

# 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
<b>Kapiolani CC</b>												
Fall Enrollment		840	840	866	891	918	946	973	1,003	1,033	1,064	
			0	26	25	27	28	27	30	30	31	224
Actual		840	916	1,042	1,247							
Difference between Actual & Goal		0	76	176	356							
Potential Pell		572	572	598	623	650	678	705	735	765	796	
Actual		568	594	682	809							
Difference between Actual & Goal		568	518	506	453							
Exclusions for Pell Calculation		268	268	268	268	268	268	268	268	268	268	
Actual		272	322	360	438							
Difference between Actual & Goal		4	54	92	170							
Non Degree Seeking		91	91	91	91	91	91	91	91	91	91	
Actual		95	125	106	114							
Difference between Actual & Goal		4	34	15	23							
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	1	0							
Difference between Actual & Goal		0	0	1	0							
Home Campus Other		177	177	177	177	177	177	177	177	177	177	
Actual		177	197	253	324							
Difference between Actual & Goal		0	20	76	147							
<b>Recent HS Graduate</b>												
3% of Fall 2006 - Compounded		122	122	126	129	133	137	141	146	150	155	
Actual		122	165	148	190							
Difference between Actual & Goal		0	43	22	61							33
Other <22 year olds		322	322	332	342	352	362	373	384	396	408	
3% of Fall 2006 - Compounded			0	10	10	10	10	11	11	12	12	86
Actual		322	352	435	493							
Difference between Actual & Goal		0	30	103	151							
22-24 year olds		140	140	144	149	153	158	162	167	172	177	
3% of Fall 2006 - Compounded			0	4	5	4	5	4	5	5	5	37
Actual		140	141	159	194							
Difference between Actual & Goal		0	1	15	45							
25-49 year olds		236	236	243	250	258	266	274	282	290	299	
3% of Fall 2006 - Compounded			0	7	7	8	8	8	8	8	9	63
Actual		236	244	282	351							
Difference between Actual & Goal		0	8	39	101							
>49 years old		20	20	21	21	22	23	23	24	25	25	
3% of Fall 2006 - Compounded			0	1	0	1	1	0	1	1	0	5
Actual		20	14	18	19							
Difference between Actual & Goal		0	-6	-3	-2							
Age Not Reported - Actual		0	0	0	0							
<b>AtD Fall Cohort</b>												
3% Compounded		172	172	178	182	188	194	199	205	211	217	
Actual		172	185	218								
Difference between Actual & Goal		0	13	40								45
AtD Cohort Full Time in Fall		84	84	87	89	92	95	97	100	103	106	
Actual		84	100	101								
Difference between Actual & Goal		0	16	14								
AtD Cohort Part Time in Fall		88	88	91	93	96	99	102	105	108	111	
Actual		88	85	117								
Difference between Actual & Goal		0	-3	26								

**1.2 Increase Financial Aid Participation/Award - Native Hawaiian**

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
<b>Participation Rate (Pell Grant)</b>	19.4%	19.4%	21.1%	23.0%	24.9%	27.0%	29.4%	32.0%	34.9%	38.0%	18.6%
		0.0%	1.7%	1.9%	2.0%	2.1%	2.4%	2.6%	2.9%	3.1%	
Actual	19.5%	23.9%	23.3%								
Difference between Actual & Goal	0.1%	4.5%	2.2%								
<b>AtD Cohort receiving Pell Grant</b>	30	30	32	42	47	52	59	65	74	83	53
		0	2	10	5	5	7	6	9	9	
Actual	30	42									
Difference between Actual & Goal	0	12									
<b>Total Pell \$ Disbursed</b>	\$ 256,226	\$ 256,226	\$ 290,432	\$ 329,205	\$ 373,154	\$ 422,970	\$ 479,436	\$ 543,441	\$ 615,990	\$ 698,225	\$ 359,764
13.35% of Fall 2007 - Compounded		\$ -	\$ 34,206	\$ 38,773	\$ 43,949	\$ 49,816	\$ 56,466	\$ 64,005	\$ 72,549		
Actual	\$ 256,226	\$ 399,317	\$ 414,992								
Difference between Actual & Goal	\$ -	\$ 143,091	\$ 124,560								
<b>Number of PELL Recipients</b>	111	111	126	143	162	183	208	235	267	302	191
13.35% of Fall 2007 - Compounded		0	15	17	19	21	25	27	32	35	
Actual	111	142	159								
Difference between Actual & Goal	0	31	33								
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
<b>Participation Rate (All Financial Aid)</b>	30.8%	30.8%	31.6%	32.4%	33.2%	34.2%	35.2%	36.2%	37.3%	38.3%	
		0.0%	0.8%	0.8%	0.8%	1.0%	1.0%	1.0%	1.1%	1.1%	
Actual	31.0%	39.6%	38.0%								
Difference between Actual & Goal	0.2%	8.8%	6.4%								
<b>Total Financial Aid \$ Disbursed</b>	\$ 655,744	\$ 655,744	\$ 702,367	\$ 752,306	\$ 805,795	\$ 863,087	\$ 924,452	\$ 990,181	\$ 1,060,583	\$ 1,135,990	\$ 480,246
7.11% of Fall 2007 Compounded		\$ -	\$ 46,623	\$ 49,939	\$ 53,489	\$ 57,292	\$ 61,365	\$ 65,729	\$ 70,402	\$ 75,407	
Actual	\$ 655,744	\$ 954,657	\$ 1,226,520								
Difference between Actual & Goal	\$ -	\$ 298,913	\$ 524,153								
<b>Number Financial Aid Recipients</b>	176	176	189	202	216	232	248	266	285	305	129
7.11% of Fall 2007 Compounded		0	13	13	14	16	16	18	19	20	
Actual	176	235	259								
Difference between Actual & Goal	0	59	70								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
AtD Cohort placing into Developmental Reading	63	63	66	68	71	74	77	80	84	87	24
% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	
Actual	63	86	87								
Difference between Actual & Goal	0	23	21								
% of AtD Cohort	37%	37%	37%	37%	38%	38%	39%	39%	40%	40%	
Actual	37%	46%	40%								
Difference between Actual & Goal	0%	9%	3%								
AtD Cohort placing into College Level Reading	78	78	80	83	85	88	90	93	96	99	
Actual	78	84	94								
Difference between Actual & Goal	0	6	14								
% of AtD Cohort	45%	45%	45%	46%	45%	45%	45%	45%	45%	46%	
Actual	46%	0%	0%								
Difference between Actual & Goal	1%	-45%	-45%								
AtD Cohort Placement Test Missing or Other	31	31	31	31	31	31	31	31	31	31	
Actual	31	19	37								
Difference between Actual & Goal	0	-12	6								
% of AtD Cohort	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
Actual	18%	10%	17%								
Difference between Actual & Goal	0%	-8%	0%								
AtD Cohort enrollment in Developmental Reading	14	14	14	15	15	16	16	17	17	18	4
9.23% of Fall 2006 - Compounded		0	0	1	0	1	0	1	0	1	
Actual	14	21	23								
Difference between Actual & Goal	0	7	9								
% of Placing AtD Cohort	22%	22%	21%	22%	21%	22%	21%	21%	20%	21%	
Actual	22%	24%	26%								
Difference between Actual & Goal	0%	2%	5%								
Successful completion of any Developmental Reading in 1st Year	9	9	10	10	11	11	12	13	13	14	
Actual	9	13	15								
Difference between Actual & Goal	0	4	5								
Percentage Enrolled Successful	64%	64%	71%	67%	73%	69%	75%	76%	76%	78%	5
5.85% of Fall 2006 - Compounded		0	1	0	1	0	1	1	0	1	
Actual	64%	62%	65%								
Difference between Actual & Goal	0%	-2%	-6%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>WRITING</b>											
<b>AtD Cohort placing into Developmental Writing</b>	84	84	87	90	94	97	101	105	109	113	29
% of Fall 2006 - Compounded		0	3	3	4	3	4	4	4	4	
<b>Actual</b>	84	93	102								
<b>Difference between Actual &amp; Goal</b>	0	9	15								
<b>% of AtD Cohort</b>	49%	49%	49%	49%	50%	50%	51%	51%	52%	52%	
<b>Actual</b>	49%	50%	47%								
<b>Difference between Actual &amp; Goal</b>	0%	1%	-2%								
<b>AtD Cohort placing into College Level Writing</b>	57	57	59	60	62	64	66	68	70	72	
<b>Actual</b>	57	78	79								
<b>Difference between Actual &amp; Goal</b>	0	21	20								
<b>% of AtD Cohort</b>	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	
<b>Actual</b>	33%	42%	36%								
<b>Difference between Actual &amp; Goal</b>	0%	9%	3%								
<b>AtD Cohort Placement Test Missing or Other</b>	31	31	31	31	31	31	31	31	31	31	
<b>Actual</b>	31	18	37								
<b>Difference between Actual &amp; Goal</b>	0	-13	6								
<b>% of AtD Cohort</b>	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
<b>Actual</b>	18%	10%	17%								
<b>Difference between Actual &amp; Goal</b>	0%	-8%	0%								
<b>AtD Cohort enrollment in Developmental Writing</b>	40	40	41	42	44	45	46	48	49	51	11
3% of Fall 2006 - Compounded			1	1	2	1	1	2	1	2	
<b>Actual</b>	40	54	49								
<b>Difference between Actual &amp; Goal</b>	0	14									
<b>% of Placing AtD Cohort</b>	48%	48%	47%	47%	47%	46%	46%	46%	45%	45%	
<b>Actual</b>	48%	58%	48%								
<b>Difference between Actual &amp; Goal</b>	0%	10%	1%								
<b>Successful completion of any Developmental Writing in 1st Year</b>	24	24	26	27	29	31	33	36	38	41	17
6.77% of Fall 2006 - Compounded		0	2	1	2	2	2	3	2	3	
<b>Actual</b>	24	32	31								
<b>Difference between Actual &amp; Goal</b>	0	8	5								
<b>Percentage Enrolled Successful</b>	60%	60%	63%	64%	66%	69%	72%	75%	78%	80%	
<b>Actual</b>	60%	59%	63%								
<b>Difference between Actual &amp; Goal</b>	0%	-1%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>MATH</b>											
<b>AtD Cohort placing into Developmental Math</b>	<b>130</b>	<b>130</b>	<b>135</b>	<b>139</b>	<b>144</b>	<b>150</b>	<b>155</b>	<b>160</b>	<b>166</b>	<b>172</b>	
% of Fall 2006 - Compounded		0	5	4	5	6	5	5	6	6	42
Actual	130	111	118								
Difference between Actual & Goal	0	-19	-17								
% of AtD Cohort	76%	76%	76%	76%	77%	77%	78%	78%	79%	79%	
Actual	76%	60%	54%								
Difference between Actual & Goal	0%	-16%	-22%								
<b>AtD Cohort placing into College Level Math</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>18</b>	
Actual	14	50	56								
Difference between Actual & Goal	0	36	42								
% of AtD Cohort	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	
Actual	8%	27%	26%								
Difference between Actual & Goal	0%	19%	18%								
<b>AtD Cohort Placement Test Missing or Other</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	
Actual	28	28	44								
Difference between Actual & Goal	0	0	16								
% of AtD Cohort	16%	16%	16%	15%	15%	14%	14%	14%	13%	13%	
Actual	16%	15%	20%								
Difference between Actual & Goal	0%	-1%	4%								
<b>AtD Cohort enrollment in Developmental Math</b>	<b>75</b>	<b>75</b>	<b>77</b>	<b>80</b>	<b>82</b>	<b>84</b>	<b>87</b>	<b>90</b>	<b>92</b>	<b>95</b>	
3% of Fall 2006 - Compounded		0	2	3	2	2	3	3	2	3	20
Actual	75	66	37								
Difference between Actual & Goal	0	-9	-40								
% of Placing AtD Cohort	58%	58%	57%	58%	57%	56%	56%	56%	55%	55%	
Actual	58%	59%	31%								
Difference between Actual & Goal	0%	1%	-26%								
<b>Successful completion of any Developmental Math in 1st Year</b>	<b>28</b>	<b>28</b>	<b>32</b>	<b>36</b>	<b>41</b>	<b>46</b>	<b>52</b>	<b>59</b>	<b>67</b>	<b>76</b>	
13.30% of Fall 2006 - Compounded		0	4	4	5	5	6	7	8	9	48
Actual	28	25	21								
Difference between Actual & Goal	0	-3	-11								
<b>Percentage Enrolled Successful</b>	<b>37%</b>	<b>37%</b>	<b>42%</b>	<b>45%</b>	<b>50%</b>	<b>55%</b>	<b>60%</b>	<b>66%</b>	<b>73%</b>	<b>80%</b>	
Actual	37%	38%	57%								
Difference between Actual & Goal	0%	1%	15%								
<b>Student performance in subsequent classes.</b>	<b>TBD</b>	<b>TBD</b>									
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
<b>Kapiolani CC</b>											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	28	28	29	35	39	45	50	55	61	68	
5% of Fall 2006 - Compounded		0	1	6	4	6	5	5	6	7	40
Actual	28	29	35								
Difference between Actual & Goal	0	1	6								
Percentage of AtD Cohort who are FT	33%	33%	33%	39%	42%	47%	52%	55%	59%	64%	
Actual	33%	29%	35%								
Difference between Actual & Goal	0%	-4%	2%								
<b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b>											
	19	19	20	24	28	33	38	43	49	55	
5% of Fall 2006 - Compounded		0	1	4	4	5	5	5	6	6	36
Actual	19	28	30								
Difference between Actual & Goal	0	9	10								
Percentage of AtD Cohort who are PT	22%	22%	22%	26%	29%	33%	37%	41%	45%	50%	
Actual	22%	33%	26%								
Difference between Actual & Goal	0%	11%	4%								
<b>AtD Cohort who re-enroll in Spring semester</b>											
	122	122	128	135	141	148	156	163	172	180	
5% of Fall 2006 - Compounded		0	6	7	6	7	8	7	9	8	58
Actual	122	146	148								
Difference between Actual & Goal	0	24	20								
Percentage Reenrollment	71%	71%	72%	74%	75%	76%	78%	80%	82%	83%	
Actual	71%	79%	68%								
Difference between Actual & Goal	0%	8%	-4%								
<b>AtD Cohort who re-enroll in spring semester and subsequent fall</b>											
	84	84	88	93	97	102	107	113	118	124	
5% of Fall 2006 - Compounded		0	4	5	4	5	5	6	5	6	40
Actual	84	97									
Difference between Actual & Goal	0	13									
Percentage Reenrollment	49%	49%	49%	51%	52%	53%	54%	55%	56%	57%	
Actual	49%	52%									
Difference between Actual & Goal	0%	4%									

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.	64	64	64	68	72	77	82	89	96	105	
6% to 9% per Year		0	0	4	4	5	5	7	7	9	41
Actual	64	55	76	57							
Difference between Actual & Goal	0	-9	12	-11							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	24	24	25	26	28	29	31	32	34	35	
5% of Fall 2006 - Compounded		0	1	1	2	1	2	1	2	1	11
Actual	24	47	32	33							
Difference between Actual & Goal	0	23	7	7							
Number First Year GPA >=2.0	14	14	15	15	16	17	18	19	20	21	
Actual	14	39	27								
Difference between Actual & Goal	0	25	12								
Percent w/GPA >=2.0	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%	
Actual	58%	83%	84%								
Difference between Actual & Goal	0%	25%	26%								
Transfers to Non-UH baccalaureate granting institutions	24	24	25	26	28	29	31	32	34	35	
5% of Fall 2006 - Compounded		0	1	1	2	1	2	1	2	1	11
Actual	24	26									
Difference between Actual & Goal	0	2									

# HAWAII'S EDUCATIONAL CAPITAL

## 2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>												
Fall Enrollment		7,272	7,272	7,360	7,449	7,543	7,638	7,737	7,838	7,943	8,050	
			0	88	89	94	95	99	101	105	107	778
Actual		7,272	7,517	8,221	9,102							
Difference between Actual & Goal		0	245	861	1,653							
Potential Pell		4,454	4,454	4,542	4,631	4,725	4,820	4,919	5,020	5,125	5,232	
Actual		4,499	4,393	4,936	5,625							
Difference between Actual & Goal		45	-61	394	994							
Exclusions for Pell Calculation		2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	2,818	
Actual		2,773	3,124	3,285	3,477							
Difference between Actual & Goal		-45	306	467	659							
Non Degree Seeking		1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	
Actual		1,062	1,175	1,094	1,039							
Difference between Actual & Goal		54	167	86	31							
International		512	512	512	512	512	512	512	512	512	512	
Actual		413	473	500	494							
Difference between Actual & Goal		-99	-39	-12	-18							
Home Campus Other		1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	1,298	
Actual		1,298	1,476	1,691	1,944							
Difference between Actual & Goal		0	178	393	646							
<b>Recent HS Graduate</b>												
3% of Fall 2006 - Compounded		696	696	717	738	761	783	807	831	856	882	
Actual		696	794	817	904	23	22	24	24	25	26	186
Difference between Actual & Goal		0	98	100	166							
Other <22 year olds		2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		2,762	2,863	3,218	3,377							
Difference between Actual & Goal		0	101	456	615							
22-24 year olds		1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		1,441	1,445	1,595	1,746							
Difference between Actual & Goal		-1	3	153	304							
25-49 year olds		2,221	2,221	2,288	2,356	2,427	2,500	2,575	2,652	2,732	2,813	
3% of Fall 2006 - Compounded			0	67	68	71	73	75	77	80	81	592
Actual		2,221	2,263	2,434	2,902							
Difference between Actual & Goal		0	42	146	546							
>49 years old		151	151	151	151	151	151	151	151	151	151	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		151	152	157	173							
Difference between Actual & Goal		0	1	6	22							
Age Not Reported - Actual		1	0	0	0							
<b>AtD Fall Cohort</b>												
3% Compounded		1,116	1,116	1,149	1,184	1,219	1,256	1,294	1,333	1,373	1,413	
Actual		1,116	1,098	1,375		35	37	38	39	40	40	297
Difference between Actual & Goal		0	-18	226								
AtD Cohort Full Time in Fall		616	616	634	654	673	693	714	736	758	780	
Actual		616	597	704								
Difference between Actual & Goal		0	-19	70								
AtD Cohort Part Time in Fall		500	500	515	530	546	563	580	597	615	633	
Actual		500	501	671								
Difference between Actual & Goal		0	1	156								



**2.2 Increase Pell Participation/Award - All Students**

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
<b>Participation Rate (Pell Grant)</b>	16.1%	16.1%	17.9%	20.0%	22.2%	24.8%	27.5%	30.7%	34.1%	38.0%	
		0.0%	1.8%	2.1%	2.3%	2.5%	2.8%	3.1%	3.4%	3.9%	21.9%
<b>Actual</b>	16.1%	19.8%	20.5%								
<b>Difference between Actual &amp; Goal</b>	0.0%	3.7%	2.6%								
<b>AtD Cohort receiving Pell Grant</b>	175	175	184	193	203	213	223	235	246	259	
		0	9	9	10	10	10	12	11	13	84
<b>Actual</b>	175	209									
<b>Difference between Actual &amp; Goal</b>	0	34									
<b>Total Pell \$ Disbursed</b>	\$ 1,636,370	\$ 1,636,370	\$ 1,859,079	\$ 2,112,100	\$ 2,399,557	\$ 2,500,338	\$ 3,097,164	\$ 3,518,688	\$ 3,997,581	\$ 4,541,652	
13.61% of Fall 2007 - Compounded		\$ -	\$ 222,709	\$ 253,021	\$ 287,457	\$ 100,781	\$ 596,826	\$ 421,524	\$ 478,893	\$ 544,071	\$ 2,905,282
<b>Actual</b>	\$ 1,636,370	\$ 2,051,019	\$ 2,706,418								
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 414,649									
<b>Number of PELL Recipients</b>	716	716	813	924	1,050	1,193	1,355	1,540	1,749	1,987	
13.61% of Fall 2007 - Compounded		0	97	111	126	143	162	185	209	238	1,271
<b>Actual</b>	716	871	1,014								
<b>Difference between Actual &amp; Goal</b>	0	155	201								
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD									
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD									
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											

### 2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
<b>AtD Cohort placing into Developmental Reading</b>	324	324	342	362	382	404	426	451	476	503	
% of Fall 2006 - Compounded		0	18	20	20	22	22	25	25	27	179
Actual	324	372	378								
Difference between Actual & Goal	0	746	746								
% of AtD Cohort	29%	29%	30%	31%	31%	32%	33%	34%	35%	36%	
Actual	29%	34%	27%								
Difference between Actual & Goal	0%	5%	-3%								
<b>AtD Cohort placing into College Level Reading</b>	441	441	454	468	482	496	511	527	542	559	
Actual	441	442	578								
Difference between Actual & Goal	0	1	124								
% of AtD Cohort	31%	31%	32%	33%	34%	35%	36%	37%	38%	40%	
Actual	40%	40%	42%								
Difference between Actual & Goal	9%	9%	10%								
<b>AtD Cohort Placement Test Missing or Other</b>	351	351	351	351	351	351	351	351	351	351	
Actual	351	307	419								
Difference between Actual & Goal	0	-44	68								
% of AtD Cohort	31%	31%	31%	30%	29%	28%	27%	26%	26%	25%	
Actual	31%	28%	30%								
Difference between Actual & Goal	0	-3%									
<b>AtD Cohort enrollment in Developmental Reading</b>	61	61	63	65	67	69	71	73	75	77	
3% of Fall 2006 - Compounded		0	2	2	2	2	2	2	2	2	16
Actual	61	88	103								
Difference between Actual & Goal	0	27	40								
% of Placing AtD Cohort	19%	19%	18%	18%	18%	17%	17%	16%	16%	15%	
Actual	19%	24%	27%								
Difference between Actual & Goal	0%	5%	9%								
<b>Successful completion of any Developmental Reading in 1st Year</b>	42	42	44	46	49	51	53	56	59	62	
4.95% of Fall 2006 - Compounded		0	2	2	3	2	2	3	3	3	20
Actual	42	59	74								
Difference between Actual & Goal	0	17	30								
<b>Percentage Enrolled Successful</b>	69%	69%	70%	71%	73%	74%	75%	77%	79%	81%	
Actual	69%	67%	72%								
Difference between Actual & Goal	0%	-2%	2%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>WRITING</b>											
<b>AtD Cohort placing into Developmental Writing</b>	<b>404</b>	<b>404</b>	<b>425</b>	<b>447</b>	<b>470</b>	<b>495</b>	<b>521</b>	<b>548</b>	<b>576</b>	<b>606</b>	
% of Fall 2006 - Compounded		0	21	22	23	25	26	27	28	30	202
<b>Actual</b>	404	406	488								
<b>Difference between Actual &amp; Goal</b>	0	2	63								
<b>% of AtD Cohort</b>	<b>36%</b>	<b>36%</b>	<b>37%</b>	<b>38%</b>	<b>39%</b>	<b>39%</b>	<b>40%</b>	<b>41%</b>	<b>42%</b>	<b>43%</b>	
<b>Actual</b>	36%	37%	35%								
<b>Difference between Actual &amp; Goal</b>	0%	1%	-2%								
<b>AtD Cohort placing into College Level Writing</b>	<b>356</b>	<b>356</b>	<b>367</b>	<b>378</b>	<b>389</b>	<b>401</b>	<b>413</b>	<b>425</b>	<b>438</b>	<b>451</b>	
<b>Actual</b>	356	408	462								
<b>Difference between Actual &amp; Goal</b>	0	52	95								
<b>% of AtD Cohort</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	<b>32%</b>	
<b>Actual</b>	32%	37%	34%								
<b>Difference between Actual &amp; Goal</b>	0%	5%	2%								
<b>AtD Cohort Placement Test Missing or Other</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	<b>356</b>	
<b>Actual</b>	356	307	425								
<b>Difference between Actual &amp; Goal</b>	0	-49	69								
<b>% of AtD Cohort</b>	<b>32%</b>	<b>32%</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>	<b>28%</b>	<b>28%</b>	<b>27%</b>	<b>26%</b>	<b>25%</b>	
<b>Actual</b>	32%	28%	31%								
<b>Difference between Actual &amp; Goal</b>	0%	-4%	0%								
<b>AtD Cohort enrollment in Developmental Writing</b>	<b>240</b>	<b>240</b>	<b>247</b>	<b>255</b>	<b>262</b>	<b>270</b>	<b>278</b>	<b>287</b>	<b>295</b>	<b>304</b>	
3% of Fall 2006 - Compounded		0	7	8	7	8	8	9	8	9	64
<b>Actual</b>	240	231	268								
<b>Difference between Actual &amp; Goal</b>	0	-9	21								
<b>% of Placing AtD Cohort</b>	<b>59%</b>	<b>59%</b>	<b>58%</b>	<b>57%</b>	<b>56%</b>	<b>55%</b>	<b>53%</b>	<b>52%</b>	<b>51%</b>	<b>50%</b>	
<b>Actual</b>	59%	57%	55%								
<b>Difference between Actual &amp; Goal</b>	0%	-2%	-3%								
<b>Successful completion of any Developmental Writing in 1st Year</b>	<b>168</b>	<b>168</b>	<b>176</b>	<b>184</b>	<b>193</b>	<b>202</b>	<b>212</b>	<b>222</b>	<b>232</b>	<b>243</b>	
<b>Actual</b>	168	154	181								
<b>Difference between Actual &amp; Goal</b>	0	-14	5								
<b>Percentage Enrolled Successful</b>	<b>70%</b>	<b>70%</b>	<b>71%</b>	<b>72%</b>	<b>74%</b>	<b>75%</b>	<b>76%</b>	<b>77%</b>	<b>79%</b>	<b>80%</b>	
4.73% of Fall 2006 - Compounded		0	8	8	9	9	10	10	10	11	75
<b>Actual</b>	70%	67%	68%								
<b>Difference between Actual &amp; Goal</b>	0%	-3%	-3%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>MATH</b>											
<b>AtD Cohort placing into Developmental Math</b>	708	708	736	766	796	828	861	896	932	969	
% of Fall 2006 - Compounded		0	28	30	30	32	33	35	36	37	261
Actual	708	496	579								
Difference between Actual & Goal	0	-212	-157								
% of AtD Cohort	63%	63%	64%	65%	65%	66%	67%	67%	68%	69%	
Actual	63%	45%	42%								
Difference between Actual & Goal	0%	-18%	-22%								
<b>AtD Cohort placing into College Level Math</b>	135	135	139	143	148	152	157	161	166	171	
Actual	135	351	440								
Difference between Actual & Goal	0	216	301								
% of AtD Cohort	12%	12%	12%	12%	12%	12%	12%	12%	12%	12%	
Actual	12%	32%	32%								
Difference between Actual & Goal	0%	20%	20%								
<b>AtD Cohort Placement Test Missing or Other</b>	273	273	273	273	273	273	273	273	273	273	
Actual	273	274	356								
Difference between Actual & Goal	0	1	83								
% of AtD Cohort	24%	24%	24%	23%	22%	22%	21%	20%	20%	19%	
Actual	24%	25%	26%								
Difference between Actual & Goal	0%	1%	2%								
<b>AtD Cohort enrollment in Developmental Math</b>	414	414	426	439	452	466	480	494	509	524	
3% of Fall 2006 - Compounded			12	13	13	14	14	14	15	15	110
Actual	414	290	191								
Difference between Actual & Goal	0	-124	-235								
% of Placing AtD Cohort	58%	58%	58%	57%	57%	56%	56%	55%	55%	54%	
Actual	58%	58%	33%								
Difference between Actual & Goal	0%	0%	-25%								
<b>Successful completion of any Developmental Math in 1st Year</b>	203	203	222	243	267	292	320	350	383	420	
9.50% of Fall 2006 - Compounded		0	19	21	24	25	28	30	33	37	217
Actual	203	134	108								
Difference between Actual & Goal	0	-69	-114								
<b>Percentage Enrolled Successful</b>	49%	49%	52%	55%	59%	63%	67%	71%	75%	80%	
Actual	49%	46%	57%								
Difference between Actual & Goal	0%	-3%	5%								
<b>Student performance in subsequent classes.</b>	TBD	TBD									
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
<b>CCSSE Survey Year</b>	2006		2008		2010		2012		2014		
<b>CCSSE Active and Collaborative Learning (Percentile)</b>	60		80		70		70		80		
Actual	60		80		80						
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
<b>Kapiolani CC</b>											
<b>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa &gt;= 2.00</b>	286	286	300	320	341	364	388	413	439	467	181
5% of Fall 2006 - Compounded		0	14	20	21	23	24	25	26	28	
Actual	286	258	323								
Difference between Actual & Goal	0	-28	23								
<b>Percentage of AtD Cohort who are FT</b>	46%	46%	47%	49%	51%	53%	54%	56%	58%	60%	
Actual	46%	43%	46%								
Difference between Actual & Goal	0%	-3%	-1%								
<b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b>	131	131	138	154	171	188	207	227	247	283	152
5% of Fall 2006 - Compounded		0	7	16	17	17	19	20	20	36	
Actual	131	144	204								
Difference between Actual & Goal	0	13	66								
<b>Percentage of AtD Cohort who are PT</b>	26%	26%	27%	29%	31%	33%	36%	38%	40%	45%	
Actual	26%	29%	30%								
Difference between Actual & Goal	0%	3%	3%								
<b>AtD Cohort who re-enroll in Spring semester</b>	825	825	866	910	955	1,003	1,053	1,106	1,161	1,219	394
5% of Fall 2006 - Compounded		0	41	44	45	48	50	53	55	58	
Actual	825	855	1,025								
Difference between Actual & Goal	0	30	159								
<b>Percentage Reenrollment</b>	74%	74%	75%	77%	78%	80%	81%	83%	85%	86%	
Actual	74%	78%	75%								
Difference between Actual & Goal	0%	4%	0%								
<b>AtD Cohort who re-enroll in spring semester and subsequent fall</b>	617	617	648	680	714	750	787	827	868	912	295
5% of Fall 2006 - Compounded		0	31	32	34	36	37	40	41	44	
Actual	617	648									
Difference between Actual & Goal	0	31									
<b>Percentage Reenrollment</b>	55%	55%	56%	57%	59%	60%	61%	62%	63%	65%	
Actual	55%	59%									
Difference between Actual & Goal	0	4%									

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.</b>											
	641	641	660	680	700	728	758	795	835	885	
3%-6% per Year		0	19	20	20	28	30	37	40	50	244
<b>Actual</b>	641	757	685	702							
<b>Difference between Actual &amp; Goal</b>	0	116	25	22							
<b>Academic Year Beginning Fall</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
<b>Transfers to UHM, UHH, UHWO</b>	256	256	269	282	296	311	327	343	360	378	
5% of Fall 2006 - Compounded		0	13	13	14	15	16	16	17	18	122
<b>Actual</b>	256	323	314	338							
<b>Difference between Actual &amp; Goal</b>	0	67	45	56							
<b>Number First Year GPA &gt;=2.0</b>	217	217	228	239	251	264	277	291	305	321	
5% Fall Transf 2006 - Compounded		0	11	11	12	13	13	14	14	16	104
<b>Actual</b>	217	278	267								
<b>Difference between Actual &amp; Goal</b>	0	61	39								
<b>Percent w/GPA &gt;=2.0</b>	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
<b>Actual</b>	85%	86%	85%								
<b>Difference between Actual &amp; Goal</b>	0%	1%	0%								
<b>Transfers to Non-UH baccalaureate granting institutions</b>	158	158	166	174	183	192	202	212	222	233	
5% Fall 2006 Trans - Compounded		0	8	8	9	9	10	10	10	11	75
<b>Actual</b>	158	166									
<b>Difference between Actual &amp; Goal</b>	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
<b>Kapiolani CC</b>											
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	102	102	105	108	111	115	118	122	125	129	
3% of Fall 2006 - Compounded		0	3	3	3	4	3	4	3	4	27
Actual	102	60	82	84							
Difference between Actual & Goal	0	-42	-23	-24							

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	1,058	1,058	1,090	1,122	1,156	1,191	1,227	1,263	1,301	1,304	
3% of Fall 2006 - Compounded		0	32	32	34	35	36	36	38	3	246
Actual	1,058	1,128	1,243	1,450							
Difference between Actual & Goal	0	70	153	328							

# 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
<b>Kapiolani CC</b>										
<b>Extramural Fund E&amp;E</b>	\$ 4,706,625	\$ 4,847,824	\$ 4,993,259	\$ 5,143,057	\$ 5,297,349	\$ 5,456,269	\$ 5,619,957	\$ 5,788,556	\$ 5,962,213	
3% of 2006 2007 - Compounded		\$ 141,199	\$ 145,435	\$ 149,798	\$ 154,292	\$ 158,920	\$ 163,688	\$ 168,599	\$ 173,657	\$ 1,255,588
<b>Actual</b>	\$ 4,706,625	\$ 5,238,668	\$ 6,680,139							
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 390,844	\$ 1,686,880							



# 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
<b>Kapiolani CC</b>											
Degrees and Certificates of Achievement in programs that lead to occupation 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											
<b>Academic Year Beginning Fall</b>											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Number of students transferred to UHM, UHH, UHWO	256	256	269	282	296	311	327	343	360	378	
3% of 2005 2006 - Compounded		0	13	13	14	15	16	16	17	18	122
Actual	256	323	314	338							
Difference between Actual & Goal	0	67	45	56							

## 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
<b>Kapiolani CC</b>											
Enrollment: 25 to 49 year olds	2,221	2,221	2,288	2,356	2,427	2,500	2,575	2,652	2,732	2,813	
3% of 2005 2006 - Compounded		0	67	68	71	73	75	77	80	81	592
Actual	2,221	2,263	2,434	2,902							
Difference between Actual & Goal	0	42	146	546							

#### 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
<b>Kapiolani CC</b>											
Degrees and Certificates of Achievement awarded in STEM	212	212	225	238	252	268	284	301	319	338	
6% of 2005 2006 - Compounded		0	13	13	14	16	16	17	18	19	126
<b>Actual</b>	212	184	191	176							
<b>Difference between Actual &amp; Goal</b>	0	-28	-34	-62							
<b>Degrees awarded in STEM at UHM, UHH, UHWO to former CC students</b>											
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students	4	4	4	4	5	5	5	6	6	6	
6% of 2005 2006 - Compounded		0	0	0	1	0	0	1	0	0	2
<b>Actual</b>	4	16	39	81							
<b>Difference between Actual &amp; Goal</b>	0	12	35	77							

#### 4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
Registrations in Non Credit Certificate Programs leading to occupations with high state demand or high wage.	TBD	TBD									
3% of 2006 - Compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											

#### 4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
Total Number International Students	763	763	786	809	834	859	885	911	938	967	
3% of 2006 Compounded		0	23	23	25	25	26	26	27	29	204
<b>Actual</b>	763	773	764								
<b>Difference between Actual &amp; Goal</b>	0	10	-22								

## 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
<b>Kapiolani CC</b>										
<b>Professional Development E&amp;E</b>	\$ 775,797	\$ 730,000	\$ 755,000	\$ 785,000	\$ 816,000	\$ 850,000	\$ 883,000	\$ 919,000	\$ 955,000	
Amount Changed		\$ (45,797)	\$ 25,000	\$ 30,000	\$ 31,000	\$ 34,000	\$ 33,000	\$ 36,000	\$ 36,000	\$ 179,203
<b>Actual</b>	\$ 775,797	\$ 1,319,041	\$ 691,108							
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 589,041	\$ (63,892)							
<b>GF+TFSF Pers Costs (4% Incr)</b>	\$ 23,262,230	\$ 24,192,719	\$ 25,160,428	\$ 26,166,845	\$ 27,213,519	\$ 28,302,060	\$ 29,434,142	\$ 30,611,508	\$ 31,835,968	
Amount Changed		\$ 930,489	\$ 967,709	\$ 1,006,417	\$ 1,046,674	\$ 1,088,541	\$ 1,132,082	\$ 1,177,366	\$ 1,224,460	\$ 8,573,738
<b>Actual</b>	\$ 23,262,230	\$ 25,528,383	\$ 28,743,092							
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 1,335,664	\$ 3,582,664							
<b>Professional Development Ratio</b>	3.34%	3.02%	2.19%	2.28%	2.40%	2.54%	2.71%	2.86%	3.00%	
<b>Actual</b>	3.34%	5.17%	2.40%							
<b>Difference between Actual &amp; Goal</b>	0.00%	2.15%	0.21%							

### 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
<b>Kapiolani CC</b>										
<b>Repairs and Maint Funding Requests</b>	\$ 1,628,833	\$ 1,815,000	\$ 3,700,000	\$ 10,608,000	\$ 3,212,000	\$ 4,021,000	\$ 5,122,000	\$ 13,303,000	\$ 5,047,000	
		\$ 186,167	\$ 1,885,000	\$ 6,908,000	\$ (7,396,000)	\$ 809,000	\$ 1,101,000	\$ 8,181,000	\$ (8,256,000)	\$ 3,418,167
<b>Actual</b>	\$ 1,628,833	\$ 1,815,000	\$ 3,700,000	\$ 5,770,000						
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ -	\$ -	\$ (4,838,000)						
<b>CCSSE Survey Year</b>										
	2006		2008		2010		2012		2014	
<b>CCSSE Support for Learners (Percentile)</b>	60		70		70		80		80	
<b>Actual</b>	60		70		40					
<b>Difference between Actual &amp; Goal</b>	0		0		-30					

### 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
<b>Kapiolani CC</b>										
<b>Non-State Revenues</b>	\$ 23,528,587	\$ 25,558,047	\$ 27,083,101	\$ 28,658,074	\$ 30,492,935	\$ 32,408,343	\$ 33,862,309	\$ 35,349,107	\$ 36,887,604	
% Change From Previous Year		8.6%	6.0%	5.8%	6.4%	6.3%	4.5%	4.4%	4.4%	
<b>Actual</b>	\$ 23,528,587	\$ 28,247,611	\$ 29,896,615							
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 2,689,564	\$ 2,813,514							

### 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
<b>Kapiolani CC</b>										
<b>Annual KWH/Gross Sq. Ft consumed per year</b>	20.10	20.10	19.90	19.70	19.50	19.31	19.12	18.93	18.74	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.07
<b>Actual</b>	20.10	19.61	18.58							
<b>Difference between Actual &amp; Goal</b>	0.00	-0.49	-1.32							

**5.5 Institutional Environment and Culture of Evidence**

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>UHCC</b>											
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% Compunded											
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% Compunded											