

# NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT

## 1.1 Increase Native Hawaiian Enrollment by 3% Per Year

|  | Fall | 2006 | 2007  | 2008  | 2009  | 2010 | 2011  | 2012  | 2013  | 2014  | 2015  | Total |
|--|------|------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|
| <b>Leeward CC</b>                      |      |      |       |       |       |      |       |       |       |       |       |       |
| <b>Fall Enrollment</b>                 |      | 891  | 891   | 918   | 946   | 973  | 1,002 | 1,033 | 1,065 | 1,096 | 1,129 |       |
|  |      |      | 0     | 27    | 28    | 27   | 29    | 31    | 32    | 31    | 33    | 238   |
| Actual                                 |      | 891  | 1,074 | 1,288 | 1,411 |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 183   | 370   | 465   |      |       |       |       |       |       |       |
| <b>Potential Pell</b>                  |      | 735  | 735   | 762   | 790   | 817  | 846   | 877   | 909   | 940   | 973   |       |
| Actual                                 |      | 733  | 881   | 1,016 | 1,109 |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | -2   | 146   | 254   | 319   |      |       |       |       |       |       |       |
| <b>Exclusions for Pell Calculation</b> |      | 156  | 156   | 156   | 156   | 156  | 156   | 156   | 156   | 156   | 156   |       |
| Actual                                 |      | 158  | 193   | 272   | 302   |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 2    | 37    | 116   | 146   |      |       |       |       |       |       |       |
| <b>Non Degree Seeking</b>              |      | 38   | 38    | 38    | 38    | 38   | 38    | 38    | 38    | 38    | 38    |       |
| Actual                                 |      | 40   | 50    | 65    | 59    |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 2    | 12    | 27    | 21    |      |       |       |       |       |       |       |
| <b>International</b>                   |      | 0    | 0     | 0     | 0     | 0    | 0     | 0     | 0     | 0     | 0     |       |
| Actual                                 |      | 0    | 0     | 0     | 0     |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 0     | 0     | 0     |      |       |       |       |       |       |       |
| <b>Home Campus Other</b>               |      | 118  | 118   | 118   | 118   | 118  | 118   | 118   | 118   | 118   | 118   |       |
| Actual                                 |      | 118  | 143   | 207   | 243   |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 25    | 89    | 125   |      |       |       |       |       |       |       |
| <b>Recent HS Graduate</b>              |      |      |       |       |       |      |       |       |       |       |       |       |
| 3% of Fall 2006 - Compounded           |      | 142  | 142   | 146   | 151   | 155  | 160   | 165   | 170   | 175   | 180   |       |
| Actual                                 |      | 142  | 202   | 227   | 193   |      |       |       |       |       |       | 38    |
| Difference between Actual & Goal       |      | 0    | 60    | 81    | 42    |      |       |       |       |       |       |       |
| <b>Other &lt;22 year olds</b>          |      | 353  | 353   | 364   | 374   | 386  | 397   | 409   | 422   | 434   | 447   |       |
| 3% of Fall 2006 - Compounded           |      |      | 0     | 11    | 10    | 12   | 11    | 12    | 13    | 12    | 13    | 94    |
| Actual                                 |      | 353  | 394   | 499   | 584   |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 41    | 135   | 210   |      |       |       |       |       |       |       |
| <b>22-24 year olds</b>                 |      | 113  | 113   | 116   | 120   | 123  | 127   | 131   | 135   | 139   | 143   |       |
| 3% of Fall 2006 - Compounded           |      |      | 0     | 3     | 4     | 3    | 4     | 4     | 4     | 4     | 4     | 30    |
| Actual                                 |      | 113  | 127   | 161   | 180   |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 14    | 45    | 60    |      |       |       |       |       |       |       |
| <b>25-49 year olds</b>                 |      | 257  | 257   | 265   | 273   | 281  | 289   | 298   | 307   | 316   | 326   |       |
| 3% of Fall 2006 - Compounded           |      |      | 0     | 8     | 8     | 8    | 8     | 9     | 9     | 9     | 10    | 69    |
| Actual                                 |      | 257  | 326   | 362   | 415   |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 69    | 97    | 142   |      |       |       |       |       |       |       |
| <b>&gt;49 years old</b>                |      | 26   | 26    | 27    | 28    | 28   | 29    | 30    | 31    | 32    | 33    |       |
| 3% of Fall 2006 - Compounded           |      |      | 0     | 1     | 1     | 0    | 1     | 1     | 1     | 1     | 1     | 7     |
| Actual                                 |      | 26   | 25    | 39    | 39    |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | -1    | 12    | 11    |      |       |       |       |       |       |       |
| <b>Age Not Reported - Actual</b>       |      | 0    | 0     | 0     | 0     |      |       |       |       |       |       |       |
| <b>AtD Fall Cohort</b>                 |      |      |       |       |       |      |       |       |       |       |       |       |
| 3% Compounded                          |      | 262  | 262   | 270   | 278   | 286  | 295   | 304   | 313   | 322   | 332   |       |
| Actual                                 |      | 262  | 324   | 325   |       |      |       |       |       |       |       | 70    |
| Difference between Actual & Goal       |      | 0    | 62    | 55    |       |      |       |       |       |       |       |       |
| <b>AtD Cohort Full Time in Fall</b>    |      | 139  | 139   | 143   | 147   | 152  | 156   | 161   | 166   | 171   | 176   |       |
| Actual                                 |      | 139  | 206   | 213   |       |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | 67    | 70    |       |      |       |       |       |       |       |       |
| <b>AtD Cohort Part Time in Fall</b>    |      | 123  | 123   | 127   | 130   | 134  | 138   | 143   | 147   | 151   | 156   |       |
| Actual                                 |      | 123  | 118   | 112   |       |      |       |       |       |       |       |       |
| Difference between Actual & Goal       |      | 0    | -5    | -15   |       |      |       |       |       |       |       |       |

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

| Academic Year Beginning Fall                                   | 2006       | 2007         | 2008         | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total      |
|--|------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Leeward CC</b>  |            |              |              |            |            |            |            |            |            |            |            |
| <b>Participation Rate (Pell Grant)</b>                         | 29.5%      | 29.5%        | 30.4%        | 31.4%      | 32.6%      | 33.6%      | 34.7%      | 35.9%      | 37.0%      | 38.3%      |            |
|  |            | 0.0%         | 0.9%         | 0.9%       | 1.2%       | 1.0%       | 1.1%       | 1.2%       | 1.2%       | 1.3%       | 8.8%       |
| Actual   | 29.6%      | 32.3%        | 36.3%        |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | 0.1%       | 2.8%         | 5.9%         |            |            |            |            |            |            |            |            |
| <b>AtD Cohort receiving Pell Grant</b>                         | 69         | 69           | 72           | 76         | 80         | 84         | 88         | 92         | 97         | 102        |            |
|  |            | 0            | 3            | 4          | 4          | 4          | 4          | 4          | 5          | 5          | 33         |
| Actual   | 69         | 98           |              |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | 0          | 29           |              |            |            |            |            |            |            |            |            |
| <b>Total Pell \$ Disbursed</b>                                 | \$ 489,045 | \$ 489,045   | \$ 523,278   | \$ 559,908 | \$ 599,101 | \$ 641,038 | \$ 685,911 | \$ 733,925 | \$ 785,299 | \$ 840,270 |            |
| 7% of Fall 2007 - Compounded                                   |            | \$ -         | \$ 34,233    | \$ 36,630  | \$ 39,193  | \$ 41,937  | \$ 44,873  | \$ 48,014  | \$ 51,374  | \$ 54,971  | \$ 351,225 |
| Actual   | \$ 489,045 | \$ 654,706   | \$ 926,676   |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | \$ -       | \$ 165,661   | \$ 403,398   |            |            |            |            |            |            |            |            |
| <b>Number of PELL Recipients</b>                               | 217        | 217          | 232          | 248        | 266        | 284        | 304        | 326        | 348        | 373        |            |
| 7% of Fall 2007 - Compounded                                   |            | 0            | 15           | 16         | 18         | 18         | 20         | 22         | 22         | 25         | 156        |
| Actual   | 217        | 285          | 369          |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | 0          | 68           | 137          |            |            |            |            |            |            |            |            |
| <b>Number maintaining satisfactory financial aid progress</b>  | TBD        | TBD          |              |            |            |            |            |            |            |            |            |
| 5% compounded  |            |              |              |            |            |            |            |            |            |            |            |
| Actual   |            |              |              |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               |            |              |              |            |            |            |            |            |            |            |            |
| <b>Percent maintaining satisfactory financial aid progress</b> | TBD        | TBD          |              |            |            |            |            |            |            |            |            |
| 5% compounded  |            |              |              |            |            |            |            |            |            |            |            |
| Actual   |            |              |              |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               |            |              |              |            |            |            |            |            |            |            |            |
| <b>Participation Rate (All Financial Aid)</b>                  | 35.0%      | 35.0%        | 35.3%        | 35.6%      | 36.1%      | 36.4%      | 36.8%      | 37.2%      | 37.6%      | 38.0%      |            |
|  |            | 0.0%         | 0.3%         | 0.3%       | 0.5%       | 0.3%       | 0.4%       | 0.4%       | 0.4%       | 0.5%       |            |
| Actual   | 35.1%      | 39.5%        | 44.0%        |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | 0.1%       | 4.5%         | 8.7%         |            |            |            |            |            |            |            |            |
| <b>Total Financial Aid \$ Disbursed</b>                        | \$ 683,537 | \$ 683,537   | \$ 715,321   | \$ 748,584 | \$ 783,393 | \$ 819,821 | \$ 857,942 | \$ 897,837 | \$ 939,586 | \$ 983,227 |            |
| 4.65% of Fall 2007 Compounded                                  |            | \$ -         | \$ 31,784    | \$ 33,263  | \$ 34,809  | \$ 36,428  | \$ 38,121  | \$ 39,895  | \$ 41,749  | \$ 43,641  | \$ 299,690 |
| Actual   | \$ 683,537 | \$ 1,135,317 | \$ 1,593,277 |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | \$ -       | \$ 451,780   | \$ 877,956   |            |            |            |            |            |            |            |            |
| <b>Number Financial Aid Recipients</b>                         | 257        | 257          | 269          | 281        | 295        | 308        | 323        | 338        | 353        | 370        |            |
| 4.65% of Fall 2007 Compounded                                  |            | 0            | 12           | 12         | 14         | 13         | 15         | 15         | 15         | 17         | 113        |
| Actual   | 257        | 348          | 447          |            |            |            |            |            |            |            |            |
| Difference between Actual & Goal                               | 0          | 91           | 178          |            |            |            |            |            |            |            |            |

1.3 Increase Developmental Education Success - Native Hawaiian

| AtD Cohort Fall   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|------|------|------|------|------|------|------|------|-------|
| <b>Leeward CC</b>   |      |      |      |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into Developmental Reading</b>                  | 84   | 84   | 88   | 93   | 97   | 102  | 107  | 113  | 118  | 124  |       |
| % of Fall 2006 - Compounded   |      | 0    | 4    | 5    | 4    | 5    | 5    | 6    | 5    | 6    | 40    |
| Actual  | 84   | 134  | 138  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 50   | 50   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 32%  | 32%  | 33%  | 33%  | 34%  | 35%  | 35%  | 36%  | 37%  | 37%  |       |
| Actual  | 32%  | 41%  | 42%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | 9%   | 9%   |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into College Level Reading</b>                  | 109  | 109  | 112  | 116  | 119  | 123  | 126  | 130  | 134  | 138  |       |
| Actual  | 109  | 145  | 151  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 36   | 39   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 42%  | 42%  | 42%  | 42%  | 42%  | 42%  | 41%  | 42%  | 42%  | 42%  |       |
| Actual  | 42%  | 45%  | 46%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | 3%   | 4%   |      |      |      |      |      |      |      |       |
| <b>AtD Cohort Placement Test Missing or Other</b>                     | 69   | 69   | 69   | 69   | 69   | 69   | 69   | 69   | 69   | 69   |       |
| Actual  | 69   | 45   | 36   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | -24  | -33  |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 26%  | 26%  | 26%  | 25%  | 24%  | 23%  | 23%  | 22%  | 21%  | 21%  |       |
| Actual  | 26%  | 14%  | 11%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | -12% | -15% |      |      |      |      |      |      |      |       |
| <b>AtD Cohort enrollment in Developmental Reading</b>                 | 72   | 72   | 74   | 76   | 79   | 81   | 83   | 86   | 89   | 91   |       |
| 3% of Fall 2006 - Compounded  |      | 0    | 2    | 2    | 3    | 2    | 2    | 3    | 3    | 2    | 19    |
| Actual  | 4    | 5    | 1    |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | -68  | -67  | -73  |      |      |      |      |      |      |      |       |
| % of Placing AtD Cohort   | 86%  | 86%  | 84%  | 82%  | 81%  | 79%  | 78%  | 76%  | 75%  | 73%  |       |
| Actual  | 5%   | 4%   | 1%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | -81% | -82% | -83% |      |      |      |      |      |      |      |       |
| <b>Successful completion of any Developmental Reading in 1st Year</b> | 25   | 25   | 29   | 33   | 37   | 43   | 49   | 56   | 64   | 73   |       |
| Actual  | 1    | 1    | 1    |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | -24  | -24  | -28  |      |      |      |      |      |      |      |       |
| <b>Percentage Enrolled Successful</b>                                 | 35%  | 35%  | 39%  | 43%  | 47%  | 53%  | 59%  | 65%  | 72%  | 80%  |       |
| 14.33% of Fall 2006 - Compounded                                      |      | 0    | 4    | 4    | 4    | 6    | 6    | 7    | 8    | 9    | 48    |
| Actual  | 25%  | 20%  | 100% |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | -10% | -15% | 61%  |      |      |      |      |      |      |      |       |

| AtD Cohort Fall   | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|------|------|------|------|------|------|------|------|-------|
| <b>WRITING</b>  |      |      |      |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into Developmental Writing</b>                  | 119  | 119  | 124  | 130  | 136  | 142  | 148  | 155  | 162  | 169  | 50    |
| % of Fall 2006 - Compounded   |      | 0    | 5    | 6    | 6    | 6    | 6    | 7    | 7    | 7    |       |
| Actual  | 119  | 148  | 159  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 29   | 35   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 45%  | 45%  | 46%  | 47%  | 48%  | 48%  | 49%  | 50%  | 50%  | 51%  |       |
| Actual  | 45%  | 46%  | 49%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | 1%   | 3%   |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into College Level Writing</b>                  | 80   | 80   | 82   | 85   | 87   | 90   | 93   | 96   | 98   | 101  |       |
| Actual  | 80   | 127  | 131  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 47   | 49   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 31%  | 31%  | 30%  | 31%  | 30%  | 31%  | 31%  | 31%  | 30%  | 30%  |       |
| Actual  | 31%  | 39%  | 40%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | 8%   | 10%  |      |      |      |      |      |      |      |       |
| <b>AtD Cohort Placement Test Missing or Other</b>                     | 62   | 62   | 62   | 62   | 62   | 62   | 62   | 62   | 62   | 62   |       |
| Actual  | 63   | 49   | 82   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 1    | -13  | 20   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 24%  | 24%  | 23%  | 22%  | 22%  | 21%  | 20%  | 20%  | 19%  | 19%  |       |
| Actual  | 24%  | 15%  | 25%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | -9%  | 2%   |      |      |      |      |      |      |      |       |
| <b>AtD Cohort enrollment in Developmental Writing</b>                 | 72   | 72   | 74   | 76   | 79   | 81   | 83   | 86   | 89   | 91   | 19    |
| 3% of Fall 2006 - Compounded  |      |      | 2    | 2    | 3    | 2    | 2    | 3    | 3    | 2    |       |
| Actual  | 72   | 87   | 106  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 15   | 32   |      |      |      |      |      |      |      |       |
| % of Placing AtD Cohort   | 61%  | 61%  | 60%  | 58%  | 58%  | 57%  | 56%  | 55%  | 55%  | 54%  |       |
| Actual  | 61%  | 59%  | 67%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | -2%  | 7%   |      |      |      |      |      |      |      |       |
| <b>Successful completion of any Developmental Writing in 1st Year</b> | 48   | 48   | 51   | 53   | 56   | 59   | 62   | 66   | 69   | 73   | 25    |
| 5.37% of Fall 2006 - Compounded                                       |      | 0    | 3    | 2    | 3    | 3    | 3    | 4    | 3    | 4    |       |
| Actual  | 48   | 49   | 66   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0    | 1    | 15   |      |      |      |      |      |      |      |       |
| <b>Percentage Enrolled Successful</b>                                 | 67%  | 67%  | 69%  | 70%  | 71%  | 73%  | 75%  | 77%  | 78%  | 80%  |       |
| Actual  | 67%  | 56%  | 62%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                                      | 0%   | -11% | -7%  |      |      |      |      |      |      |      |       |

| AtD Cohort Fall  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|--|------|------|------|------|------|------|------|------|------|------|-------|
| <b>MATH</b>  |      |      |      |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into Developmental Math</b>                  | 177  | 177  | 184  | 191  | 198  | 206  | 214  | 222  | 231  | 240  | 63    |
| % of Fall 2006 - Compounded  |      | 0    | 7    | 7    | 7    | 8    | 8    | 8    | 9    | 9    |       |
| <b>Actual</b>  | 177  | 225  | 245  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0    | 48   | 61   |      |      |      |      |      |      |      |       |
| <b>% of AtD Cohort</b>   | 68%  | 68%  | 68%  | 69%  | 69%  | 70%  | 70%  | 71%  | 72%  | 72%  |       |
| <b>Actual</b>  | 68%  | 69%  | 75%  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0%   | 2%   | 7%   |      |      |      |      |      |      |      |       |
| <b>AtD Cohort placing into College Level Math</b>                  | 28   | 28   | 29   | 30   | 31   | 32   | 32   | 33   | 34   | 35   |       |
| <b>Actual</b>  | 28   | 30   | 24   |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0    | 2    | -5   |      |      |      |      |      |      |      |       |
| <b>% of AtD Cohort</b>   | 11%  | 11%  | 11%  | 11%  | 11%  | 11%  | 11%  | 11%  | 11%  | 11%  |       |
| <b>Actual</b>  | 11%  | 9%   | 7%   |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0%   | -2%  | -4%  |      |      |      |      |      |      |      |       |
| <b>AtD Cohort Placement Test Missing or Other</b>                  | 56   | 56   | 56   | 56   | 56   | 56   | 56   | 56   | 56   | 56   |       |
| <b>Actual</b>  | 57   | 69   | 56   |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 1    | 13   | 0    |      |      |      |      |      |      |      |       |
| <b>% of AtD Cohort</b>   | 21%  | 21%  | 21%  | 20%  | 20%  | 19%  | 18%  | 18%  | 17%  | 17%  |       |
| <b>Actual</b>  | 22%  | 21%  | 17%  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0%   | 0%   | -4%  |      |      |      |      |      |      |      |       |
| <b>AtD Cohort enrollment in Developmental Math</b>                 | 95   | 95   | 98   | 101  | 104  | 107  | 110  | 113  | 117  | 120  | 25    |
| 3% of Fall 2006 - Compounded                                       |      | 0    | 3    | 3    | 3    | 3    | 3    | 3    | 4    | 3    |       |
| <b>Actual</b>  | 95   | 112  | 115  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0    | 17   | 17   |      |      |      |      |      |      |      |       |
| <b>% of Placing AtD Cohort</b>                                     | 54%  | 54%  | 53%  | 53%  | 53%  | 52%  | 51%  | 51%  | 51%  | 50%  |       |
| <b>Actual</b>  | 54%  | 50%  | 47%  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0%   | -4%  | -6%  |      |      |      |      |      |      |      |       |
| <b>Successful completion of any Developmental Math in 1st Year</b> | 44   | 44   | 49   | 54   | 59   | 65   | 72   | 79   | 87   | 96   | 52    |
| 10.26% of Fall 2006 - Compounded                                   |      | 0    | 5    | 5    | 5    | 6    | 7    | 7    | 8    | 9    |       |
| <b>Actual</b>  | 44   | 57   | 63   |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0    | 13   | 14   |      |      |      |      |      |      |      |       |
| <b>Percentage Enrolled Successful</b>                              | 46%  | 46%  | 50%  | 53%  | 57%  | 61%  | 65%  | 70%  | 74%  | 80%  |       |
| <b>Actual</b>  | 46%  | 51%  | 55%  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        | 0%   | 5%   | 5%   |      |      |      |      |      |      |      |       |
| <b>Student performance in subsequent classes.</b>                  | TBD  | TBD  |      |      |      |      |      |      |      |      |       |
| 5% of Fall 2006 - Compounded                                       |      |      |      |      |      |      |      |      |      |      |       |
| <b>Actual</b>  |      |      |      |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>                        |      |      |      |      |      |      |      |      |      |      |       |

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

| AtD Cohort Fall  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|--|------|------|------|------|------|------|------|------|------|------|-------|
| <b>Leeward CC</b>  |      |      |      |      |      |      |      |      |      |      |       |
| Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00          | 46   | 46   | 48   | 51   | 53   | 56   | 59   | 62   | 65   | 68   |       |
| 5% of Fall 2006 - Compounded   |      | 0    | 2    | 3    | 2    | 3    | 3    | 3    | 3    | 3    | 22    |
| Actual   | 46   | 68   | 80   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0    | 22   | 32   |      |      |      |      |      |      |      |       |
| Percentage of AtD Cohort who are FT  | 33%  | 33%  | 34%  | 35%  | 35%  | 36%  | 37%  | 37%  | 38%  | 39%  |       |
| Actual   | 33%  | 33%  | 38%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0%   | 0%   | 4%   |      |      |      |      |      |      |      |       |
| <b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b> |      |      |      |      |      |      |      |      |      |      |       |
| Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00           | 31   | 31   | 33   | 34   | 36   | 38   | 40   | 42   | 44   | 46   |       |
| 5% of Fall 2006 - Compounded   |      | 0    | 2    | 1    | 2    | 2    | 2    | 2    | 2    | 2    | 15    |
| Actual   | 31   | 25   | 26   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0    | -6   | -7   |      |      |      |      |      |      |      |       |
| Percentage of AtD Cohort who are PT  | 25%  | 25%  | 26%  | 26%  | 27%  | 27%  | 28%  | 29%  | 29%  | 30%  |       |
| Actual   | 25%  | 21%  | 23%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0%   | -4%  | -3%  |      |      |      |      |      |      |      |       |
| <b>AtD Cohort who re-enroll in Spring semester</b>   |      |      |      |      |      |      |      |      |      |      |       |
| AtD Cohort who re-enroll in Spring semester  | 177  | 177  | 186  | 195  | 205  | 215  | 226  | 237  | 249  | 262  |       |
| 5% of Fall 2006 - Compounded   |      | 0    | 9    |      | 10   | 10   | 11   | 11   | 12   | 13   | 85    |
| Actual   | 177  | 221  | 211  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0    | 44   | 25   |      |      |      |      |      |      |      |       |
| Percentage Reenrollment  | 68%  | 68%  | 69%  | 70%  | 72%  | 73%  | 74%  | 76%  | 77%  | 79%  |       |
| Actual   | 68%  | 68%  | 65%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0%   | 0%   | -4%  |      |      |      |      |      |      |      |       |
| <b>AtD Cohort who re-enroll in spring semester and subsequent fall</b>                                       |      |      |      |      |      |      |      |      |      |      |       |
| AtD Cohort who re-enroll in spring semester and subsequent fall  | 130  | 130  | 137  | 143  | 150  | 158  | 166  | 174  | 183  | 192  |       |
| 5% of Fall 2006 - Compounded   |      | 0    | 7    | 6    | 7    | 8    | 8    | 8    | 9    | 9    | 62    |
| Actual   | 130  | 157  |      |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0    | 27   |      |      |      |      |      |      |      |      |       |
| Percentage Reenrollment  | 50%  | 50%  | 51%  | 51%  | 52%  | 54%  | 55%  | 56%  | 57%  | 58%  |       |
| Actual   | 50%  | 48%  |      |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal   | 0%   | -1%  |      |      |      |      |      |      |      |      |       |

| 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. |         |         |         |         |         |         |         |         |         |         |       |
|  | 84      | 84      | 89      | 94      | 100     | 106     | 112     | 119     | 126     | 134     |       |
| 6% to 9% per Year  |         | 0       | 5       | 5       | 6       | 6       | 6       | 7       | 7       | 8       | 50    |
| Actual   | 84      | 75      | 70      | 79      |         |         |         |         |         |         |       |
| Difference between Actual & Goal   | 0       | -9      | -19     | -15     |         |         |         |         |         |         |       |

| Academic Year Beginning Fall                            | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|------|------|------|------|------|------|------|------|-------|
| Transfers to UHM, UHH, UHWO                             | 51   | 51   | 54   | 56   | 59   | 62   | 65   | 68   | 72   | 75   |       |
| 5% of Fall 2006 - Compounded                            |      | 0    | 3    | 2    | 3    | 3    | 3    | 3    | 4    | 3    | 24    |
| Actual  | 51   | 49   | 41   | 52   |      |      |      |      |      |      |       |
| Difference between Actual & Goal                        | 0    | -2   | -13  | -4   |      |      |      |      |      |      |       |
| Number First Year GPA >=2.0                             | 38   | 38   | 40   | 42   | 44   | 46   | 48   | 51   | 53   | 56   |       |
| Actual  | 38   | 43   | 25   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                        | 0    | 5    | -15  |      |      |      |      |      |      |      |       |
| Percent w/GPA >=2.0                                     | 75%  | 75%  | 75%  | 75%  | 75%  | 75%  | 75%  | 75%  | 75%  | 75%  |       |
| Actual  | 75%  | 88%  | 61%  |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                        | 0%   | 13%  | -14% |      |      |      |      |      |      |      |       |
| Transfers to Non-UH baccalaureate granting institutions | 25   | 25   | 26   | 28   | 29   | 30   | 32   | 34   | 35   | 37   |       |
| 5% of Fall 2006 - Compounded                            |      | 0    | 1    | 2    | 1    | 1    | 2    | 2    | 1    | 2    | 12    |
| Actual  | 25   | 17   |      |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                        | 0    | -8   |      |      |      |      |      |      |      |      |       |

# HAWAII'S EDUCATIONAL CAPITAL

## 2.1 Increase Enrollment by 11%

|                                  | Fall | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | Total |
|----------------------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>Leeward CC</b>                |      |       |       |       |       |       |       |       |       |       |       |       |
| Fall Enrollment                  |      | 5,746 | 5,746 | 5,815 | 5,887 | 5,960 | 6,036 | 6,114 | 6,195 | 6,278 | 6,363 |       |
|                                  |      |       | 0     | 69    | 72    | 73    | 76    | 78    | 81    | 83    | 85    | 617   |
| Actual                           |      | 5,746 | 5,887 | 6,771 | 7,484 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 141   | 956   | 1,597 |       |       |       |       |       |       |       |
| Potential Pell                   |      | 4,536 | 4,536 | 4,605 | 4,677 | 4,750 | 4,826 | 4,904 | 4,985 | 5,068 | 5,153 |       |
| Actual                           |      | 4,536 | 4,677 | 5,561 | 6,274 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 141   | 956   | 1,597 |       |       |       |       |       |       |       |
| Exclusions for Pell Calculation  |      | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 |       |
| Actual                           |      | 1,259 | 1,323 | 1,776 | 2,035 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 49    | 113   | 566   | 825   |       |       |       |       |       |       |       |
| Non Degree Seeking               |      | 374   | 374   | 374   | 374   | 374   | 374   | 374   | 374   | 374   | 374   |       |
| Actual                           |      | 442   | 449   | 521   | 563   |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 68    | 75    | 147   | 189   |       |       |       |       |       |       |       |
| International                    |      | 59    | 59    | 59    | 59    | 59    | 59    | 59    | 59    | 59    | 59    |       |
| Actual                           |      | 40    | 29    | 29    | 28    |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | -19   | -30   | -30   | -31   |       |       |       |       |       |       |       |
| Home Campus Other                |      | 777   | 777   | 777   | 777   | 777   | 777   | 777   | 777   | 777   | 777   |       |
| Actual                           |      | 777   | 845   | 1,226 | 1,444 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 68    | 449   | 667   |       |       |       |       |       |       |       |
| <b>Recent HS Graduate</b>        |      |       |       |       |       |       |       |       |       |       |       |       |
| 3% of Fall 2006 - Compounded     |      | 800   | 800   | 824   | 849   | 874   | 900   | 927   | 955   | 984   | 1,013 |       |
| Actual                           |      | 800   | 904   | 1,118 | 1,044 | 25    | 26    | 27    | 28    | 29    | 29    | 213   |
| Difference between Actual & Goal |      | 0     | 104   | 294   | 195   |       |       |       |       |       |       |       |
| Other <22 year olds              |      | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 | 2,415 |       |
| 0% of Fall 2006 - Compounded     |      |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Actual                           |      | 2,415 | 2,449 | 2,777 | 3,171 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 34    | 362   | 756   |       |       |       |       |       |       |       |
| 22-24 year olds                  |      | 862   | 862   | 862   | 862   | 862   | 862   | 862   | 862   | 862   | 862   |       |
| 0% of Fall 2006 - Compounded     |      |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Actual                           |      | 862   | 821   | 943   | 1,125 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | -41   | 81    | 263   |       |       |       |       |       |       |       |
| 25-49 year olds                  |      | 1,514 | 1,514 | 1,559 | 1,606 | 1,654 | 1,704 | 1,755 | 1,808 | 1,862 | 1,918 |       |
| 3% of Fall 2006 - Compounded     |      |       | 0     | 45    | 47    | 48    | 50    | 51    | 53    | 54    | 56    | 404   |
| Actual                           |      | 1,514 | 1,554 | 1,753 | 1,952 |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 40    | 194   | 346   |       |       |       |       |       |       |       |
| >49 years old                    |      | 155   | 155   | 155   | 155   | 155   | 155   | 155   | 155   | 155   | 155   |       |
| 0% of Fall 2006 - Compounded     |      |       | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| Actual                           |      | 155   | 159   | 180   | 192   |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 4     | 25    | 37    |       |       |       |       |       |       |       |
| Age Not Reported - Actual        |      | 0     | 0     | 0     | 0     |       |       |       |       |       |       |       |
| <b>AtD Fall Cohort</b>           |      |       |       |       |       |       |       |       |       |       |       |       |
| 3% Compounded                    |      | 1413  | 1,413 | 1,448 | 1,591 | 1,537 | 1,583 | 1,630 | 1,679 | 1,729 | 1,782 |       |
| Actual                           |      | 1413  | 1,407 | 1,650 |       |       |       |       |       |       |       | 369   |
| Difference between Actual & Goal |      | 0     | -6    | 202   |       |       |       |       |       |       |       |       |
| AtD Cohort Full Time in Fall     |      | 793   | 793   | 817   | 941   | 867   | 893   | 919   | 947   | 975   | 1,005 |       |
| Actual                           |      | 793   | 874   | 1041  |       |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | 81    | 224   |       |       |       |       |       |       |       |       |
| AtD Cohort Part Time in Fall     |      | 620   | 620   | 631   | 650   | 670   | 690   | 711   | 732   | 754   | 777   |       |
| Actual                           |      | 620   | 533   | 609   |       |       |       |       |       |       |       |       |
| Difference between Actual & Goal |      | 0     | -87   | -22   |       |       |       |       |       |       |       |       |



2.2 Increase Pell Participation/Award - All Students

| Academic Year Beginning Fall                                   | 2006         | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         | 2015         | Total        |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Leeward CC</b>  |              |              |              |              |              |              |              |              |              |              |              |
| <b>Participation Rate (Pell Grant)</b>                         | 16.0%        | 16.0%        | 17.8%        | 19.9%        | 22.1%        | 24.7%        | 27.5%        | 30.6%        | 34.1%        | 38.0%        |              |
|  |              | 0.0%         | 1.8%         | 2.0%         | 2.3%         | 2.5%         | 2.8%         | 3.1%         | 3.5%         | 3.9%         | 22.0%        |
| Actual   | 16.0%        | 18.7%        | 19.7%        |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               | 0.0%         | 2.7%         | 1.9%         |              |              |              |              |              |              |              |              |
| <b>AtD Cohort receiving Pell Grant</b>                         | 208          | 208          | 218          | 229          | 241          | 256          | 265          | 279          | 293          | 307          |              |
|  |              | 0            | 10           | 11           | 12           | 15           | 9            | 14           | 14           | 14           | 99           |
| Actual   | 208          | 279          |              |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               | 0            | 71           |              |              |              |              |              |              |              |              |              |
| <b>Total Pell \$ Disbursed</b>                                 | \$ 1,536,279 | \$ 1,536,279 | \$ 1,739,067 | \$ 1,968,624 | \$ 2,228,483 | \$ 2,522,642 | \$ 2,855,631 | \$ 2,975,568 | \$ 3,659,274 | \$ 4,142,298 |              |
| 13.2% of Fall 2007 - Compounded                                |              | \$ -         | \$ 202,788   | \$ 229,557   | \$ 259,859   | \$ 294,159   | \$ 332,989   | \$ 119,937   | \$ 683,706   | \$ 483,024   | \$ 2,606,019 |
| Actual   | \$ 1,536,279 | \$ 1,948,089 | \$ 2,732,284 |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               | \$ -         | \$ 411,810   | \$ 993,217   |              |              |              |              |              |              |              |              |
| <b>Number of PELL Recipients</b>                               | 725          | 725          | 821          | 929          | 1,052        | 1,190        | 1,348        | 1,526        | 1,727        | 1,956        |              |
| 13.2% of Fall 2007 - Compounded                                |              | 725          | 96           | 108          | 123          | 138          | 158          | 178          | 201          | 229          | 1,956        |
| Actual   | 725          | 874          | 1,098        |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               | 0            | 149          | 277          |              |              |              |              |              |              |              |              |
| <b>Number maintaining satisfactory financial aid progress</b>  | TBD          | TBD          |              |              |              |              |              |              |              |              |              |
| 5% compounded  |              |              |              |              |              |              |              |              |              |              |              |
| Actual   |              |              |              |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               |              |              |              |              |              |              |              |              |              |              |              |
| <b>Percent maintaining satisfactory financial aid progress</b> | TBD          | TBD          |              |              |              |              |              |              |              |              |              |
| 5% compounded  |              |              |              |              |              |              |              |              |              |              |              |
| Actual   |              |              |              |              |              |              |              |              |              |              |              |
| Difference between Actual & Goal                               |              |              |              |              |              |              |              |              |              |              |              |

2.3 Increase Developmental Education Success - All Students

| AtD Cohort Fall   | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------|
| <b>Leeward CC</b>   |            |            |            |            |            |            |            |            |            |            |       |
| <b>AtD Cohort placing into Developmental Reading</b>                  | <b>501</b> | <b>501</b> | <b>525</b> | <b>550</b> | <b>576</b> | <b>603</b> | <b>632</b> | <b>662</b> | <b>693</b> | <b>726</b> |       |
| % of Fall 2006 - Compounded   |            | 0          | 24         | 25         | 26         | 27         | 29         | 30         | 31         | 33         | 225   |
| Actual  | 501        | 533        | 640        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | 32         | 115        |            |            |            |            |            |            |            |       |
| % of AtD Cohort   | 35%        | 35%        | 36%        | 35%        | 37%        | 38%        | 39%        | 39%        | 40%        | 41%        |       |
| Actual  | 35%        | 38%        | 39%        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0%         | 3%         | 3%         |            |            |            |            |            |            |            |       |
| <b>AtD Cohort placing into College Level Reading</b>                  | <b>571</b> | <b>571</b> | <b>575</b> | <b>592</b> | <b>610</b> | <b>628</b> | <b>647</b> | <b>666</b> | <b>686</b> | <b>707</b> |       |
| Actual  | 571        | 646        | 733        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | 75         | 158        |            |            |            |            |            |            |            |       |
| % of AtD Cohort   | 40%        | 40%        | 40%        | 37%        | 40%        | 40%        | 40%        | 40%        | 40%        | 40%        |       |
| Actual  | 40%        | 46%        | 44%        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0%         | 6%         | 4%         |            |            |            |            |            |            |            |       |
| <b>AtD Cohort Placement Test Missing or Other</b>                     | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> | <b>341</b> |       |
| Actual  | 341        | 228        | 277        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | -113       | -64        |            |            |            |            |            |            |            |       |
| % of AtD Cohort   | 24%        | 24%        | 24%        | 21%        | 22%        | 22%        | 21%        | 20%        | 20%        | 19%        |       |
| Actual  | 24%        | 16%        | 17%        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | -8%        | -7%        |            |            |            |            |            |            |            |       |
| <b>AtD Cohort enrollment in Developmental Reading</b>                 | <b>290</b> | <b>290</b> | <b>299</b> | <b>308</b> | <b>317</b> | <b>326</b> | <b>336</b> | <b>346</b> | <b>357</b> | <b>367</b> |       |
| 3% of Fall 2006 - Compounded  |            | 0          | 9          | 9          | 9          | 9          | 10         | 10         | 11         | 10         | 77    |
| Actual  | 290        | 341        | 425        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | 51         | 126        |            |            |            |            |            |            |            |       |
| % of Placing AtD Cohort   | 58%        | 58%        | 57%        | 56%        | 55%        | 54%        | 53%        | 52%        | 52%        | 51%        |       |
| Actual  | 58%        | 64%        | 66%        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0%         | 6%         | 9%         |            |            |            |            |            |            |            |       |
| <b>Successful completion of any Developmental Reading in 1st Year</b> | <b>203</b> | <b>203</b> | <b>213</b> | <b>223</b> | <b>233</b> | <b>244</b> | <b>256</b> | <b>268</b> | <b>281</b> | <b>294</b> |       |
| 4.73% of Fall 2006 - Compounded                                       |            |            | 10         | 10         | 10         | 11         | 12         | 12         | 13         | 13         | 91    |
| Actual  | 203        | 244        | 324        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0          | 41         | 111        |            |            |            |            |            |            |            |       |
| <b>Percentage Enrolled Successful</b>                                 | <b>70%</b> | <b>70%</b> | <b>71%</b> | <b>72%</b> | <b>74%</b> | <b>75%</b> | <b>76%</b> | <b>77%</b> | <b>79%</b> | <b>80%</b> |       |
| Actual  | 70%        | 72%        | 76%        |            |            |            |            |            |            |            |       |
| Difference between Actual & Goal                                      | 0%         | 2%         | 5%         |            |            |            |            |            |            |            |       |

| AtD Cohort Fall   | 2006       | 2007       | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------|
| <b>WRITING</b>  |            |            |            |            |            |            |            |            |            |            |       |
| <b>AtD Cohort placing into Developmental Writing</b>                  | <b>603</b> | <b>603</b> | <b>630</b> | <b>658</b> | <b>687</b> | <b>718</b> | <b>750</b> | <b>783</b> | <b>818</b> | <b>854</b> |       |
| % of Fall 2006 - Compounded   |            | 0          | 27         | 28         | 29         | 31         | 32         | 33         | 35         | 36         | 251   |
| <b>Actual</b>   | 603        | 628        | 734        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0          | 25         | 104        |            |            |            |            |            |            |            |       |
| <b>% of AtD Cohort</b>  | <b>43%</b> | <b>43%</b> | <b>44%</b> | <b>41%</b> | <b>45%</b> | <b>45%</b> | <b>46%</b> | <b>47%</b> | <b>47%</b> | <b>48%</b> |       |
| <b>Actual</b>   | 43%        | 45%        | 44%        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0%         | 2%         | 0%         |            |            |            |            |            |            |            |       |
| <b>AtD Cohort placing into College Level Writing</b>                  | <b>471</b> | <b>471</b> | <b>475</b> | <b>489</b> | <b>504</b> | <b>519</b> | <b>534</b> | <b>550</b> | <b>567</b> | <b>584</b> |       |
| <b>Actual</b>   | 471        | 545        | 638        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0          | 74         | 163        |            |            |            |            |            |            |            |       |
| <b>% of AtD Cohort</b>  | <b>33%</b> | <b>33%</b> | <b>33%</b> | <b>31%</b> | <b>33%</b> | <b>33%</b> | <b>33%</b> | <b>33%</b> | <b>33%</b> | <b>33%</b> |       |
| <b>Actual</b>   | 33%        | 39%        | 39%        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0%         | 6%         | 6%         |            |            |            |            |            |            |            |       |
| <b>AtD Cohort Placement Test Missing or Other</b>                     | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> | <b>339</b> |       |
| <b>Actual</b>   | 339        | 234        | 278        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0          | -105       | -61        |            |            |            |            |            |            |            |       |
| <b>% of AtD Cohort</b>  | <b>24%</b> | <b>24%</b> | <b>23%</b> | <b>21%</b> | <b>22%</b> | <b>21%</b> | <b>21%</b> | <b>20%</b> | <b>20%</b> | <b>19%</b> |       |
| <b>Actual</b>   | 24%        | 17%        | 17%        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0%         | -7%        | -6%        |            |            |            |            |            |            |            |       |
| <b>AtD Cohort enrollment in Developmental Writing</b>                 | <b>368</b> | <b>368</b> | <b>379</b> | <b>390</b> | <b>402</b> | <b>414</b> | <b>427</b> | <b>439</b> | <b>453</b> | <b>466</b> |       |
| 3% of Fall 2006 - Compounded  |            | 0          | 11         | 11         | 12         | 12         | 13         | 12         | 14         | 13         | 98    |
| <b>Actual</b>   | 368        | 381        | 495        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0          | 13         | 116        |            |            |            |            |            |            |            |       |
| <b>% of Placing AtD Cohort</b>  | <b>61%</b> | <b>61%</b> | <b>60%</b> | <b>59%</b> | <b>59%</b> | <b>58%</b> | <b>57%</b> | <b>56%</b> | <b>55%</b> | <b>55%</b> |       |
| <b>Actual</b>   | 61%        | 61%        | 67%        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0%         | 0%         | 7%         |            |            |            |            |            |            |            |       |
| <b>Successful completion of any Developmental Writing in 1st Year</b> | <b>238</b> | <b>238</b> | <b>252</b> | <b>266</b> | <b>282</b> | <b>298</b> | <b>315</b> | <b>333</b> | <b>352</b> | <b>373</b> |       |
| <b>Actual</b>   | 238        | 228        | 325        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0          | -10        | 73         |            |            |            |            |            |            |            |       |
| <b>Percentage Enrolled Successful</b>                                 | <b>65%</b> | <b>65%</b> | <b>66%</b> | <b>68%</b> | <b>70%</b> | <b>72%</b> | <b>74%</b> | <b>76%</b> | <b>78%</b> | <b>80%</b> |       |
| 5.77% of Fall 2006 - Compounded                                       |            | 0          | 14         | 14         | 16         | 16         | 17         | 18         | 19         | 21         | 135   |
| <b>Actual</b>   | 65%        | 60%        | 66%        |            |            |            |            |            |            |            |       |
| <b>Difference between Actual &amp; Goal</b>                           | 0%         | -5%        | 0%         |            |            |            |            |            |            |            |       |

| AtD Cohort Fall   | 2006 | 2007 | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|-------|------|------|------|------|------|------|------|-------|
| <b>MATH</b>   |      |      |       |      |      |      |      |      |      |      |       |
| AtD Cohort placing into Developmental Math                  | 911  | 911  | 947   | 985  | 1024 | 1065 | 1107 | 1151 | 1197 | 1245 | 334   |
| % of Fall 2006 - Compounded                                 |      | 0    | 36    | 38   | 39   | 41   | 42   | 44   | 46   | 48   |       |
| Actual  | 911  | 939  | 1,166 |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0    | 28   | 219   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 64%  | 64%  | 65%   | 62%  | 67%  | 67%  | 68%  | 69%  | 69%  | 70%  |       |
| Actual  | 64%  | 67%  | 71%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0%   | 3%   | 6%    |      |      |      |      |      |      |      |       |
| AtD Cohort placing into College Level Math                  | 177  | 177  | 182   | 188  | 193  | 199  | 205  | 211  | 218  | 224  |       |
| Actual  | 177  | 174  | 172   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0    | -3   | -10   |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 13%  | 13%  | 13%   | 12%  | 13%  | 13%  | 13%  | 13%  | 13%  | 13%  |       |
| Actual  | 13%  | 12%  | 10%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0%   | -1%  | -3%   |      |      |      |      |      |      |      |       |
| AtD Cohort Placement Test Missing or Other                  | 321  | 321  | 321   | 321  | 321  | 321  | 321  | 321  | 321  | 321  |       |
| Actual  | 325  | 294  | 312   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 4    | -27  | -9    |      |      |      |      |      |      |      |       |
| % of AtD Cohort   | 23%  | 23%  | 22%   | 20%  | 21%  | 20%  | 20%  | 19%  | 19%  | 18%  |       |
| Actual  | 23%  | 21%  | 19%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0%   | -2%  | -3%   |      |      |      |      |      |      |      |       |
| AtD Cohort enrollment in Developmental Math                 | 472  | 472  | 486   | 501  | 516  | 531  | 547  | 564  | 581  | 598  | 126   |
| 3% of Fall 2006 - Compounded                                |      |      | 14    | 15   | 15   | 15   | 16   | 17   | 17   | 17   |       |
| Actual  | 472  | 491  | 559   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0    | 19   | 73    |      |      |      |      |      |      |      |       |
| % of Placing AtD Cohort                                     | 52%  | 52%  | 51%   | 51%  | 50%  | 50%  | 49%  | 49%  | 49%  | 48%  |       |
| Actual  | 52%  | 52%  | 48%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0%   | 0%   | -3%   |      |      |      |      |      |      |      |       |
| Successful completion of any Developmental Math in 1st Year | 284  | 284  | 303   | 324  | 345  | 369  | 393  | 420  | 448  | 478  | 194   |
| 6.73% of Fall 2006 - Compounded                             |      | 0    | 19    | 21   | 21   | 24   | 24   | 27   | 28   | 30   |       |
| Actual  | 284  | 273  | 324   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0    | -11  | 21    |      |      |      |      |      |      |      |       |
| Percentage Enrolled Successful                              | 60%  | 60%  | 62%   | 65%  | 67%  | 69%  | 72%  | 74%  | 77%  | 80%  |       |
| Actual  | 60%  | 56%  | 58%   |      |      |      |      |      |      |      |       |
| Difference between Actual & Goal                            | 0%   | -4%  | -4%   |      |      |      |      |      |      |      |       |
| 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 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| <b>Leeward CC</b>   |              |              |              |              |              |              |              |              |              |              |       |
| <b>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa &gt;= 2.00</b> | <b>305</b>   | <b>305</b>   | <b>320</b>   | <b>336</b>   | <b>353</b>   | <b>371</b>   | <b>389</b>   | <b>409</b>   | <b>429</b>   | <b>451</b>   |       |
| 5% of Fall 2006 - Compounded  |              | 0            | 15           | 16           | 17           | 18           | 18           | 20           | 20           | 22           | 146   |
| Actual  | 305          | 335          | 454          |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0            | 30           | 134          |              |              |              |              |              |              |              |       |
| <b>Percentage of AtD Cohort who are FT</b>  | <b>38%</b>   | <b>38%</b>   | <b>39%</b>   | <b>36%</b>   | <b>41%</b>   | <b>42%</b>   | <b>42%</b>   | <b>43%</b>   | <b>44%</b>   | <b>45%</b>   |       |
| Actual  | 38%          | 38%          | 44%          |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0%           | 0%           | 5%           |              |              |              |              |              |              |              |       |
| <b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b>  |              |              |              |              |              |              |              |              |              |              |       |
|   | <b>188</b>   | <b>188</b>   | <b>197</b>   | <b>207</b>   | <b>218</b>   | <b>229</b>   | <b>240</b>   | <b>252</b>   | <b>265</b>   | <b>278</b>   |       |
| 5% of Fall 2006 - Compounded  |              | 0            | 9            | 10           | 11           | 11           | 11           | 12           | 13           | 13           | 90    |
| Actual  | 188          | 150          | 186          |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0            | -38          | -11          |              |              |              |              |              |              |              |       |
| <b>Percentage of AtD Cohort who are PT</b>  | <b>30%</b>   | <b>30%</b>   | <b>31%</b>   | <b>32%</b>   | <b>33%</b>   | <b>33%</b>   | <b>34%</b>   | <b>34%</b>   | <b>35%</b>   | <b>36%</b>   |       |
| Actual  | 30%          | 28%          | 31%          |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0%           | -2%          | 0%           |              |              |              |              |              |              |              |       |
| <b>AtD Cohort who re-enroll in Spring semester</b>  |              |              |              |              |              |              |              |              |              |              |       |
|   | <b>1,031</b> | <b>1,031</b> | <b>1,083</b> | <b>1,137</b> | <b>1,194</b> | <b>1,253</b> | <b>1,316</b> | <b>1,382</b> | <b>1,451</b> | <b>1,523</b> |       |
| 5% of Fall 2006 - Compounded  |              | 0            | 52           | 54           | 57           | 59           | 63           | 66           | 69           | 72           | 492   |
| Actual  | 1,031        | 1,030        | 1,201        |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0            | -1           | 118          |              |              |              |              |              |              |              |       |
| <b>Percentage Reenrollment</b>  | <b>73%</b>   | <b>73%</b>   | <b>75%</b>   | <b>71%</b>   | <b>78%</b>   | <b>79%</b>   | <b>81%</b>   | <b>82%</b>   | <b>84%</b>   | <b>85%</b>   |       |
| Actual  | 73%          | 73%          | 73%          |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0%           | 0%           | -2%          |              |              |              |              |              |              |              |       |
| <b>AtD Cohort who re-enroll in spring semester and subsequent fall</b>  |              |              |              |              |              |              |              |              |              |              |       |
|   | <b>776</b>   | <b>776</b>   | <b>815</b>   | <b>856</b>   | <b>898</b>   | <b>943</b>   | <b>990</b>   | <b>1,040</b> | <b>1,092</b> | <b>1,147</b> |       |
| 5% of Fall 2006 - Compounded  |              | 0            | 39           | 41           | 42           | 45           | 47           | 50           | 52           | 55           | 371   |
| Actual  | 776          | 786          |              |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0            | 10           |              |              |              |              |              |              |              |              |       |
| <b>Percentage Reenrollment</b>  | <b>55%</b>   | <b>55%</b>   | <b>56%</b>   | <b>54%</b>   | <b>58%</b>   | <b>60%</b>   | <b>61%</b>   | <b>62%</b>   | <b>63%</b>   | <b>64%</b>   |       |
| Actual  | 55%          | 56%          |              |              |              |              |              |              |              |              |       |
| Difference between Actual & Goal  | 0            | 1%           |              |              |              |              |              |              |              |              |       |

| 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. | 533     | 533     | 549     | 565     | 582     | 606     | 630     | 661     | 695     | 736     |       |
| 3%-6% per Year   |         | 0       | 16      | 16      | 17      | 24      | 24      | 31      | 34      | 41      | 203   |
| <b>Actual</b>  | 533     | 514     | 475     | 503     |         |         |         |         |         |         |       |
| <b>Difference between Actual &amp; Goal</b>  | 0       | -19     | -74     | -62     |         |         |         |         |         |         |       |

| Academic Year Beginning Fall                            | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|------|------|------|------|------|------|------|------|-------|
| Transfers to UHM, UHH, UHWO                             | 241  | 241  | 253  | 266  | 279  | 293  | 308  | 323  | 339  | 356  |       |
| 5% of Fall 2006 - Compounded                            |      | 0    | 12   | 13   | 13   | 14   | 15   | 15   | 16   | 17   | 115   |
| <b>Actual</b>   | 241  | 305  | 262  | 286  |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>             | 0    | 64   | 9    | 20   |      |      |      |      |      |      |       |
| Number First Year GPA >=2.0                             | 192  | 192  | 202  | 212  | 222  | 233  | 245  | 257  | 270  | 284  |       |
| 5% Fall Transf 2006 - Compounded                        |      | 0    | 10   | 10   | 10   | 11   | 12   | 12   | 13   | 14   | 92    |
| <b>Actual</b>   | 192  | 256  | 219  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>             | 0    | 64   | 17   |      |      |      |      |      |      |      |       |
| Percent w/GPA >=2.0                                     | 80%  | 80%  | 80%  | 80%  | 80%  | 80%  | 80%  | 80%  | 80%  | 80%  |       |
| <b>Actual</b>   | 80%  | 84%  | 84%  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>             | 0%   | 4%   | 4%   |      |      |      |      |      |      |      |       |
| Transfers to Non-UH baccalaureate granting institutions | 167  | 167  | 175  | 184  | 193  | 203  | 213  | 224  | 235  | 247  |       |
| 5% Fall 2006 Trans - Compounded                         |      | 0    | 8    | 9    | 9    | 10   | 10   | 11   | 11   | 12   | 80    |
| <b>Actual</b>   | 167  | 175  |      |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b>             | 0    | 8    |      |      |      |      |      |      |      |      |       |

**2.5 Increase Distance Learning Programs/Enrollment/Degrees Awarded**

| Fiscal Year   | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| <b>Leeward CC</b>   |         |         |         |         |         |         |         |         |         |         |       |
| Distance Learning – degrees and certificates awarded by distance learning technology (annual)   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |       |
| Actual  |         |         |         |         |         |         |         |         |         |         |       |
| Difference between Actual & Goal  |         |         |         |         |         |         |         |         |         |         |       |
| Degrees and Certificates of Achievement awarded to students from underserved regions of the state – Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i | 235     | 235     | 242     | 249     | 257     | 264     | 272     | 281     | 289     | 298     |       |
| 3% of Fall 2006 - Compounded  |         | 0       | 7       | 7       | 8       | 7       | 8       | 9       | 8       | 9       | 63    |
| Actual  | 235     | 235     | 226     | 226     |         |         |         |         |         |         |       |
| Difference between Actual & Goal  | 0       | 0       | -16     | -23     |         |         |         |         |         |         |       |

| 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 | 3,180 | 3,180 | 3,275 | 3,374 | 3,475 | 3,579 | 3,686 | 3,797 | 3,911 | 4,028 |       |
| 3% of Fall 2006 - Compounded   |       | 0     | 95    | 99    | 101   | 104   | 107   | 111   | 114   | 117   | 848   |
| Actual   | 3,180 | 3,305 | 3,784 | 4,213 |       |       |       |       |       |       |       |
| Difference between Actual & Goal   | 0     | 125   | 509   | 839   |       |       |       |       |       |       |       |

# ECONOMIC CONTRIBUTION

## 3.1 Increase Extramural Funds (E & E) by 3% Per Year

| Fiscal Year                                 | 2006-07      | 2007-08      | 2008-09      | 2009-10      | 2010-11      | 2011-12      | 2012-13      | 2013-14      | 2014-15      | Total      |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <b>Leeward CC</b>                           |              |              |              |              |              |              |              |              |              |            |
| <b>Extramural Fund E&amp;E</b>              | \$ 2,542,937 | \$ 2,542,937 | \$ 2,619,225 | \$ 2,697,802 | \$ 2,778,736 | \$ 2,862,098 | \$ 2,947,961 | \$ 3,036,400 | \$ 3,127,492 |            |
| 3% of 2006 2007 - Compounded                |              | \$ -         | \$ 76,288    | \$ 78,577    | \$ 80,934    | \$ 83,362    | \$ 85,863    | \$ 88,439    | \$ 91,092    | \$ 584,555 |
| <b>Actual</b>                               | \$ 2,542,937 | \$ 2,610,885 | \$ 2,736,914 |              |              |              |              |              |              |            |
| <b>Difference between Actual &amp; Goal</b> | \$ -         | \$ 67,948    | \$ 117,689   |              |              |              |              |              |              |            |



# GLOBALLY COMPETITIVE WORKFORCE

## 4.1 Increase Degree Completion in Selected Fields by 3% Per Year

| Fiscal Year  | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| <b>Leeward CC</b>  |         |         |         |         |         |         |         |         |         |         |       |
| Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average                      | TBD     | TBD     |         |         |         |         |         |         |         |         |       |
| 3% of 2005 2006 - Compounded   |         |         |         |         |         |         |         |         |         |         |       |
| Actual   |         |         |         |         |         |         |         |         |         |         |       |
| Difference between Actual & Goal   |         |         |         |         |         |         |         |         |         |         |       |
| Degrees awarded to former CC students at UHM, UHH, and UHWO, in programs that lead to occupations where wage is above US average | TBD     | TBD     |         |         |         |         |         |         |         |         |       |
| 3% of 2005 2006 - Compounded   |         |         |         |         |         |         |         |         |         |         |       |
| Actual   |         |         |         |         |         |         |         |         |         |         |       |
| Difference between Actual & Goal   |         |         |         |         |         |         |         |         |         |         |       |
| <b>Academic Year Beginning Fall</b>  |         |         |         |         |         |         |         |         |         |         |       |
|  | 2006    | 2007    | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    | 2014    | 2015    | Total |
| Number of students transferred to UHM, UHH, UHWO   | 241     | 241     | 253     | 266     | 279     | 293     | 308     | 323     | 339     | 356     |       |
| 3% of 2005 2006 - Compounded   |         | 0       | 12      | 13      | 13      | 14      | 15      | 15      | 16      | 17      | 115   |
| Actual   | 241     | 305     | 262     | 286     |         |         |         |         |         |         |       |
| Difference between Actual & Goal   | 0       | 64      | 9       | 20      |         |         |         |         |         |         |       |

## 4.2 Increase the enrollment of 25- 49 year olds in credit programs by 3% Per Year

| Fall                             | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | Total |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| <b>Leeward CC</b>                |       |       |       |       |       |       |       |       |       |       |       |
| Enrollment: 25 to 49 year olds   | 1,514 | 1,514 | 1,559 | 1,606 | 1,654 | 1,704 | 1,755 | 1,808 | 1,862 | 1,918 |       |
| 3% of 2005 2006 - Compounded     |       | 0     | 45    | 47    | 48    | 50    | 51    | 53    | 54    | 56    | 404   |
| Actual                           | 1,514 | 1,554 | 1,753 | 1,952 |       |       |       |       |       |       |       |
| Difference between Actual & Goal | 0     | 40    | 194   | 346   |       |       |       |       |       |       |       |

### 4.3 Increase Degree Completion in STEM Fields by 6% Per Year

| Fiscal Year  | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | Total |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| <b>Leeward CC</b>  |         |         |         |         |         |         |         |         |         |         |       |
| Degrees and Certificates of Achievement awarded in STEM                | 2       | 2       | 2       | 2       | 2       | 3       | 3       | 3       | 3       | 3       |       |
| 6% of 2005 2006 - Compounded   |         | 0       | 0       | 0       | 0       | 1       | 0       | 0       | 0       | 0       | 1     |
| <b>Actual</b>  | 2       | 11      | 3       | 6       |         |         |         |         |         |         |       |
| <b>Difference between Actual &amp; Goal</b>                            | 0       | 9       | 1       | 4       |         |         |         |         |         |         |       |
| <b>Degrees awarded in STEM at UHM, UHH, UHWO to former CC students</b> |         |         |         |         |         |         |         |         |         |         |       |
| Degrees awarded in STEM at UHM, UHH, UHWO to former CC students        | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 1       | 2       | 2       |       |
| 6% of 2005 2006 - Compounded   |         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1       | 0       | 1     |
| <b>Actual</b>  | 1       | 0       | 22      | 47      |         |         |         |         |         |         |       |
| <b>Difference between Actual &amp; Goal</b>                            | 0       | -1      | 21      | 46      |         |         |         |         |         |         |       |

### 4.4 Non Credit Certificate Programs

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

### 4.5 International Students

| Academic Year Beginning Fall                | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|---|------|------|------|------|------|------|------|------|------|------|-------|
| <b>Leeward CC</b>                           |      |      |      |      |      |      |      |      |      |      |       |
| Total Number International Students         | 82   | 82   | 84   | 87   | 90   | 92   | 95   | 98   | 101  | 104  |       |
| 3% of 2006 Compounded                       |      | 0    | 2    | 3    | 3    | 2    | 3    | 3    | 3    | 3    | 22    |
| <b>Actual</b>                               | 82   | 81   | 116  |      |      |      |      |      |      |      |       |
| <b>Difference between Actual &amp; Goal</b> | 0    | -1   | 32   |      |      |      |      |      |      |      |       |

# 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        |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Leeward CC                       |               |               |               |               |               |               |               |               |               |              |
| Professional Development E&E     | \$ 251,664    | \$ 263,000    | \$ 327,000    | \$ 391,000    | \$ 455,000    | \$ 519,000    | \$ 583,000    | \$ 647,000    | \$ 714,000    |              |
| Amount Changed                   |               | \$ 11,336     | \$ 64,000     | \$ 64,000     | \$ 64,000     | \$ 64,000     | \$ 64,000     | \$ 64,000     | \$ 67,000     | \$ 462,336   |
| Actual                           | \$ 251,664    | \$ 339,825    | \$ 483,508    |               |               |               |               |               |               |              |
| Difference between Actual & Goal | \$ -          | \$ 76,825     | \$ 156,508    |               |               |               |               |               |               |              |
| GF+TFSF Pers Costs (4% Incr)     | \$ 17,398,100 | \$ 18,094,024 | \$ 18,817,785 | \$ 19,570,496 | \$ 20,353,316 | \$ 21,167,449 | \$ 22,014,147 | \$ 22,894,713 | \$ 23,810,502 |              |
| Amount Changed                   |               | \$ 695,924    | \$ 723,761    | \$ 752,711    | \$ 782,820    | \$ 814,133    | \$ 846,698    | \$ 880,566    | \$ 915,789    | \$ 6,412,402 |
| Actual                           | \$ 17,398,100 | \$ 19,298,453 | \$ 22,179,083 |               |               |               |               |               |               |              |
| Difference between Actual & Goal | \$ -          | \$ 1,204,429  | \$ 3,361,298  |               |               |               |               |               |               |              |
| Professional Development Ratio   | 1.45%         | 1.45%         | 1.74%         | 2.00%         | 2.24%         | 2.45%         | 2.65%         | 2.83%         | 3.00%         |              |
| Actual                           | 1.45%         | 1.76%         | 2.18%         |               |               |               |               |               |               |              |
| Difference between Actual & Goal | 0.00%         | 0.31%         | 0.44%         |               |               |               |               |               |               |              |

## 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          |
|---|--------------|------------|--------------|----------------|----------------|--------------|--------------|--------------|--------------|----------------|
| Leeward CC                              |              |            |              |                |                |              |              |              |              |                |
| Repairs and Maint Funding Requests      | \$ 1,712,752 | \$ 991,000 | \$ 1,924,000 | \$ 3,114,000   | \$ 7,389,000   | \$ 5,604,000 | \$ 5,764,000 | \$ 4,713,000 | \$ 5,599,000 |                |
| Amount Changed                          |              | \$ 721,752 | \$ (933,000) | \$ (1,190,000) | \$ (4,275,000) | \$ 1,785,000 | \$ (160,000) | \$ 1,051,000 | \$ (886,000) | \$ (3,886,248) |
| Actual                                  | \$ 1,712,752 | \$ 991,000 | \$ 1,924,000 | \$ 3,760,378   |                |              |              |              |              |                |
| Difference between Actual & Goal        | \$ -         | \$ -       | \$ -         | \$ 646,378     |                |              |              |              |              |                |
| CCSSE Survey Year                       |              |            |              |                |                |              |              |              |              |                |
| 2006                                    |              |            | 2008         |                | 2010           |              | 2012         |              | 2014         |                |
| CCSSE Support for Learners (Percentile) | 70           |            | 40           |                | 60             |              | 70           |              | 80           |                |
| Actual                                  | 70           |            | 40           |                | 80             |              |              |              |              |                |
| Difference between Actual & Goal        | 0            |            | 0            |                | 20             |              |              |              |              |                |

## 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 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|
| Leeward CC                       |               |               |               |               |               |               |               |               |               |       |
| Non-State Revenues               | \$ 12,536,611 | \$ 13,661,885 | \$ 14,699,329 | \$ 15,780,099 | \$ 16,992,734 | \$ 18,247,917 | \$ 19,187,301 | \$ 20,156,470 | \$ 21,159,369 |       |
| % Change From Previous Year      |               | 9.0%          | 7.6%          | 7.4%          | 7.7%          | 7.4%          | 5.1%          | 5.1%          | 5.0%          |       |
| Actual                           | \$ 12,536,611 | \$ 14,769,647 | \$ 16,300,996 |               |               |               |               |               |               |       |
| Difference between Actual & Goal | \$ -          | \$ 1,107,762  | \$ 1,601,667  |               |               |               |               |               |               |       |

## 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 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Leeward CC                                |         |         |         |         |         |         |         |         |         |       |
| Annual KWH/Gross Sq. Ft consumed per year | 14.68   | 14.68   | 14.68   | 14.68   | 14.53   | 14.38   | 14.24   | 14.10   | 13.96   |       |
| Reduce rate by 1% per year                | 0%      | 0%      | 0%      | 0%      | -1%     | -1%     | -1%     | -1%     | -1%     | -0.05 |
| Actual                                    | 14.68   | 15.49   | 14.94   |         |         |         |         |         |         |       |
| Difference between Actual & Goal          | 0.00    | 0.81    | 0.26    |         |         |         |         |         |         |       |

**5.5 Institutional Environment and Culture of Evidence**

|   | Fall  | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|------|------|------|------|------|------|------|------|------|------|
| <b>UHCC</b>   |   |      |      |      |      |      |      |      |      |      |      |
| Scale - 1 Low, 5 High<br>Community College Inventory  | <b>THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.</b> |      |      |      |      |      |      |      |      |      |      |
| Environment that enables and supports the dissemination and sharing of information.<br>5.45% Compunded  |   |      |      |      |      |      |      |      |      |      |      |
| Strategic Focus, Planning, and Resource Allocation<br>3.25% Compunded   |   |      |      |      |      |      |      |      |      |      |      |
| Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support implementation of a system wide Culture of Evidence<br>8.24% Compunded |   |      |      |      |      |      |      |      |      |      |      |