

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	413	432	476				
Difference between Actual & Goal		0	-16	0	45	165	176	213				
Potential Pell		204	204	212	218	225	233	240	248	257	266	
			172	204	242	366	397	412				
Actual		201	172	204	242	366	397	412				
Difference between Actual & Goal		201	188	204	197	201	221	199				
Exclusions for Pell Calculation		23	23	23	23	23	23	23	23	23	23	
			39	31	44	47	35	64				
Actual		26	39	31	44	47	35	64				
Difference between Actual & Goal		3	16	8	21	24	12	41				
Non Degree Seeking		15	15	15	15	15	15	15	15	15	15	
			27	26	26	26	26	39				
Actual		18	27	26	26	26	26	39				
Difference between Actual & Goal		3	12	11	11	11	11	24				
International		0	0	0	0	0	0	0	0	0	0	
			0	0	0	0	0	0				
Actual		0	0	0	0	0	0	0				
Difference between Actual & Goal		0	0	0	0	0	0	0				
Home Campus Other		8	8	8	8	8	8	8	8	8	8	
			12	5	18	21	9	25				
Actual		8	12	5	18	21	9	25				
Difference between Actual & Goal		0	4	-3	10	13	1	17				
Recent HS Graduate												
		51	51	53	54	56	57	59	61	63	65	
			0	2	1	2	1	2	2	2	2	14
3% of Fall 2006 - Compounded												
Actual		51	27	51	55	76	81	83				
Difference between Actual & Goal		0	-24	-2	1	20	24	24				
Other <22 year olds		92	92	95	98	101	104	107	110	113	117	
			0	3	3	3	3	3	3	3	4	25
3% of Fall 2006 - Compounded												
Actual		92	79	94	111	154	155	195				
Difference between Actual & Goal		0	-13	-1	13	53	51	88				
22-24 year olds		21	21	22	22	23	24	24	25	26	27	
			0	1	0	1	1	0	1	1	1	6
3% of Fall 2006 - Compounded												
Actual		21	24	28	34	60	56	50				
Difference between Actual & Goal		0	3	6	12	37	32	26				
25-49 year olds		59	59	61	63	64	66	68	70	73	75	
			0	2	2	1	2	2	2	3	2	16
3% of Fall 2006 - Compounded												
Actual		59	72	57	80	108	121	128				
Difference between Actual & Goal		0	13	-4	17	44	55	60				
>49 years old		4	4	4	4	4	5	5	5	5	5	
			0	0	0	0	1	0	0	0	0	1
3% of Fall 2006 - Compounded												
Actual		4	9	5	6	15	19	20				
Difference between Actual & Goal		0	5	1	2	11	14	15				
Age Not Reported - Actual		0	0	0	0	0	0	0				
AtD Fall Cohort												
		68	68	70	72	75	77	79	82	84	86	
			0	2	2	3	2	2	3	2	2	18
3% Compounded												
Actual		68	41	68	86	122	128					
Difference between Actual & Goal		0	-27	-2	14	47	51					
AtD Cohort Full Time in Fall		39	39	40	41	43	44	45	47	48	49	
			23	46	69	65	72					
Actual		39	23	46	69	65	72					
Difference between Actual & Goal		0	-16	6	28	22	28					
AtD Cohort Part Time in Fall		29	29	30	31	32	33	34	35	36	37	
			18	22	17	57	56					
Actual		29	18	22	17	57	56					
Difference between Actual & Goal		0	-11	-8	-14	25	23					

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%	10.5%
Actual	27.9%	22.1%	31.9%	47.5%	41.5%	34.5%					
Difference between Actual & Goal	0.4%	-5.4%	3.6%	17.7%	10.4%	2.3%					
AtD Cohort receiving Pell Grant	14	14	15	15	16	17	18	19	20	21	7
Actual	14	8	16	34	56	76					
Difference between Actual & Goal	0	-6	1	19	40	59					
Total Pell \$ Disbursed	\$ 111,725	\$ 111,725	\$ 120,205	\$ 129,328	\$ 139,145	\$ 149,706	\$ 161,068	\$ 173,293	\$ 186,446	\$ 200,598	\$ 88,873
7.59% of Fall 2007 - Compounded		\$ -	\$ 8,480	\$ 9,123	\$ 9,817	\$ 10,561	\$ 11,362	\$ 12,225	\$ 13,153	\$ 14,152	
Actual	\$ 111,725	\$ 80,732	\$ 173,361	\$ 333,969	\$ 474,957	\$ 399,990					
Difference between Actual & Goal	\$ -	\$ (30,993)	\$ 53,156	\$ 204,641	\$ 335,812	\$ 250,284					
Number of PELL Recipients	56	56	60	65	70	75	81	87	93	101	45
7.59% of Fall 2007 - Compounded		0	4	5	5	5	6	6	6	8	
Actual	56	38	65	115	152	137					
Difference between Actual & Goal	0	-18	5	50	82	62					
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	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%	
Actual	37.8%	29.1%	46.6%	57.9%	67.2%	76.8%					
Difference between Actual & Goal	0.0%	-8.6%	8.9%	20.3%	29.4%	39.0%					
Total Financial Aid \$ Disbursed	\$ 206,322	\$ 206,322	\$ 213,316	\$ 220,548	\$ 228,024	\$ 235,754	\$ 243,746	\$ 252,009	\$ 260,553	\$ 269,385	\$ 63,063
3.39% of Fall 2007 Compounded		\$ -	\$ 6,994	\$ 7,232	\$ 7,476	\$ 7,730	\$ 7,992	\$ 8,263	\$ 8,544	\$ 8,832	
Actual	\$ 206,322	\$ 163,927	\$ 316,435	\$ 552,898	\$ 949,100	\$ 1,444,940					
Difference between Actual & Goal	\$ -	\$ (42,395)	\$ 103,119	\$ 332,350	\$ 721,076	\$ 1,209,186					
Number Financial Aid Recipients	77	77	80	82	85	88	91	94	97	101	24
3.39% of Fall 2007 Compounded		0	3	2	3	3	3	3	3	4	
Actual	77	50	95	140	246	305					
Difference between Actual & Goal	0	-27	15	58	161	217					

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	11
% of Fall 2006 - Compounded		0	1	1	2	1	1	2	1	2	
Actual	29	24	31	49	60	63					
Difference between Actual & Goal	0	-5	1	18	27	29					
% of AtD Cohort	43%	43%	43%	43%	44%	44%	44%	45%	45%	47%	
Actual	43%	59%	46%	57%	49%	49%					
Difference between Actual & Goal	0%	16%	3%	14%	5%	5%					
AtD Cohort placing into College Level Reading	27	27	28	29	30	31	32	33	34	35	
Actual	27	12	27	28	53	61					
Difference between Actual & Goal	0	-15	-1	-1	23	30					
% of AtD Cohort	40%	40%	40%	40%	40%	40%	41%	40%	40%	41%	
Actual	40%	29%	40%	33%	43%	48%					
Difference between Actual & Goal	0%	-11%	0%	-7%	3%	8%					
AtD Cohort Placement Test Missing	12	12	12	12	12	12	12	12	12	12	
Actual	12	5	10	9	9	4					
Difference between Actual & Goal	0	-7	-2	-3	-3	-8					
% of AtD Cohort	18%	18%	17%	17%	16%	16%	15%	15%	14%	14%	
Actual	18%	12%	15%	10%	7%	3%					
Difference between Actual & Goal	0%	-6%	-2%	-7%	-9%	-13%					
AtD Cohort enrollment in Developmental Reading in 1st year	16	16	16	17	17	18	19	19	20	20	4
3% of Fall 2006 - Compounded		0	0	1	0	1	1	0	1	0	
Actual	16	4	10	17	22	22					
Difference between Actual & Goal	0	-12	-6	0	5	4					
% of Placing AtD Cohort	55%	55%	53%	55%	52%	53%	54%	51%	53%	50%	
Actual	55%	17%	32%	35%	37%	35%					
Difference between Actual & Goal	0%	-38%	-21%	-20%	-15%	-18%					
Successful completion of any Developmental Reading in 1st year	9	9	10	10	11	12	13	14	15	16	
Actual	9	1	3	9	9	10					
Difference between Actual & Goal	0	-8	-7	-1	-2	-2					
Percentage Enrolled Successful	56%	56%	63%	59%	65%	67%	68%	74%	75%	80%	7
7.64% of Fall 2006 - Compounded		0	1	0	1	1	1	1	1	1	
Actual	56%	25%	30%	53%	41%	45%					
Difference between Actual & Goal	0%	-31%	-33%	-6%	-24%	-22%					

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	51	70	87					
Difference between Actual & Goal	0	-23	-16	4	22	37					
% of AtD Cohort	63%	63%	64%	65%	64%	65%	66%	67%	68%	69%	
Actual	63%	49%	43%	59%	57%	68%					
Difference between Actual & Goal	0%	-14%	-21%	-6%	-7%	3%					
AtD Cohort placing into College Level Writing	15	15	15	16	16	17	18	18	18	19	
Actual	15	15	24	24	42	37					
Difference between Actual & Goal	0	0	9	8	26	20					
% of AtD Cohort	22%	22%	21%	22%	21%	22%	23%	22%	21%	22%	
Actual	22%	37%	35%	28%	34%	29%					
Difference between Actual & Goal	0%	15%	14%	6%	13%	7%					
AtD Cohort Placement Test Missing	8	8	8	8	8	8	8	8	8	8	
Actual	10	6	15	11	10	4					
Difference between Actual & Goal	2	-2	7	3	2	-4					
% of AtD Cohort	12%	12%	11%	11%	11%	10%	10%	10%	10%	9%	
Actual	15%	15%	22%	13%	8%	3%					
Difference between Actual & Goal	3%	3%	11%	2%	-3%	-7%					
AtD Cohort enrollment in Developmental Writing in 1st year	24	24	25	25	26	27	28	29	30	30	2
3% of Fall 2006 - Compounded		-4	1	0	1	1	1	1	1	0	
Actual	24	15	19	34	44	55					
Difference between Actual & Goal	0	-9	-6	9	18	28					
% of Placing AtD Cohort	56%	56%	56%	53%	54%	54%	54%	53%	53%	51%	
Actual	56%	75%	66%	67%	63%	63%					
Difference between Actual & Goal	0%	19%	10%	14%	9%	9%					
Successful completion of any Developmental Writing in 1st year	13	13	14	15	16	18	19	21	22	24	11
8.15% of Fall 2006 - Compounded		0	1	1	1	2	1	2	1	2	
Actual	13	11	14	14	25	34					
Difference between Actual & Goal	0	-2	0	-1	9	16					
Percentage Enrolled Successful	54%	54%	56%	60%	62%	67%	68%	72%	73%	80%	
Actual	54%	73%	74%	41%	57%	62%					
Difference between Actual & Goal	0%	19%	18%	-19%	-5%	-5%					

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
5% of Fall 2006 - Compounded		0	2	2	2	2	2	2	3	2	
Actual	52	22	46	51	68	77					
Difference between Actual & Goal	0	-30	-8	-5	10	17					
% of AtD Cohort	76%	76%	77%	78%	77%	78%	78%	78%	80%	80%	
Actual	76%	54%	68%	59%	56%	60%					
Difference between Actual & Goal	0%	-22%	-9%	-19%	-21%	-18%					
AtD Cohort placing into College Level Math	3	3	3	3	3	3	3	4	4	4	
Actual	3	4	9	9	21	20					
Difference between Actual & Goal	0	1	6	6	18	17					
% of AtD Cohort	4%	4%	4%	4%	4%	4%	4%	5%	5%	5%	
Actual	4%	10%	13%	10%	17%	16%					
Difference between Actual & Goal	0%	6%	9%	6%	13%	12%					
AtD Cohort Placement Test Missing	13	13	13	13	13	13	13	13	13	13	
Actual	13	15	13	26	33	31					
Difference between Actual & Goal	0	2	0	13	20	18					
% of AtD Cohort	19%	19%	19%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	37%	19%	30%	27%	24%					
Difference between Actual & Goal	0%	18%	0%	12%	10%	7%					
AtD Cohort enrollment in Developmental Math in 1st year	24	24	25	25	26	27	28	29	30	30	6
3% of Fall 2006 - Compounded		0	1	0	1	1	1	1	1	0	
Actual	24	14	28	38	52	48					
Difference between Actual & Goal	0	-10	3	13	26	21					
% of Placing AtD Cohort	46%	46%	46%	45%	45%	45%	45%	45%	45%	43%	
Actual	46%	64%	61%	75%	76%	62%					
Difference between Actual & Goal	0%	18%	15%	30%	31%	17%					
Successful completion of any Developmental Math in 1st year	16	16	17	18	19	20	21	22	23	24	8
5.37% of Fall 2006 - Compounded		0	1	1	1	1	1	1	1	1	
Actual	16	11	10	14	27	27					
Difference between Actual & Goal	0	-5	-7	-4	8	7					
Percentage Enrolled Successful	67%	67%	68%	72%	73%	74%	75%	76%	77%	80%	
Actual	67%	79%	36%	37%	52%	56%					
Difference between Actual & Goal	0%	12%	-32%	-35%	-21%	-18%					
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	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
5% of Fall 2006 - Compounded		0	1	0	1	0	1	1	0	1	
Actual	11	11	17	20	27	35					
Difference between Actual & Goal	0	0	5	8	14	22					
Percentage of FT AtD Cohort meeting measure	28%	28%	30%	29%	30%	30%	31%	32%	31%	33%	
Actual	28%	48%	37%	29%	42%	49%					
Difference between Actual & Goal	0%	20%	7%	0%	12%	19%					
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	2
5% of Fall 2006 - Compounded		0	0	0	1	0	0	0	1	0	
Actual	4	4	10	3	11	15					
Difference between Actual & Goal	0	0	6	-1	6	10					
Percentage of PT AtD Cohort meeting measure	14%	14%	13%	13%	16%	15%	15%	14%	17%	16%	
Actual	14%	22%	45%	18%	19%	27%					
Difference between Actual & Goal	0%	8%	32%	5%	3%	12%					
AtD Cohort who re-enroll in Spring semester											
	45	45	47	50	52	55	57	60	63	66	21
5% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
Actual	45	29	51	54	84	102					
Difference between Actual & Goal	0	-16	4	4	32	47					
Percentage Reenrollment	66%	66%	67%	69%	69%	71%	72%	73%	75%	77%	
Actual	66%	71%	75%	63%	69%	80%					
Difference between Actual & Goal	0%	5%	8%	-6%	0%	9%					
AtD Cohort who re-enroll subsequent Fall semester											
	20	20	21	22	23	24	26	27	28	30	10
5% of Fall 2006 - Compounded		0	1	1	1	1	2	1	1	2	
Actual	20	18	32	36	63	71					
Difference between Actual & Goal	0	-2	11	14	40	47					
Percentage Reenrollment	29%	29%	30%	31%	31%	31%	33%	33%	33%	35%	
Actual	29%	44%	47%	42%	52%	55%					
Difference between Actual & Goal	0%	14%	17%	11%	21%	24%					

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	19	42	59				
Difference between Actual & Goal	0	-8	7	-1	-8	13	28				

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	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	9	14	21	9	17	21				
Difference between Actual & Goal	0	5	10	17	4	12	16				
Number First Year GPA >=2.0	2	2	2	2	2	2	3	3	3	3	
Actual	2	8	8	14	6	12					
Difference between Actual & Goal	0	6	6	12	4	10					
Percent w/GPA >=2.0	50%	50%	50%	50%	40%	40%	60%	60%	50%	50%	
Actual	50%	89%	57%	67%	67%	71%					
Difference between Actual & Goal	0%	39%	7%	17%	27%	31%					
Transfers to Non-UH baccalaureate granting institutions	7	7	7	8	8	9	9	9	10	10	
5% of Fall 2006 - Compounded		0	0	1	0	1	0	0	1	0	3
Actual	7	6	0	4	7	5	11				
Difference between Actual & Goal	0	-1	-7	-4	-1	-4	2				

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	1,428	1,433	1,495				
Difference between Actual & Goal	0	-68	-29	197	265	255	301				
Potential Pell	898	898	912	927	942	957	973	989	1,007	1,024	
		863	810	883	1,090	1,202	1,225	1,242			
Actual	863	810	883	1,090	1,202	1,225	1,242				
Difference between Actual & Goal	-35	-88	-29	163	260	268	269				
Exclusions for Pell Calculation	221	221	221	221	221	221	221	221	221	221	
		256	241	221	255	226	208	253			
Actual	256	241	221	255	226	208	253				
Difference between Actual & Goal	35	20	0	34	5	-13	32				
Non Degree Seeking	158	158	158	158	158	158	158	158	158	158	
		197	200	190	190	164	169	177			
Actual	197	200	190	190	164	169	177				
Difference between Actual & Goal	39	42	32	32	6	11	19				
International	11	11	11	11	11	11	11	11	11	11	
		7	6	3	6	6	7	6			
Actual	7	6	3	6	6	7	6				
Difference between Actual & Goal	-4	-5	-8	-5	-5	-4	-5				
Home Campus Other	52	52	52	52	52	52	52	52	52	52	
		52	35	28	59	56	32	70			
Actual	52	35	28	59	56	32	70				
Difference between Actual & Goal	0	-17	-24	7	4	-20	18				
Recent HS Graduate											
	182	182	187	193	199	205	211	217	224	231	
3% of Fall 2006 - Compounded		0	5	6	6	6	6	6	7	7	49
Actual	182	146	186	186	176	202	200				
Difference between Actual & Goal	0	-36	-1	-7	-23	-3	-11				
Other <22 year olds											
	436	436	436	436	436	436	436	436	436	436	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	436	407	444	523	551	517	567				
Difference between Actual & Goal	0	-29	8	87	115	81	131				
22-24 year olds											
	121	121	121	121	121	121	121	121	121	121	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	121	113	111	171	187	193	184				
Difference between Actual & Goal	0	-8	-10	50	66	72	63				
25-49 year olds											
	290	290	299	308	317	326	336	346	357	367	
3% of Fall 2006 - Compounded		0	9	9	9	9	10	10	11	10	77
Actual	290	294	282	381	416	409	425				
Difference between Actual & Goal	0	4	-17	73	99	83	89				
>49 years old											
	90	90	90	90	90	90	90	90	90	90	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	90	91	81	83	98	112	119				
Difference between Actual & Goal	0	1	-9	-7	8	22	29				
Age Not Reported - Actual	0	0	0	1	0	0	0				
AtD Fall Cohort											
	294	294	302	312	321	331	341	352	362	373	
3% Compounded		0	8	10	9	10	10	11	10	11	79
Actual	294	235	284	372	334	374					
Difference between Actual & Goal	0	-59	-18	60	13	43					
AtD Cohort Full Time in Fall											
	183	183	188	194	200	206	212	219	225	232	
Actual	183	146	198	246	182	212					
Difference between Actual & Goal	0	-37	10	52	-18	6					
AtD Cohort Part Time in Fall											
	111	111	114	118	121	125	129	133	137	141	
Actual	111	89	86	126	152	162					
Difference between Actual & Goal	0	-22	-28	8	31	37					

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%	20.7%	22.4%	24.2%	26.0%	28.1%	30.3%	32.7%	35.3%	38.0%	
		0.0%	1.7%	1.8%	1.8%	2.1%	2.2%	2.3%	2.6%	2.7%	17.3%
Actual	21.6%	21.4%	23.2%	38.2%	40.4%	49.9%					
Difference between Actual & Goal	0.8%	0.7%	0.8%	14.0%	14.4%	21.8%					
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	48	142	122	195					
Difference between Actual & Goal	0	-15	-8	84	61	131					
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	\$ 1,257,405	\$ 1,544,508	\$ 1,965,463					
Difference between Actual & Goal	\$ -	\$ (25,852)	\$ 100,539	\$ 748,055	\$ 985,954	\$ 1,352,953					
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	416	486	611					
Difference between Actual & Goal	0	-13	1	192	241	342					
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	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	50
% of Fall 2006 - Compounded		0	5	6	6	6	6	7	7	7	
Actual	136	109	119	152	147	157					
Difference between Actual & Goal	0	-27	-22	5	-6	-2					
% of AtD Cohort	46%	46%	47%	47%	48%	48%	48%	49%	49%	50%	
Actual	46%	46%	42%	41%	44%	42%					
Difference between Actual & Goal	0%	0%	-5%	-6%	-4%	-6%					
AtD Cohort placing into College Level Reading	107	107	110	114	117	120	124	128	132	136	
Actual	107	95	110	167	157	188					
Difference between Actual & Goal	0	-12	0	53	40	68					
% of AtD Cohort	36%	36%	36%	37%	36%	36%	36%	36%	36%	36%	
Actual	36%	40%	39%	45%	47%	50%					
Difference between Actual & Goal	0%	4%	3%	8%	11%	14%					
AtD Cohort Placement Test Missing	51	51	51	51	51	51	51	51	51	51	
Actual	51	31	55	53	30	29					
Difference between Actual & Goal	0	-20	4	2	-21	-22					
% of AtD Cohort	17%	17%	17%	16%	16%	15%	15%	14%	14%	14%	
Actual	17%	13%	19%	14%	9%	8%					
Difference between Actual & Goal	0	-4%	2%	-2%	-7%	-7%					
AtD Cohort enrollment in Developmental Reading in 1st year	67	67	69	71	73	75	78	80	82	85	18
3% of Fall 2006 - Compounded		0	2	2	2	2	3	2	2	3	
Actual	67	25	40	48	50	59					
Difference between Actual & Goal	0	-42	-29	-23	-23	-16					
% of Placing AtD Cohort	49%	49%	49%	48%	48%	47%	47%	47%	46%	46%	
Actual	49%	23%	34%	32%	34%	38%					
Difference between Actual & Goal	0%	-26%	-15%	-16%	-14%	-9%					
Successful completion of any Developmental Reading in 1st year	41	41	44	47	50	53	56	60	64	68	27
6.51% of Fall 2006 - Compounded		0	3	3	3	3	3	4	4	4	
Actual	41	18	22	31	25	36					
Difference between Actual & Goal	0	-23	-22	-16	-25	-17					
Percentage Enrolled Successful	61%	61%	64%	66%	68%	71%	72%	75%	78%	80%	
Actual	61%	72%	55%	65%	50%	61%					
Difference between Actual & Goal	0%	11%	-9%	-1%	-18%	-10%					

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	56
% of Fall 2006 - Compounded		0	6	6	7	7	7	7	8	8	
Actual	154	101	113	164	175	212					
Difference between Actual & Goal	0	-53	-47	-2	2	32					
% of AtD Cohort	52%	52%	53%	53%	54%	54%	55%	55%	56%	56%	
Actual	52%	43%	40%	44%	52%	57%					
Difference between Actual & Goal	0%	-9%	-13%	-9%	-2%	3%					
AtD Cohort placing into College Level Writing	84	84	87	89	92	95	97	100	103	106	
Actual	84	93	104	148	125	130					
Difference between Actual & Goal	0	9	17	59	33	35					
% of AtD Cohort	29%	29%	29%	29%	29%	29%	28%	28%	28%	28%	
Actual	29%	40%	37%	40%	37%	35%					
Difference between Actual & Goal	0%	11%	8%	11%	8%	6%					
AtD Cohort Placement Test Missing	56	56	56	56	56	56	56	56	56	56	
Actual	56	41	67	60	34	32					
Difference between Actual & Goal	0	-15	11	4	-22	-24					
% of AtD Cohort	19%	19%	19%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	17%	24%	16%	10%	9%					
Difference between Actual & Goal	0%	-2%	5%	-2%	-7%	-8%					
AtD Cohort enrollment in Developmental Writing in 1st year	96	96	99	102	105	108	111	115	118	122	26
3% of Fall 2006 - Compounded		0	3	3	3	3	3	4	3	4	
Actual	96	71	76	103	108	136					
Difference between Actual & Goal	0	-25	-23	1	3	28					
% of Placing AtD Cohort	62%	62%	62%	61%	61%	60%	59%	59%	58%	58%	
Actual	62%	70%	67%	63%	62%	64%					
Difference between Actual & Goal	0%	8%	5%	2%	1%	4%					
Successful completion of any Developmental Writing in 1st year	58	58	62	66	70	75	80	85	91	97	
Actual	58	48	58	65	79	87					
Difference between Actual & Goal	0	-10	-4	-1	9	12					
Percentage Enrolled Successful	60%	60%	63%	65%	67%	69%	72%	74%	77%	80%	39
6.68% of Fall 2006 - Compounded		0	4	4	4	5	5	5	6	6	
Actual	60%	68%	76%	63%	73%	64%					
Difference between Actual & Goal	0%	8%	13%	-2%	6%	-5%					

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	
5% of Fall 2006 - Compounded		0	8	8	9	9	9	10	10	10	73
Actual	217	148	168	219	192	219					
Difference between Actual & Goal	0	-69	-57	-14	-50	-32					
% of AtD Cohort	74%	74%	75%	75%	75%	76%	76%	77%	77%	78%	
Actual	74%	63%	59%	59%	57%	59%					
Difference between Actual & Goal	0%	-11%	-16%	-16%	-18%	-17%					
AtD Cohort placing into College Level Math	19	19	20	20	21	21	22	23	23	24	
Actual	19	30	46	58	50	64					
Difference between Actual & Goal	0	11	26	38	29	43					
% of AtD Cohort	6%	6%	7%	6%	7%	6%	6%	7%	6%	6%	
Actual	6%	13%	16%	16%	15%	17%					
Difference between Actual & Goal	0%	7%	9%	10%	8%	11%					
AtD Cohort Placement Test Missing	58	58	58	58	58	58	58	58	58	58	
Actual	58	57	70	95	92	91					
Difference between Actual & Goal	0	-1	12	37	34	33					
% of AtD Cohort	20%	20%	19%	19%	18%	18%	17%	16%	16%	16%	
Actual	20%	24%	25%	26%	28%	24%					
Difference between Actual & Goal	0%	4%	6%	7%	10%	6%					
AtD Cohort enrollment in Developmental Math in 1st year	125	125	129	133	137	141	145	149	154	158	
3% of Fall 2006 - Compounded			4	4	4	4	4	4	5	4	33
Actual	125	99	112	155	130	129					
Difference between Actual & Goal	0	-26	-17	22	-7	-12					
% of Placing AtD Cohort	58%	58%	57%	57%	57%	56%	56%	55%	55%	54%	
Actual	58%	67%	67%	71%	68%	59%					
Difference between Actual & Goal	0%	9%	10%	14%	11%	3%					
Successful completion of any Developmental Math in 1st year	83	83	88	92	97	103	108	114	120	127	
5.43% of Fall 2006 - Compounded		0	5	4	5	6	5	6	6	7	44
Actual	83	66	74	93	76	86					
Difference between Actual & Goal	0	-17	-14	1	-21	-17					
Percentage Enrolled Successful	66%	66%	68%	69%	71%	73%	74%	77%	78%	80%	
Actual	66%	67%	66%	60%	58%	67%					
Difference between Actual & Goal	0%	1%	-2%	-9%	-13%	-6%					
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	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		90				
Difference between Actual & Goal	0		0		10		20				

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	36
5% of Fall 2006 - Compounded		0	4	4	4	4	5	5	5	5	
Actual	75	72	104	123	89	108					
Difference between Actual & Goal	0	-3	25	40	2	17					
Percentage of FT AtD Cohort meeting measure	41%	41%	42%	43%	44%	44%	45%	46%	47%	48%	
Actual	41%	49%	53%	50%	49%	51%					
Difference between Actual & Goal	0%	8%	11%	7%	5%	7%					
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	11
5% of Fall 2006 - Compounded		0	1	1	2	1	2	1	2	1	
Actual	24	33	36	33	43	58					
Difference between Actual & Goal	0	9	11	7	15	29					
Percentage of PT AtD Cohort meeting measure	22%	22%	22%	22%	23%	23%	24%	24%	25%	25%	
Actual	22%	37%	42%	26%	28%	36%					
Difference between Actual & Goal	0%	15%	20%	4%	5%	13%					
AtD Cohort who re-enroll in Spring semester											
	200	200	210	221	232	243	255	268	281	295	95
5% of Fall 2006 - Compounded		0	10	11	11	11	12	13	13	14	
Actual	200	172	221	274	233	299					
Difference between Actual & Goal	0	-28	11	53	1	56					
Percentage Reenrollment	68%	68%	70%	71%	72%	73%	75%	76%	78%	79%	
Actual	68%	73%	78%	74%	70%	80%					
Difference between Actual & Goal	0%	5%	8%	3%	-2%	7%					
AtD Cohort who re-enroll subsequent Fall semester											
	129	129	135	142	149	157	165	173	182	191	62
5% of Fall 2006 - Compounded		0	6	7	7	8	8	8	9	9	
Actual	129	122	149	197	160	197					
Difference between Actual & Goal	0	-7	14	55	11	40					
Percentage Reenrollment	44%	44%	45%	46%	46%	47%	48%	49%	50%	51%	
Actual	44%	52%	52%	53%	48%	53%					
Difference between Actual & Goal	0%	8%	8%	7%	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.	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	162	208	196				
Difference between Actual & Goal	0	21	22	42	37	78	61				

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	37	37	39	41	43	45	47	50	52	55	
5% of Fall 2006 - Compounded		0	2	2	2	2	2	3	2	3	18
Actual	37	43	63	76	43	61	74				
Difference between Actual & Goal	0	6	24	35	0	16	27				
Number First Year GPA >=2.0	34	34	36	37	39	41	43	46	48	50	
5% Fall Transf 2006 - Compounded		0	2	1	2	2	2	3	2	2	16
Actual	34	40	51	64	36	47					
Difference between Actual & Goal	0	6	15	27	-3	6					
Percent w/GPA >=2.0	92%	92%	92%	90%	91%	91%	91%	92%	92%	91%	
Actual	92%	93%	81%	84%	84%	77%					
Difference between Actual & Goal	0%	1%	-11%	-6%	-7%	-14%					
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	35	36	61	34	40				
Difference between Actual & Goal	0	-3	-7	-8	15	-15	-11				

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	1	1
Actual	2	2	0	0	0	4	1				
Difference between Actual & Goal	0	0	-2	-2	-2	2	-1				

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	1	0	1	0	1	0	1	4
Actual	14	13	14	23	33	21	35				
Difference between Actual & Goal	0	-1	0	8	18	5	19				

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	\$ 2,265,397	\$ 1,838,749	\$ 1,240,761				
Difference between Actual & Goal	\$ -	\$ 120,309	\$ 632,453	\$ 1,019,439	\$ 555,412	\$ (81,076)				

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	55	55	57	58	60	62	64	66	68	70	
3% of 2005 2006 - Compounded		0	2	2	2	2	2	2	2	2	15
Actual	55	88	85	93	88	129					
Difference between Actual & Goal	0	33	28	35	28	67					
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	8	8	8	8	9	9	9	10	10	10	
3% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	2
Actual	8	13	35	32	35	37					
Difference between Actual & Goal	0	5	27	24	26	28					
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO or UHMC	37	37	39	41	43	45	47	50	52	55	
3% of 2005 2006 - Compounded		0	2	2	2	2	2	3	2	3	18
Actual	37	43	63	76	43	61	74				
Difference between Actual & Goal	0	6	24	35	0	16	27				

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	416	409	425				
Difference between Actual & Goal	0	4	-17	73	99	83	89				

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	
6% of 2005 2006 - Compounded		0	2	2	3	2	3	3	3	3	21
Actual	36	63	52	58	49	69	47				
Difference between Actual & Goal	0	27	14	18	6	24	-1				
Degrees awarded in STEM at UHM, UHH, UHWO, UHMC to former CC students											
	1	1	1	1	1	1	1	1	2	2	
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	1
Actual	1	1	3	8	7	8	10				
Difference between Actual & Goal	0	0	2	7	6	7	9				

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	TBD	TBD	TBD	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% of 2006 Compounded		0	0	1	0	0	1	0	1	0	3
Actual	11	8	4	8	9	7					
Difference between Actual & Goal	0	-3	-7	-4	-3	-5					

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	\$ 113,748	\$ 159,898	\$ 307,822				
Difference between Actual & Goal	\$ -	\$ 37,035	\$ 9,854	\$ (121,252)	\$ (90,102)	\$ 47,822				
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	\$ 8,432,147	\$ 8,095,414	\$ 8,832,303				
Difference between Actual & Goal	\$ -	\$ 285,933	\$ 1,238,254	\$ 345,808	\$ (314,379)	\$ 86,118				
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%	1.35%	1.98%	3.49%				
Difference between Actual & Goal	0.00%	0.39%	-0.28%	-1.56%	-1.00%	0.51%				

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	\$ 2,424,776	\$ 1,964,000	\$ 615,000			
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (296,678)	\$ (1,829,224)	\$ (1,492,000)	\$ (338,000)			
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	60		70		70		80		80	
Actual	60		70		40		90			
Difference between Actual & Goal	0		0		-30		10			

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	\$ 5,625,439	\$ 5,619,878	\$ 5,286,914				
Difference between Actual & Goal	\$ -	\$ (7,496)	\$ 386,566	\$ 1,248,293	\$ 1,001,996	\$ 422,779				

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	6.53	6.12	7.03				
Difference between Actual & Goal	0.00	0.90	0.07	-0.78	-1.12	-0.14				

5.5 Institutional Environment and Culture of Evidence

	Fall	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										