdrew from their online classes.

By Spring 2010, the data indicate an increased effectiveness in online courses. Over four years, success rates improved significantly in relation to face-to-face classes, from -8.59 to +.29; completion improved from -5.34% to -1.27; and withdrawal rates declined from 5.33% to 1.42%.
Examples of Targeted Improvements and Accomplishments in 2011-2012

5. The College’s Health programs prepare students for national certification exams. The College’s pass rates have exceeded the national pass rates.

<table>
<thead>
<tr>
<th>Program</th>
<th>KCC Students National Certification Exam: Average First Time Pass Rates</th>
<th>National Pass Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>AS Nursing</td>
<td>97% (2008 to 2011)</td>
<td>87%</td>
</tr>
<tr>
<td>Emergency Medical Services: EMT</td>
<td>90.5% (2007 to 2010)</td>
<td>70%</td>
</tr>
<tr>
<td>Emergency Medical Services: Paramedic</td>
<td>100% (2007 to 2011)</td>
<td>67%</td>
</tr>
<tr>
<td>Exercise and Sports Sciences</td>
<td>100% (2009 to 2011)</td>
<td>70%</td>
</tr>
<tr>
<td>Medical Assisting</td>
<td>81.2% (2007 to 2011)</td>
<td>67%</td>
</tr>
<tr>
<td>Medical Lab Technician</td>
<td>100% (2008 to 2011)</td>
<td>76%</td>
</tr>
<tr>
<td>Occupational Therapy Assistant</td>
<td>75% (2008 to 2010)</td>
<td>81%</td>
</tr>
<tr>
<td>Physical Therapy Assistant</td>
<td>100% (2008 to 2011)</td>
<td>82.65%</td>
</tr>
<tr>
<td>Practical Nursing</td>
<td>100% (2009 to 2011)</td>
<td>86%</td>
</tr>
<tr>
<td>Radiological Technology</td>
<td>100% (2007 to 2011)</td>
<td>92%</td>
</tr>
<tr>
<td>Respiratory Care</td>
<td>100% (2008 to 2011)</td>
<td>85%</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

6. The Culinary Arts Program continues its very strong and viable standing in the State and in the nation.

- A 2012 American Culinary Federation Education Foundation (ACFEF) visiting team was extremely complimentary of the program, faculty, and students, found no areas of non-compliance, and cited the program as “exemplary” and awarded the maximum term for re-accreditation.

- The program was also cited for its emphasis on sustainability.
Examples of Targeted Improvements and Accomplishments in 2011-2012

7. The Respiratory Care Practicum Program was selected to receive the *Distinguished Registered Respiratory Therapist (RRT) Credentialing Success Award* (i.e., The Gold Standard for Excellence) from the Commission on Accreditation for Respiratory (CoARC).

- An award-winning program is required to have three or more years of outcomes data; hold accreditation without a progress report; document R.R.T. credentialing success of **90 percent or above**; and meet or exceed established CoARC thresholds for certified respiratory therapist credentialing success, attrition and positive (job) placement.
- Of the 443 programs accredited by CoARC, only 35, or 7.9%, have RRT success rates greater than or equal to 90%.
- Kapiʻolani CC’s program 97% rate places it in the top 16 programs in the Nation.
8. To increase degree and transfer options and success for our students, every degree program in the Arts & Sciences cluster underwent a significant reinvention in 2011-12. Each of these changes holds great promise for our students and illustrates best practices by KCC, e.g.:

- The AA Liberal Arts was adjusted and enhanced to include an AA degree in Hawaiian Studies;
- The AS in New Media Arts was redesigned and realigned around a studio capstone model;

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Examples of Targeted Improvements and Accomplishments in 2011-2012

- The ASNS was approved for permanent status and a new Engineering Pathway was developed;
- With the Center on Responsive Education (CORE), the AS Interpreting has realigned its curriculum and has developed a draft MOU with Lamar University in Texas;
- AS in Second Language Teaching personnel are exploring MOUs with HPU and UHM and our Special Education degree pathway is now part of a tuition reduction and course articulation MOU with UHM-COE.
The College achieved and/or exceeded benchmarks in 8 out of 10 PEMS for *Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate Completion and Transfer*. While the College did not achieve benchmarks in:

- (1) STEM degree and certificate completion and
- (2) degrees and certificates awarded in programs that lead to occupations where wages are above the U.S. annual average ($38,651), it did experience growth/increases in these two areas.

**Goals/Outcomes for 2012-13:** To promote successful learning, and thus increase student achievement and success, the College will:

- (1) integrate Hawaiian Epistemology and Pedagogy across the curriculum with an emphasis on Place, Culture, and Community-based content; and
- (2) integrate this perspective into student experience with special emphases in STEM courses and programs and in our foundation courses in writing and math. *(Please see the last section on “Performance Funding Measures for a discussion on STEM.”)*
College-wide Strategy V

V. Diversify, Sustain and Increase the College’s Funding Portfolio and Revenue Streams

- a) improving grants identification, development, administration, implementation and evaluation processes;
- b) strengthening the alignment between external grants and strategic and tactical planning for institutional and program improvement, especially in emerging innovation and knowledge-intensive fields;
- c) involving deans and department chairs in identifying faculty for assigned time related to grants processes;
College-wide Strategy V (cont)

- **V. Diversify, Sustain and Increase the College’s Funding Portfolio and Revenue Streams**
  
  - d) providing training and professional development opportunities;
  
  - e) developing mutually beneficial and sustainable partnerships with private, non-profit, educational, and governmental sectors statewide, nationally and internationally for the development of contracts and grants, and to increase funding from auxiliary enterprises, foundations, investments and endowments;
  
  - f) consolidating and reforming continuing education for increasing revenues and revenue streams.
### Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase External Funds</td>
<td>$4,706,625</td>
<td>$5,297,349</td>
<td>$6,728,736</td>
<td>+$1,431,387</td>
</tr>
<tr>
<td>Increase Non-State Revenue</td>
<td>$23,528,587</td>
<td>$30,492,935</td>
<td>$35,156,695</td>
<td>+$4,663,760</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

To assist in diversifying, sustaining, and increasing the College’s funding portfolio, Kapi‘olani increased its non-state revenues (i.e., Enrollment and Growth Funds, Summer School Tuition Revenues, Continuing Education and Contract Training, Grants, and Funds from 2011 Philanthropic Partnerships) thus exceeding the benchmark targets as detailed in the following six tables:

Table 1. UHCC Enrollment Growth Fund Support, 2006-2012

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$143,536</td>
<td>$315,687</td>
<td>$447,432</td>
<td>$506,178</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

Table 2. Summer School Tuition Revenues, 2006-2011

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$2,101,434.62</td>
<td>$2,393,903.57</td>
<td>$2,654,833.11</td>
<td>$2,829,071.79</td>
<td>$3,050,623.05</td>
</tr>
</tbody>
</table>

Table 3. Continuing Education and Contract Training, 2006-2011

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>$3,900,479</td>
<td>$3,950,883</td>
<td>$4,681,450</td>
<td>$4,553,180</td>
<td>$4,247,715</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

Table 4. Grand Funds, 2006-2012

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Amount Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-2007</td>
<td>$3,100,815 (28 awards)</td>
</tr>
<tr>
<td>2007-2008</td>
<td>$6,031,245 (35 awards)</td>
</tr>
<tr>
<td>2008-2009</td>
<td>$7,569,218 (45 awards)</td>
</tr>
<tr>
<td>2009-2010</td>
<td>$10,103,000 (45 awards)</td>
</tr>
<tr>
<td>2010-2011</td>
<td>$7,304,531 (49 awards)</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$3,778,089 (41 awards)</td>
</tr>
</tbody>
</table>

(Above four tables from University of Hawai‘i Office of Research Services)

Table 5. Revenues from Philanthropic Partnerships

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Amount Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year 2011</td>
<td>$1,153,288</td>
</tr>
<tr>
<td>Fiscal Year 2010</td>
<td>$1,143,778</td>
</tr>
</tbody>
</table>

Table 6. Categories of Private Donors (n=9,336)

- Alumni          | (4,382) |
- Other individuals| (3,248) |
- Corporations     | (910)   |
- Parents          | (277)   |
- Other            | (257)   |
- Faculty & Staff  | (163)   |
- Foundations      | (77)    |
- Students         | (22)    |
College-wide Strategy #VI

VI. Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise.

- a) exercising exemplary stewardship over all the College’s resources;
- b) identifying resource priorities and aligning general and non-general funding to meet these priorities;
- c) creating an environmentally sustainable and energy efficient campus;
- d) providing more high quality professional development opportunities for faculty and staff;
- e) hiring new faculty and staff.
# Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>♦ Increase Professional Development Funding for Staff and Faculty</td>
<td>$775,797</td>
<td>$816,000</td>
<td>$1,039,521</td>
<td>+$223,521</td>
</tr>
<tr>
<td>♦ Repair &amp; Maintenance Annual Average Request</td>
<td>$5.6 million</td>
<td>$5.6 million</td>
<td>$4.9 million</td>
<td>-$.7 million</td>
</tr>
<tr>
<td>♦ Reduce Electricity Use Measured in KWH/Gross Square Feet</td>
<td>20.10</td>
<td>19.50</td>
<td>16.22</td>
<td>3.28</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

1. *Renovate to Innovate:* Between 2006 and 2011, Kapiʻolani CC acquired over $7 million in Title III funds to renovate learning and teaching spaces that services priority areas, such as:
   - Kahikoluamea (developmental education),
   - Kokiʻo STEM Center,
   - Mānele (support for Native Hawaiian students and programs),
   - Kopiko (New Media Arts) and
   - Naio (Center for Excellence in Learning, Teaching, and Technology [CELT] for professional development).
Examples of Targeted Improvements and Accomplishments in 2011-2012

2. To upgrade and maintain facilities and to improve functionality of space, the College implemented major Repair and Maintenance construction projects, such as:
   - Re-roofing the Kalia, ‘Iliahi, Kauila, Koa, and Olonā buildings ($1.045 million);
   - Upgrading toilets in the Koki‘o, ‘Ilima, ‘Iliahi, and Kauila buildings ($871,000) for energy conservation;
   - Resurfacing walkways ($158,000);
   - Implementing Phase II of the Koki‘o STEM Center renovations to accommodate the growth in STEM majors, etc. ($1.92 million);
   - Renovating the Asian Pacific Kitchen ($155,000);

   (projects continued on next slide)
Examples of Targeted Improvements and Accomplishments in 2011-2012

- (2. Major Repair and Maintenance construction projects continued)
  - Repairing and painting the Chapel ($520,000);
  - Replacing hot water tanks in ʻOhelo ($141,00); and
  - Installing safety and security upgrades such as safety lighting in parking lots, integrated security video camera, emergency phone system (code blue), and high security keying, along with fire alarm system upgrades.

- In total, $4.9 million worth of repair/renovation and maintenance projects have been completed or are near completion.
Examples of Targeted Improvements and Accomplishments in 2011-2012

3. An allocation of two million dollars to upgrade equipment and technology in the class rooms for teaching and learning.

4. Between 2006-2011 Kapiʻolani expended $4.7 million on professional development to provide faculty and staff with the expertise to address such priority outcomes as:
   - improving success and retention rates in developmental education courses and in liberal arts gatekeeper courses;
   - increasing the success and retention rates for Native Hawaiian students; and
   - increasing the number of STEM degrees and certificates.
5. To support the commitment to reduce energy consumption, and to complete the Colleges planned energy conservation measures (ECM), the College is actively working with Johnson Controls, the UHCC energy savings performance contractor.

- Johnson Controls is providing project financing and monitoring systems that will guarantee reduced electricity and water consumption.
- In addition to conserving energy and reducing cost, this project will involve the campus community in an education/energy awareness project.
Goals and Outcomes for 2012-203

- While the College has met its goals to *Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise*, it has experienced delays in the payment of faculty and in the payment of vendors. A *Fact-Finding Report* with details on the problems, issues, and concerns with recommendations and possible solutions has been submitted to the Vice President and Associate VP for UHCCs.

Goals/Outcomes for 2012-13:
To implement the recommendations and possible solutions contained in the Fact Finding Report.
College-wide Strategy VII

VII. Strengthen Community Outreach and Partnerships

- a) working collaboratively and effectively with leaders in under-served regions and populations;
- b) recognizing both the assets and needs of our partners;
- c) engaging private, non-profit, educational and governmental sector partners in improving program outcomes related to workforce development and human services needs;
- d) obtaining local, state, national and international resources;
- e) improving ongoing communication, especially through the use of technology.
## Performance Evaluation Measures (PEMs)

<table>
<thead>
<tr>
<th>PEMs</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Continuing Education Enrollment Growth</td>
<td>5,269</td>
<td>6,104</td>
<td>10,703</td>
<td>+4,599</td>
</tr>
</tbody>
</table>
Examples of Targeted Improvements and Accomplishments in 2011-2012

1. To better meet the needs of business and industry and to increase the enrollment in public and contract training classes, the College strengthened its partnerships and implemented various initiatives with a focus on contract training.

The College increased its overall enrollment by 4,599 over the 2011 benchmark goal of 6,104 by increasing contract training for prestigious clients, such as, APEC, Hawai‘i HOST Committee, Aulani Disney Resort, Neiman Marcus, Outrigger Hotels, Hilton Hawaiian Village, Sheraton Hotels and Resorts, Duty Free, Louis Vitton, Honolulu Airport, Hawai‘i State Convention Center, etc.
2. To better meet the needs in underserved regions, Kapi‘olani Nursing Satellite Programs at Leeward CC (ADN) and Windward CC (LPN) graduated their first and second classes.
Examples of Targeted Improvements and Accomplishments in 2011-2012

3. To increase and enhance working relationships, and to better market our programs, services, and students, the College made a concerted effort to reach out to and partner with the health industry community (agencies and programs) such as:

- Hawai‘i Pacific Health and its non-profit hospitals;
- Kapi‘olani Medical Center for Women and Children, Pali Momi Medical Center, Straub Clinic and Hospital, and Wilcox Memorial Hospital;
- The Hawai‘i Health Systems Corporation (HHSC), the Wai‘anae Coast Comprehensive Health Center, and Waimānalo Health Center;
- The Western Region B Consortium for Health IT;
- The Hawai‘i Farm Bureau Federation for the operations of the well-known and well received KCC Farmers’ Market.
College-wide Strategy #VIII

VIII. Improve Ongoing Cycles of Integrated Research, Planning, Assessment, Evaluation, and Budgeting

- a) using best practice research, assessment and evaluation processes;
- b) using data for decision-making;
- c) engaging all campus governance bodies;
- d) aligning decision-making with strategic planning, program review and tactical planning, program and institutional accreditation standards, biennium and supplemental budget requests, and non-general funds;
- e) developing ten core institutional effectiveness measures to be featured in a dashboard format on the College’s website.
  - Measures might include: 1) enrollment; 2) retention rate; 3) persistence rate; 4) number of degrees, certificates completed and transfers; 5) general and non-general funds; 6) active and Collaborative Learning; 7) academic challenge; 8) student effort; 9) faculty-student interaction; 10) support for learners (6-10 are CCSSE Benchmarks).
Examples of Targeted Improvements and Accomplishments in 2011-2012

1. The development and approval of K5.202, Program Review Policy, which better aligns the 3 Year Tactical Plan and 6 year Strategic Plan and identifies specific targeted improvement areas as detailed in the annual Report of Program Data (APRD), Comprehensive Program Review (CPR), and Community College Survey of Student Engagement (CESSE).

2. The Office for Institutional Effectiveness was allocated 1.0 FTE Institutional Research position to assist with data collection, analysis, and dissemination.
Examples of Targeted Improvements and Accomplishments in 2011-2012

- ACCJC/WASC and 2012 Accreditation Self Self Evaluation – The College is using the ACCJC/WASC Institutional Effectiveness Rubrics as a developmental scorecard to guide improvements in student learning assessment in programs and courses, and in program review and planning.

- These rubrics also guided the development of the College’s Institutional Improvement Matrix, which integrates learning assessment, program review, tactical, strategic, and long range planning, budgeting, and accreditation annual, midterm, and comprehensive review.

(continued on next slide)
Examples of Targeted Improvements and Accomplishments in 2011-2012

- The College also developed a Strategic Plan Scorecard. The College has achieved 15 of the 20 identified performance measures, including the ACCJC Team visit recommendation on redesign of curriculum processes and implement a five-year curriculum review process.
- The College is at the Proficiency Level of the ACCJC Student Learning Outcomes (SLOs) assessment of course and program SLOs.
As the College continues to *Improve* Ongoing Cycles of Integrated Research, Planning, Assessment, Evaluation, and Budgeting, through its Annual and Comprehensive Review, Strategic Plan Scorecard and the Five Year Curriculum Review of Courses it has identified areas of weakness which are now being targeted for improvement in courses and programs.

**Goals/Outcomes for 2012-13:** To develop plans, implement actions, and continue assessment and evaluation of results, especially in targeted areas, for sustained quality improvement.
# Performance Funding Measures

<table>
<thead>
<tr>
<th>PFM</th>
<th>2006 Baseline Year</th>
<th>2011 Benchmark Year Goal</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degree and Certificate Achievement</td>
<td>641</td>
<td>728</td>
<td>851</td>
<td>+123</td>
</tr>
<tr>
<td>Native Hawaiian Degree and Certificate Achievement</td>
<td>64</td>
<td>77</td>
<td>115</td>
<td>+38</td>
</tr>
<tr>
<td>STEM Degree and Certificate Achievement</td>
<td>212</td>
<td>268</td>
<td>238</td>
<td>-30</td>
</tr>
<tr>
<td>PELL Recipients</td>
<td>716</td>
<td>1,050</td>
<td>1,665</td>
<td>+615</td>
</tr>
<tr>
<td>Transfers to UH 4-Year Institutions</td>
<td>385</td>
<td>399</td>
<td>499</td>
<td>+100</td>
</tr>
</tbody>
</table>
Goals and Outcomes for 2012-2013

- As mentioned earlier, although our STEM programs did experience growth in the number of STEM majors and transfers, as illustrated on the previous slide, the College did not achieve the STEM benchmark.

- KCC’s innovative STEM enterprise, despite major renovations of its home in Kokio and the loss of its “director” to the National Science Foundation, continues to grow by leaps and bounds.

- STEM continues to push and challenge our institutional policies and procedures and tax an already stressed infrastructure for our HR and Business Office functions.
Despite these challenges, an external NSF-sponsored I-Cubed outside evaluation team following a visit in April 2012, determined that our STEM Program had become an exemplary one and that our strengths included:

- Strong collegial leadership;
- A thoughtfully designed and highly functioning STEM Center;
- Dedicated faculty with interest in undergraduate research (URE);
- Successes with Native Hawaiian student enrollment and transfer;
- Excellent relationship with the UHM and Reverse Transfer Initiative;
- The ASNS Degree
The NSF-sponsored I-Cubed team and the College identified several challenges. The challenges will serve as the basis for goals and objectives for 2012-13 for our STEM enterprise. Challenges include:

- Faculty workload;
- Limited facilities to grow STEM and URE; until we can build out our LRDP 2020 facilities plan, the College will continue to partner with JABSOM and HHSC-Leahi;
- A need to do more succession planning, particularly among faculty;
- Limited marketing efforts, particularly to feeder high schools and private industry;
- Perhaps most interestingly, the team suggested that faculty be encouraged (especially if expansion into Food Sciences, Health Sciences, Public Health, and Environmental Sciences is to bear fruit) to pursue research in the field of education within their discipline fields. This could be a new direction for our CORE programs and a nice way to encourage interdisciplinary collaboration at KCC.
**Goals and Outcomes for 2012-2013**

- In addition, the deans will work to enhance graduation rates by building structural incentives for completion of ASNS degree and Health Sciences, Culinary, IT, and STEM identified disciplines and programs.

- Furthermore, the deans and vice chancellors, as part of Kaieie 2.0 will collaborate with colleges at UHM to facilitate program to program transfer following an ASNS collaboration with UHM College of Engineering.

- UHM-COE adjusted its core requirements for the BS in Engineering to align with KCC.
2011-2012
Executive Assessment
Leon Richards, Chancellor
Kapi‘olani Community College

June 12, 2012