

NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT

1.1 Increase Native Hawaiian Enrollment by 3% Per Year

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC												
Fall Enrollment		891	891	918	946	973	1,002	1,033	1,065	1,096	1,129	
			0	27	28	27	29	31	32	31	33	238
Actual		891	1,074	1,288	1,411							
Difference between Actual & Goal		0	183	370	465							
Potential Pell		735	735	762	790	817	846	877	909	940	973	
Actual		733	881	1,016	1,109							
Difference between Actual & Goal		-2	146	254	319							
Exclusions for Pell Calculation		156	156	156	156	156	156	156	156	156	156	
Actual		158	193	272	302							
Difference between Actual & Goal		2	37	116	146							
Non Degree Seeking		38	38	38	38	38	38	38	38	38	38	
Actual		40	50	65	59							
Difference between Actual & Goal		2	12	27	21							
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	0	0							
Difference between Actual & Goal		0	0	0	0							
Home Campus Other		118	118	118	118	118	118	118	118	118	118	
Actual		118	143	207	243							
Difference between Actual & Goal		0	25	89	125							
Recent HS Graduate												
		142	142	146	151	155	160	165	170	175	180	
3% of Fall 2006 - Compounded			0	4	5	4	5	5	5	5	5	38
Actual		142	202	227	193							
Difference between Actual & Goal		0	60	81	42							
Other <22 year olds		353	353	364	374	386	397	409	422	434	447	
3% of Fall 2006 - Compounded			0	11	10	12	11	12	13	12	13	94
Actual		353	394	499	584							
Difference between Actual & Goal		0	41	135	210							
22-24 year olds		113	113	116	120	123	127	131	135	139	143	
3% of Fall 2006 - Compounded			0	3	4	3	4	4	4	4	4	30
Actual		113	127	161	180							
Difference between Actual & Goal		0	14	45	60							
25-49 year olds		257	257	265	273	281	289	298	307	316	326	
3% of Fall 2006 - Compounded			0	8	8	8	8	9	9	9	10	69
Actual		257	326	362	415							
Difference between Actual & Goal		0	69	97	142							
>49 years old		26	26	27	28	28	29	30	31	32	33	
3% of Fall 2006 - Compounded			0	1	1	0	1	1	1	1	1	7
Actual		26	25	39	39							
Difference between Actual & Goal		0	-1	12	11							
Age Not Reported - Actual		0	0	0	0							
AtD Fall Cohort												
		262	262	270	278	286	295	304	313	322	332	
3% Compounded			0	8	8	8	9	9	9	9	10	70
Actual		262	324	325								
Difference between Actual & Goal		0	62	55								
AtD Cohort Full Time in Fall		139	139	143	147	152	156	161	166	171	176	
Actual		139	206	213								
Difference between Actual & Goal		0	67	70								
AtD Cohort Part Time in Fall		123	123	127	130	134	138	143	147	151	156	
Actual		123	118	112								
Difference between Actual & Goal		0	-5	-15								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Participation Rate (Pell Grant)	29.5%	29.5%	30.4%	31.4%	32.6%	33.6%	34.7%	35.9%	37.0%	38.3%	
		0.0%	0.9%	0.9%	1.2%	1.0%	1.1%	1.2%	1.2%	1.3%	8.8%
Actual	29.6%	32.3%	36.3%								
Difference between Actual & Goal	0.1%	2.8%	5.9%								
AtD Cohort receiving Pell Grant	69	69	72	76	80	84	88	92	97	102	
		0	3	4	4	4	4	4	5	5	33
Actual	69	98									
Difference between Actual & Goal	0	29									
Total Pell \$ Disbursed	\$ 489,045	\$ 489,045	\$ 523,278	\$ 559,908	\$ 599,101	\$ 641,038	\$ 685,911	\$ 733,925	\$ 785,299	\$ 840,270	
7% of Fall 2007 - Compounded		\$ -	\$ 34,233	\$ 36,630	\$ 39,193	\$ 41,937	\$ 44,873	\$ 48,014	\$ 51,374	\$ 54,971	\$ 351,225
Actual	\$ 489,045	\$ 654,706	\$ 926,676								
Difference between Actual & Goal	\$ -	\$ 165,661	\$ 403,398								
Number of PELL Recipients	217	217	232	248	266	284	304	326	348	373	
7% of Fall 2007 - Compounded		0	15	16	18	18	20	22	22	25	156
Actual	217	285	369								
Difference between Actual & Goal	0	68	137								
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	35.0%	35.0%	35.3%	35.6%	36.1%	36.4%	36.8%	37.2%	37.6%	38.0%	
		0.0%	0.3%	0.3%	0.5%	0.3%	0.4%	0.4%	0.4%	0.5%	
Actual	35.1%	39.5%	44.0%								
Difference between Actual & Goal	0.1%	4.5%	8.7%								
Total Financial Aid \$ Disbursed	\$ 683,537	\$ 683,537	\$ 715,321	\$ 748,584	\$ 783,393	\$ 819,821	\$ 857,942	\$ 897,837	\$ 939,586	\$ 983,227	
4.65% of Fall 2007 Compounded		\$ -	\$ 31,784	\$ 33,263	\$ 34,809	\$ 36,428	\$ 38,121	\$ 39,895	\$ 41,749	\$ 43,641	\$ 299,690
Actual	\$ 683,537	\$ 1,135,317	\$ 1,593,277								
Difference between Actual & Goal	\$ -	\$ 451,780	\$ 877,956								
Number Financial Aid Recipients	257	257	269	281	295	308	323	338	353	370	
4.65% of Fall 2007 Compounded		0	12	12	14	13	15	15	15	17	113
Actual	257	348	447								
Difference between Actual & Goal	0	91	178								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
AtD Cohort placing into Developmental Reading	84	84	88	93	97	102	107	113	118	124	
% of Fall 2006 - Compounded		0	4	5	4	5	5	6	5	6	40
Actual	84	134	138								
Difference between Actual & Goal	0	50	50								
% of AtD Cohort	32%	32%	33%	33%	34%	35%	35%	36%	37%	37%	
Actual	32%	41%	42%								
Difference between Actual & Goal	0%	9%	9%								
AtD Cohort placing into College Level Reading	109	109	112	116	119	123	126	130	134	138	
Actual	109	145	151								
Difference between Actual & Goal	0	36	39								
% of AtD Cohort	42%	42%	42%	42%	42%	42%	41%	42%	42%	42%	
Actual	42%	45%	46%								
Difference between Actual & Goal	0%	3%	4%								
AtD Cohort Placement Test Missing or Other	69	69	69	69	69	69	69	69	69	69	
Actual	69	45	36								
Difference between Actual & Goal	0	-24	-33								
% of AtD Cohort	26%	26%	26%	25%	24%	23%	23%	22%	21%	21%	
Actual	26%	14%	11%								
Difference between Actual & Goal	0%	-12%	-15%								
AtD Cohort enrollment in Developmental Reading	72	72	74	76	79	81	83	86	89	91	
3% of Fall 2006 - Compounded		0	2	2	3	2	2	3	3	2	19
Actual	4	5	1								
Difference between Actual & Goal	-68	-67	-73								
% of Placing AtD Cohort	86%	86%	84%	82%	81%	79%	78%	76%	75%	73%	
Actual	5%	4%	1%								
Difference between Actual & Goal	-81%	-82%	-83%								
Successful completion of any Developmental Reading in 1st Year	25	25	29	33	37	43	49	56	64	73	
Actual	1	1	1								
Difference between Actual & Goal	-24	-24	-28								
Percentage Enrolled Successful	35%	35%	39%	43%	47%	53%	59%	65%	72%	80%	
14.33% of Fall 2006 - Compounded		0	4	4	4	6	6	7	8	9	48
Actual	25%	20%	100%								
Difference between Actual & Goal	-10%	-15%	61%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	119	119	124	130	136	142	148	155	162	169	
% of Fall 2006 - Compounded		0	5	6	6	6	6	7	7	7	50
Actual	119	148	159								
Difference between Actual & Goal	0	29	35								
% of AtD Cohort	45%	45%	46%	47%	48%	48%	49%	50%	50%	51%	
Actual	45%	46%	49%								
Difference between Actual & Goal	0%	1%	3%								
AtD Cohort placing into College Level Writing	80	80	82	85	87	90	93	96	98	101	
Actual	80	127	131								
Difference between Actual & Goal	0	47	49								
% of AtD Cohort	31%	31%	30%	31%	30%	31%	31%	31%	30%	30%	
Actual	31%	39%	40%								
Difference between Actual & Goal	0%	8%	10%								
AtD Cohort Placement Test Missing or Other	62	62	62	62	62	62	62	62	62	62	
Actual	63	49	82								
Difference between Actual & Goal	1	-13	20								
% of AtD Cohort	24%	24%	23%	22%	22%	21%	20%	20%	19%	19%	
Actual	24%	15%	25%								
Difference between Actual & Goal	0%	-9%	2%								
AtD Cohort enrollment in Developmental Writing	72	72	74	76	79	81	83	86	89	91	
3% of Fall 2006 - Compounded			2	2	3	2	2	3	3	2	19
Actual	72	87	106								
Difference between Actual & Goal	0	15	32								
% of Placing AtD Cohort	61%	61%	60%	58%	58%	57%	56%	55%	55%	54%	
Actual	61%	59%	67%								
Difference between Actual & Goal	0%	-2%	7%								
Successful completion of any Developmental Writing in 1st Year	48	48	51	53	56	59	62	66	69	73	
5.37% of Fall 2006 - Compounded		0	3	2	3	3	3	4	3	4	25
Actual	48	49	66								
Difference between Actual & Goal	0	1	15								
Percentage Enrolled Successful	67%	67%	69%	70%	71%	73%	75%	77%	78%	80%	
Actual	67%	56%	62%								
Difference between Actual & Goal	0%	-11%	-7%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	177	177	184	191	198	206	214	222	231	240	63
% of Fall 2006 - Compounded		0	7	7	7	8	8	8	9	9	
Actual	177	225	245								
Difference between Actual & Goal	0	48	61								
% of AtD Cohort	68%	68%	68%	69%	69%	70%	70%	71%	72%	72%	
Actual	68%	69%	75%								
Difference between Actual & Goal	0%	2%	7%								
AtD Cohort placing into College Level Math	28	28	29	30	31	32	32	33	34	35	
Actual	28	30	24								
Difference between Actual & Goal	0	2	-5								
% of AtD Cohort	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	
Actual	11%	9%	7%								
Difference between Actual & Goal	0%	-2%	-4%								
AtD Cohort Placement Test Missing or Other	56	56	56	56	56	56	56	56	56	56	
Actual	57	69	56								
Difference between Actual & Goal	1	13	0								
% of AtD Cohort	21%	21%	21%	20%	20%	19%	18%	18%	17%	17%	
Actual	22%	21%	17%								
Difference between Actual & Goal	0%	0%	-4%								
AtD Cohort enrollment in Developmental Math	95	95	98	101	104	107	110	113	117	120	25
3% of Fall 2006 - Compounded		0	3	3	3	3	3	3	4	3	
Actual	95	112	115								
Difference between Actual & Goal	0	17	17								
% of Placing AtD Cohort	54%	54%	53%	53%	53%	52%	51%	51%	51%	50%	
Actual	54%	50%	47%								
Difference between Actual & Goal	0%	-4%	-6%								
Successful completion of any Developmental Math in 1st Year	44	44	49	54	59	65	72	79	87	96	52
10.26% of Fall 2006 - Compounded		0	5	5	5	6	7	7	8	9	
Actual	44	57	63								
Difference between Actual & Goal	0	13	14								
Percentage Enrolled Successful	46%	46%	50%	53%	57%	61%	65%	70%	74%	80%	
Actual	46%	51%	55%								
Difference between Actual & Goal	0%	5%	5%								
Student performance in subsequent classes.	TBD	TBD									
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	46	46	48	51	53	56	59	62	65	68	
5% of Fall 2006 - Compounded		0	2	3	2	3	3	3	3	3	22
Actual	46	68	80								
Difference between Actual & Goal	0	22	32								
Percentage of AtD Cohort who are FT	33%	33%	34%	35%	35%	36%	37%	37%	38%	39%	
Actual	33%	33%	38%								
Difference between Actual & Goal	0%	0%	4%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	31	31	33	34	36	38	40	42	44	46	
5% of Fall 2006 - Compounded		0	2	1	2	2	2	2	2	2	15
Actual	31	25	26								
Difference between Actual & Goal	0	-6	-7								
Percentage of AtD Cohort who are PT	25%	25%	26%	26%	27%	27%	28%	29%	29%	30%	
Actual	25%	21%	23%								
Difference between Actual & Goal	0%	-4%	-3%								
AtD Cohort who re-enroll in Spring semester											
	177	177	186	195	205	215	226	237	249	262	
5% of Fall 2006 - Compounded		0	9		10	10	11	11	12	13	85
Actual	177	221	211								
Difference between Actual & Goal	0	44	25								
Percentage Reenrollment	68%	68%	69%	70%	72%	73%	74%	76%	77%	79%	
Actual	68%	68%	65%								
Difference between Actual & Goal	0%	0%	-4%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	130	130	137	143	150	158	166	174	183	192	
5% of Fall 2006 - Compounded		0	7	6	7	8	8	8	9	9	62
Actual	130	157									
Difference between Actual & Goal	0	27									
Percentage Reenrollment	50%	50%	51%	51%	52%	54%	55%	56%	57%	58%	
Actual	50%	48%									
Difference between Actual & Goal	0%	-1%									

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.											
	84	84	89	94	100	106	112	119	126	134	
6% to 9% per Year		0	5	5	6	6	6	7	7	8	50
Actual	84	75	70	79							
Difference between Actual & Goal	0	-9	-19	-15							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	51	51	54	56	59	62	65	68	72	75	
5% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	24
Actual	51	49	41	52							
Difference between Actual & Goal	0	-2	-13	-4							
Number First Year GPA >=2.0	38	38	40	42	44	46	48	51	53	56	
Actual	38	43	25								
Difference between Actual & Goal	0	5	-15								
Percent w/GPA >=2.0	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	
Actual	75%	88%	61%								
Difference between Actual & Goal	0%	13%	-14%								
Transfers to Non-UH baccalaureate granting institutions	25	25	26	28	29	30	32	34	35	37	
5% of Fall 2006 - Compounded		0	1	2	1	1	2	2	1	2	12
Actual	25	17									
Difference between Actual & Goal	0	-8									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC												
Fall Enrollment		5,746	5,746	5,815	5,887	5,960	6,036	6,114	6,195	6,278	6,363	
			0	69	72	73	76	78	81	83	85	617
Actual		5,746	5,887	6,771	7,484							
Difference between Actual & Goal		0	141	956	1,597							
Potential Pell		4,536	4,536	4,605	4,677	4,750	4,826	4,904	4,985	5,068	5,153	
Actual		4,536	4,677	5,561	6,274							
Difference between Actual & Goal		0	141	956	1,597							
Exclusions for Pell Calculation		1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	
Actual		1,259	1,323	1,776	2,035							
Difference between Actual & Goal		49	113	566	825							
Non Degree Seeking		374	374	374	374	374	374	374	374	374	374	
Actual		442	449	521	563							
Difference between Actual & Goal		68	75	147	189							
International		59	59	59	59	59	59	59	59	59	59	
Actual		40	29	29	28							
Difference between Actual & Goal		-19	-30	-30	-31							
Home Campus Other		777	777	777	777	777	777	777	777	777	777	
Actual		777	845	1,226	1,444							
Difference between Actual & Goal		0	68	449	667							
Recent HS Graduate												
3% of Fall 2006 - Compounded		800	800	824	849	874	900	927	955	984	1,013	
Actual		800	904	1,118	1,044	25	26	27	28	29	29	213
Difference between Actual & Goal		0	104	294	195							
Other <22 year olds												
0% of Fall 2006 - Compounded		2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415	
Actual		2,415	2,449	2,777	3,171							0
Difference between Actual & Goal		0	34	362	756							
22-24 year olds												
0% of Fall 2006 - Compounded		862	862	862	862	862	862	862	862	862	862	
Actual		862	821	943	1,125							0
Difference between Actual & Goal		0	-41	81	263							
25-49 year olds												
3% of Fall 2006 - Compounded		1,514	1,514	1,559	1,606	1,654	1,704	1,755	1,808	1,862	1,918	
Actual		1,514	1,554	1,753	1,952	48	50	51	53	54	56	404
Difference between Actual & Goal		0	40	194	346							
>49 years old												
0% of Fall 2006 - Compounded		155	155	155	155	155	155	155	155	155	155	
Actual		155	159	180	192							0
Difference between Actual & Goal		0	4	25	37							
Age Not Reported - Actual		0	0	0	0							
AtD Fall Cohort												
3% Compounded		1413	1,413	1,448	1,591	1,537	1,583	1,630	1,679	1,729	1,782	
Actual		1413	1,407	1,650		-54	46	47	49	50	53	369
Difference between Actual & Goal		0	-6	202								
AtD Cohort Full Time in Fall												
Actual		793	793	817	941	867	893	919	947	975	1,005	
Difference between Actual & Goal		0	81	224								
AtD Cohort Part Time in Fall												
Actual		620	620	631	650	670	690	711	732	754	777	
Difference between Actual & Goal		0	-87	-22								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Participation Rate (Pell Grant)	16.0%	16.0%	17.8%	19.9%	22.1%	24.7%	27.5%	30.6%	34.1%	38.0%	
		0.0%	1.8%	2.0%	2.3%	2.5%	2.8%	3.1%	3.5%	3.9%	22.0%
Actual	16.0%	18.7%	19.7%								
Difference between Actual & Goal	0.0%	2.7%	1.9%								
AtD Cohort receiving Pell Grant	208	208	218	229	241	256	265	279	293	307	
		0	10	11	12	15	9	14	14	14	99
Actual	208	279									
Difference between Actual & Goal	0	71									
Total Pell \$ Disbursed	\$ 1,536,279	\$ 1,536,279	\$ 1,739,067	\$ 1,968,624	\$ 2,228,483	\$ 2,522,642	\$ 2,855,631	\$ 2,975,568	\$ 3,659,274	\$ 4,142,298	
13.2% of Fall 2007 - Compounded		\$ -	\$ 202,788	\$ 229,557	\$ 259,859	\$ 294,159	\$ 332,989	\$ 119,937	\$ 683,706	\$ 483,024	\$ 2,606,019
Actual	\$ 1,536,279	\$ 1,948,089	\$ 2,732,284								
Difference between Actual & Goal	\$ -	\$ 411,810	\$ 993,217								
Number of PELL Recipients	725	725	821	929	1,052	1,190	1,348	1,526	1,727	1,956	
13.2% of Fall 2007 - Compounded		725	96	108	123	138	158	178	201	229	1,956
Actual	725	874	1,098								
Difference between Actual & Goal	0	149	277								
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
AtD Cohort placing into Developmental Reading	501	501	525	550	576	603	632	662	693	726	
% of Fall 2006 - Compounded		0	24	25	26	27	29	30	31	33	225
Actual	501	533	640								
Difference between Actual & Goal	0	32	115								
% of AtD Cohort	35%	35%	36%	35%	37%	38%	39%	39%	40%	41%	
Actual	35%	38%	39%								
Difference between Actual & Goal	0%	3%	3%								
AtD Cohort placing into College Level Reading	571	571	575	592	610	628	647	666	686	707	
Actual	571	646	733								
Difference between Actual & Goal	0	75	158								
% of AtD Cohort	40%	40%	40%	37%	40%	40%	40%	40%	40%	40%	
Actual	40%	46%	44%								
Difference between Actual & Goal	0%	6%	4%								
AtD Cohort Placement Test Missing or Other	341	341	341	341	341	341	341	341	341	341	
Actual	341	228	277								
Difference between Actual & Goal	0	-113	-64								
% of AtD Cohort	24%	24%	24%	21%	22%	22%	21%	20%	20%	19%	
Actual	24%	16%	17%								
Difference between Actual & Goal	0	-8%	-7%								
AtD Cohort enrollment in Developmental Reading	290	290	299	308	317	326	336	346	357	367	
3% of Fall 2006 - Compounded		0	9	9	9	9	10	10	11	10	77
Actual	290	341	425								
Difference between Actual & Goal	0	51	126								
% of Placing AtD Cohort	58%	58%	57%	56%	55%	54%	53%	52%	52%	51%	
Actual	58%	64%	66%								
Difference between Actual & Goal	0%	6%	9%								
Successful completion of any Developmental Reading in 1st Year	203	203	213	223	233	244	256	268	281	294	
4.73% of Fall 2006 - Compounded			10	10	10	11	12	12	13	13	91
Actual	203	244	324								
Difference between Actual & Goal	0	41	111								
Percentage Enrolled Successful	70%	70%	71%	72%	74%	75%	76%	77%	79%	80%	
Actual	70%	72%	76%								
Difference between Actual & Goal	0%	2%	5%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	603	603	630	658	687	718	750	783	818	854	
% of Fall 2006 - Compounded		0	27	28	29	31	32	33	35	36	251
Actual	603	628	734								
Difference between Actual & Goal	0	25	104								
% of AtD Cohort	43%	43%	44%	41%	45%	45%	46%	47%	47%	48%	
Actual	43%	45%	44%								
Difference between Actual & Goal	0%	2%	0%								
AtD Cohort placing into College Level Writing	471	471	475	489	504	519	534	550	567	584	
Actual	471	545	638								
Difference between Actual & Goal	0	74	163								
% of AtD Cohort	33%	33%	33%	31%	33%	33%	33%	33%	33%	33%	
Actual	33%	39%	39%								
Difference between Actual & Goal	0%	6%	6%								
AtD Cohort Placement Test Missing or Other	339	339	339	339	339	339	339	339	339	339	
Actual	339	234	278								
Difference between Actual & Goal	0	-105	-61								
% of AtD Cohort	24%	24%	23%	21%	22%	21%	21%	20%	20%	19%	
Actual	24%	17%	17%								
Difference between Actual & Goal	0%	-7%	-6%								
AtD Cohort enrollment in Developmental Writing	368	368	379	390	402	414	427	439	453	466	
3% of Fall 2006 - Compounded		0	11	11	12	12	13	12	14	13	98
Actual	368	381	495								
Difference between Actual & Goal	0	13	116								
% of Placing AtD Cohort	61%	61%	60%	59%	59%	58%	57%	56%	55%	55%	
Actual	61%	61%	67%								
Difference between Actual & Goal	0%	0%	7%								
Successful completion of any Developmental Writing in 1st Year	238	238	252	266	282	298	315	333	352	373	
Actual	238	228	325								
Difference between Actual & Goal	0	-10	73								
Percentage Enrolled Successful	65%	65%	66%	68%	70%	72%	74%	76%	78%	80%	
5.77% of Fall 2006 - Compounded		0	14	14	16	16	17	18	19	21	135
Actual	65%	60%	66%								
Difference between Actual & Goal	0%	-5%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	911	911	947	985	1024	1065	1107	1151	1197	1245	334
% of Fall 2006 - Compounded		0	36	38	39	41	42	44	46	48	
Actual	911	939	1,166								
Difference between Actual & Goal	0	28	219								
% of AtD Cohort	64%	64%	65%	62%	67%	67%	68%	69%	69%	70%	
Actual	64%	67%	71%								
Difference between Actual & Goal	0%	3%	6%								
AtD Cohort placing into College Level Math	177	177	182	188	193	199	205	211	218	224	
Actual	177	174	172								
Difference between Actual & Goal	0	-3	-10								
% of AtD Cohort	13%	13%	13%	12%	13%	13%	13%	13%	13%	13%	
Actual	13%	12%	10%								
Difference between Actual & Goal	0%	-1%	-3%								
AtD Cohort Placement Test Missing or Other	321	321	321	321	321	321	321	321	321	321	
Actual	325	294	312								
Difference between Actual & Goal	4	-27	-9								
% of AtD Cohort	23%	23%	22%	20%	21%	20%	20%	19%	19%	18%	
Actual	23%	21%	19%								
Difference between Actual & Goal	0%	-2%	-3%								
AtD Cohort enrollment in Developmental Math	472	472	486	501	516	531	547	564	581	598	126
3% of Fall 2006 - Compounded			14	15	15	15	16	17	17	17	
Actual	472	491	559								
Difference between Actual & Goal	0	19	73								
% of Placing AtD Cohort	52%	52%	51%	51%	50%	50%	49%	49%	49%	48%	
Actual	52%	52%	48%								
Difference between Actual & Goal	0%	0%	-3%								
Successful completion of any Developmental Math in 1st Year	284	284	303	324	345	369	393	420	448	478	194
6.73% of Fall 2006 - Compounded		0	19	21	21	24	24	27	28	30	
Actual	284	273	324								
Difference between Actual & Goal	0	-11	21								
Percentage Enrolled Successful	60%	60%	62%	65%	67%	69%	72%	74%	77%	80%	
Actual	60%	56%	58%								
Difference between Actual & Goal	0%	-4%	-4%								
Student performance in subsequent classes.	TBD	TBD									
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	50		60		60		70		80		
Actual	50		60		70						
Difference between Actual & Goal	0		0								

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	305	305	320	336	353	371	389	409	429	451	
5% of Fall 2006 - Compounded		0	15	16	17	18	18	20	20	22	146
Actual	305	335	454								
Difference between Actual & Goal	0	30	134								
Percentage of AtD Cohort who are FT	38%	38%	39%	36%	41%	42%	42%	43%	44%	45%	
Actual	38%	38%	44%								
Difference between Actual & Goal	0%	0%	5%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	188	188	197	207	218	229	240	252	265	278	
5% of Fall 2006 - Compounded		0	9	10	11	11	11	12	13	13	90
Actual	188	150	186								
Difference between Actual & Goal	0	-38	-11								
Percentage of AtD Cohort who are PT	30%	30%	31%	32%	33%	33%	34%	34%	35%	36%	
Actual	30%	28%	31%								
Difference between Actual & Goal	0%	-2%	0%								
AtD Cohort who re-enroll in Spring semester											
	1,031	1,031	1,083	1,137	1,194	1,253	1,316	1,382	1,451	1,523	
5% of Fall 2006 - Compounded		0	52	54	57	59	63	66	69	72	492
Actual	1,031	1,030	1,201								
Difference between Actual & Goal	0	-1	118								
Percentage Reenrollment	73%	73%	75%	71%	78%	79%	81%	82%	84%	85%	
Actual	73%	73%	73%								
Difference between Actual & Goal	0%	0%	-2%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	776	776	815	856	898	943	990	1,040	1,092	1,147	
5% of Fall 2006 - Compounded		0	39	41	42	45	47	50	52	55	371
Actual	776	786									
Difference between Actual & Goal	0	10									
Percentage Reenrollment	55%	55%	56%	54%	58%	60%	61%	62%	63%	64%	
Actual	55%	56%									
Difference between Actual & Goal	0	1%									

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	533	533	549	565	582	606	630	661	695	736	
3%-6% per Year		0	16	16	17	24	24	31	34	41	203
Actual	533	514	475	503							
Difference between Actual & Goal	0	-19	-74	-62							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	241	241	253	266	279	293	308	323	339	356	
5% of Fall 2006 - Compounded		0	12	13	13	14	15	15	16	17	115
Actual	241	305	262	286							
Difference between Actual & Goal	0	64	9	20							
Number First Year GPA >=2.0	192	192	202	212	222	233	245	257	270	284	
5% Fall Transf 2006 - Compounded		0	10	10	10	11	12	12	13	14	92
Actual	192	256	219								
Difference between Actual & Goal	0	64	17								
Percent w/GPA >=2.0	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
Actual	80%	84%	84%								
Difference between Actual & Goal	0%	4%	4%								
Transfers to Non-UH baccalaureate granting institutions	167	167	175	184	193	203	213	224	235	247	
5% Fall 2006 Trans - Compounded		0	8	9	9	10	10	11	11	12	80
Actual	167	175									
Difference between Actual & Goal	0	8									

2.5 Increase Distance Learning Programs/Enrollment/Degrees Awarded

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC											
Distance Learning – degrees and certificates awarded by distance learning technology (annual)	0	0	0	0	0	0	0	0	0	0	
Actual											
Difference between Actual & Goal											
Degrees and Certificates of Achievement awarded to students from underserved regions of the state – Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i	235	235	242	249	257	264	272	281	289	298	
3% of Fall 2006 - Compounded		0	7	7	8	7	8	9	8	9	63
Actual	235	235	226	226							
Difference between Actual & Goal	0	0	-16	-23							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/ Maui County/ North Shore O'ahu/ East Hawai'i	3,180	3,180	3,275	3,374	3,475	3,579	3,686	3,797	3,911	4,028	
3% of Fall 2006 - Compounded		0	95	99	101	104	107	111	114	117	848
Actual	3,180	3,305	3,784	4,213							
Difference between Actual & Goal	0	125	509	839							

ECONOMIC CONTRIBUTION

3.1 Increase Extramural Funds (E & E) by 3% Per Year

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC										
Extramural Fund E&E	\$ 2,542,937	\$ 2,542,937	\$ 2,619,225	\$ 2,697,802	\$ 2,778,736	\$ 2,862,098	\$ 2,947,961	\$ 3,036,400	\$ 3,127,492	
3% of 2006 2007 - Compounded		\$ -	\$ 76,288	\$ 78,577	\$ 80,934	\$ 83,362	\$ 85,863	\$ 88,439	\$ 91,092	\$ 584,555
Actual	\$ 2,542,937	\$ 2,610,885	\$ 2,736,914							
Difference between Actual & Goal	\$ -	\$ 67,948	\$ 117,689							

GLOBALLY COMPETITIVE WORKFORCE

4.1 Increase Degree Completion in Selected Fields by 3% Per Year

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC											
Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average	TBD	TBD									
3% of 2005 2006 - Compounded											
Actual											
Difference between Actual & Goal											
Degrees awarded to former CC students at UHM, UHH, and UHWO, in programs that lead to occupations where wage is above US average	TBD	TBD									
3% of 2005 2006 - Compounded											
Actual											
Difference between Actual & Goal											
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO	241	241	253	266	279	293	308	323	339	356	
3% of 2005 2006 - Compounded		0	12	13	13	14	15	15	16	17	115
Actual	241	305	262	286							
Difference between Actual & Goal	0	64	9	20							

4.2 Increase the enrollment of 25- 49 year olds in credit programs by 3% Per Year

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Enrollment: 25 to 49 year olds	1,514	1,514	1,559	1,606	1,654	1,704	1,755	1,808	1,862	1,918	
3% of 2005 2006 - Compounded		0	45	47	48	50	51	53	54	56	404
Actual	1,514	1,554	1,753	1,952							
Difference between Actual & Goal	0	40	194	346							

4.3 Increase Degree Completion in STEM Fields by 6% Per Year

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC											
Degrees and Certificates of Achievement awarded in STEM	2	2	2	2	2	3	3	3	3	3	
6% of 2005 2006 - Compounded		0	0	0	0	1	0	0	0	0	1
Actual	2	11	3	6							
Difference between Actual & Goal	0	9	1	4							
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students											
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students	1	1	1	1	1	1	1	1	2	2	
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	1	0	1
Actual	1	0	22	47							
Difference between Actual & Goal	0	-1	21	46							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Registrations in Non Credit Certificate Programs leading to occupations with high State demand or high wage.	TBD	TBD									
3% of 2006 - Compounded											
Actual											
Difference between Actual & Goal											

4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Total Number International Students	82	82	84	87	90	92	95	98	101	104	
3% of 2006 Compounded		0	2	3	3	2	3	3	3	3	22
Actual	82	81	116								
Difference between Actual & Goal	0	-1	32								

RESOURCES AND STEWARDSHIP

5.1 Professional Development Investment

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC										
Professional Development E&E	\$ 251,664	\$ 263,000	\$ 327,000	\$ 391,000	\$ 455,000	\$ 519,000	\$ 583,000	\$ 647,000	\$ 714,000	
Amount Changed		\$ 11,336	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 67,000	\$ 462,336
Actual	\$ 251,664	\$ 339,825	\$ 483,508							
Difference between Actual & Goal	\$ -	\$ 76,825	\$ 156,508							
GF+TFSF Pers Costs (4% Incr)	\$ 17,398,100	\$ 18,094,024	\$ 18,817,785	\$ 19,570,496	\$ 20,353,316	\$ 21,167,449	\$ 22,014,147	\$ 22,894,713	\$ 23,810,502	
Amount Changed		\$ 695,924	\$ 723,761	\$ 752,711	\$ 782,820	\$ 814,133	\$ 846,698	\$ 880,566	\$ 915,789	\$ 6,412,402
Actual	\$ 17,398,100	\$ 19,298,453	\$ 22,179,083							
Difference between Actual & Goal	\$ -	\$ 1,204,429	\$ 3,361,298							
Professional Development Ratio	1.45%	1.45%	1.74%	2.00%	2.24%	2.45%	2.65%	2.83%	3.00%	
Actual	1.45%	1.76%	2.18%							
Difference between Actual & Goal	0.00%	0.31%	0.44%							

5.2 Repairs and Maintenance Requirements

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC										
Repairs and Maint Funding Requests	\$ 1,712,752	\$ 991,000	\$ 1,924,000	\$ 3,114,000	\$ 7,389,000	\$ 5,604,000	\$ 5,764,000	\$ 4,713,000	\$ 5,599,000	
Amount Changed		\$ 721,752	\$ (933,000)	\$ (1,190,000)	\$ (4,275,000)	\$ 1,785,000	\$ (160,000)	\$ 1,051,000	\$ (886,000)	\$ (3,886,248)
Actual	\$ 1,712,752	\$ 991,000	\$ 1,924,000	\$ 3,760,378						
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ 646,378						
CCSSE Survey Year										
2006			2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	70		40		60		70		80	
Actual	70		40		80					
Difference between Actual & Goal	0		0		20					

5.3 Increase Non-State Revenues 3-17% per Year

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC										
Non-State Revenues	\$ 12,536,611	\$ 13,661,885	\$ 14,699,329	\$ 15,780,099	\$ 16,992,734	\$ 18,247,917	\$ 19,187,301	\$ 20,156,470	\$ 21,159,369	
% Change From Previous Year		9.0%	7.6%	7.4%	7.7%	7.4%	5.1%	5.1%	5.0%	
Actual	\$ 12,536,611	\$ 14,769,647	\$ 16,300,996							
Difference between Actual & Goal	\$ -	\$ 1,107,762	\$ 1,601,667							

5.4 Promote Sustainability

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Leeward CC										
Annual KWH/Gross Sq. Ft consumed per year	14.68	14.68	14.68	14.68	14.53	14.38	14.24	14.10	13.96	
Reduce rate by 1% per year	0%	0%	0%	0%	-1%	-1%	-1%	-1%	-1%	-0.05
Actual	14.68	15.49	14.94							
Difference between Actual & Goal	0.00	0.81	0.26							

5.5 Institutional Environment and Culture of Evidence

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
UHCC											
Scale - 1 Low, 5 High Community College Inventory	THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.										
Environment that enables and supports the dissemination and sharing of information. 5.45% Compunded											
Strategic Focus, Planning, and Resource Allocation 3.25% Compounded											
Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support implementation of a system wide Culture of Evidence 8.24% Compounded											