

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 | 473 | | | |
| Difference between Actual & Goal | | 0 | -16 | 0 | 45 | 165 | 176 | 213 | 202 | | | |
| Potential Pell | | 204 | 204 | 212 | 218 | 225 | 233 | 240 | 248 | 257 | 266 | |
| | | | | | | | | | | | | |
| Actual | | 201 | 172 | 204 | 242 | 366 | 397 | 412 | 414 | | | |
| Difference between Actual & Goal | | 201 | 188 | 204 | 197 | 201 | 221 | 199 | 212 | | | |
| Exclusions for Pell Calculation | | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | 23 | |
| | | | | | | | | | | | | |
| Actual | | 26 | 39 | 31 | 44 | 47 | 35 | 64 | 59 | | | |
| Difference between Actual & Goal | | 3 | 16 | 8 | 21 | 24 | 12 | 41 | 36 | | | |
| Non Degree Seeking | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | |
| | | | | | | | | | | | | |
| Actual | | 18 | 27 | 26 | 26 | 26 | 26 | 39 | 33 | | | |
| Difference between Actual & Goal | | 3 | 12 | 11 | 11 | 11 | 11 | 24 | 18 | | | |
| International | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | | | | | |
| Actual | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Difference between Actual & Goal | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Home Campus Other | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | | | | | | | | | | | | |
| Actual | | 8 | 12 | 5 | 18 | 21 | 9 | 25 | 26 | | | |
| Difference between Actual & Goal | | 0 | 4 | -3 | 10 | 13 | 1 | 17 | 18 | | | |
| 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 | 87 | | | |
| Difference between Actual & Goal | | 0 | -24 | -2 | 1 | 20 | 24 | 24 | 26 | | | |
| 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 | 182 | | | |
| Difference between Actual & Goal | | 0 | -13 | -1 | 13 | 53 | 51 | 88 | 72 | | | |
| 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 | 50 | | | |
| Difference between Actual & Goal | | 0 | 3 | 6 | 12 | 37 | 32 | 26 | 25 | | | |
| 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 | 135 | | | |
| Difference between Actual & Goal | | 0 | 13 | -4 | 17 | 44 | 55 | 60 | 65 | | | |
| >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 | 19 | | | |
| Difference between Actual & Goal | | 0 | 5 | 1 | 2 | 11 | 14 | 15 | 14 | | | |
| Age Not Reported - Actual | | 0 | 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 | 134 | | | | |
| Difference between Actual & Goal | | 0 | -27 | -2 | 14 | 47 | 51 | 55 | | | | |
| AtD Cohort Full Time in Fall | | 39 | 39 | 40 | 41 | 43 | 44 | 45 | 47 | 48 | 49 | |
| | | | | | | | | | | | | |
| Actual | | 39 | 23 | 46 | 69 | 65 | 72 | 80 | | | | |
| Difference between Actual & Goal | | 0 | -16 | 6 | 28 | 22 | 28 | 35 | | | | |
| AtD Cohort Part Time in Fall | | 29 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | |
| | | | | | | | | | | | | |
| Actual | | 29 | 18 | 22 | 17 | 57 | 56 | 54 | | | | |
| Difference between Actual & Goal | | 0 | -11 | -8 | -14 | 25 | 23 | 20 | | | | |

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% | 49.7% | 58.9% | 67.2% | | | | |
| Difference between Actual & Goal | 0.4% | -5.4% | 3.6% | 17.7% | 18.6% | 26.7% | 33.4% | | | | |
| AtD Cohort receiving Pell Grant | 14 | 14 | 15 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 7 |
| Actual | 14 | 8 | 16 | 34 | 56 | 76 | 81 | | | | |
| Difference between Actual & Goal | 0 | -6 | 1 | 19 | 40 | 59 | 63 | | | | |
| 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 | \$ 567,097 | \$ 742,027 | \$ 901,161 | | | | |
| Difference between Actual & Goal | \$ - | \$ (30,993) | \$ 53,156 | \$ 204,641 | \$ 427,952 | \$ 592,321 | \$ 740,093 | | | | |
| 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 | 182 | 234 | 277 | | | | |
| Difference between Actual & Goal | 0 | -18 | 5 | 50 | 112 | 159 | 196 | | | | |
| Number maintaining satisfactory financial aid progress | TBD | 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 | 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% | 83.3% | | | | |
| Difference between Actual & Goal | 0.0% | -8.6% | 8.9% | 20.3% | 29.4% | 39.0% | 45.4% | | | | |
| 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 | \$ 1,696,579 | | | | |
| Difference between Actual & Goal | \$ - | \$ (42,395) | \$ 103,119 | \$ 332,350 | \$ 721,076 | \$ 1,209,186 | \$ 1,452,833 | | | | |
| 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 | 343 | | | | |
| Difference between Actual & Goal | 0 | -27 | 15 | 58 | 161 | 217 | 252 | | | | |

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 | 68 | | | | |
| Difference between Actual & Goal | 0 | -5 | 1 | 18 | 27 | 29 | 33 | | | | |
| % of AtD Cohort | 43% | 43% | 43% | 43% | 44% | 44% | 44% | 45% | 45% | 47% | |
| Actual | 43% | 59% | 46% | 57% | 49% | 49% | 51% | | | | |
| Difference between Actual & Goal | 0% | 16% | 3% | 14% | 5% | 5% | 7% | | | | |
| AtD Cohort placing into College Level Reading | 27 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | |
| Actual | 27 | 12 | 27 | 28 | 53 | 61 | 56 | | | | |
| Difference between Actual & Goal | 0 | -15 | -1 | -1 | 23 | 30 | 24 | | | | |
| % of AtD Cohort | 40% | 40% | 40% | 40% | 40% | 40% | 41% | 40% | 40% | 41% | |
| Actual | 40% | 29% | 40% | 33% | 43% | 48% | 42% | | | | |
| Difference between Actual & Goal | 0% | -11% | 0% | -7% | 3% | 8% | 1% | | | | |
| AtD Cohort Placement Test Missing | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | |
| Actual | 12 | 5 | 10 | 9 | 9 | 4 | 10 | | | | |
| Difference between Actual & Goal | 0 | -7 | -2 | -3 | -3 | -8 | -2 | | | | |
| % of AtD Cohort | 18% | 18% | 17% | 17% | 16% | 16% | 15% | 15% | 14% | 14% | |
| Actual | 18% | 12% | 15% | 10% | 7% | 3% | 7% | | | | |
| Difference between Actual & Goal | 0% | -6% | -2% | -7% | -9% | -13% | -8% | | | | |
| 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 | 20 | | | | |
| Difference between Actual & Goal | 0 | -12 | -6 | 0 | 5 | 4 | 1 | | | | |
| % of Placing AtD Cohort | 55% | 55% | 53% | 55% | 52% | 53% | 54% | 51% | 53% | 50% | |
| Actual | 55% | 17% | 32% | 35% | 37% | 35% | 29% | | | | |
| Difference between Actual & Goal | 0% | -38% | -21% | -20% | -15% | -18% | -25% | | | | |
| 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 | 11 | | | | |
| Difference between Actual & Goal | 0 | -8 | -7 | -1 | -2 | -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% | 55% | | | | |
| Difference between Actual & Goal | 0% | -31% | -33% | -6% | -24% | -22% | -13% | | | | |

| 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 | 76 | | | | |
| Difference between Actual & Goal | 0 | -23 | -16 | 4 | 22 | 37 | 24 | | | | |
| % of AtD Cohort | 63% | 63% | 64% | 65% | 64% | 65% | 66% | 67% | 68% | 69% | |
| Actual | 63% | 49% | 43% | 59% | 57% | 68% | 57% | | | | |
| Difference between Actual & Goal | 0% | -14% | -21% | -6% | -7% | 3% | -9% | | | | |
| AtD Cohort placing into College Level Writing | 15 | 15 | 15 | 16 | 16 | 17 | 18 | 18 | 18 | 19 | |
| Actual | 15 | 15 | 24 | 24 | 42 | 37 | 48 | | | | |
| Difference between Actual & Goal | 0 | 0 | 9 | 8 | 26 | 20 | 30 | | | | |
| % of AtD Cohort | 22% | 22% | 21% | 22% | 21% | 22% | 23% | 22% | 21% | 22% | |
| Actual | 22% | 37% | 35% | 28% | 34% | 29% | 36% | | | | |
| Difference between Actual & Goal | 0% | 15% | 14% | 6% | 13% | 7% | 13% | | | | |
| AtD Cohort Placement Test Missing | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| Actual | 10 | 6 | 15 | 11 | 10 | 4 | 10 | | | | |
| Difference between Actual & Goal | 2 | -2 | 7 | 3 | 2 | -4 | 2 | | | | |
| % of AtD Cohort | 12% | 12% | 11% | 11% | 11% | 10% | 10% | 10% | 10% | 9% | |
| Actual | 15% | 15% | 22% | 13% | 8% | 3% | 7% | | | | |
| Difference between Actual & Goal | 3% | 3% | 11% | 2% | -3% | -7% | -3% | | | | |
| 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 | 43 | | | | |
| Difference between Actual & Goal | 0 | -9 | -6 | 9 | 18 | 28 | 15 | | | | |
| % of Placing AtD Cohort | 56% | 56% | 56% | 53% | 54% | 54% | 54% | 53% | 53% | 51% | |
| Actual | 56% | 75% | 66% | 67% | 63% | 63% | 57% | | | | |
| Difference between Actual & Goal | 0% | 19% | 10% | 14% | 9% | 9% | 3% | | | | |
| 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 | 29 | | | | |
| Difference between Actual & Goal | 0 | -2 | 0 | -1 | 9 | 16 | 10 | | | | |
| Percentage Enrolled Successful | 54% | 54% | 56% | 60% | 62% | 67% | 68% | 72% | 73% | 80% | |
| Actual | 54% | 73% | 74% | 41% | 57% | 62% | 67% | | | | |
| Difference between Actual & Goal | 0% | 19% | 18% | -19% | -5% | -5% | -1% | | | | |

| 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 | 51 | 68 | 77 | 66 | | | | |
| Difference between Actual & Goal | 0 | -30 | -8 | -5 | 10 | 17 | 4 | | | | |
| % of AtD Cohort | 76% | 76% | 77% | 78% | 77% | 78% | 78% | 78% | 80% | 80% | |
| Actual | 76% | 54% | 68% | 59% | 56% | 60% | 49% | | | | |
| Difference between Actual & Goal | 0% | -22% | -9% | -19% | -21% | -18% | -29% | | | | |
| AtD Cohort placing into College Level Math | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | |
| Actual | 3 | 4 | 9 | 9 | 21 | 20 | 26 | | | | |
| Difference between Actual & Goal | 0 | 1 | 6 | 6 | 18 | 17 | 23 | | | | |
| % of AtD Cohort | 4% | 4% | 4% | 4% | 4% | 4% | 4% | 5% | 5% | 5% | |
| Actual | 4% | 10% | 13% | 10% | 17% | 16% | 19% | | | | |
| Difference between Actual & Goal | 0% | 6% | 9% | 6% | 13% | 12% | 15% | | | | |
| AtD Cohort Placement Test Missing | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | |
| Actual | 13 | 15 | 13 | 26 | 33 | 31 | 42 | | | | |
| Difference between Actual & Goal | 0 | 2 | 0 | 13 | 20 | 18 | 29 | | | | |
| % of AtD Cohort | 19% | 19% | 19% | 18% | 17% | 17% | 16% | 16% | 15% | 15% | |
| Actual | 19% | 37% | 19% | 30% | 27% | 24% | 31% | | | | |
| Difference between Actual & Goal | 0% | 18% | 0% | 12% | 10% | 7% | 15% | | | | |
| 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 | 45 | | | | |
| Difference between Actual & Goal | 0 | -10 | 3 | 13 | 26 | 21 | 17 | | | | |
| % of Placing AtD Cohort | 46% | 46% | 46% | 45% | 45% | 45% | 45% | 45% | 45% | 43% | |
| Actual | 46% | 64% | 61% | 75% | 76% | 62% | 68% | | | | |
| Difference between Actual & Goal | 0% | 18% | 15% | 30% | 31% | 17% | 23% | | | | |
| 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 | 30 | | | | |
| Difference between Actual & Goal | 0 | -5 | -7 | -4 | 8 | 7 | 9 | | | | |
| Percentage Enrolled Successful | 67% | 67% | 68% | 72% | 73% | 74% | 75% | 76% | 77% | 80% | |
| Actual | 67% | 79% | 36% | 37% | 52% | 56% | 67% | | | | |
| Difference between Actual & Goal | 0% | 12% | -32% | -35% | -21% | -18% | -8% | | | | |
| Student performance in subsequent classes. | TBD | 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 | 33 | | | | |
| Difference between Actual & Goal | 0 | 0 | 5 | 8 | 14 | 22 | 19 | | | | |
| Percentage of FT AtD Cohort meeting measure | 28% | 28% | 30% | 29% | 30% | 30% | 31% | 32% | 31% | 33% | |
| Actual | 28% | 48% | 37% | 29% | 42% | 49% | 41% | | | | |
| Difference between Actual & Goal | 0% | 20% | 7% | 0% | 12% | 19% | 10% | | | | |
| 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 | 18 | | | | |
| Difference between Actual & Goal | 0 | 0 | 6 | -1 | 6 | 10 | 13 | | | | |
| Percentage of PT AtD Cohort meeting measure | 14% | 14% | 13% | 13% | 16% | 15% | 15% | 14% | 17% | 16% | |
| Actual | 14% | 22% | 45% | 18% | 19% | 27% | 33% | | | | |
| Difference between Actual & Goal | 0% | 8% | 32% | 5% | 3% | 12% | 18% | | | | |
| 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 | 98 | | | | |
| Difference between Actual & Goal | 0 | -16 | 4 | 4 | 32 | 47 | 41 | | | | |
| Percentage Reenrollment | 66% | 66% | 67% | 69% | 69% | 71% | 72% | 73% | 75% | 77% | |
| Actual | 66% | 71% | 75% | 63% | 69% | 80% | 73% | | | | |
| Difference between Actual & Goal | 0% | 5% | 8% | -6% | 0% | 9% | 1% | | | | |
| 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 | 70 | | | | |
| Difference between Actual & Goal | 0 | -2 | 11 | 14 | 40 | 47 | 44 | | | | |
| Percentage Reenrollment | 29% | 29% | 30% | 31% | 31% | 31% | 33% | 33% | 33% | 35% | |
| Actual | 29% | 44% | 47% | 42% | 52% | 55% | 52% | | | | |
| Difference between Actual & Goal | 0% | 14% | 17% | 11% | 21% | 24% | 19% | | | | |

| 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 | 39 | | | |
| Difference between Actual & Goal | 0 | -8 | 7 | -1 | -8 | 13 | 28 | 6 | | | |

| 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 | 12 | | | |
| Difference between Actual & Goal | 0 | 5 | 10 | 17 | 4 | 12 | 16 | 7 | | | |
| Number First Year GPA >=2.0 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | |
| Actual | 2 | 8 | 8 | 14 | 6 | 12 | 17 | 9 | | | |
| Difference between Actual & Goal | 0 | 6 | 6 | 12 | 4 | 10 | 14 | 6 | | | |
| Percent w/GPA >=2.0 | 50% | 50% | 50% | 50% | 40% | 40% | 60% | 60% | 50% | 50% | |
| Actual | 50% | 89% | 57% | 67% | 67% | 71% | 81% | 75% | | | |
| Difference between Actual & Goal | 0% | 39% | 7% | 17% | 27% | 31% | 21% | 15% | | | |
| 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 | 13 | | | |
| Difference between Actual & Goal | 0 | -1 | -7 | -4 | -1 | -4 | 2 | 4 | | | |

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 | 1,530 | | | |
| Difference between Actual & Goal | 0 | -68 | -29 | 197 | 265 | 255 | 301 | 320 | | | |
| 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 | 1,246 | | |
| Actual | 863 | 810 | 883 | 1,090 | 1,202 | 1,225 | 1,242 | 1,246 | | | |
| Difference between Actual & Goal | -35 | -88 | -29 | 163 | 260 | 268 | 269 | 257 | | | |
| Exclusions for Pell Calculation | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | |
| | | 256 | 241 | 221 | 255 | 226 | 208 | 253 | 284 | | |
| Actual | 256 | 241 | 221 | 255 | 226 | 208 | 253 | 284 | | | |
| Difference between Actual & Goal | 35 | 20 | 0 | 34 | 5 | -13 | 32 | 63 | | | |
| Non Degree Seeking | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | |
| | | 197 | 200 | 190 | 190 | 164 | 169 | 177 | 206 | | |
| Actual | 197 | 200 | 190 | 190 | 164 | 169 | 177 | 206 | | | |
| Difference between Actual & Goal | 39 | 42 | 32 | 32 | 6 | 11 | 19 | 48 | | | |
| International | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | |
| | | 7 | 6 | 3 | 6 | 6 | 7 | 6 | 5 | | |
| Actual | 7 | 6 | 3 | 6 | 6 | 7 | 6 | 5 | | | |
| Difference between Actual & Goal | -4 | -5 | -8 | -5 | -5 | -4 | -5 | -6 | | | |
| Home Campus Other | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | |
| | | 52 | 35 | 28 | 59 | 56 | 32 | 70 | 73 | | |
| Actual | 52 | 35 | 28 | 59 | 56 | 32 | 70 | 73 | | | |
| Difference between Actual & Goal | 0 | -17 | -24 | 7 | 4 | -20 | 18 | 21 | | | |
| 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 | 210 | | | |
| Difference between Actual & Goal | 0 | -36 | -1 | -7 | -23 | -3 | -11 | -7 | | | |
| 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 | 547 | | | |
| Difference between Actual & Goal | 0 | -29 | 8 | 87 | 115 | 81 | 131 | 111 | | | |
| 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 | 181 | | | |
| Difference between Actual & Goal | 0 | -8 | -10 | 50 | 66 | 72 | 63 | 60 | | | |
| 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 | 465 | | | |
| Difference between Actual & Goal | 0 | 4 | -17 | 73 | 99 | 83 | 89 | 119 | | | |
| >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 | 127 | | | |
| Difference between Actual & Goal | 0 | 1 | -9 | -7 | 8 | 22 | 29 | 37 | | | |
| Age Not Reported - Actual | | | | | | | | | | | |
| | 0 | 0 | 0 | 1 | 0 | 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 | 374 | | | | |
| Difference between Actual & Goal | 0 | -59 | -18 | 60 | 13 | 43 | 33 | | | | |
| AtD Cohort Full Time in Fall | | | | | | | | | | | |
| | 183 | 183 | 188 | 194 | 200 | 206 | 212 | 219 | 225 | 232 | |
| Actual | 183 | 146 | 198 | 246 | 182 | 212 | 211 | | | | |
| Difference between Actual & Goal | 0 | -37 | 10 | 52 | -18 | 6 | -1 | | | | |
| AtD Cohort Part Time in Fall | | | | | | | | | | | |
| | 111 | 111 | 114 | 118 | 121 | 125 | 129 | 133 | 137 | 141 | |
| Actual | 111 | 89 | 86 | 126 | 152 | 162 | 163 | | | | |
| Difference between Actual & Goal | 0 | -22 | -28 | 8 | 31 | 37 | 34 | | | | |

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% | 51.0% | | | | |
| Difference between Actual & Goal | 0.8% | 0.7% | 0.8% | 14.0% | 14.4% | 21.8% | 20.7% | | | | |
| 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 | 48 | 142 | 122 | 195 | 188 | | | | |
| Difference between Actual & Goal | 0 | -15 | -8 | 84 | 61 | 131 | 120 | | | | |
| 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 | \$ 2,101,309 | | | | |
| Difference between Actual & Goal | \$ - | \$ (25,852) | \$ 100,539 | \$ 748,055 | \$ 985,954 | \$ 1,352,953 | \$ 1,429,630 | | | | |
| 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 | 633 | | | | |
| Difference between Actual & Goal | 0 | -13 | 1 | 192 | 241 | 342 | 338 | | | | |
| Number maintaining satisfactory financial aid progress | TBD | 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 | 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 | 164 | | | | |
| Difference between Actual & Goal | 0 | -27 | -22 | 5 | -6 | -2 | -1 | | | | |
| % of AtD Cohort | 46% | 46% | 47% | 47% | 48% | 48% | 48% | 49% | 49% | 50% | |
| Actual | 46% | 46% | 42% | 41% | 44% | 42% | 44% | | | | |
| Difference between Actual & Goal | 0% | 0% | -5% | -6% | -4% | -6% | -4% | | | | |
| AtD Cohort placing into College Level Reading | 107 | 107 | 110 | 114 | 117 | 120 | 124 | 128 | 132 | 136 | |
| Actual | 107 | 95 | 110 | 167 | 157 | 188 | 168 | | | | |
| Difference between Actual & Goal | 0 | -12 | 0 | 53 | 40 | 68 | 44 | | | | |
| % of AtD Cohort | 36% | 36% | 36% | 37% | 36% | 36% | 36% | 36% | 36% | 36% | |
| Actual | 36% | 40% | 39% | 45% | 47% | 50% | 45% | | | | |
| Difference between Actual & Goal | 0% | 4% | 3% | 8% | 11% | 14% | 9% | | | | |
| AtD Cohort Placement Test Missing | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | |
| Actual | 51 | 31 | 55 | 53 | 30 | 29 | 42 | | | | |
| Difference between Actual & Goal | 0 | -20 | 4 | 2 | -21 | -22 | -9 | | | | |
| % of AtD Cohort | 17% | 17% | 17% | 16% | 16% | 15% | 15% | 14% | 14% | 14% | |
| Actual | 17% | 13% | 19% | 14% | 9% | 8% | 11% | | | | |
| Difference between Actual & Goal | 0 | -4% | 2% | -2% | -7% | -7% | -4% | | | | |
| 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 | 54 | | | | |
| Difference between Actual & Goal | 0 | -42 | -29 | -23 | -23 | -16 | -24 | | | | |
| % of Placing AtD Cohort | 49% | 49% | 49% | 48% | 48% | 47% | 47% | 47% | 46% | 46% | |
| Actual | 49% | 23% | 34% | 32% | 34% | 38% | 33% | | | | |
| Difference between Actual & Goal | 0% | -26% | -15% | -16% | -14% | -9% | -14% | | | | |
| 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 | 37 | | | | |
| Difference between Actual & Goal | 0 | -23 | -22 | -16 | -25 | -17 | -19 | | | | |
| Percentage Enrolled Successful | 61% | 61% | 64% | 66% | 68% | 71% | 72% | 75% | 78% | 80% | |
| Actual | 61% | 72% | 55% | 65% | 50% | 61% | 69% | | | | |
| Difference between Actual & Goal | 0% | 11% | -9% | -1% | -18% | -10% | -3% | | | | |

| 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 | 164 | 175 | 212 | 196 | | | | |
| Difference between Actual & Goal | 0 | -53 | -47 | -2 | 2 | 32 | 9 | | | | |
| % of AtD Cohort | 52% | 52% | 53% | 53% | 54% | 54% | 55% | 55% | 56% | 56% | |
| Actual | 52% | 43% | 40% | 44% | 52% | 57% | 52% | | | | |
| Difference between Actual & Goal | 0% | -9% | -13% | -9% | -2% | 3% | -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 | 137 | | | | |
| Difference between Actual & Goal | 0 | 9 | 17 | 59 | 33 | 35 | 40 | | | | |
| % of AtD Cohort | 29% | 29% | 29% | 29% | 29% | 29% | 28% | 28% | 28% | 28% | |
| Actual | 29% | 40% | 37% | 40% | 37% | 35% | 37% | | | | |
| Difference between Actual & Goal | 0% | 11% | 8% | 11% | 8% | 6% | 9% | | | | |
| AtD Cohort Placement Test Missing | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | 56 | |
| Actual | 56 | 41 | 67 | 60 | 34 | 32 | 41 | | | | |
| Difference between Actual & Goal | 0 | -15 | 11 | 4 | -22 | -24 | -15 | | | | |
| % of AtD Cohort | 19% | 19% | 19% | 18% | 17% | 17% | 16% | 16% | 15% | 15% | |
| Actual | 19% | 17% | 24% | 16% | 10% | 9% | 11% | | | | |
| Difference between Actual & Goal | 0% | -2% | 5% | -2% | -7% | -8% | -5% | | | | |
| AtD Cohort enrollment in Developmental Writing in 1st year | 96 | 96 | 99 | 102 | 105 | 108 | 111 | 115 | 118 | 122 | |
| 3% of Fall 2006 - Compounded | | 0 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 4 | 26 |
| Actual | 96 | 71 | 76 | 103 | 108 | 136 | 104 | | | | |
| Difference between Actual & Goal | 0 | -25 | -23 | 1 | 3 | 28 | -7 | | | | |
| % of Placing AtD Cohort | 62% | 62% | 62% | 61% | 61% | 60% | 59% | 59% | 58% | 58% | |
| Actual | 62% | 70% | 67% | 63% | 62% | 64% | 53% | | | | |
| Difference between Actual & Goal | 0% | 8% | 5% | 2% | 1% | 4% | -6% | | | | |
| 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 | 74 | | | | |
| Difference between Actual & Goal | 0 | -10 | -4 | -1 | 9 | 12 | -6 | | | | |
| Percentage Enrolled Successful | 60% | 60% | 63% | 65% | 67% | 69% | 72% | 74% | 77% | 80% | |
| 6.68% of Fall 2006 - Compounded | | 0 | 4 | 4 | 4 | 5 | 5 | 5 | 6 | 6 | 39 |
| Actual | 60% | 68% | 76% | 63% | 73% | 64% | 71% | | | | |
| Difference between Actual & Goal | 0% | 8% | 13% | -2% | 6% | -5% | -1% | | | | |

| 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 |
| 5% of Fall 2006 - Compounded | | 0 | 8 | 8 | 9 | 9 | 9 | 10 | 10 | 10 | |
| Actual | 217 | 148 | 168 | 219 | 192 | 219 | 208 | | | | |
| Difference between Actual & Goal | 0 | -69 | -57 | -14 | -50 | -32 | -52 | | | | |
| % of AtD Cohort | 74% | 74% | 75% | 75% | 75% | 76% | 76% | 77% | 77% | 78% | |
| Actual | 74% | 63% | 59% | 59% | 57% | 59% | 56% | | | | |
| Difference between Actual & Goal | 0% | -11% | -16% | -16% | -18% | -17% | -20% | | | | |
| AtD Cohort placing into College Level Math | 19 | 19 | 20 | 20 | 21 | 21 | 22 | 23 | 23 | 24 | |
| Actual | 19 | 30 | 46 | 58 | 50 | 64 | 64 | | | | |
| Difference between Actual & Goal | 0 | 11 | 26 | 38 | 29 | 43 | 42 | | | | |
| % of AtD Cohort | 6% | 6% | 7% | 6% | 7% | 6% | 6% | 7% | 6% | 6% | |
| Actual | 6% | 13% | 16% | 16% | 15% | 17% | 17% | | | | |
| Difference between Actual & Goal | 0% | 7% | 9% | 10% | 8% | 11% | 11% | | | | |
| AtD Cohort Placement Test Missing | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | |
| Actual | 58 | 57 | 70 | 95 | 92 | 91 | 102 | | | | |
| Difference between Actual & Goal | 0 | -1 | 12 | 37 | 34 | 33 | 44 | | | | |
| % of AtD Cohort | 20% | 20% | 19% | 19% | 18% | 18% | 17% | 16% | 16% | 16% | |
| Actual | 20% | 24% | 25% | 26% | 28% | 24% | 27% | | | | |
| Difference between Actual & Goal | 0% | 4% | 6% | 7% | 10% | 6% | 10% | | | | |
| AtD Cohort enrollment in Developmental Math in 1st year | 125 | 125 | 129 | 133 | 137 | 141 | 145 | 149 | 154 | 158 | 33 |
| 3% of Fall 2006 - Compounded | | | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 4 | |
| Actual | 125 | 99 | 112 | 155 | 130 | 129 | 120 | | | | |
| Difference between Actual & Goal | 0 | -26 | -17 | 22 | -7 | -12 | -25 | | | | |
| % of Placing AtD Cohort | 58% | 58% | 57% | 57% | 57% | 56% | 56% | 55% | 55% | 54% | |
| Actual | 58% | 67% | 67% | 71% | 68% | 59% | 58% | | | | |
| Difference between Actual & Goal | 0% | 9% | 10% | 14% | 11% | 3% | 2% | | | | |
| Successful completion of any Developmental Math in 1st year | 83 | 83 | 88 | 92 | 97 | 103 | 108 | 114 | 120 | 127 | 44 |
| 5.43% of Fall 2006 - Compounded | | 0 | 5 | 4 | 5 | 6 | 5 | 6 | 6 | 7 | |
| Actual | 83 | 66 | 74 | 93 | 76 | 86 | 73 | | | | |
| Difference between Actual & Goal | 0 | -17 | -14 | 1 | -21 | -17 | -35 | | | | |
| Percentage Enrolled Successful | 66% | 66% | 68% | 69% | 71% | 73% | 74% | 77% | 78% | 80% | |
| Actual | 66% | 67% | 66% | 60% | 58% | 67% | 61% | | | | |
| Difference between Actual & Goal | 0% | 1% | -2% | -9% | -13% | -6% | -13% | | | | |
| Student performance in subsequent classes. | TBD | 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 | 110 | | | | |
| Difference between Actual & Goal | 0 | -3 | 25 | 40 | 2 | 17 | 14 | | | | |
| Percentage of FT AtD Cohort meeting measure | 41% | 41% | 42% | 43% | 44% | 44% | 45% | 46% | 47% | 48% | |
| Actual | 41% | 49% | 53% | 50% | 49% | 51% | 52% | | | | |
| Difference between Actual & Goal | 0% | 8% | 11% | 7% | 5% | 7% | 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 | 53 | | | | |
| Difference between Actual & Goal | 0 | 9 | 11 | 7 | 15 | 29 | 22 | | | | |
| Percentage of PT AtD Cohort meeting measure | 22% | 22% | 22% | 22% | 23% | 23% | 24% | 24% | 25% | 25% | |
| Actual | 22% | 37% | 42% | 26% | 28% | 36% | 33% | | | | |
| Difference between Actual & Goal | 0% | 15% | 20% | 4% | 5% | 13% | 9% | | | | |
| 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 | 279 | | | | |
| Difference between Actual & Goal | 0 | -28 | 11 | 53 | 1 | 56 | 24 | | | | |
| Percentage Reenrollment | 68% | 68% | 70% | 71% | 72% | 73% | 75% | 76% | 78% | 79% | |
| Actual | 68% | 73% | 78% | 74% | 70% | 80% | 75% | | | | |
| Difference between Actual & Goal | 0% | 5% | 8% | 3% | -2% | 7% | 0% | | | | |
| 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 | 193 | | | | |
| Difference between Actual & Goal | 0 | -7 | 14 | 55 | 11 | 40 | 28 | | | | |
| Percentage Reenrollment | 44% | 44% | 45% | 46% | 46% | 47% | 48% | 49% | 50% | 51% | |
| Actual | 44% | 52% | 52% | 53% | 48% | 53% | 52% | | | | |
| Difference between Actual & Goal | 0% | 8% | 8% | 7% | 1% | 5% | 3% | | | | |

| 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 | 216 | | | |
| Difference between Actual & Goal | 0 | 21 | 22 | 42 | 37 | 78 | 61 | 75 | | | |

| 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 | 50 | | | |
| Difference between Actual & Goal | 0 | 6 | 24 | 35 | 0 | 16 | 27 | 0 | | | |
| 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 | 60 | 39 | | | |
| Difference between Actual & Goal | 0 | 6 | 15 | 27 | -3 | 6 | 17 | -7 | | | |
| Percent w/GPA >=2.0 | 92% | 92% | 92% | 90% | 91% | 91% | 91% | 92% | 92% | 91% | |
| Actual | 92% | 93% | 81% | 84% | 84% | 77% | 81% | 78% | | | |
| Difference between Actual & Goal | 0% | 1% | -11% | -6% | -7% | -14% | -10% | -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 | 44 | | | |
| Difference between Actual & Goal | 0 | -3 | -7 | -8 | 15 | -15 | -11 | -10 | | | |

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 | 1 | | | |
| Difference between Actual & Goal | 0 | 0 | -2 | -2 | -2 | 2 | -1 | -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 | 39 | | | |
| Difference between Actual & Goal | 0 | -1 | 0 | 8 | 18 | 5 | 19 | 22 | | | |

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 | \$ 1,206,368 | | | |
| Difference between Actual & Goal | \$ - | \$ 120,309 | \$ 632,453 | \$ 1,019,439 | \$ 555,412 | \$ (81,076) | \$ (155,124) | | | |

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 | 87 | 95 | | | |
| Difference between Actual & Goal | 0 | 33 | 28 | 35 | 28 | 67 | 23 | 29 | | | |
| 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 | 50 | 54 | | | |
| Difference between Actual & Goal | 0 | 5 | 27 | 24 | 26 | 28 | 41 | 44 | | | |
| 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 | 50 | | | |
| Difference between Actual & Goal | 0 | 6 | 24 | 35 | 0 | 16 | 27 | 0 | | | |

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 | 465 | | | |
| Difference between Actual & Goal | 0 | 4 | -17 | 73 | 99 | 83 | 89 | 119 | | | |

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 | 53 | | | |
| Difference between Actual & Goal | 0 | 27 | 14 | 18 | 6 | 24 | -1 | 2 | | | |
| 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 | 17 | | | |
| Difference between Actual & Goal | 0 | 0 | 2 | 7 | 6 | 7 | 9 | 16 | | | |

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 | 8 | | | | |
| Difference between Actual & Goal | 0 | -3 | -7 | -4 | -3 | -5 | -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 | \$ 312,434 | | | |
| Difference between Actual & Goal | \$ - | \$ 37,035 | \$ 9,854 | \$ (121,252) | \$ (90,102) | \$ 47,822 | \$ 39,554 | | | |
| 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 | \$ 9,309,884 | | | |
| Difference between Actual & Goal | \$ - | \$ 285,933 | \$ 1,238,254 | \$ 345,808 | \$ (314,379) | \$ 86,118 | \$ 213,852 | | | |
| 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% | 3.36% | | | |
| Difference between Actual & Goal | 0.00% | 0.39% | -0.28% | -1.56% | -1.00% | 0.51% | 0.36% | | | |

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 | \$ 990,000 | | |
| Difference between Actual & Goal | \$ - | \$ - | \$ - | \$ (296,678) | \$ (1,829,224) | \$ (1,492,000) | \$ (338,000) | \$ (99,000) | | |
| 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 | \$ 5,537,214 | | | |
| Difference between Actual & Goal | \$ - | \$ (7,496) | \$ 386,566 | \$ 1,248,293 | \$ 1,001,996 | \$ 422,779 | \$ 479,666 | | | |

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 | 6.88 | | | |
| Difference between Actual & Goal | 0.00 | 0.90 | 0.07 | -0.78 | -1.12 | -0.14 | -0.22 | | | |

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 | | | | | | | | | | |