

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
Kauai CC												
Fall Enrollment		227	227	235	241	248	256	263	271	280	289	
			0	8	6	7	8	7	8	9	9	62
Actual		227	211	235	286							
Difference between Actual & Goal		0	-16	0	45							
Potential Pell		204	204	212	218	225	233	240	248	257	266	
Actual		201	172	204	242							
Difference between Actual & Goal		201	188	204	197							
Exclusions for Pell Calculation		23	23	23	23	23	23	23	23	23	23	
Actual		26	39	31	44							
Difference between Actual & Goal		3	16	8	21							
Non Degree Seeking		15	15	15	15	15	15	15	15	15	15	
Actual		18	27	26	26							
Difference between Actual & Goal		3	12	11	11							
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		8	8	8	8	8	8	8	8	8	8	
Actual		8	12	5	18							
Difference between Actual & Goal		0	4	-3	10							
Recent HS Graduate												
3% of Fall 2006 - Compounded		51	51	53	54	56	57	59	61	63	65	
Actual		51	27	51	55							14
Difference between Actual & Goal		0	-24	-2	1							
Other <22 year olds		92	92	95	98	101	104	107	110	113	117	
3% of Fall 2006 - Compounded			0	3	3	3	3	3	3	3	4	25
Actual		92	79	94	111							
Difference between Actual & Goal		0	-13	-1	13							
22-24 year olds		21	21	22	22	23	24	24	25	26	27	
3% of Fall 2006 - Compounded			0	1	0	1	1	0	1	1	1	6
Actual		21	24	28	34							
Difference between Actual & Goal		0	3	6	12							
25-49 year olds		59	59	61	63	64	66	68	70	73	75	
3% of Fall 2006 - Compounded			0	2	2	1	2	2	2	3	2	16
Actual		59	72	57	80							
Difference between Actual & Goal		0	13	-4	17							
>49 years old		4	4	4	4	4	5	5	5	5	5	
3% of Fall 2006 - Compounded			0	0	0	0	1	0	0	0	0	1
Actual		4	9	5	6							
Difference between Actual & Goal		0	5	1	2							
Age Not Reported - Actual		0	0	0	0							
AtD Fall Cohort												
3% Compounded		68	68	70	72	75	77	79	82	84	86	
Actual		68	41	68								18
Difference between Actual & Goal		0	-27	-2								
AtD Cohort Full Time in Fall		39	39	40	41	43	44	45	47	48	49	
Actual		39	23	46								
Difference between Actual & Goal		0	-16	6								
AtD Cohort Part Time in Fall		29	29	30	31	32	33	34	35	36	37	
Actual		29	18	22								
Difference between Actual & Goal		0	-11	-8								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kauai CC											
Participation Rate (Pell Grant)	27.5%	27.5%	28.3%	29.8%	31.1%	32.2%	33.8%	35.1%	36.2%	38.0%	
		0.0%	0.9%	1.5%	1.3%	1.1%	1.6%	1.3%	1.1%	1.8%	10.5%
Actual	27.9%	22.1%	31.9%								
Difference between Actual & Goal	0.4%	-5.4%	3.6%								
AtD Cohort receiving Pell Grant	14	14	15	15	16	17	18	19	20	21	
		0	1	0	1	1	1	1	1	1	7
Actual	14	8									
Difference between Actual & Goal	0	-6									
Total Pell \$ Disbursed	\$ 111,725	\$ 111,725	\$ 120,205	\$ 129,328	\$ 139,145	\$ 149,706	\$ 161,068	\$ 173,293	\$ 186,446	\$ 200,598	
7.59% of Fall 2007 - Compounded		\$ -	\$ 8,480	\$ 9,123	\$ 9,817	\$ 10,561	\$ 11,362	\$ 12,225	\$ 13,153	\$ 14,152	\$ 88,873
Actual	\$ 111,725	\$ 80,732	\$ 173,361								
Difference between Actual & Goal	\$ -	\$ (30,993)	\$ 53,156								
Number of PELL Recipients	56	56	60	65	70	75	81	87	93	101	
7.59% of Fall 2007 - Compounded		0	4	5	5	5	6	6	6	8	45
Actual	56	38	65								
Difference between Actual & Goal	0	-18	5								
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)	37.7%	37.7%	37.7%	37.6%	37.8%	37.8%	37.9%	37.9%	37.7%	38.0%	
		0.0%	0.0%	-0.1%	0.2%	0.0%	0.1%	0.0%	-0.2%	0.2%	
Actual	37.8%	29.1%	46.6%								
Difference between Actual & Goal	0.0%	-8.6%	8.9%								
Total Financial Aid \$ Disbursed	\$ 206,322	\$ 206,322	\$ 213,316	\$ 220,548	\$ 228,024	\$ 235,754	\$ 243,746	\$ 252,009	\$ 260,553	\$ 269,385	
3.39% of Fall 2007 Compounded		\$ -	\$ 6,994	\$ 7,232	\$ 7,476	\$ 7,730	\$ 7,992	\$ 8,263	\$ 8,544	\$ 8,832	\$ 63,063
Actual	\$ 206,322	\$ 163,927	\$ 316,435								
Difference between Actual & Goal	\$ -	\$ (42,395)	\$ 103,119								
Number Financial Aid Recipients	77	77	80	82	85	88	91	94	97	101	
3.39% of Fall 2007 Compounded		0	3	2	3	3	3	3	3	4	24
Actual	77	50	95								
Difference between Actual & Goal	0	-27	15								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kauai CC											
AtD Cohort placing into Developmental Reading	29	29	30	31	33	34	35	37	38	40	
% of Fall 2006 - Compounded		0	1	1	2	1	1	2	1	2	11
Actual	29	24	31								
Difference between Actual & Goal	0	-5	1								
% of AtD Cohort	43%	43%	43%	43%	44%	44%	44%	45%	45%	47%	
Actual	43%	59%	46%								
Difference between Actual & Goal	0%	16%	3%								
AtD Cohort placing into College Level Reading	27	27	28	29	30	31	32	33	34	35	
Actual	27	12	27								
Difference between Actual & Goal	0	-15	-1								
% of AtD Cohort	40%	40%	40%	40%	40%	40%	41%	40%	40%	41%	
Actual	40%	29%	40%								
Difference between Actual & Goal	0%	-11%	0%								
AtD Cohort Placement Test Missing or Other	12	12	12	12	12	12	12	12	12	12	
Actual	12	5	10								
Difference between Actual & Goal	0	-7	-2								
% of AtD Cohort	18%	18%	17%	17%	16%	16%	15%	15%	14%	14%	
Actual	18%	12%	15%								
Difference between Actual & Goal	0%	-6%	-2%								
AtD Cohort enrollment in Developmental Reading	13	13	13	14	14	15	15	16	16	16	3
3% of Fall 2006 - Compounded		0	0	1	0	1	0	1	0	0	
Actual	13	3	8								
Difference between Actual & Goal	0	-10									
% of Placing AtD Cohort	45%	45%	43%	45%	42%	44%	43%	43%	42%	40%	
Actual	45%	13%	26%								
Difference between Actual & Goal	0%	-32%	-17%								
Successful completion of any Developmental Reading in 1st Year	6	6	7	7	8	9	10	11	12	13	
Actual	6	1	2								
Difference between Actual & Goal	0	-5	-5								
Percentage Enrolled Successful	46%	46%	54%	50%	57%	60%	67%	69%	75%	81%	
10.33% of Fall 2006 - Compounded		0	1	0	1	1	1	1	1	1	7
Actual	46%	33%	25%								
Difference between Actual & Goal	0%	-13%	-29%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	43	43	45	47	48	50	52	55	57	59	16
% of Fall 2006 - Compounded		0	2	2	1	2	2	3	2	2	
Actual	43	20	29								
Difference between Actual & Goal	0	-23	-16								
% of AtD Cohort	63%	63%	64%	65%	64%	65%	66%	67%	68%	69%	
Actual	63%	49%	43%								
Difference between Actual & Goal	0%	-14%	-21%								
AtD Cohort placing into College Level Writing	15	15	15	16	16	17	18	18	18	19	
Actual	15	15	24								
Difference between Actual & Goal	0	0	9								
% of AtD Cohort	22%	22%	21%	22%	21%	22%	23%	22%	21%	22%	
Actual	22%	37%	35%								
Difference between Actual & Goal	0%	15%	14%								
AtD Cohort Placement Test Missing or Other	8	8	8	8	8	8	8	8	8	8	
Actual	10	6	15								
Difference between Actual & Goal	2	-2	7								
% of AtD Cohort	12%	12%	11%	11%	11%	10%	10%	10%	10%	9%	
Actual	15%	15%	22%								
Difference between Actual & Goal	3%	3%	11%								
AtD Cohort enrollment in Developmental Writing	19	19	20	20	21	21	22	23	23	24	1
3% of Fall 2006 - Compounded		-4	1	0	1	0	1	1	0	1	
Actual	19	14	19								
Difference between Actual & Goal	0	-5	-1								
% of Placing AtD Cohort	44%	44%	44%	43%	44%	42%	42%	42%	40%	41%	
Actual	44%	70%	66%								
Difference between Actual & Goal	0%	26%	22%								
Successful completion of any Developmental Writing in 1st Year	10	10	11	12	13	14	15	16	18	20	10
8.53% of Fall 2006 - Compounded		0	1	1	1	1	1	1	2	2	
Actual	10	10	14								
Difference between Actual & Goal	0	0	3								
Percentage Enrolled Successful	53%	53%	55%	60%	62%	67%	68%	70%	78%	83%	
Actual	53%	71%	74%								
Difference between Actual & Goal	0%	18%	19%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	52	52	54	56	58	60	62	64	67	69	17
% of Fall 2006 - Compounded		0	2	2	2	2	2	2	3	2	
Actual	52	22	46								
Difference between Actual & Goal	0	-30	-8								
% of AtD Cohort	76%	76%	77%	78%	77%	78%	78%	78%	80%	80%	
Actual	76%	54%	68%								
Difference between Actual & Goal	0%	-22%	-9%								
AtD Cohort placing into College Level Math	3	3	3	3	3	3	3	4	4	4	
Actual	3	4	9								
Difference between Actual & Goal	0	1	6								
% of AtD Cohort	4%	4%	4%	4%	4%	4%	4%	5%	5%	5%	
Actual	4%	10%	13%								
Difference between Actual & Goal	0%	6%	9%								
AtD Cohort Placement Test Missing or Other	13	13	13	13	13	13	13	13	13	13	
Actual	13	15	13								
Difference between Actual & Goal	0	2	0								
% of AtD Cohort	19%	19%	19%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	37%	19%								
Difference between Actual & Goal	0%	18%	0%								
AtD Cohort enrollment in Developmental Math	23	23	24	24	25	26	27	27	28	29	6
3% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	
Actual	23	14	24								
Difference between Actual & Goal	0	-9									
% of Placing AtD Cohort	44%	44%	44%	43%	43%	43%	44%	42%	42%	42%	
Actual	44%	64%	52%								
Difference between Actual & Goal	0%	20%	8%								
Successful completion of any Developmental Math in 1st Year	16	16	17	18	18	19	20	21	22	24	8
4.82% of Fall 2006 - Compounded		0	1	1	0	1	1	1	1	2	
Actual	16	11	9								
Difference between Actual & Goal	0	-5	-8								
Percentage Enrolled Successful	70%	70%	71%	75%	72%	73%	74%	78%	79%	83%	
Actual	70%	79%	38%								
Difference between Actual & Goal	0%	9%	-33%								
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
Kauai CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	11	11	12	12	13	13	14	15	15	16	
5% of Fall 2006 - Compounded		0	1	0	1	0	1	1	0	1	5
Actual	11	11	17								
Difference between Actual & Goal	0	0	5								
Percentage of AtD Cohort who are FT	28%	28%	30%	29%	30%	30%	31%	32%	31%	33%	
Actual	28%	48%	37%								
Difference between Actual & Goal	0%	20%	7%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00	4	4	4	4	5	5	5	5	6	6	
5% of Fall 2006 - Compounded		0	0	0	1	0	0	0	1	0	2
Actual	4	4	10								
Difference between Actual & Goal	0	0	6								
Percentage of AtD Cohort who are PT	14%	14%	13%	13%	16%	15%	15%	14%	17%	16%	
Actual	14%	22%	45%								
Difference between Actual & Goal	0%	8%	32%								
AtD Cohort who re-enroll in Spring semester											
AtD Cohort who re-enroll in Spring semester	45	45	47	50	52	55	57	60	63	66	
5% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	21
Actual	45	29	51								
Difference between Actual & Goal	0	-16	4								
Percentage Reenrollment	66%	66%	67%	69%	69%	71%	72%	73%	75%	77%	
Actual	66%	71%	75%								
Difference between Actual & Goal	0%	5%	8%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
AtD Cohort who re-enroll in spring semester and subsequent fall	20	20	21	22	23	24	26	27	28	30	
5% of Fall 2006 - Compounded		0	1	1	1	1	2	1	1	2	10
Actual	20	18									
Difference between Actual & Goal	0	-2									
Percentage Reenrollment	29%	29%	30%	31%	31%	31%	33%	33%	33%	35%	
Actual	29%	44%									
Difference between Actual & Goal	0%	14%									

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.											
	24	24	24	25	27	29	31	33	36	39	
6% to 9% per Year		0	0	1	2	2	2	2	3	3	15
Actual	24	16	31	24							
Difference between Actual & Goal	0	-8	7	-1							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	2	2	2	2	2	2	3	3	3	3	3
5% of Fall 2006 - Compounded		0	0	0	0	0	1	0	0	0	1
Actual	2	8	14	16							
Difference between Actual & Goal	0	6	12	14							
Number First Year GPA >=2.0	0	0	1	1	1	1	1	1	1	1	1
Actual	0	7	8								
Difference between Actual & Goal	0	7	7								
Percent w/GPA >=2.0	0%	0%	48%	48%	48%	48%	48%	48%	48%	48%	48%
Actual	0%	88%	57%								
Difference between Actual & Goal	0%	88%	9%								
Transfers to Non-UH baccalaureate granting institutions	7	7	7	8	8	9	9	9	10	10	3
5% of Fall 2006 - Compounded		0	0	1	0	1	0	0	1	0	
Actual	7	6									
Difference between Actual & Goal	0	-1									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kauai CC												
Fall Enrollment		1,119	1,119	1,133	1,148	1,163	1,178	1,194	1,210	1,228	1,245	
			0	14	15	15	15	16	16	18	17	126
Actual		1,119	1,051	1,104	1,345							
Difference between Actual & Goal		0	-68	-29	197							
Potential Pell		898	898	912	927	942	957	973	989	1,007	1,024	
Actual		863	810	883	1,090							
Difference between Actual & Goal		-35	-88	-29	163							
Exclusions for Pell Calculation		221	221	221	221	221	221	221	221	221	221	
Actual		256	241	221	255							
Difference between Actual & Goal		35	20	0	34							
Non Degree Seeking		158	158	158	158	158	158	158	158	158	158	
Actual		197	200	190	190							
Difference between Actual & Goal		39	42	32	32							
International		11	11	11	11	11	11	11	11	11	11	
Actual		7	6	3	6							
Difference between Actual & Goal		-4	-5	-8	-5							
Home Campus Other		52	52	52	52	52	52	52	52	52	52	
Actual		52	35	28	59							
Difference between Actual & Goal		0	-17	-24	7							
Recent HS Graduate												
3% of Fall 2006 - Compounded		182	182	187	193	199	205	211	217	224	231	
Actual		182	146	186	186	6	6	6	6	7	7	49
Difference between Actual & Goal		0	-36	-1	-7							
Other <22 year olds		436	436	436	436	436	436	436	436	436	436	
0% of Fall 2006 - Compounded		436	407	444	523							0
Actual		436	407	444	523							
Difference between Actual & Goal		0	-29	8	87							
22-24 year olds		121	121	121	121	121	121	121	121	121	121	
0% of Fall 2006 - Compounded		121	113	111	171							0
Actual		121	113	111	171							
Difference between Actual & Goal		0	-8	-10	50							
25-49 year olds		290	290	299	308	317	326	336	346	357	367	
3% of Fall 2006 - Compounded		290	294	282	381	9	9	10	10	11	10	77
Actual		290	294	282	381							
Difference between Actual & Goal		0	4	-17	73							
>49 years old		90	90	90	90	90	90	90	90	90	90	
0% of Fall 2006 - Compounded		90	91	81	83	0	0	0	0	0	0	0
Actual		90	91	81	83							
Difference between Actual & Goal		0	1	-9	-7							
Age Not Reported - Actual		0	0	0	1							
AtD Fall Cohort												
3% Compounded		294	294	302	312	321	331	341	352	362	373	
Actual		294	235	284		9	10	10	11	10	11	79
Difference between Actual & Goal		0	-59	-18								
AtD Cohort Full Time in Fall		183	183	188	194	200	206	212	219	225	232	
Actual		183	146	198								
Difference between Actual & Goal		0	-37	10								
AtD Cohort Part Time in Fall		111	111	114	118	121	125	129	133	137	141	
Actual		111	89	86								
Difference between Actual & Goal		0	-22	-28								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kauai CC											
Participation Rate (Pell Grant)	20.7%	31.1%	31.9%	24.2%	26.0%	28.1%	30.3%	32.7%	35.3%	38.0%	
		10.4%	0.8%	-7.7%	1.8%	2.1%	2.2%	2.3%	2.6%	2.7%	17.3%
Actual	21.6%	21.4%	23.2%								
Difference between Actual & Goal	0.8%	-9.7%	-8.7%								
AtD Cohort receiving Pell Grant	53	53	56	58	61	64	68	71	75	78	
		0	3	2	3	3	4	3	4	3	25
Actual	53	38									
Difference between Actual & Goal	0	-15									
Total Pell \$ Disbursed	\$ 423,565	\$ 423,565	\$ 464,482	\$ 509,350	\$ 558,554	\$ 612,510	\$ 671,679	\$ 736,563	\$ 767,499	\$ 885,740	
9.66% of Fall 2007 - Compounded		\$ -	\$ 40,917	\$ 44,868	\$ 49,204	\$ 53,956	\$ 59,169	\$ 64,884	\$ 30,936	\$ 118,241	\$ 462,175
Actual	\$ 423,565	\$ 397,713	\$ 565,021								
Difference between Actual & Goal	\$ -	\$ (25,852)	\$ 100,539								
Number of PELL Recipients	186	186	204	224	245	269	295	323	355	389	
9.66% of Fall 2007 - Compounded		0	18	20	21	24	26	28	32	34	203
Actual	186	173	205								
Difference between Actual & Goal	0	-13	1								
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
Kauai CC											
AtD Cohort placing into Developmental Reading	136	136	141	147	153	159	165	172	179	186	
% of Fall 2006 - Compounded		0	5	6	6	6	6	7	7	7	50
Actual	136	109	119								
Difference between Actual & Goal	0	-27	-22								
% of AtD Cohort	46%	46%	47%	47%	48%	48%	48%	49%	49%	50%	
Actual	46%	46%	42%								
Difference between Actual & Goal	0%	0%	-5%								
AtD Cohort placing into College Level Reading	107	107	110	114	117	120	124	128	132	136	
Actual	107	95	110								
Difference between Actual & Goal	0	-12	0								
% of AtD Cohort	36%	36%	36%	37%	36%	36%	36%	36%	36%	36%	
Actual	36%	40%	39%								
Difference between Actual & Goal	0%	4%	3%								
AtD Cohort Placement Test Missing or Other	51	51	51	51	51	51	51	51	51	51	
Actual	51	31	55								
Difference between Actual & Goal	0	-20	4								
% of AtD Cohort	17%	17%	17%	16%	16%	15%	15%	14%	14%	14%	
Actual	17%	13%	19%								
Difference between Actual & Goal	0	-4%	2%								
AtD Cohort enrollment in Developmental Reading	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	21	35								
Difference between Actual & Goal	0	-40	-28								
% of Placing AtD Cohort	45%	45%	45%	44%	44%	43%	43%	42%	42%	41%	
Actual	45%	19%	29%								
Difference between Actual & Goal	0%	-26%	-16%								
Successful completion of any Developmental Reading in 1st Year	37	37	39	42	45	48	51	54	58	62	
6.63% of Fall 2006 - Compounded		0	2	3	3	3	3	3	4	4	25
Actual	37	15	20								
Difference between Actual & Goal	0	-22	-19								
Percentage Enrolled Successful	61%	61%	62%	65%	67%	70%	72%	74%	77%	81%	
Actual	61%	71%	57%								
Difference between Actual & Goal	0%	10%	-5%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	154	154	160	166	173	180	187	194	202	210	
% of Fall 2006 - Compounded		0	6	6	7	7	7	7	8	8	56
Actual	154	101	113								
Difference between Actual & Goal	0	-53	-47								
% of AtD Cohort	52%	52%	53%	53%	54%	54%	55%	55%	56%	56%	
Actual	52%	43%	40%								
Difference between Actual & Goal	0%	-9%	-13%								
AtD Cohort placing into College Level Writing	84	84	87	89	92	95	97	100	103	106	
Actual	84	93	104								
Difference between Actual & Goal	0	9	17								
% of AtD Cohort	29%	29%	29%	29%	29%	29%	28%	28%	28%	28%	
Actual	29%	40%	37%								
Difference between Actual & Goal	0%	11%	8%								
AtD Cohort Placement Test Missing or Other	56	56	56	56	56	56	56	56	56	56	
Actual	56	41	67								
Difference between Actual & Goal	0	-15	11								
% of AtD Cohort	19%	19%	19%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	17%	24%								
Difference between Actual & Goal	0%	-2%	5%								
AtD Cohort enrollment in Developmental Writing	85	85	88	90	93	96	99	101	105	108	
3% of Fall 2006 - Compounded		0	3	2	3	3	3	2	4	3	23
Actual	85	59	71								
Difference between Actual & Goal	0	-26	-17								
% of Placing AtD Cohort	55%	55%	55%	54%	54%	53%	53%	52%	52%	51%	
Actual	55%	58%	63%								
Difference between Actual & Goal	0%	3%	8%								
Successful completion of any Developmental Writing in 1st Year	51	51	54	58	62	66	71	76	81	86	
Actual	51	39	55								
Difference between Actual & Goal	0	-12	1								
Percentage Enrolled Successful	60%	60%	61%	64%	67%	69%	72%	75%	77%	80%	
6.77% of Fall 2006 - Compounded		0	3	4	4	4	5	5	5	5	35
Actual	60%	66%	77%								
Difference between Actual & Goal	0%	6%	16%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	217	217	225	233	242	251	260	270	280	290	73
% of Fall 2006 - Compounded		0	8	8	9	9	9	10	10	10	
Actual	217	148	168								
Difference between Actual & Goal	0	-69	-57								
% of AtD Cohort	74%	74%	75%	75%	75%	76%	76%	77%	77%	78%	
Actual	74%	63%	59%								
Difference between Actual & Goal	0%	-11%	-16%								
AtD Cohort placing into College Level Math	19	19	20	20	21	21	22	23	23	24	
Actual	19	30	46								
Difference between Actual & Goal	0	11	26								
% of AtD Cohort	6%	6%	7%	6%	7%	6%	6%	7%	6%	6%	
Actual	6%	13%	16%								
Difference between Actual & Goal	0%	7%	9%								
AtD Cohort Placement Test Missing or Other	58	58	58	58	58	58	58	58	58	58	
Actual	58	57	70								
Difference between Actual & Goal	0	-1	12								
% of AtD Cohort	20%	20%	19%	19%	18%	18%	17%	16%	16%	16%	
Actual	20%	24%	25%								
Difference between Actual & Goal	0%	4%	6%								
AtD Cohort enrollment in Developmental Math	119	119	123	126	130	134	138	142	146	151	32
3% of Fall 2006 - Compounded			4	3	4	4	4	4	4	5	
Actual	119	90	101								
Difference between Actual & Goal	0	-29	-22								
% of Placing AtD Cohort	55%	55%	55%	54%	54%	53%	53%	53%	52%	52%	
Actual	55%	61%	60%								
Difference between Actual & Goal	0%	6%	5%								
Successful completion of any Developmental Math in 1st Year	80	80	84	89	93	98	103	109	115	121	41
5.26% of Fall 2006 - Compounded		0	4	5	4	5	5	6	6	6	
Actual	80	61	68								
Difference between Actual & Goal	0	-19	-16								
Percentage Enrolled Successful	67%	67%	68%	71%	72%	73%	75%	77%	79%	80%	
Actual	67%	68%	67%								
Difference between Actual & Goal	0%	1%	-1%								
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
Kauai CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	75	75	79	83	87	91	96	101	106	111	
5% of Fall 2006 - Compounded		0	4	4	4	4	5	5	5	5	36
Actual	75	72	104								
Difference between Actual & Goal	0	-3	25								
Percentage of AtD Cohort who are FT	41%	41%	42%	43%	44%	44%	45%	46%	47%	48%	
Actual	41%	49%	53%								
Difference between Actual & Goal	0%	8%	11%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	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	33	36								
Difference between Actual & Goal	0	9	11								
Percentage of AtD Cohort who are PT	22%	22%	22%	22%	23%	23%	24%	24%	25%	25%	
Actual	22%	37%	42%								
Difference between Actual & Goal	0%	15%	20%								
AtD Cohort who re-enroll in Spring semester											
	200	200	210	221	232	243	255	268	281	295	
5% of Fall 2006 - Compounded		0	10	11	11	11	12	13	13	14	95
Actual	200	172	221								
Difference between Actual & Goal	0	-28	11								
Percentage Reenrollment	68%	68%	70%	71%	72%	73%	75%	76%	78%	79%	
Actual	68%	73%	78%								
Difference between Actual & Goal	0%	5%	8%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	129	129	135	142	149	157	165	173	182	191	
5% of Fall 2006 - Compounded		0	6	7	7	8	8	8	9	9	62
Actual	129	122									
Difference between Actual & Goal	0	-7									
Percentage Reenrollment	44%	44%	45%	46%	46%	47%	48%	49%	50%	51%	
Actual	44%	52%									
Difference between Actual & Goal	0%	8%									

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.	114	114	117	121	125	130	135	141	149	157	
3%-6% per Year		0	3	4	4	5	5	6	8	8	43
Actual	114	135	139	163							
Difference between Actual & Goal	0	21	22	42							

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	40	53	63							
Difference between Actual & Goal	0	16	28	37							
Number First Year GPA >=2.0	21	21	22	23	24	26	27	28	30	31	
5% Fall Transf 2006 - Compounded		0	1	1	1	2	1	1	2	1	10
Actual	21	37	42								
Difference between Actual & Goal	0	16	20								
Percent w/GPA >=2.0	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	
Actual	88%	93%	79%								
Difference between Actual & Goal	0%	5%	-9%								
Transfers to Non-UH baccalaureate granting institutions	40	40	42	44	46	49	51	54	56	59	
5% Fall 2006 Trans - Compounded		0	2	2	2	3	2	3	2	3	19
Actual	40	37									
Difference between Actual & Goal	0	-3									

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
Kauai 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	2	2	2	2	2	2	2	2	2	3	
3% of Fall 2006 - Compounded	0	0	0	0	0	0	0	0	0	1	1
Actual	2	2	0	0							
Difference between Actual & Goal	0	0	-2	-2							

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	14	14	14	15	15	16	16	17	17	18	
3% of Fall 2006 - Compounded	0	0	0	1	0	1	0	1	0	1	4
Actual	14	13	14	23							
Difference between Actual & Goal	0	-1	0	8							

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
Kauai CC										
Extramural Fund E&E	\$ 1,140,228	\$ 1,174,435	\$ 1,209,668	\$ 1,245,958	\$ 1,283,337	\$ 1,321,837	\$ 1,361,492	\$ 1,402,337	\$ 1,444,407	
3% of 2006 2007 - Compounded		\$ 34,207	\$ 35,233	\$ 36,290	\$ 37,379	\$ 38,500	\$ 39,655	\$ 40,845	\$ 42,070	\$ 304,179
Actual	\$ 1,140,228	\$ 1,294,744	\$ 1,842,121							
Difference between Actual & Goal	\$ -	\$ 120,309	\$ 632,453							

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
Kauai 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											0
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	24	24	25	26	28	29	31	32	34	35	
3% of 2005 2006 - Compounded		0	1	1	2	1	2	1	2	1	11
Actual	24	40	53	63							
Difference between Actual & Goal	0	16	28	37							

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
Kauai CC											
Enrollment: 25 to 49 year olds	290	290	299	308	317	326	336	346	357	367	
3% of 2005 2006 - Compounded		0	9	9	9	9	10	10	11	10	77
Actual	290	294	282	381							
Difference between Actual & Goal	0	4	-17	73							

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
Kauai CC											
Degrees and Certificates of Achievement awarded in STEM	36	36	38	40	43	45	48	51	54	57	21
6% of 2005 2006 - Compounded		0	2	2	3	2	3	3	3	3	
Actual	36	63	52	58							
Difference between Actual & Goal	0	27	14	18							
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	1
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	1	0	
Actual	1	0	2	5							
Difference between Actual & Goal	0	-1	1	4							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Kauai 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
Kauai CC											
Total Number International Students	11	11	11	12	12	12	13	13	14	14	3
3% of 2006 Compounded		0	0	1	0	0	1	0	1	0	
Actual	11	8	4								
Difference between Actual & Goal	0	-3	-7								

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
Kauai CC										
Professional Development E&E	\$ 170,179	\$ 175,000	\$ 220,000	\$ 235,000	\$ 250,000	\$ 260,000	\$ 272,880	\$ 283,796	\$ 295,148	
Amount Changed		\$ 4,821	\$ 45,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 12,880	\$ 10,916	\$ 11,352	\$ 124,969
Actual	\$ 170,179	\$ 212,035	\$ 229,854							
Difference between Actual & Goal	\$ -	\$ 37,035	\$ 9,854							
GF+TFSF Pers Costs (4% Incr)	\$ 7,188,726	\$ 7,476,275	\$ 7,775,326	\$ 8,086,339	\$ 8,409,793	\$ 8,746,185	\$ 9,096,032	\$ 9,459,873	\$ 9,838,268	
Amount Changed		\$ 287,549	\$ 299,051	\$ 311,013	\$ 323,454	\$ 336,392	\$ 349,847	\$ 363,841	\$ 378,395	\$ 2,649,542
Actual	\$ 7,188,726	\$ 7,762,208	\$ 9,013,580							
Difference between Actual & Goal	\$ -	\$ 285,933	\$ 1,238,254							
Professional Development Ratio	2.37%	2.34%	2.83%	2.91%	2.97%	2.97%	3.00%	3.00%	3.00%	
Actual	2.37%	2.73%	2.55%							
Difference between Actual & Goal	0.00%	0.39%	-0.28%							

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
Kauai CC										
Repairs and Maint Funding Requests	\$ 708,000	\$ 225,000	\$ 1,834,000	\$ 3,784,000	\$ 4,254,000	\$ 3,456,000	\$ 953,000	\$ 1,089,000	\$ 333,000	
		\$ (483,000)	\$ 1,609,000	\$ 1,950,000	\$ 470,000	\$ (798,000)	\$ (2,503,000)	\$ 136,000	\$ (756,000)	\$ (375,000)
Actual	\$ 708,000	\$ 225,000	\$ 1,834,000	\$ 3,487,322						
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (296,678)						
CCSSE Survey Year										
	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	60		70		70		80		80	
Actual	60		70		40					
Difference between Actual & Goal	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
Kauai CC										
Non-State Revenues	\$ 3,672,346	\$ 3,942,111	\$ 4,157,159	\$ 4,377,146	\$ 4,617,882	\$ 4,864,135	\$ 5,057,548	\$ 5,255,472	\$ 5,458,539	
% Change From Previous Year		7.3%	5.5%	5.3%	5.5%	5.3%	4.0%	3.9%	3.9%	
Actual	\$ 3,672,346	\$ 3,934,615	\$ 4,543,725							
Difference between Actual & Goal	\$ -	\$ (7,496)	\$ 386,566							

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
Kauai CC										
Annual KWH/Gross Sq. Ft consumed per year	7.45	7.45	7.38	7.31	7.24	7.17	7.10	7.03	6.96	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.07
Actual	7.45	8.35	7.45							
Difference between Actual & Goal	0.00	0.90	0.07							

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% 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										