

<p style="text-align: center;">Strategic Outcomes</p> <hr/> <p style="text-align: center;">Performance Measures</p> <p style="text-align: center;">2006 Baselines and 2015 Benchmarks</p>	CAMPUSWIDE STRATEGIES							
	I. Manage and Grow Enrollment Strategically	2. Diversify, Improve and Increase the College's Financial Aid Portfolio for Students.	3. Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence.	4. Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate Completion and Transfer	5. Diversify, Sustain and Increase the College's Funding Portfolio and Revenue Streams.	6. Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise	7. Strengthen Community Outreach and Partnerships	8. Improve Ongoing Cycles of Integrated Research, Planning, Assessment, Evaluation, and Budgeting
STRATEGIC OUTCOME A: NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT: Position Kapi'olani Community College and the University of Hawai'i as leading indigenous-serving higher education institutions.								
PERFORMANCE MEASURES	Potential Strategies for Implementation by Academic and Support Units in Tactical Plans 2009-2012, 2012-2015							
A1 Increase total fall enrollment of Native Hawaiian students by five percent annually, from 840 to 1,303.	A1 (A,B,C,D)	A1 (C,D)	A1 (A,B,C,D)	A1 (A,B,C,D)			A1 (B,D)	A1 (A,B)
A2 Promote low-income Native Hawaiian success and graduation by increasing their overall financial aid participation rate from 19.4 to 38.0 percent.		A2 (A,B)			A2 (B)	A2 (B)	A2 (A,B)	
A3 Increase the percentage of Native Hawaiian students, who if assigned to a developmental reading, writing, or math intervention, successfully complete that sequence. Native Hawaiian success rates in developmental writing to increase from 72 to 81 percent; in developmental reading from 50 to 76 percent; in developmental math from 52 to 72 percent.			A3 (B,C,D)	A3 (D)		A3 (A,B)		A3 (B,C,D)
A4 Increase by six percent per year the number of Native Hawaiian students who complete certificates and degrees, or transfer to baccalaureate institutions while maintaining the percentage (71%) of transfers who achieve a GPA of 2.0 or higher at the transfer institution. Increase certificate and degree completion by Native Hawaiian students from 64 to 105 per year, and total increase in Native Hawaiian transfer is from 59 to 85 per year.		A4 (A)	A4 (A,C,D,E, G,M)	A4 (G,H,I,J,K,L,M, N)				A4 (D,E,F,G,H,I, J,N)
STRATEGIC OUTCOME 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	Potential Strategies for Implementation by Academic and Support Units in Tactical Plans 2009-2012, 2012-2015							
B1 Increase total fall enrollment by two percent per year, from 7,272 to 8,918.	B1 (A,B,C,D)	B1 (A,B,C)	B1 (A,B,C)	B1 (A,B,C)			B1 (A,C)	
B2 Promote low income student success and graduation by increasing their Pell Grant participation from 16.1 percent to 38.0 percent.		B2 (A,B)					B2 (A,B,C)	B2 (B,C)
B3 Increase the number and percent of all students, who if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction to 80 percent. All student success in developmental writing to increase from 74 to 83 percent; in developmental reading from 63 to 80 percent; in developmental math from 62 to 80 percent.			B3 (B,C,D)	B3 (C)				B3 (B,C,D)
B4 Increase by three percent per year the number of students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage (78%) of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution. Increase in certificate and degree completers is from 641 to 885, and increase in transfers is from 561 to 828.			B4 (B,C,D,E,F, H,I,N,O)	B4 (J,K,L,M)			B4 (F,G,O)	B4 (E,I,J,K,O)
B5 Using effective distance and off site learning strategies, increase enrollment of students from under-served regions from 1,103 to 1,481, and increase degrees awarded to these students from 114 to 150.			B5 (A,B)	B5 (A,B)			B5 (A,B)	
B6 Every two years, target 2 CCSSE benchmark items for improvement by the next administration of the CCSSE. These items should have major impact on student success. For example, as a result of CCSSE 2008, improve student effort in completing assignments on time, and improve faculty use of textbooks, readings, and assignments. Improve all CCSSE Benchmarks to the 80 th percentile.			B6 (A,B,C,D)	B6 (A,B)				B6 (A,B)
B7 All certificate and degree programs complete two documented cycles of development, assessment, evaluation, and improvement of student learning outcomes. Career programs seek industry validation of learning outcomes. Strengthen assessment of employer and student satisfaction.			B7(A,B)	B7(A,B)				B7A
STRATEGIC OUTCOME 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	Potential Strategies for Implementation by Academic and Support Units in Tactical Plans 2009-2012, 2012-2015							
C1 Increase extramural grant funds by 3 percent per year, from \$4.7 to \$5.9million.					C1 (A,B,C,D, E,F,G)	C1 (A,B,C,D, E,F)	C1 (D,E,F)	C1 (A,B,C,D, E,FG)

<p style="text-align: center;">Strategic Outcomes</p> <hr/> <p style="text-align: center;">Performance Measures</p> <p style="text-align: center;">2006 Baselines and 2015 Benchmarks</p>	<p style="text-align: center;">CAMPUSWIDE STRATEGIES</p>							
	1. Manage and Grow Enrollment Strategically	2. Diversify, Improve and Increase the College's Financial Aid Portfolio for Students.	3. Develop a New Ecology of Engaged Learning and Teaching for Improved Retention and Persistence.	4. Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate Completion and Successful Transfer.	5. Diversify, Sustain and Increase the College's Funding Portfolio and Revenue Streams.	6. Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise	7. Strengthen Community Outreach and Partnership	8. Improve Ongoing Cycles of Integrated Research, Planning, Assessment, Evaluation, and Budgeting.
<p>STRATEGIC OUTCOME D: GLOBALLY COMPETITIVE AND COLLABORATIVE WORKFORCE: Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.</p>								
<p>PERFORMANCE MEASURES</p>	<p>Potential Strategies for Implementation by Academic and Support Units Tactical Plans 2009-2012, 2012-2015</p>							
D1 Increase by 3 percent per year the number of degrees awarded, and/or transfers to UH baccalaureate programs that lead to occupations where there is a demonstrated shortage of qualified, local workers, or where the average annual wage is at or above the U.S. average (\$38,651). Increase in degree completion in these programs is from 301 to 381. Increase in the number of UH baccalaureate transfers in these programs from 403 to 511.	D1 (A)		D1 (B,C,D)	D1 (B,C,D)			D1 (A,B,C,D)	
D2 Increase total annual student enrollment in continuing education programs that address critical workforce shortages by three percent per year, from 5,269 to 6,675	D2 (A)				D2 (A,B,C)	D2 (C)	D2 (A,B,C)	
D3 Increase the enrollment of 25-55+ year olds in credit programs by 3 percent per year, from 2,221 to 2,813 students.	D3 (A)	D3 (A)	D3 (A)	D3 (A)		D3 (A)	D3 (A)	
D4 Increase degree completion in campus STEM fields (Nursing, Health Sciences, Biotech, IT, Digital Media Arts, Food Service) by 8 percent per year, from 222 to 410 students.			D4 (B)	D4 (A)		D4 (C,D)	D4 (C)	D4 (A,B,C,D)
D5 Increase the number of students pursuing the Associate in Science/Natural Science transfer degree, with concentrations in Physical or Life Sciences, from 5 to 300.			D5 (A,B)	D5 (A,B)			D5 (A,B)	D5 (A)
D6 Increase the number of globally competent and collaborative students through high quality, coherent curriculum aligned with general education learning outcomes assessed through e-portfolios or comparable assessment tools.			D6 (A,B,C)	D6 (A,B,C)	D6 (D,F)		D6 (A,B,C)	D6 (A)
D7 Increase the number of students annually completing course-embedded Service-Learning assignments from 600 to 1,000.			D7 (A)				D7 (A)	
D8 Increase International (F-1 and other visa) student enrollment by three percent per year, from 630 to 800.	D8 (A)				D8 (A)		D8 (A)	
D9 Increase the number of the College's "TEACH Hawai'i" students transferring to UHM as Pre-Education and Education majors from 110 to 150.			D9(B)	D9 (A,B,C)		D9 (A,B,C)	D9 (A,B)	D9 (A,B,C)
D10 Redesign curriculum approval and revision process and fully implement five year curriculum review process.			D10 (A,B)	D10 (A,B)				D10 (A,B)
<p>STRATEGIC OUTCOME E: RESOURCES AND STEWARDSHIP: Recognize and invest in faculty and staff resources and develop innovative and inspiring learning environments in which to work.</p>								
<p>PERFORMANCE MEASURES</p>	<p>Potential Strategies for Implementation by Academic and Support Units in Tactical Plans 2009-2012, 2012-2015</p>							
E1 Recruit, renew, and retain a qualified, effective, and diverse faculty, staff, and leadership committed to the strategic outcomes and student-centered performance measures. Increase professional development funding by three percent per year from \$776,000 to \$955,000 for the achievement of these measures			E1 (A,B,C,D,E,F)	E1 (B,E,F)	E1 (A,B,)	E1 (A,B,E)	E1 (A,B,C,D,E,F)	E1 (B,E,F)
E2 Strengthen faculty and staff development to increase by one every two years the number of programs that can be completed by students in underserved regions via distance and off site learning.	E2 (A,B)		E2 (A,B)	E2 (A,B)		E2 (A,B)	E2 (A)	
<p>STRATEGIC OUTCOME F: RESOURCES AND STEWARDSHIP: Acquire, allocate, and manage public and private revenues and exercise exemplary stewardship over all of the University's resource for a sustainable future.</p>								
<p>PERFORMANCE MEASURES</p>	<p>Potential Strategies for Implementation by Academic and Support Units in Tactical Plans 2009-2012, 2012-2015</p>							
F1 Request \$45,000,000 in repair and maintenance funds over the period, an average of \$5.6 million per year.	F1 (A,B,D,E)		F1 (A,B,D,E)			F1 (A,B,C,D,E)	F1 (D,E)	
F2 Establish minimum technology standards for all campus learning and administrative spaces. Bring all classrooms, labs, and offices into compliance by 2015. Secure advanced technologies for student engagement.	F2 (B,C,D,F,H)	F2 (B)	F2 (B,C,D,E,F)	F2 (B,C,D,E,F)		F2 (A,B,C,D,E,F,G,H)	F2 (B,F)	F2 (H)
F3 Promote sustainability by reducing annual KWH/gross square feet consumed by 2 percent per year, from 20.12 to 17.47, and reducing annual consumption of water from 4.1 million to 3.3 gallons.						F3 (A,B)	F3 (A)	
F4 Increase number of courses, programs and initiatives that integrate assignments and opportunities leading to improved sustainability learning outcomes.	F4 (A)		F4 (A)	F4 (A)		F4 (A)		F4 (A)
F5 Increase non-state revenue by five percent per year from \$23.5 million to \$36.4 million..					F5 (A)	F5 (A)	F5 (A)	F5 (A,B)

COLLEGEWIDE STRATEGIES

1	<p>Manage and Grow Enrollment Strategically by: 1) 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; 2) 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.</p>
2	<p>Diversify, Improve and Increase the College's Financial Aid Portfolio for Students by: 1) assessing and evaluating Achieving the Dream data for Native Hawaiian and all student participation rates; 2) reviewing current financial aid policies and practices for the awarding of financial aid; 3) 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); 4) integrating financial aid planning into Kuilei and First Year Experience as a success strategy for new, lower income students; 5) integrating financial aid with academic advising and other success strategies for continuing students to achieve college enrollment and non-general fund revenue goals; 6) increasing student awareness and use of private scholarships; and 7) communicating the availability of aid and focusing on strategies that ensure that students complete the application process in order to determine their qualification for aid.</p>
3	<p>Develop a New Ecology of Engaged Learning and Teaching for Retention and Persistence by: 1) 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; 2) 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; 3) promoting the effective use of student engagement pedagogies such as learning communities, service-learning, gatekeeper course initiatives, online classes and tutorials; and 4) providing quality professional and staff development.</p>
4	<p>Develop a New Ecology of Engaged Learning and Teaching for Degree and Certificate Completion and Transfer by improving : 1) improving integrated, technology-enhanced learning environments and support services for Native Hawaiians and all students in all programs; 2) 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; 3) developing comprehensive academic degree pathways with learning outcomes assessment and supporting current and new articulation agreements with baccalaureate campuses; 4) 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; 5) providing quality professional and staff development; 6) strengthening outreach and comprehensive program delivery to underserved communities in Palolo, Leeward Oahu, and the Neighbor Islands; 7) improving alternative delivery classes and programs and contract training; 8) embedding academic subject certificates and concentrations in existing and/or new programs.</p>
5	<p>Diversify, Sustain and Increase the College's Funding Portfolio and Revenue Streams by: 1) improving grants identification, development, administration, implementation and evaluation processes; 2) strengthening the alignment between external grants and strategic and tactical planning for institutional and program improvement, especially in emerging innovation and knowledge-intensive fields 3) involving deans and department chairs in identifying faculty for assigned time related to grants processes; 4) providing training and professional development opportunities; 5) 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; 6) consolidating and reforming continuing education for increasing revenues and revenue streams.</p>
6	<p>Increase Financial, Technological, and Physical Resources and Faculty and Staff Expertise by: 1) exercising exemplary stewardship over all College's resources; 2) identifying resource priorities and aligning general and non-general funding to meet these priorities; 3) creating an environmentally sustainable and energy efficient campus; 4) providing more high quality professional development opportunities for faculty and staff; 4) hiring of new faculty and staff.</p>
7	<p>Strengthen Community Outreach and Partnerships by: 1) working collaboratively and effectively with leaders in under-served regions and populations; 2) recognizing both the assets and needs of our partners; 3) engaging private, non-profit, educational and governmental sector partners in improving program outcomes related to workforce development and human services needs; 3) obtaining local, state, national and international resources; 4) improving ongoing communication, especially through the use of technology.</p>
8	<p>Improve Ongoing Cycles of Integrated Research, Planning, Assessment, Evaluation, and Budgeting by: 1) using best practice research, assessment and evaluation processes; 2) using data for decision-making; 3) engaging all campus governance bodies; 4) 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; 5) developing ten core institutional effectiveness measures to be featured in a dashboard format on the College's website. Measures might include: A) enrollment; B) retention rate; C) persistence rate; D) number of degrees, certificates completed and transfers; E) general and non-general funds; F) active and Collaborative Learning; G) academic challenge; H) student effort; I) faculty-student interaction; J) support for learners (F-J are CCSSE Benchmarks).</p>