## Increase Native Hawaiian Enrollment by 3% Per Year

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**NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT**

**3/16/12**
### 1.2 Increase Financial Aid Participation/Award - Native Hawaiian

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LEE_CC_2012_Actuals.xls 2 Native Hawaiian Educational Attainment 3/16/12
## 1.3 Increase Developmental Education Success - Native Hawaiian

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Leeward CC
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Student performance in subsequent classes.

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### Academic Year Beginning Fall

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Leeuward CC 2012 Actuals.xls 8 Hawai`i’s Educational Capital 3/16/12
### 2.2 Increase Pell Participation/Award - All Students

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<td>16.0%</td>
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<td>19.9%</td>
<td>22.1%</td>
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<td>7.8%</td>
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<td>$294,159</td>
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Hawai`i's Educational Capital

3/16/12

LEE_CC_2012_Actuals.xls
## 2.3 Increase Developmental Education Success - All Students

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</tr>
<tr>
<td>AtD Cohort enrollment in Developmental Writing in 1st year</td>
<td>433</td>
<td>433</td>
<td>446</td>
<td>459</td>
<td>473</td>
<td>487</td>
<td>502</td>
<td>517</td>
<td>533</td>
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<td>% of AtD Cohort</td>
<td>3% of Fall 2006 - Compounded</td>
<td>0</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Actual</td>
<td>433</td>
<td>455</td>
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<td>549</td>
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<td>134</td>
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<tr>
<td>% of Placing AtD Cohort</td>
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<td>72%</td>
<td>71%</td>
<td>70%</td>
<td>69%</td>
<td>68%</td>
<td>67%</td>
<td>66%</td>
<td>65%</td>
<td>64%</td>
</tr>
<tr>
<td>Actual</td>
<td>72%</td>
<td>72%</td>
<td>79%</td>
<td>75%</td>
<td>73%</td>
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<td>5%</td>
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<tr>
<td>Successful completion of any Developmental Writing in 1st Year</td>
<td>269</td>
<td>269</td>
<td>286</td>
<td>304</td>
<td>323</td>
<td>344</td>
<td>365</td>
<td>388</td>
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<td>439</td>
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<td>Percentage Enrolled Successful</td>
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<td>62%</td>
<td>64%</td>
<td>66%</td>
<td>68%</td>
<td>71%</td>
<td>73%</td>
<td>75%</td>
<td>77%</td>
<td>80%</td>
</tr>
<tr>
<td>% of Fall 2006 - Compounded</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>62%</td>
<td>59%</td>
<td>66%</td>
<td>61%</td>
<td>70%</td>
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<td></td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
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<td>3%</td>
<td>-5%</td>
<td>2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**AtD Cohort Fall** | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
**MATH**
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 | 334 | 334
AtD Cohort placing into College Level Math | 177 | 177 | 182 | 188 | 193 | 199 | 205 | 211 | 218 | 224 | 224
% of AtD Cohort | 64% | 64% | 65% | 62% | 67% | 68% | 69% | 69% | 70% | 70% | 70%
% of AtD Cohort | 23% | 23% | 22% | 20% | 21% | 20% | 20% | 19% | 19% | 19% | 19%
AtD Cohort enrollment in Developmental Math in 1st year | 583 | 583 | 600 | 619 | 637 | 656 | 676 | 696 | 717 | 739 | 156
% of Fall 2006 - Compounded | 3% | 17 | 19 | 18 | 19 | 20 | 20 | 21 | 22 | 22 | 22
Successful completion of any Developmental Math in 1st Year | 337 | 337 | 361 | 388 | 416 | 446 | 479 | 513 | 551 | 591 | 591
7.27% of Fall 2006 - Compounded | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27 | 7.27
Percentage Enrolled Successful | 58% | 55% | 57% | 55% | 57% | 55% | 57% | 55% | 57% | 57% | 57%
Student performance in subsequent classes. | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD
CCSSE Active and Collaborative Learning (Percentile) | 50 | 60 | 60 | 70 | 80
Actual | 50 | 60 | 60 | 70 | 80
Difference between Actual & Goal | 0 | 0 | 0 | 0 | 0
## 2.4 Increase Persistence/Graduation/Transfer - All Students

### Leeward CC

<table>
<thead>
<tr>
<th>AtD Cohort Fall</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a GPA &gt;= 2.00</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>% of Fall 2006 - Compounded</td>
<td>305</td>
<td>305</td>
<td>320</td>
<td>336</td>
<td>353</td>
<td>371</td>
<td>389</td>
<td>409</td>
<td>429</td>
<td>451</td>
<td>146</td>
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<tr>
<td>Actual</td>
<td>305</td>
<td>335</td>
<td>454</td>
<td>447</td>
<td>419</td>
<td>411</td>
<td>66</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>30</td>
<td>134</td>
<td>111</td>
<td>66</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of FT AtD Cohort meeting measure</td>
<td>38%</td>
<td>38%</td>
<td>39%</td>
<td>36%</td>
<td>41%</td>
<td>42%</td>
<td>43%</td>
<td>44%</td>
<td>45%</td>
<td>45%</td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>38%</td>
<td>38%</td>
<td>44%</td>
<td>42%</td>
<td>43%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0%</td>
<td>0%</td>
<td>5%</td>
<td>6%</td>
<td>2%</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

| Part Time AtD Cohort who complete at least 12 credits in the first academic year with a GPA >= 2.00 | | | | | | | | | | | |
| % of Fall 2006 - Compounded | 188 | 188 | 197 | 207 | 218 | 229 | 240 | 252 | 265 | 278 | 90 |
| Actual | 188 | 150 | 186 | 212 | 232 |
| Difference between Actual & Goal | 0 | -38 | -11 | 5 | 14 |
| Percentage of PT AtD Cohort meeting measure | 30% | 30% | 31% | 32% | 33% | 33% | 34% | 35% | 36% | 36% |
| Actual | 30% | 28% | 31% | 32% | 33% |
| Difference between Actual & Goal | 0% | -2% | 0% | 0% | 0% |

| AtD Cohort who re-enroll in Spring semester | 1,031 | 1,031 | 1,083 | 1,137 | 1,194 | 1,253 | 1,316 | 1,382 | 1,451 | 1,523 | 492 |
| % of Fall 2006 - Compounded | 1,031 | 1,031 | 1,083 | 1,137 | 1,194 | 1,253 | 1,316 | 1,382 | 1,451 | 1,523 | 492 |
| Difference between Actual & Goal | 0 | -1 | 118 | 154 | 65 |
| Percentage Reenrollment | 73% | 73% | 75% | 71% | 76% | 79% | 81% | 82% | 84% | 85% | 85% |
| Actual | 73% | 73% | 73% | 71% | 75% | 75% |
| Difference between Actual & Goal | 0% | -2% | 4% | -3% |

| AtD Cohort who re-enroll subsequent Fall semester | 776 | 776 | 815 | 856 | 898 | 943 | 990 | 1,040 | 1,092 | 1,147 | 371 |
| % of Fall 2006 - Compounded | 776 | 776 | 815 | 856 | 898 | 943 | 990 | 1,040 | 1,092 | 1,147 | 371 |
| Difference between Actual & Goal | 0 | -1 | 118 | 154 | 65 |
| Percentage Reenrollment | 55% | 55% | 56% | 54% | 58% | 60% | 61% | 62% | 63% | 64% | 64% |
| Actual | 55% | 56% | 57% | 55% | 55% |
| Difference between Actual & Goal | 0 | 1% | 1% | 1% | -4% |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| 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 | 736 |
| 3%-6% per Year | 0 | 16 | 16 | 17 | 24 | 24 | 31 | 34 | 41 | 203 | 203 |
| Actual | 533 | 514 | 475 | 503 | 608 | 657 | 0 | -19 | -74 | 26 | 51 |
| Difference between Actual & Goal | 0 | -19 | -74 | -82 | 26 | 51 | 0 | -19 | -74 | 26 | 51 |

<table>
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<tr>
<th>Academic Year Beginning Fall</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to UHM, UHH, UHWO, UHMC</td>
<td>276</td>
<td>276</td>
<td>290</td>
<td>304</td>
<td>320</td>
<td>335</td>
<td>352</td>
<td>370</td>
<td>388</td>
<td>408</td>
<td>132</td>
</tr>
<tr>
<td>5% of Fall 2006 - Compounded</td>
<td>0</td>
<td>14</td>
<td>14</td>
<td>16</td>
<td>15</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td>20</td>
<td>20</td>
<td>132</td>
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<td>Actual</td>
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<td>337</td>
<td>294</td>
<td>326</td>
<td>366</td>
<td>405</td>
<td>0</td>
<td>61</td>
<td>4</td>
<td>22</td>
<td>70</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
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<td>61</td>
<td>4</td>
<td>22</td>
<td>46</td>
<td>70</td>
<td>0</td>
<td>-19</td>
<td>-74</td>
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<td>51</td>
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<td>Number First Year GPA &gt;=2.0</td>
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<td>220</td>
<td>231</td>
<td>243</td>
<td>255</td>
<td>267</td>
<td>281</td>
<td>295</td>
<td>310</td>
<td>323</td>
<td>105</td>
</tr>
<tr>
<td>5% Fall Transf 2006 - Compounded</td>
<td>0</td>
<td>11</td>
<td>12</td>
<td>12</td>
<td>14</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>105</td>
</tr>
<tr>
<td>Actual</td>
<td>220</td>
<td>287</td>
<td>247</td>
<td>265</td>
<td>316</td>
<td>316</td>
<td>0</td>
<td>67</td>
<td>16</td>
<td>22</td>
<td>61</td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>67</td>
<td>16</td>
<td>22</td>
<td>46</td>
<td>70</td>
<td>0</td>
<td>-19</td>
<td>-74</td>
<td>26</td>
<td>51</td>
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<tr>
<td>Percent w/GPA &gt;=2.0</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>5% Fall Transf 2006 Trans - Compounded</td>
<td>0</td>
<td>8</td>
<td>9</td>
<td>9</td>
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<td>10</td>
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<td>11</td>
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<td>12</td>
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<td>175</td>
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<td>-16</td>
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## 2.5 Increase Distance Learning Programs/Enrollment/Degrees Awarded

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<td><strong>Leeward CC</strong></td>
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</tr>
<tr>
<td>Degrees and Certificates of Achievement awarded to students from underserved regions of the state -- Waianae/ Ewa/ West Hawai<code>i/ Maui County/ North Shore O</code>ahu/ East Hawai`i</td>
<td>2006</td>
<td>2007</td>
<td>2008</td>
<td>2009</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
<td>2014</td>
<td>2015</td>
<td>Total</td>
</tr>
<tr>
<td>Actual</td>
<td>235</td>
<td>235</td>
<td>242</td>
<td>249</td>
<td>257</td>
<td>264</td>
<td>272</td>
<td>281</td>
<td>289</td>
<td>298</td>
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<td>8</td>
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<td>63</td>
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<td>3% of Fall 2006 - Compounded</td>
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<td>0</td>
<td>-16</td>
<td>-23</td>
<td>59</td>
<td>55</td>
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</tr>
<tr>
<td><strong>Student Enrollment from underserved regions of the state -- Waianae/ Ewa/ West Hawai<code>i/ Maui County/ North Shore O</code>ahu/ East Hawai`i</strong></td>
<td>2006</td>
<td>2007</td>
<td>2008</td>
<td>2009</td>
<td>2010</td>
<td>2011</td>
<td>2012</td>
<td>2013</td>
<td>2014</td>
<td>2015</td>
<td>Total</td>
</tr>
<tr>
<td>Actual</td>
<td>3,180</td>
<td>3,180</td>
<td>3,275</td>
<td>3,374</td>
<td>3,475</td>
<td>3,579</td>
<td>3,686</td>
<td>3,797</td>
<td>3,911</td>
<td>4,028</td>
<td>848</td>
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<td>125</td>
<td>509</td>
<td>839</td>
<td>1,035</td>
<td>966</td>
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### Economic Contribution

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

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<tbody>
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<td>Leeward CC</td>
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</tr>
<tr>
<td>Extramural Fund E&amp;E</td>
<td>$2,542,937</td>
<td>$2,542,937</td>
<td>$2,619,225</td>
<td>$2,697,802</td>
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<td>Actual</td>
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<td>$2,610,885</td>
<td>$2,736,914</td>
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<td>$67,948</td>
<td>$117,689</td>
<td>$559,618</td>
<td>$(32,108)</td>
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### 4.1 Increase Degree Completion in Selected Fields by 3% Per Year

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<tbody>
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</tr>
<tr>
<td>Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average</td>
<td>75</td>
<td>75</td>
<td>77</td>
<td>80</td>
<td>82</td>
<td>84</td>
<td>87</td>
<td>90</td>
<td>92</td>
<td>95</td>
<td></td>
</tr>
<tr>
<td>3% of 2005 2006 - Compounded</td>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
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<td>3</td>
<td>3</td>
<td>20</td>
</tr>
<tr>
<td>Actual</td>
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<td>71</td>
<td>78</td>
<td>70</td>
<td>111</td>
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<tr>
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<td>1</td>
<td>-10</td>
<td>29</td>
<td>20</td>
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</tr>
<tr>
<td>Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average</td>
<td>77</td>
<td>77</td>
<td>79</td>
<td>82</td>
<td>84</td>
<td>87</td>
<td>89</td>
<td>92</td>
<td>95</td>
<td>98</td>
<td></td>
</tr>
<tr>
<td>3% of 2005 2006 - Compounded</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>21</td>
</tr>
<tr>
<td>Actual</td>
<td>77</td>
<td>164</td>
<td>219</td>
<td>293</td>
<td>306</td>
<td>328</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>87</td>
<td>140</td>
<td>211</td>
<td>222</td>
<td>241</td>
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</table>

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

<table>
<thead>
<tr>
<th>Academic Year Beginning Fall</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students transferred to UHM, UHH, UHWO or UHMC</td>
<td>276</td>
<td>276</td>
<td>290</td>
<td>304</td>
<td>320</td>
<td>335</td>
<td>352</td>
<td>370</td>
<td>388</td>
<td>408</td>
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<tr>
<td>3% of 2005 2006 - Compounded</td>
<td>0</td>
<td>14</td>
<td>14</td>
<td>16</td>
<td>15</td>
<td>17</td>
<td>18</td>
<td>18</td>
<td>20</td>
<td>20</td>
<td>132</td>
</tr>
<tr>
<td>Actual</td>
<td>276</td>
<td>337</td>
<td>294</td>
<td>326</td>
<td>366</td>
<td>405</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>61</td>
<td>4</td>
<td>22</td>
<td>46</td>
<td>70</td>
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</tbody>
</table>

| Leeward CC                  |      |      |      |      |      |      |      |      |      |      |       |
| 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| 2,164| 2,226|      |      |      |      |       |
| Difference between Actual & Goal | 0    | 40   | 194  | 346  | 510  | 522  |      |      |      |      |       |
### 4.3 Increase Degree Completion in STEM Fields by 6% Per Year

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<tr>
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</thead>
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<td>Degrees and Certificates of Achievement awarded in STEM</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>6% of 2005 2006 - Compounded</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>2</td>
<td>11</td>
<td>3</td>
<td>6</td>
<td>4</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>9</td>
<td>1</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Degrees awarded in STEM at UHM, UHH, UHWO to former CC students</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>6% of 2005 2006 - Compounded</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>1</td>
<td>22</td>
<td>51</td>
<td>61</td>
<td>79</td>
<td>78</td>
<td></td>
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</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
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<td>21</td>
<td>50</td>
<td>60</td>
<td>78</td>
<td>77</td>
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### 4.4 Non Credit Certificate Programs

<table>
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<tr>
<th>Leeward CC</th>
<th>Year</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registrations in Non Credit Certificate Programs leading to occupations with high State demand or high wage.</td>
<td>TBD</td>
<td>TBD</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>3% of 2006 - Compounded</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Actual</td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td></td>
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### 4.5 International Students

<table>
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<tr>
<th>Leeward CC</th>
<th>Academic Year Beginning Fall</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Total Number International Students</td>
<td>82</td>
<td>82</td>
<td>84</td>
<td>87</td>
<td>90</td>
<td>92</td>
<td>95</td>
<td>98</td>
<td>101</td>
<td>104</td>
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<tr>
<td>3% of 2006 Compounded</td>
<td></td>
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<tr>
<td>Actual</td>
<td>82</td>
<td>81</td>
<td>116</td>
<td>138</td>
<td>133</td>
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</tr>
<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0</td>
<td>-1</td>
<td>32</td>
<td>51</td>
<td>43</td>
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## 5.1 Professional Development Investment

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</thead>
<tbody>
<tr>
<td>Leeward CC</td>
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</tr>
<tr>
<td>Professional Development E&amp;E</td>
<td>$251,664</td>
<td>$263,000</td>
<td>$327,000</td>
<td>$391,000</td>
<td>$455,000</td>
<td>$519,000</td>
<td>$583,000</td>
<td>$647,000</td>
<td>$714,000</td>
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<tr>
<td>Amount Changed</td>
<td>$11,536</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$64,000</td>
<td>$67,000</td>
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<tr>
<td>Actual</td>
<td>$251,664</td>
<td>$339,825</td>
<td>$483,508</td>
<td>$526,050</td>
<td>$364,995</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
<td>-</td>
<td>$76,825</td>
<td>$156,508</td>
<td>$(134,950)</td>
<td>$(90,005)</td>
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<tr>
<td>GF+TFSF Pers Costs (4% Incr)</td>
<td>$17,398,100</td>
<td>$18,094,024</td>
<td>$18,817,785</td>
<td>$19,570,496</td>
<td>$20,353,316</td>
<td>$21,167,449</td>
<td>$22,014,147</td>
<td>$22,894,713</td>
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<tr>
<td>Amount Changed</td>
<td>$695,924</td>
<td>$723,761</td>
<td>$782,820</td>
<td>$814,133</td>
<td>$846,698</td>
<td>$880,566</td>
<td>$915,789</td>
<td>$951,066</td>
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<td>Actual</td>
<td>$17,398,100</td>
<td>$19,298,453</td>
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<td>$20,100,129</td>
<td>$20,832,785</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Professional Development Ratio</td>
<td>1.45%</td>
<td>1.45%</td>
<td>1.74%</td>
<td>2.00%</td>
<td>2.24%</td>
<td>2.45%</td>
<td>2.65%</td>
<td>2.83%</td>
<td>3.00%</td>
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<tr>
<td>Actual</td>
<td>1.45%</td>
<td>1.76%</td>
<td>2.18%</td>
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<td>1.75%</td>
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<td>Difference between Actual &amp; Goal</td>
<td>0.00%</td>
<td>0.31%</td>
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<td>-0.72%</td>
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## 5.2 Repairs and Maintenance Requirements

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<td>Leeward CC</td>
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</tr>
<tr>
<td>Repairs and Maint Funding Requests</td>
<td>$1,712,752</td>
<td>$991,000</td>
<td>$1,924,000</td>
<td>$3,114,000</td>
<td>$7,389,000</td>
<td>$5,604,000</td>
<td>$5,764,000</td>
<td>$4,713,000</td>
<td>$5,599,000</td>
</tr>
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<td>-</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>CCSSE Support for Learners (Percentile)</td>
<td>70</td>
<td>40</td>
<td>60</td>
<td>70</td>
<td>80</td>
<td></td>
<td></td>
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<td>Actual</td>
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<td>40</td>
<td>80</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
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<td>0</td>
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## 5.3 Increase Non-State Revenues 3-17% per Year

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<tbody>
<tr>
<td>Leeward CC</td>
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</tr>
<tr>
<td>Non-State Revenues</td>
<td>$12,536,611</td>
<td>$13,661,885</td>
<td>$14,699,329</td>
<td>$15,780,099</td>
<td>$16,992,734</td>
<td>$18,247,917</td>
<td>$19,187,301</td>
<td>$20,156,470</td>
<td>$21,159,369</td>
</tr>
<tr>
<td>% Change From Previous Year</td>
<td>9.0%</td>
<td>7.6%</td>
<td>7.4%</td>
<td>7.7%</td>
<td>5.1%</td>
<td>5.1%</td>
<td>5.0%</td>
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<tr>
<td>Actual</td>
<td>$12,536,611</td>
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<td>Difference between Actual &amp; Goal</td>
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## 5.4 Promote Sustainability

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<td></td>
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</tr>
<tr>
<td>Reduce rate by 1% per year</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>-1%</td>
<td>-1%</td>
<td>-1%</td>
<td>-1%</td>
<td>-1%</td>
<td>-0.05</td>
</tr>
<tr>
<td>Actual</td>
<td>14.68</td>
<td>15.49</td>
<td>14.94</td>
<td>16.76</td>
<td>16.48</td>
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<tr>
<td>Difference between Actual &amp; Goal</td>
<td>0.06</td>
<td>0.81</td>
<td>0.26</td>
<td>2.07</td>
<td>1.95</td>
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</table>
### 5.5 Institutional Environment and Culture of Evidence

<table>
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<tr>
<th>Scale - 1 Low, 5 High Community College Inventory</th>
<th>THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environment that enables and supports the dissemination and sharing of information.</td>
<td>5.45% Compounded</td>
</tr>
<tr>
<td>Strategic Focus, Planning, and Resource Allocation</td>
<td>3.25% Compounded</td>
</tr>
<tr>
<td>Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support implementation of a system wide Culture of Evidence</td>
<td>8.24% Compounded</td>
</tr>
</tbody>
</table>