

# 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>												
<b>Fall Enrollment</b>		<b>840</b>	<b>840</b>	<b>866</b>	<b>891</b>	<b>918</b>	<b>946</b>	<b>973</b>	<b>1,003</b>	<b>1,033</b>	<b>1,064</b>	
			0	26	25	27	28	27	30	30	31	224
<b>Actual</b>		840	916	1,042	1,247	1,582	1,669	1,610				
<b>Difference between Actual &amp; Goal</b>		0	76	176	356	664	723	637				
<b>Potential Pell</b>		<b>572</b>	<b>572</b>	<b>598</b>	<b>623</b>	<b>650</b>	<b>678</b>	<b>705</b>	<b>735</b>	<b>765</b>	<b>796</b>	
<b>Actual</b>		568	594	682	809	1,092	1,150	1,125				
<b>Difference between Actual &amp; Goal</b>		568	518	506	453	428	427	488				
<b>Exclusions for Pell Calculation</b>		<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	
<b>Actual</b>		272	322	360	438	490	519	485				
<b>Difference between Actual &amp; Goal</b>		4	54	92	170	222	251	217				
<b>Non Degree Seeking</b>		<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	
<b>Actual</b>		95	125	106	114	116	107	101				
<b>Difference between Actual &amp; Goal</b>		4	34	15	23	25	16	10				
<b>International</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Actual</b>		0	0	1	0	0	0	0				
<b>Difference between Actual &amp; Goal</b>		0	0	1	0	0	0	0				
<b>Home Campus Other</b>		<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>	
<b>Actual</b>		177	197	253	324	374	412	384				
<b>Difference between Actual &amp; Goal</b>		0	20	76	147	197	235	207				
<b>Recent HS Graduate</b>												
		<b>122</b>	<b>122</b>	<b>126</b>	<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>146</b>	<b>150</b>	<b>155</b>	
			0	4	3	4	4	4	5	4	5	33
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		122	165	148	190	203	204	221				
<b>Difference between Actual &amp; Goal</b>		0	43	22	61	70	67	80				
<b>Other &lt;22 year olds</b>		<b>322</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>352</b>	<b>362</b>	<b>373</b>	<b>384</b>	<b>396</b>	<b>408</b>	
			0	10	10	10	10	11	11	12	12	86
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		322	352	435	493	587	643	599				
<b>Difference between Actual &amp; Goal</b>		0	30	103	151	235	281	226				
<b>22-24 year olds</b>		<b>140</b>	<b>140</b>	<b>144</b>	<b>149</b>	<b>153</b>	<b>158</b>	<b>162</b>	<b>167</b>	<b>172</b>	<b>177</b>	
			0	4	5	4	5	4	5	5	5	37
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		140	141	159	194	296	295	286				
<b>Difference between Actual &amp; Goal</b>		0	1	15	45	143	137	124				
<b>25-49 year olds</b>		<b>236</b>	<b>236</b>	<b>243</b>	<b>250</b>	<b>258</b>	<b>266</b>	<b>274</b>	<b>282</b>	<b>290</b>	<b>299</b>	
			0	7	7	8	8	8	8	8	9	63
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		236	244	282	351	466	503	471				
<b>Difference between Actual &amp; Goal</b>		0	8	39	101	208	237	197				
<b>&gt;49 years old</b>		<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>25</b>	
			0	1	0	1	1	0	1	1	0	5
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		20	14	18	19	30	23	33				
<b>Difference between Actual &amp; Goal</b>		0	-6	-3	-2	8	0	10				
<b>Age Not Reported - Actual</b>		0	0	0	0	0	1	0				
<b>AtD Fall Cohort</b>												
		<b>172</b>	<b>172</b>	<b>178</b>	<b>182</b>	<b>188</b>	<b>194</b>	<b>199</b>	<b>205</b>	<b>211</b>	<b>217</b>	
			0	6	4	6	6	5	6	6	6	45
<b>3% Compounded</b>												
<b>Actual</b>		172	185	218	296	351	354					
<b>Difference between Actual &amp; Goal</b>		0	13	40	114	163	160					
<b>AtD Cohort Full Time in Fall</b>		<b>84</b>	<b>84</b>	<b>87</b>	<b>89</b>	<b>92</b>	<b>95</b>	<b>97</b>	<b>100</b>	<b>103</b>	<b>106</b>	
<b>Actual</b>		84	100	101	150	179	163					
<b>Difference between Actual &amp; Goal</b>		0	16	14	61	87	68					
<b>AtD Cohort Part Time in Fall</b>		<b>88</b>	<b>88</b>	<b>91</b>	<b>93</b>	<b>96</b>	<b>99</b>	<b>102</b>	<b>105</b>	<b>108</b>	<b>111</b>	
<b>Actual</b>		88	85	117	146	172	191					
<b>Difference between Actual &amp; Goal</b>		0	-3	26	53	76	92					

## 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%
Actual	19.5%	23.9%	23.3%	33.7%	25.8%	18.3%		2.6%	2.9%	3.1%	
Difference between Actual & Goal	0.1%	4.5%	2.2%	10.7%	0.9%	-8.7%					
<b>AtD Cohort receiving Pell Grant</b>	30	30	32	42	47	52	59	65	74	83	53
Actual	30	42	53	98	126	130		6	9	9	
Difference between Actual & Goal	0	12	21	56	79	78					
<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	\$ 916,379	\$ 895,691	\$ 648,233					
Difference between Actual & Goal	\$ -	\$ 143,091	\$ 124,560	\$ 587,174	\$ 522,537	\$ 225,263					
<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	273	282	211					
Difference between Actual & Goal	0	31	33	130	120	28					
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	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%	
Actual	31.0%	39.6%	38.0%	47.5%	44.8%	43.3%		1.0%	1.1%	1.1%	
Difference between Actual & Goal	0.2%	8.8%	6.4%	15.1%	11.6%	9.1%					
<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	\$ 2,100,170	\$ 2,510,846	\$ 2,777,777					
Difference between Actual & Goal	\$ -	\$ 298,913	\$ 524,153	\$ 1,347,864	\$ 1,705,051	\$ 1,914,690					
<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	384	489	498					
Difference between Actual & Goal	0	59	70	182	273	266					

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>											
<b>AtD Cohort placing into Developmental Reading</b>	63	63	66	68	71	74	77	80	84	87	24
% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	
<b>Actual</b>	63	86	87	104	116	132					
<b>Difference between Actual &amp; Goal</b>	0	23	21	36	45	58					
<b>% of AtD Cohort</b>	37%	37%	37%	37%	38%	38%	39%	39%	40%	40%	
<b>Actual</b>	37%	46%	40%	35%	33%	37%					
<b>Difference between Actual &amp; Goal</b>	0%	9%	3%	-2%	-5%	-1%					
<b>AtD Cohort placing into College Level Reading</b>	78	78	80	83	85	88	90	93	96	99	
<b>Actual</b>	78	84	94	159	185	178					
<b>Difference between Actual &amp; Goal</b>	0	6	14	76	100	90					
<b>% of AtD Cohort</b>	45%	45%	45%	46%	45%	45%	45%	45%	45%	46%	
<b>Actual</b>	45%	45%	43%	54%	53%	50%					
<b>Difference between Actual &amp; Goal</b>	0%	0%	-2%	8%	8%	5%					
<b>AtD Cohort Placement Test Missing</b>	31	31	31	31	31	31	31	31	31	31	
<b>Actual</b>	31	19	37	33	50	44					
<b>Difference between Actual &amp; Goal</b>	0	-12	6	2	19	13					
<b>% of AtD Cohort</b>	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
<b>Actual</b>	18%	10%	17%	11%	14%	12%					
<b>Difference between Actual &amp; Goal</b>	0%	-8%	0%	-6%	-2%	-4%					
<b>AtD Cohort enrollment in Developmental Reading in 1st year</b>	20	20	21	21	22	23	23	24	25	25	5
9.23% of Fall 2006 - Compounded		0	1	0	1	1	0	1	1	0	
<b>Actual</b>	20	22	28	35	29	33					
<b>Difference between Actual &amp; Goal</b>	0	2	7	14	7	10					
<b>% of Placing AtD Cohort</b>	32%	32%	32%	31%	31%	31%	30%	30%	30%	29%	
<b>Actual</b>	32%	26%	32%	34%	25%	25%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	0%	3%	-6%	-6%					
<b>Successful completion of any Developmental Reading in 1st year</b>	14	14	15	15	16	17	18	18	19	20	
<b>Actual</b>	14	14	18	20	11	25					
<b>Difference between Actual &amp; Goal</b>	0	0	3	5	-5	8					
<b>Percentage Enrolled Successful</b>	70%	70%	71%	71%	73%	74%	78%	75%	76%	80%	6
4.73% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	
<b>Actual</b>	70%	64%	64%	57%	38%	76%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	-7%	-14%	-35%	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>	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	141	157	148					
<b>Difference between Actual &amp; Goal</b>	0	9	15	51	63	51					
<b>% of AtD Cohort</b>	49%	49%	49%	49%	50%	50%	51%	51%	52%	52%	
<b>Actual</b>	49%	50%	47%	48%	45%	42%					
<b>Difference between Actual &amp; Goal</b>	0%	1%	-2%	-1%	-5%	-8%					
<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	124	137	150					
<b>Difference between Actual &amp; Goal</b>	0	21	20	64	75	86					
<b>% of AtD Cohort</b>	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	
<b>Actual</b>	33%	42%	36%	42%	39%	42%					
<b>Difference between Actual &amp; Goal</b>	0%	9%	3%	9%	6%	9%					
<b>AtD Cohort Placement Test Missing</b>	31	31	31	31	31	31	31	31	31	31	
<b>Actual</b>	31	18	37	31	57	56					
<b>Difference between Actual &amp; Goal</b>	0	-13	6	0	26	25					
<b>% of AtD Cohort</b>	18%	18%	17%	17%	16%	16%	16%	15%	15%	14%	
<b>Actual</b>	18%	10%	17%	10%	16%	16%					
<b>Difference between Actual &amp; Goal</b>	0%	-8%	0%	-7%	0%	0%					
<b>AtD Cohort enrollment in Developmental Writing in 1st year</b>	56	56	58	59	61	63	65	67	69	71	15
3% of Fall 2006 - Compounded			2	1	2	2	2	2	2	2	
<b>Actual</b>	56	68	68	97	111	110					
<b>Difference between Actual &amp; Goal</b>	0	12	10	38	50	47					
<b>% of Placing AtD Cohort</b>	67%	67%	67%	66%	65%	65%	64%	64%	63%	63%	
<b>Actual</b>	67%	73%	67%	69%	71%	74%					
<b>Difference between Actual &amp; Goal</b>	0%	6%	0%	3%	6%	9%					
<b>Successful completion of any Developmental Writing in 1st year</b>	40	40	42	44	46	48	50	52	54	57	17
4.47% of Fall 2006 - Compounded		0	2	2	2	2	2	2	2	3	
<b>Actual</b>	40	43	46	55	66	71					
<b>Difference between Actual &amp; Goal</b>	0	3	4	11	20	23					
<b>Percentage Enrolled Successful</b>	71%	71%	72%	75%	75%	76%	77%	78%	78%	80%	
<b>Actual</b>	71%	63%	68%	57%	59%	65%					
<b>Difference between Actual &amp; Goal</b>	0%	-8%	-4%	-18%	-16%	-11%					

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>	130	130	135	139	144	150	155	160	166	172	42
% of Fall 2006 - Compounded		0	5	4	5	6	5	5	6	6	
<b>Actual</b>	130	111	118	155	189	192					
<b>Difference between Actual &amp; Goal</b>	0	-19	-17	16	45	42					
<b>% of AtD Cohort</b>	76%	76%	76%	76%	77%	77%	78%	78%	79%	79%	
<b>Actual</b>	76%	60%	54%	52%	54%	54%					
<b>Difference between Actual &amp; Goal</b>	0%	-16%	-22%	-24%	-23%	-23%					
<b>AtD Cohort placing into College Level Math</b>	14	14	14	15	15	16	16	17	17	18	
<b>Actual</b>	14	50	56	80	81	104					
<b>Difference between Actual &amp; Goal</b>	0	36	42	65	66	88					
<b>% of AtD Cohort</b>	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	
<b>Actual</b>	8%	27%	26%	27%	23%	29%					
<b>Difference between Actual &amp; Goal</b>	0%	19%	18%	19%	15%	21%					
<b>AtD Cohort Placement Test Missing</b>	28	28	28	28	28	28	28	28	28	28	
<b>Actual</b>	28	28	44	61	81	58					
<b>Difference between Actual &amp; Goal</b>	0	0	16	33	53	30					
<b>% of AtD Cohort</b>	16%	16%	16%	15%	15%	14%	14%	14%	13%	13%	
<b>Actual</b>	16%	15%	20%	21%	23%	16%					
<b>Difference between Actual &amp; Goal</b>	0%	-1%	4%	6%	8%	2%					
<b>AtD Cohort enrollment in Developmental Math in 1st year</b>	84	84	87	89	92	95	97	100	103	106	22
3% of Fall 2006 - Compounded		0	3	2	3	3	2	3	3	3	
<b>Actual</b>	84	72	55	74	85	82					
<b>Difference between Actual &amp; Goal</b>	0	-12	-32	-15	-7	-13					
<b>% of Placing AtD Cohort</b>	65%	65%	64%	64%	64%	63%	63%	63%	62%	62%	
<b>Actual</b>	65%	65%	47%	48%	45%	43%					
<b>Difference between Actual &amp; Goal</b>	0%	0%	-17%	-16%	-19%	-20%					
<b>Successful completion of any Developmental Math in 1st year</b>	44	44	48	52	56	61	66	72	78	85	41
8.60% of Fall 2006 - Compounded		0	4	4	4	5	5	6	6	7	
<b>Actual</b>	44	28	30	36	44	56					
<b>Difference between Actual &amp; Goal</b>	0	-16	-18	-16	-12	-5					
<b>Percentage Enrolled Successful</b>	52%	52%	55%	58%	61%	64%	68%	72%	76%	80%	
<b>Actual</b>	52%	39%	55%	49%	52%	68%					
<b>Difference between Actual &amp; Goal</b>	0%	-13%	0%	-9%	-9%	4%					
<b>Student performance in subsequent classes.</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% of Fall 2006 - Compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											

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>											
<b>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa &gt;= 2.00</b>	28	28	29	35	39	45	50	55	61	68	40
5% of Fall 2006 - Compounded		0	1	6	4	6	5	5	6	7	
<b>Actual</b>	28	29	35	45	76	72					
<b>Difference between Actual &amp; Goal</b>	0	1	6	10	37	27					
<b>Percentage of FT AtD Cohort meeting measure</b>	33%	33%	33%	39%	42%	47%	52%	55%	59%	64%	
<b>Actual</b>	33%	29%	35%	30%	42%	44%					
<b>Difference between Actual &amp; Goal</b>	0%	-4%	2%	-9%	0%	-3%					
<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	36
5% of Fall 2006 - Compounded		0	1	4	4	5	5	5	6	6	
<b>Actual</b>	19	28	30	42	47	51					
<b>Difference between Actual &amp; Goal</b>	0	9	10	18	19	18					
<b>Percentage of PT AtD Cohort meeting measure</b>	22%	22%	22%	26%	29%	33%	37%	41%	45%	50%	
<b>Actual</b>	22%	33%	26%	29%	27%	27%					
<b>Difference between Actual &amp; Goal</b>	0%	11%	4%	3%	-2%	-6%					
<b>AtD Cohort who re-enroll in Spring semester</b>	122	122	128	135	141	148	156	163	172	180	58
5% of Fall 2006 - Compounded		0	6	7	6	7	8	7	9	8	
<b>Actual</b>	122	146	148	217	254	242					
<b>Difference between Actual &amp; Goal</b>	0	24	20	82	113	94					
<b>Percentage Reenrollment</b>	71%	71%	72%	74%	75%	76%	78%	80%	82%	83%	
<b>Actual</b>	71%	79%	68%	73%	72%	68%					
<b>Difference between Actual &amp; Goal</b>	0%	8%	-4%	-1%	-3%	-8%					
<b>AtD Cohort who re-enroll subsequent Fall semester</b>	84	84	88	93	97	102	107	113	118	124	40
5% of Fall 2006 - Compounded		0	4	5	4	5	5	6	5	6	
<b>Actual</b>	84	97	114	119	177	168					
<b>Difference between Actual &amp; Goal</b>	0	13	26	26	80	66					
<b>Percentage Reenrollment</b>	49%	49%	49%	51%	52%	53%	54%	55%	56%	57%	
<b>Actual</b>	49%	52%	52%	40%	50%	47%					
<b>Difference between Actual &amp; Goal</b>	0%	4%	3%	-11%	-1%	-5%					

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	78	115	139				
Difference between Actual & Goal	0	-9	12	-11	6	38	57				

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	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	52	40	41	64	74	87				
Difference between Actual & Goal	0	27	14	13	35	44	55				
Number First Year GPA >=2.0	15	15	16	17	17	18	19	20	21	22	
Actual	15	42	34	31	52	65					
Difference between Actual & Goal	0	27	18	14	35	47					
Percent w/GPA >=2.0	60%	60%	62%	61%	59%	60%	59%	59%	60%	59%	
Actual	60%	81%	85%	76%	81%	88%					
Difference between Actual & Goal	0%	21%	23%	15%	22%	28%					
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	18	15	17	33	17				
Difference between Actual & Goal	0	2	-7	-11	-11	4	-14				

# 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>											
<b>Fall Enrollment</b>	<b>7,272</b>	<b>7,272</b>	<b>7,360</b>	<b>7,449</b>	<b>7,543</b>	<b>7,638</b>	<b>7,737</b>	<b>7,838</b>	<b>7,943</b>	<b>8,050</b>	
		0	88	89	94	95	99	101	105	107	778
<b>Actual</b>	7,272	7,517	8,221	9,102	9,301	9,023	8,892				
<b>Difference between Actual &amp; Goal</b>	0	245	861	1,653	1,758	1,385	1,155				
<b>Potential Pell</b>	<b>4,454</b>	<b>4,454</b>	<b>4,542</b>	<b>4,631</b>	<b>4,725</b>	<b>4,820</b>	<b>4,919</b>	<b>5,020</b>	<b>5,125</b>	<b>5,232</b>	
		45	-61	394	994	1,212	986	793			
<b>Actual</b>	4,499	4,393	4,936	5,625	5,937	5,806	5,712				
<b>Difference between Actual &amp; Goal</b>											
<b>Exclusions for Pell Calculation</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	<b>2,818</b>	
		2,773	3,124	3,285	3,477	3,364	3,217	3,180			
<b>Actual</b>	2,773	3,124	3,285	3,477	3,364	3,217	3,180				
<b>Difference between Actual &amp; Goal</b>	-45	306	467	659	546	399	362				
<b>Non Degree Seeking</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	
		1062	1175	1094	1039	930	761	701			
<b>Actual</b>	1062	1175	1094	1039	930	761	701				
<b>Difference between Actual &amp; Goal</b>	54	167	86	31	-78	-247	-307				
<b>International</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>	
		413	473	500	494	489	477	594			
<b>Actual</b>	413	473	500	494	489	477	594				
<b>Difference between Actual &amp; Goal</b>	-99	-39	-12	-18	-23	-35	82				
<b>Home Campus Other</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	
		1,298	1,476	1,691	1,944	1,945	1,979	1,885			
<b>Actual</b>	1,298	1,476	1,691	1,944	1,945	1,979	1,885				
<b>Difference between Actual &amp; Goal</b>	0	178	393	646	647	681	587				
<b>Recent HS Graduate</b>											
	<b>696</b>	<b>696</b>	<b>717</b>	<b>738</b>	<b>761</b>	<b>783</b>	<b>807</b>	<b>831</b>	<b>856</b>	<b>882</b>	
3% of Fall 2006 - Compounded		0	21	21	23	22	24	24	25	26	186
<b>Actual</b>	696	794	817	904	833	785	849				
<b>Difference between Actual &amp; Goal</b>	0	98	100	166	72	2	42				
<b>Other &lt;22 year olds</b>											
	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	<b>2,762</b>	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
<b>Actual</b>	2,762	2,863	3,218	3,377	3,410	3,302	3,292				
<b>Difference between Actual &amp; Goal</b>	0	101	456	615	648	540	530				
<b>22-24 year olds</b>											
	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
<b>Actual</b>	1,441	1,445	1,595	1,746	1,779	1,699	1,675				
<b>Difference between Actual &amp; Goal</b>	-1	3	153	304	337	257	233				
<b>25-49 year olds</b>											
	<b>2,221</b>	<b>2,221</b>	<b>2,288</b>	<b>2,356</b>	<b>2,427</b>	<b>2,500</b>	<b>2,575</b>	<b>2,652</b>	<b>2,732</b>	<b>2,813</b>	
3% of Fall 2006 - Compounded		0	67	68	71	73	75	77	80	81	592
<b>Actual</b>	2,221	2,263	2,434	2,902	3,106	3,048	2,887				
<b>Difference between Actual &amp; Goal</b>	0	42	146	546	679	548	312				
<b>&gt;49 years old</b>											
	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	<b>151</b>	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
<b>Actual</b>	151	152	157	173	173	188	189				
<b>Difference between Actual &amp; Goal</b>	0	1	6	22	22	37	38				
<b>Age Not Reported - Actual</b>											
	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>				
<b>AtD Fall Cohort</b>											
	<b>1116</b>	<b>1,116</b>	<b>1,149</b>	<b>1,184</b>	<b>1,219</b>	<b>1,256</b>	<b>1,294</b>	<b>1,333</b>	<b>1,373</b>	<b>1,413</b>	
3% Compounded		0	33	35	35	37	38	39	40	40	297
<b>Actual</b>	1116	1,098	1,375	1,738	1,766	1,535					
<b>Difference between Actual &amp; Goal</b>	0	-18	226	554	547	279					
<b>AtD Cohort Full Time in Fall</b>											
	<b>616</b>	<b>616</b>	<b>634</b>	<b>654</b>	<b>673</b>	<b>693</b>	<b>714</b>	<b>736</b>	<b>758</b>	<b>780</b>	
<b>Actual</b>	616	597	704	867	911	759					
<b>Difference between Actual &amp; Goal</b>	0	-19	70	213	238	66					
<b>AtD Cohort Part Time in Fall</b>											
	<b>500</b>	<b>500</b>	<b>515</b>	<b>530</b>	<b>546</b>	<b>563</b>	<b>580</b>	<b>597</b>	<b>615</b>	<b>633</b>	
<b>Actual</b>	500	501	671	871	855	776					
<b>Difference between Actual &amp; Goal</b>	0	1	156	341	309	213					



**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%	25.8%	28.0%	29.6%					
<b>Difference between Actual &amp; Goal</b>	0.0%	3.7%	2.6%	5.8%	5.8%	4.8%					
<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	279	417	511	475					
<b>Difference between Actual &amp; Goal</b>	0	34	95	224	308	262					
<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	\$ 4,647,397	\$ 5,172,415	\$ 5,505,467					
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 414,649	\$ 847,339	\$ 2,535,297	\$ 2,772,858	\$ 3,005,129					
<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	1,450	1,665	1,718					
<b>Difference between Actual &amp; Goal</b>	0	155	201	526	615	525					
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	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>	<b>324</b>	<b>324</b>	<b>342</b>	<b>362</b>	<b>382</b>	<b>404</b>	<b>426</b>	<b>451</b>	<b>476</b>	<b>503</b>	179
% of Fall 2006 - Compounded		0	18	20	20	22	22	25	25	27	
<b>Actual</b>	324	372	378	495	488	448					
<b>Difference between Actual &amp; Goal</b>	0	48	36	133	106	44					
<b>% of AtD Cohort</b>	<b>29%</b>	<b>29%</b>	<b>30%</b>	<b>31%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>	<b>34%</b>	<b>35%</b>	<b>36%</b>	
<b>Actual</b>	29%	34%	27%	28%	28%	29%					
<b>Difference between Actual &amp; Goal</b>	0%	5%	-3%	-3%	-3%	-3%					
<b>AtD Cohort placing into College Level Reading</b>	<b>441</b>	<b>441</b>	<b>454</b>	<b>468</b>	<b>482</b>	<b>496</b>	<b>511</b>	<b>527</b>	<b>542</b>	<b>559</b>	
<b>Actual</b>	441	442	578	753	787	686					
<b>Difference between Actual &amp; Goal</b>	0	1	124	285	305	190					
<b>% of AtD Cohort</b>	<b>31%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>	<b>34%</b>	<b>35%</b>	<b>36%</b>	<b>37%</b>	<b>38%</b>	<b>40%</b>	
<b>Actual</b>	40%	40%	42%	43%	45%	45%					
<b>Difference between Actual &amp; Goal</b>	9%	9%	10%	10%	11%	10%					
<b>AtD Cohort Placement Test Missing</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	
<b>Actual</b>	351	307	419	490	491	401					
<b>Difference between Actual &amp; Goal</b>	0	-44	68	139	140	50					
<b>% of AtD Cohort</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>	<b>28%</b>	<b>27%</b>	<b>26%</b>	<b>26%</b>	<b>25%</b>	
<b>Actual</b>	31%	28%	30%	28%	28%	26%					
<b>Difference between Actual &amp; Goal</b>	0	-3%	-1%	-2%	-1%	-2%					
<b>AtD Cohort enrollment in Developmental Reading in 1st year</b>	<b>78</b>	<b>78</b>	<b>80</b>	<b>83</b>	<b>85</b>	<b>88</b>	<b>90</b>	<b>93</b>	<b>96</b>	<b>99</b>	21
3% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
<b>Actual</b>	78	94	117	136	134	115					
<b>Difference between Actual &amp; Goal</b>	0	16	37	53	49	27					
<b>% of Placing AtD Cohort</b>	<b>24%</b>	<b>24%</b>	<b>23%</b>	<b>23%</b>	<b>22%</b>	<b>22%</b>	<b>21%</b>	<b>21%</b>	<b>20%</b>	<b>20%</b>	
<b>Actual</b>	24%	25%	31%	27%	27%	26%					
<b>Difference between Actual &amp; Goal</b>	0%	1%	8%	4%	5%	4%					
<b>Successful completion of any Developmental Reading in 1st year</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>63</b>	<b>65</b>	<b>68</b>	<b>70</b>	<b>73</b>	<b>76</b>	<b>79</b>	21
3.95% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
<b>Actual</b>	58	64	84	87	72	90					
<b>Difference between Actual &amp; Goal</b>	0	6	24	24	7	22					
<b>Percentage Enrolled Successful</b>	<b>74%</b>	<b>74%</b>	<b>75%</b>	<b>76%</b>	<b>76%</b>	<b>77%</b>	<b>78%</b>	<b>78%</b>	<b>79%</b>	<b>80%</b>	
<b>Actual</b>	74%	68%	72%	64%	54%	78%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	-3%	-12%	-22%	1%					

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	593	613	540					
<b>Difference between Actual &amp; Goal</b>	0	2	63	146	143	45					
<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%	34%	35%	35%					
<b>Difference between Actual &amp; Goal</b>	0%	1%	-2%	-4%	-4%	-4%					
<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	645	647	568					
<b>Difference between Actual &amp; Goal</b>	0	52	95	267	258	167					
<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%	37%	37%	37%					
<b>Difference between Actual &amp; Goal</b>	0%	5%	2%	5%	5%	5%					
<b>AtD Cohort Placement Test Missing</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	500	506	427					
<b>Difference between Actual &amp; Goal</b>	0	-49	69	144	150	71					
<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%	29%	29%	28%					
<b>Difference between Actual &amp; Goal</b>	0%	-4%	0%	-1%	0%	0%					
<b>AtD Cohort enrollment in Developmental Writing in 1st year</b>	<b>290</b>	<b>290</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>326</b>	<b>336</b>	<b>346</b>	<b>357</b>	<b>367</b>	
3% of Fall 2006 - Compounded		0	9	9	9	9	10	10	11	10	77
<b>Actual</b>	290	283	356	426	422	411					
<b>Difference between Actual &amp; Goal</b>	0	-7	57	118	105	85					
<b>% of Placing AtD Cohort</b>	<b>72%</b>	<b>72%</b>	<b>70%</b>	<b>69%</b>	<b>67%</b>	<b>66%</b>	<b>64%</b>	<b>63%</b>	<b>62%</b>	<b>61%</b>	
<b>Actual</b>	72%	70%	73%	72%	69%	76%					
<b>Difference between Actual &amp; Goal</b>	0%	-2%	3%	3%	2%	10%					
<b>Successful completion of any Developmental Writing in 1st year</b>	<b>218</b>	<b>218</b>	<b>226</b>	<b>235</b>	<b>244</b>	<b>253</b>	<b>263</b>	<b>273</b>	<b>283</b>	<b>294</b>	
<b>Actual</b>	218	195	254	292	286	295					
<b>Difference between Actual &amp; Goal</b>	0	-23	28	57	42	42					
<b>Percentage Enrolled Successful</b>	<b>75%</b>	<b>75%</b>	<b>76%</b>	<b>76%</b>	<b>77%</b>	<b>78%</b>	<b>78%</b>	<b>79%</b>	<b>79%</b>	<b>80%</b>	
3.80% of Fall 2006 - Compounded		0	8	9	9	9	10	10	10	11	76
<b>Actual</b>	75%	69%	71%	69%	68%	72%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	-5%	-7%	-9%	-6%					

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>708</b>	<b>708</b>	<b>736</b>	<b>766</b>	<b>796</b>	<b>828</b>	<b>861</b>	<b>896</b>	<b>932</b>	<b>969</b>	
% of Fall 2006 - Compounded		0	28	30	30	32	33	35	36	37	261
<b>Actual</b>	708	496	579	738	724	672					
<b>Difference between Actual &amp; Goal</b>	0	-212	-157	-28	-72	-156					
<b>% of AtD Cohort</b>	<b>63%</b>	<b>63%</b>	<b>64%</b>	<b>65%</b>	<b>65%</b>	<b>66%</b>	<b>67%</b>	<b>67%</b>	<b>68%</b>	<b>69%</b>	
<b>Actual</b>	63%	45%	42%	42%	41%	44%					
<b>Difference between Actual &amp; Goal</b>	0%	-18%	-22%	-23%	-24%	-22%					
<b>AtD Cohort placing into College Level Math</b>	<b>135</b>	<b>135</b>	<b>139</b>	<b>143</b>	<b>148</b>	<b>152</b>	<b>157</b>	<b>161</b>	<b>166</b>	<b>171</b>	
<b>Actual</b>	135	351	440	519	538	535					
<b>Difference between Actual &amp; Goal</b>	0	216	301	376	390	383					
<b>% of AtD Cohort</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	<b>12%</b>	
<b>Actual</b>	12%	32%	32%	30%	30%	35%					
<b>Difference between Actual &amp; Goal</b>	0%	20%	20%	18%	18%	23%					
<b>AtD Cohort Placement Test Missing</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>	
<b>Actual</b>	273	274	356	481	504	328					
<b>Difference between Actual &amp; Goal</b>	0	1	83	208	231	55					
<b>% of AtD Cohort</b>	<b>24%</b>	<b>24%</b>	<b>24%</b>	<b>23%</b>	<b>22%</b>	<b>22%</b>	<b>21%</b>	<b>20%</b>	<b>20%</b>	<b>19%</b>	
<b>Actual</b>	24%	25%	26%	28%	29%	21%					
<b>Difference between Actual &amp; Goal</b>	0%	1%	2%	5%	7%	-1%					
<b>AtD Cohort enrollment in Developmental Math in 1st year</b>	<b>455</b>	<b>455</b>	<b>469</b>	<b>483</b>	<b>497</b>	<b>512</b>	<b>527</b>	<b>543</b>	<b>560</b>	<b>576</b>	
3% of Fall 2006 - Compounded			14	14	14	15	15	16	17	16	121
<b>Actual</b>	455	320	294	372	345	331					
<b>Difference between Actual &amp; Goal</b>	0	-135	-175	-111	-152	-181					
<b>% of Placing AtD Cohort</b>	<b>64%</b>	<b>64%</b>	<b>64%</b>	<b>63%</b>	<b>62%</b>	<b>62%</b>	<b>61%</b>	<b>61%</b>	<b>60%</b>	<b>59%</b>	
<b>Actual</b>	64%	65%	51%	50%	48%	49%					
<b>Difference between Actual &amp; Goal</b>	0%	1%	-13%	-13%	-14%	-13%					
<b>Successful completion of any Developmental Math in 1st year</b>	<b>281</b>	<b>281</b>	<b>299</b>	<b>318</b>	<b>338</b>	<b>360</b>	<b>383</b>	<b>407</b>	<b>434</b>	<b>461</b>	
6.39% of Fall 2006 - Compounded		0	18	19	20	22	23	24	27	27	180
<b>Actual</b>	281	150	159	202	198	232					
<b>Difference between Actual &amp; Goal</b>	0	-131	-140	-116	-140	-128					
<b>Percentage Enrolled Successful</b>	<b>62%</b>	<b>62%</b>	<b>64%</b>	<b>66%</b>	<b>68%</b>	<b>70%</b>	<b>73%</b>	<b>75%</b>	<b>78%</b>	<b>80%</b>	
<b>Actual</b>	62%	47%	54%	54%	57%	70%					
<b>Difference between Actual &amp; Goal</b>	0%	-15%	-10%	-12%	-11%	0%					
<b>Student performance in subsequent classes.</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>					
5% of Fall 2006 - Compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>CCSSE Survey Year</b>	<b>2006</b>		<b>2008</b>		<b>2010</b>		<b>2012</b>		<b>2014</b>		
<b>CCSSE Active and Collaborative Learning (Percentile)</b>	<b>60</b>		<b>80</b>		<b>70</b>		<b>70</b>		<b>80</b>		
<b>Actual</b>	60		80		80		70				
<b>Difference between Actual &amp; Goal</b>	0		0		10		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	
<b>Actual</b>	286	258	323	385	441	395					
<b>Difference between Actual &amp; Goal</b>	0	-28	23	65	100	31					
<b>Percentage of FT AtD Cohort meeting measure</b>	46%	46%	47%	49%	51%	53%	54%	56%	58%	60%	
<b>Actual</b>	46%	43%	46%	44%	48%	52%					
<b>Difference between Actual &amp; Goal</b>	0%	-3%	-1%	-5%	-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	
<b>Actual</b>	131	144	204	231	257	249					
<b>Difference between Actual &amp; Goal</b>	0	13	66	77	86	61					
<b>Percentage of PT AtD Cohort meeting measure</b>	26%	26%	27%	29%	31%	33%	36%	38%	40%	45%	
<b>Actual</b>	26%	29%	30%	27%	30%	32%					
<b>Difference between Actual &amp; Goal</b>	0%	3%	3%	-2%	-1%	-1%					
<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	
<b>Actual</b>	825	855	1,025	1,319	1,312	1,141					
<b>Difference between Actual &amp; Goal</b>	0	30	159	409	357	138					
<b>Percentage Reenrollment</b>	74%	74%	75%	77%	78%	80%	81%	83%	85%	86%	
<b>Actual</b>	74%	78%	75%	76%	74%	74%					
<b>Difference between Actual &amp; Goal</b>	0%	4%	0%	-1%	-4%	-6%					
<b>AtD Cohort who re-enroll subsequent Fall semester</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	
<b>Actual</b>	617	648	780	919	934	859					
<b>Difference between Actual &amp; Goal</b>	0	31	132	239	220	109					
<b>Percentage Reenrollment</b>	55%	55%	56%	57%	59%	60%	61%	62%	63%	65%	
<b>Actual</b>	55%	59%	57%	53%	53%	56%					
<b>Difference between Actual &amp; Goal</b>	0	4%	0%	-5%	-6%	-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	783	851	987				
<b>Difference between Actual &amp; Goal</b>	0	116	25	22	83	123	229				
<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, UHMC</b>	328	328	344	362	380	399	419	440	462	485	
5% of Fall 2006 - Compounded		0	16	18	18	19	20	21	22	23	157
<b>Actual</b>	328	385	377	395	444	499	535				
<b>Difference between Actual &amp; Goal</b>	0	57	33	33	64	100	116				
<b>Number First Year GPA &gt;=2.0</b>	276	276	290	304	320	335	352	370	388	408	
5% Fall Transf 2006 - Compounded		0	14	14	16	15	17	18	18	20	132
<b>Actual</b>	276	332	323	331	378	422					
<b>Difference between Actual &amp; Goal</b>	0	56	33	27	58	87					
<b>Percent w/GPA &gt;=2.0</b>	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	
<b>Actual</b>	84%	86%	86%	84%	85%	85%					
<b>Difference between Actual &amp; Goal</b>	0%	2%	2%	0%	1%	1%					
<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	164	164	179	171	128				
<b>Difference between Actual &amp; Goal</b>	0	8	-2	-10	-4	-21	-74				

## 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	99	102	114				
Difference between Actual & Goal	0	-42	-23	-24	-12	-13	-4				

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	1,546	1,648	1,468				
Difference between Actual & Goal	0	70	153	328	390	457	241				

## 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	\$ 7,074,502	\$ 6,728,736	\$ 7,557,797				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 390,844	\$ 1,686,880	\$ 1,931,445	\$ 1,431,387	\$ 2,101,528				



# 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	307	307	316	326	335	346	356	367	378	389	
3% of 2005 2006 - Compounded		0	9	9	10	10	10	11	11	11	82
<b>Actual</b>	307	273	271	256	298	327					
<b>Difference between Actual &amp; Goal</b>	0	-34	-45	-70	-37	-19					
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	111	111	114	118	121	125	129	133	137	141	
3% of 2005 2006 - Compounded		0	3	3	4	4	4	4	4	4	30
<b>Actual</b>	111	249	329	360	425	470					
<b>Difference between Actual &amp; Goal</b>	0	138	215	242	304	345					
<b>Academic Year Beginning Fall</b>											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Number of students transferred to UHM, UHH, UHWO or UHMC	328	328	344	362	380	399	419	440	462	485	
3% of 2005 2006 - Compounded		0	16	18	18	19	20	21	22	23	157
<b>Actual</b>	328	385	377	395	444	499	535				
<b>Difference between Actual &amp; Goal</b>	0	57	33	33	64	100	116				

## 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
<b>Actual</b>	2,221	2,263	2,434	2,902	3,106	3,048	2,887				
<b>Difference between Actual &amp; Goal</b>	0	42	146	546	679	548	312				

#### 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>											
<b>Degrees and Certificates of Achievement awarded in STEM</b>	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	194	184	205	238	281				
<b>Difference between Actual &amp; Goal</b>	0	-28	-31	-54	-47	-30	-3				
<b>Degrees awarded in STEM at UHM, UHH, UHWO, UHMC to former CC students</b>											
	21	21	22	24	25	27	28	30	32	33	
6% of 2005 2006 - Compounded		0	1	1	1	2	2	2	2	2	12
<b>Actual</b>	21	28	59	91	80	94	95				
<b>Difference between Actual &amp; Goal</b>	0	7	37	67	55	67	67				

#### 4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>Kapiolani CC</b>											
<b>Registrations in Non Credit Certificate Programs leading to occupations with high state demand or high wage.</b>	TBD	TBD	TBD	TBD	TBD	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>											
<b>Total Number International Students</b>	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	749	717	738					
<b>Difference between Actual &amp; Goal</b>	0	10	-22	-60	-117	-121					

# 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	\$ 535,202	\$ 1,039,521	\$ 1,335,488				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 589,041	\$ (63,892)	\$ (249,798)	\$ 223,521	\$ 485,488				
<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	\$ 25,051,988	\$ 25,809,918	\$ 28,979,057				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 1,335,664	\$ 3,582,664	\$ (1,114,857)	\$ (1,403,601)	\$ 676,997				
<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%	2.14%	4.03%	4.61%				
<b>Difference between Actual &amp; Goal</b>	0.00%	2.15%	0.21%	-0.14%	1.63%	2.07%				

## 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	\$ 466,000	\$ 2,324,695	\$ 1,999,000			
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ -	\$ -	\$ (4,838,000)	\$ (2,746,000)	\$ (1,696,305)	\$ (3,123,000)			
<b>CCSSE Survey Year</b>										
	<b>2006</b>		<b>2008</b>		<b>2010</b>		<b>2012</b>		<b>2014</b>	
<b>CCSSE Support for Learners (Percentile)</b>	60		70		70		80		80	
<b>Actual</b>	60		70		40		40			
<b>Difference between Actual &amp; Goal</b>	0		0		-30		-40			

## 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	\$ 34,733,889	\$ 35,156,695	\$ 41,101,996				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 2,689,564	\$ 2,813,514	\$ 6,075,815	\$ 4,663,760	\$ 8,693,653				

## 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	17.58	16.22	15.63				
<b>Difference between Actual &amp; Goal</b>	0.00	-0.49	-1.32	-2.12	-3.28	-3.68				

**5.5 Institutional Environment and Culture of Evidence**

	Fall	2007		2009		2011		2013		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% Compounded										
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										