



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 2013)	840	1,182	1,478	+296
A2 NH Pell Participation Rate Beginning AY 2012	19.4%	29.4%	36.7%	+7.3%
A3a NH Developmental Writing Course Success AtD Cohort Fall 2012	71%	77%	59%	-18%
A3b NH Developmental Reading Course Success AtD Cohort Fall 2012	70%	78%	76%	-2%
A3c NH Developmental Math Course Success AtD Cohort Fall 2012	52%	68%	49%	-19%
A4a NH Certificate and Degree Completion FY 2012-13 (Non-AtD Cohorts hereafter)	64	89	149	+60
A4b NH Transfer to four-year University of Hawaii campuses -- Manoa, Hilo, West O'ahu, and Maui--AY beginning fall 2013	25	34	76	+42
A4c NH Transfer to UHM, UHH, UHWO, UHMC % with GPA >= 2.0 (AY beginning fall 2012)	60%	59%	84%	+25%

B

A4d	NH Transfer to non-UH baccalaureate HPU not included (AY beginning fall 2013)	24	32	13	-19
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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 2013	7,272	7,838	8,376	+538
B2	Pell Recipients (by percentage) AY beginning fall 2012	16.1%	27.5%	33.2%	+5.7%
B3a	Development Writing Course Success AtD Cohort fall 2012	75%	78%	65%	-13%
B3b	Development Reading Course Success AtD Cohort fall 2012	74%	78%	72%	-6%
B3c	Development Math Course Success AtD Cohort fall 2012	62%	73%	59%	-14%
B4a	Certificate and Degree Completion FY 2012-13 (Non-AtD Cohorts hereafter)	641	795	1,193	+398
B4b	Transfers to UHM, UHH, UHWO, UHMC AY beginning fall 2013	328	440	451	+11
B4c	Transfers to UHM, UHH, UHWO, UHMC % with GPA >= 2.0 (AY beginning fall 2013)	84%	84%	82%	-2%
B4d	Transfers to Non-UH baccalaureates HPU not included (AY beginning fall 2013)	158	212	202	-10

B5a	Underserved Regions: Degrees & Certificates				
	FY beginning fall 2012	102	122	128	+6
B5b	Underserved Regions: Student Enrollment				
	AY beginning fall 2013	1,058	1,263	1,337	+74
B6 KCC - 1	Target CCSSE Engagement Benchmark Deciles	60th	70th	70th *among large colleges	0 percentiles
	2012 Active-Collaborative Learning				
B7 KCC - 2	Complete Two Cycles of Program Learning Assessment	None			One cycle completed in fall 2012; second to be completed in fall 2015

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 2012 - 2013	\$4,706,625	\$5,619,957	\$4,471,108	-\$1,148,849

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 2012 - 2013	307	367	367	0
 D2 Continuing Education enrollment growth Calendar Year 2013	5,269	6,476	5,845	-631
 D3 Enrollment of 25 - 49 age bracket Fall 2013	2,221	2,652	2,648	-4
 D4 STEM Degree completion FY 2012 - 2013	212	301	307	+6
 D5 Pursuing ASNS Degree KCC - 3 Fall 2013	5	250	354	+104
 D6 Globally competent students through curriculum* ¹ KCC - 4 Fall 2013				Need to set baselines and benchmarks 2012 - 2015
 D7 Service-Learning completers* KCC - 5 Calendar Year 2013	600	908	649	-259
 D8 International student enrollment* AY 12-13	763	885	891	+6

¹ See Notes on baselines.

D9	Pre-Education and Education majors at UHM* Fall 2013	110	145	117	-28
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 2012 - 2013	\$775,797	\$883,000	\$1,140,468*⁴	+\$257,468
E2	Increase number of programs that can be completed via distance education and off-site learning AY 2013-2014	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 2013 - 2014	\$5,600,000	\$5,600,000	\$790,000 ^{*2}	-\$4,810,000
 F2 Minimum technology standards for all campus learning and administrative spaces KCC - 8 FY 2013 - 2014			Technology Plan Completed	
 F3 Reduce electricity use measured in KWH / gross square feet FY 2012 - 2013	20.10	19.12	15.51	+3.61
 F4 Increase Sustainability Learning Outcomes			Need to set baselines and benchmarks	
 F5 Increase non-state revenue ^{*3} FY 2012 - 2013	\$23,528,587	\$33,862,309	\$34,468,721	+\$606,412

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 2013 equals 6,476 students.
- 2) ASNS degree growth, gain of 35 students each year, Fall 2013 benchmark is 250 students.
- 3) Service-Learning completer growth, gain of 44 each year, 2013 benchmark is 908 students.
- 4) Pre-education transfer growth, gain of 5 students each year, Fall 2013 benchmarks is 145.

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 Kapi'olani CC in fiscal year 2014 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.
4. **Professional Development** – this figure was derived by adding the professional development actual from UHCC to the teaching equivalency total from KCC's VCAA