

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
Leeward CC											
Fall Enrollment	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	2,075	2,101	2,124	2,124			
Difference between Actual & Goal	0	183	370	465	1,102	1,099	1,091	1,059			
Potential Pell	735	735	762	790	817	846	877	909	940	973	
		881	1,016	1,109	1,617	1,621	1,723	1,678			
Actual	733	881	1,016	1,109	1,617	1,621	1,723	1,678			
Difference between Actual & Goal	-2	146	254	319	800	775	846	769			
Exclusions for Pell Calculation	156	156	156	156	156	156	156	156	156	156	
		193	272	302	458	480	401	446			
Actual	158	193	272	302	458	480	401	446			
Difference between Actual & Goal	2	37	116	146	302	324	245	290			
Non Degree Seeking	38	38	38	38	38	38	38	38	38	38	
		50	65	59	74	69	59	78			
Actual	40	50	65	59	74	69	59	78			
Difference between Actual & Goal	2	12	27	21	36	31	21	40			
International	0	0	0	0	0	0	0	0	0	0	
		0	0	0	1	1	1	0			
Actual	0	0	0	0	1	1	1	0			
Difference between Actual & Goal	0	0	0	0	1	1	1	0			
Home Campus Other	118	118	118	118	118	118	118	118	118	118	
		143	207	243	383	410	341	368			
Actual	118	143	207	243	383	410	341	368			
Difference between Actual & Goal	0	25	89	125	265	292	223	250			
Recent HS Graduate											
	142	142	146	151	155	160	165	170	175	180	
3% of Fall 2006 - Compounded		0	4	5	4	5	5	5	5	5	38
Actual	142	202	227	193	297	295	313	277			
Difference between Actual & Goal	0	60	81	42	142	135	148	107			
Other <22 year olds											
	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	848	808	819	839			
Difference between Actual & Goal	0	41	135	210	462	411	410	417			
22-24 year olds											
	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	280	299	310	301			
Difference between Actual & Goal	0	14	45	60	157	172	179	166			
25-49 year olds											
	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	593	639	613	630			
Difference between Actual & Goal	0	69	97	142	312	350	315	323			
>49 years old											
	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	57	60	69	77			
Difference between Actual & Goal	0	-1	12	11	29	31	39	46			
Age Not Reported - Actual	0	0	0	0	0	0	0	0			
AtD Fall Cohort											
	262	262	270	278	286	295	304	313	322	332	
3% Compounded		0	8	8	8	9	9	9	9	10	70
Actual	262	324	325	352	505	495	542				
Difference between Actual & Goal	0	62	55	74	219	200	238				
AtD Cohort Full Time in Fall											
	139	139	143	147	152	156	161	166	171	176	
Actual	139	206	213	226	293	303	345				
Difference between Actual & Goal	0	67	70	79	141	147	184				
AtD Cohort Part Time in Fall											
	123	123	127	130	134	138	143	147	151	156	
Actual	123	118	112	126	212	192	197				
Difference between Actual & Goal	0	-5	-15	-4	78	54	54				

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Participation Rate (Pell Grant)	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%	49.8%	48.7%	55.8%	54.0%				
Difference between Actual & Goal	0.1%	2.8%	5.9%	18.4%	16.1%	22.2%	19.3%				
AtD Cohort receiving Pell Grant	69	69	72	76	80	84	88	92	97	102	
		0	3	4	4	4	4	4	5	5	33
Actual	69	98	115	168	249	249	284				
Difference between Actual & Goal	0	29	43	92	169	165	196				
Total Pell \$ Disbursed	\$ 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	\$ 1,643,967	\$ 2,538,347	\$ 2,920,841	\$ 3,113,780				
Difference between Actual & Goal	\$ -	\$ 165,661	\$ 403,398	\$ 1,084,059	\$ 1,939,246	\$ 2,279,803	\$ 2,427,869				
Number of PELL Recipients	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	552	787	905	930				
Difference between Actual & Goal	0	68	137	304	521	621	626				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	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%	56.8%	54.2%	62.9%	61.5%				
Difference between Actual & Goal	0.1%	4.5%	8.7%	21.2%	18.1%	26.5%	24.7%				
Total Financial Aid \$ Disbursed	\$ 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	\$ 2,533,130	\$ 3,796,947	\$ 4,262,884	\$ 4,538,825				
Difference between Actual & Goal	\$ -	\$ 451,780	\$ 877,956	\$ 1,784,546	\$ 3,013,554	\$ 3,443,063					
Number Financial Aid Recipients	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	630	877	1,019	1,059				
Difference between Actual & Goal	0	91	178	349	582	711	736				

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
AtD Cohort placing into Developmental Reading	84	84	88	93	97	102	107	113	118	124	40
% of Fall 2006 - Compounded		0	4	5	4	5	5	6	5	6	
Actual	84	134	138	137	215	229	221				
Difference between Actual & Goal	0	50	50	44	118	127	114				
% of AtD Cohort	32%	32%	33%	33%	34%	35%	35%	36%	37%	37%	
Actual	32%	41%	42%	39%	43%	46%	41%				
Difference between Actual & Goal	0%	9%	9%	6%	9%	11%	6%				
AtD Cohort placing into College Level Reading	109	109	112	116	119	123	126	130	134	138	
Actual	109	145	151	157	255	222	270				
Difference between Actual & Goal	0	36	39	41	136	99	144				
% of AtD Cohort	42%	42%	42%	42%	42%	42%	41%	42%	42%	42%	
Actual	42%	45%	46%	45%	50%	45%	50%				
Difference between Actual & Goal	0%	3%	4%	3%	8%	3%	9%				
AtD Cohort Placement Test Missing	69	69	69	69	69	69	69	69	69	69	
Actual	69	45	36	58	35	44	51				
Difference between Actual & Goal	0	-24	-33	-11	-34	-25	-18				
% of AtD Cohort	26%	26%	26%	25%	24%	23%	23%	22%	21%	21%	
Actual	26%	14%	11%	16%	7%	9%	9%				
Difference between Actual & Goal	0%	-12%	-15%	-9%	-17%	-14%	-14%				
AtD Cohort enrollment in Developmental Reading in 1st year	57	57	59	60	62	64	66	68	70	72	15
3% of Fall 2006 - Compounded		0	2	1	2	2	2	2	2	2	
Actual	57	95	97	101	152	164	99				
Difference between Actual & Goal	0	38	38	41	90	100	33				
% of Placing AtD Cohort	68%	68%	67%	65%	64%	63%	62%	60%	59%	58%	
Actual	68%	71%	70%	74%	71%	72%	45%				
Difference between Actual & Goal	0%	3%	3%	9%	7%	9%	-17%				
Successful completion of any Developmental Reading in 1st year	35	35	37	40	42	45	48	51	54	58	
Actual	35	61	67	63	96	122	62				
Difference between Actual & Goal	0	26	30	23	54	77	14				
Percentage Enrolled Successful	61%	61%	63%	67%	68%	70%	73%	75%	77%	81%	23
6.46% of Fall 2006 - Compounded		0	2	3	2	3	3	3	3	4	
Actual	61%	64%	69%	62%	63%	74%	63%				
Difference between Actual & Goal	0%	3%	6%	-5%	-5%	4%	-10%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	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	169	299	309	331				
Difference between Actual & Goal	0	29	35	39	163	167	183				
% of AtD Cohort	45%	45%	46%	47%	48%	48%	49%	50%	50%	51%	
Actual	45%	46%	49%	48%	59%	62%	61%				
Difference between Actual & Goal	0%	1%	3%	1%	11%	14%	12%				
AtD Cohort placing into College Level Writing	80	80	82	85	87	90	93	96	98	101	
Actual	80	127	131	127	169	141	161				
Difference between Actual & Goal	0	47	49	42	82	51	68				
% of AtD Cohort	31%	31%	30%	31%	30%	31%	31%	31%	30%	30%	
Actual	31%	39%	40%	36%	33%	28%	30%				
Difference between Actual & Goal	0%	8%	10%	5%	3%	-3%	-1%				
AtD Cohort Placement Test Missing	62	62	62	62	62	62	62	62	62	62	
Actual	63	49	82	56	37	45	50				
Difference between Actual & Goal	1	-13	20	-6	-25	-17	-12				
% of AtD Cohort	24%	24%	23%	22%	22%	21%	20%	20%	19%	19%	
Actual	24%	15%	25%	16%	7%	9%	9%				
Difference between Actual & Goal	0%	-9%	2%	-6%	-15%	-12%	-11%				
AtD Cohort enrollment in Developmental Writing in 1st year	83	83	85	88	91	93	96	99	102	105	22
3% of Fall 2006 - Compounded			2	3	3	2	3	3	3	3	
Actual	83	103	123	123	217	235	232				
Difference between Actual & Goal	0	20	38	35	126	142	136				
% of Placing AtD Cohort	70%	70%	69%	68%	67%	65%	65%	64%	63%	62%	
Actual	70%	70%	77%	73%	73%	76%	70%				
Difference between Actual & Goal	0%	0%	8%	5%	6%	11%	5%				
Successful completion of any Developmental Writing in 1st year	52	52	55	59	62	66	70	75	79	84	32
6.20% of Fall 2006 - Compounded		0	3	4	3	4	4	5	4	5	
Actual	52	57	75	70	142	161	145				
Difference between Actual & Goal	0	5	20	11	80	95	75				
Percentage Enrolled Successful	63%	63%	65%	67%	68%	71%	73%	76%	77%	80%	
Actual	63%	55%	61%	57%	65%	69%	63%				
Difference between Actual & Goal	0%	-8%	-4%	-10%	-3%	-2%	-10%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	177	177	184	191	198	206	214	222	231	240	63
% of Fall 2006 - Compounded		0	7	7	7	8	8	8	9	9	
Actual	177	225	245	229	356	359	379				
Difference between Actual & Goal	0	48	61	38	158	153	165				
% of AtD Cohort	68%	68%	68%	69%	69%	70%	70%	71%	72%	72%	
Actual	68%	69%	75%	65%	70%	73%	70%				
Difference between Actual & Goal	0%	2%	7%	-4%	1%	3%	-1%				
AtD Cohort placing into College Level Math	28	28	29	30	31	32	32	33	34	35	
Actual	28	30	24	36	61	67	81				
Difference between Actual & Goal	0	2	-5	6	30	35	49				
% of AtD Cohort	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	
Actual	11%	9%	7%	10%	12%	14%	15%				
Difference between Actual & Goal	0%	-2%	-4%	-1%	1%	3%	4%				
AtD Cohort Placement Test Missing	56	56	56	56	56	56	56	56	56	56	
Actual	57	69	56	87	88	69	82				
Difference between Actual & Goal	1	13	0	31	32	13	26				
% of AtD Cohort	21%	21%	21%	20%	20%	19%	18%	18%	17%	17%	
Actual	22%	21%	17%	25%	17%	14%	15%				
Difference between Actual & Goal	0%	0%	-4%	5%	-3%	-5%	-3%				
AtD Cohort enrollment in Developmental Math in 1st year	116	116	119	123	127	131	134	139	143	147	31
3% of Fall 2006 - Compounded		0	3	4	4	4	3	5	4	4	
Actual	116	142	141	149	208	222	260				
Difference between Actual & Goal	0	26	22	26	81	91	126				
% of Placing AtD Cohort	66%	66%	65%	64%	64%	64%	63%	63%	62%	61%	
Actual	66%	63%	58%	65%	58%	62%	69%				
Difference between Actual & Goal	0%	-3%	-7%	1%	-6%	-2%	6%				
Successful completion of any Developmental Math in 1st year	56	56	61	67	74	81	89	98	107	118	62
9.71% of Fall 2006 - Compounded		0	5	6	7	7	8	9	9	11	
Actual	56	70	72	71	125	151	174				
Difference between Actual & Goal	0	14	11	4	51	70	85				
Percentage Enrolled Successful	48%	48%	51%	54%	58%	62%	66%	71%	75%	80%	
Actual	48%	49%	51%	48%	60%	68%	67%				
Difference between Actual & Goal	0%	1%	0%	-6%	2%	6%	1%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
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	22
5% of Fall 2006 - Compounded		0	2	3	2	3	3	3	3	3	
Actual	46	68	80	71	99	109	126				
Difference between Actual & Goal	0	22	32	20	46	53	67				
Percentage of FT AtD Cohort meeting measure	33%	33%	34%	35%	35%	36%	37%	37%	38%	39%	
Actual	33%	33%	38%	31%	34%	36%	37%				
Difference between Actual & Goal	0%	0%	4%	-4%	-1%	0%	0%				
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	15
5% of Fall 2006 - Compounded		0	2	1	2	2	2	2	2	2	
Actual	31	25	26	35	62	63	53				
Difference between Actual & Goal	0	-6	-7	1	26	25	13				
Percentage of PT AtD Cohort meeting measure	25%	25%	26%	26%	27%	27%	28%	29%	29%	30%	
Actual	25%	21%	23%	28%	29%	33%	27%				
Difference between Actual & Goal	0%	-4%	-3%	2%	2%	6%	-1%				
AtD Cohort who re-enroll in Spring semester											
	177	177	186	195	205	215	226	237	249	262	85
5% of Fall 2006 - Compounded		0	9	9	10	10	11	11	12	13	
Actual	177	221	211	240	348	358	376				
Difference between Actual & Goal	0	44	25	45	143	143	150				
Percentage Reenrollment	68%	68%	69%	70%	72%	73%	74%	76%	77%	79%	
Actual	68%	68%	65%	68%	69%	72%	69%				
Difference between Actual & Goal	0%	0%	-4%	-2%	-3%	-1%	-5%				
AtD Cohort who re-enroll subsequent Fall semester											
	130	130	137	143	150	158	166	174	183	192	62
5% of Fall 2006 - Compounded		0	7	6	7	8	8	8	9	9	
Actual	130	157	169	161	248	238	275				
Difference between Actual & Goal	0	27	32	18	98	80	109				
Percentage Reenrollment	50%	50%	51%	51%	52%	54%	55%	56%	57%	58%	
Actual	50%	48%	52%	46%	49%	48%	51%				
Difference between Actual & Goal	0%	-1%	1%	-6%	-3%	-5%	-4%				

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	108	166	166	194			
Difference between Actual & Goal	0	-9	-19	-15	8	60	54	75			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	55	55	58	61	64	67	70	74	77	81	
5% of Fall 2006 - Compounded		0	3	3	3	3	3	4	3	4	26
Actual	55	54	45	59	87	90	104	131			
Difference between Actual & Goal	0	-1	-13	-2	23	23	34	57			
Number First Year GPA >=2.0	40	40	42	44	46	49	51	54	56	59	
Actual	40	48	28	46	72	65	76	109			
Difference between Actual & Goal	0	8	-14	2	26	16	25	55			
Percent w/GPA >=2.0	73%	73%	72%	72%	72%	73%	73%	73%	73%	73%	
Actual	73%	89%	62%	78%	83%	72%	73%	83%			
Difference between Actual & Goal	0%	16%	-10%	6%	11%	-1%	0%	10%			
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	22	26	36	40	35	54			
Difference between Actual & Goal	0	-8	-4	-2	7	10	3	20			

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC												
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	7,942	7,895	7,960	7,976			
Difference between Actual & Goal		0	141	956	1,597	1,982	1,859	1,846	1,781			
Potential Pell		4,536	4,536	4,605	4,677	4,750	4,826	4,904	4,985	5,068	5,153	
Actual		4,487	4,564	4,995	5,449	5,812	5,726	5,949	5,883			
Difference between Actual & Goal		-49	28	390	772	1,062	900	1,045	898			
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	2,130	2,169	2,011	2,093			
Difference between Actual & Goal		49	113	566	825	920	959	801	883			
Non Degree Seeking		374	374	374	374	374	374	374	374	374	374	
Actual		442	449	521	563	434	373	321	420			
Difference between Actual & Goal		68	75	147	189	60	-1	-53	46			
International		59	59	59	59	59	59	59	59	59	59	
Actual		40	29	29	28	29	33	48	49			
Difference between Actual & Goal		-19	-30	-30	-31	-30	-26	-11	-10			
Home Campus Other		777	777	777	777	777	777	777	777	777	777	
Actual		777	845	1,226	1,444	1,667	1,763	1,642	1,624			
Difference between Actual & Goal		0	68	449	667	890	986	865	847			
Recent HS Graduate												
		800	800	824	849	874	900	927	955	984	1,013	
			0	24	25	25	26	27	28	29	29	213
Actual		800	904	1,118	1,044	988	978	1,024	894			
Difference between Actual & Goal		0	104	294	195	114	78	97	-61			
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	0	0	0	0	0	0	0	0	0
Actual		2,415	2,449	2,777	3,171	3,341	3,244	3,214	3,331			
Difference between Actual & Goal		0	34	362	756	926	829	799	916			
22-24 year olds												
		862	862	862	862	862	862	862	862	862	862	
			0	0	0	0	0	0	0	0	0	0
Actual		862	821	943	1,125	1,240	1,227	1,298	1,249			
Difference between Actual & Goal		0	-41	81	263	378	365	436	387			
25-49 year olds												
		1,514	1,514	1,559	1,606	1,654	1,704	1,755	1,808	1,862	1,918	
			0	45	47	48	50	51	53	54	56	404
Actual		1,514	1,554	1,753	1,952	2,164	2,226	2,192	2,239			
Difference between Actual & Goal		0	40	194	346	510	522	437	431			
>49 years old												
		155	155	155	155	155	155	155	155	155	155	
			0	0	0	0	0	0	0	0	0	0
Actual		155	159	180	192	208	220	232	263			
Difference between Actual & Goal		0	4	25	37	53	65	77	108			
Age Not Reported - Actual		0	0	0	0	1	0	0	0			
AtD Fall Cohort												
		1413	1,413	1,448	1,591	1,537	1,583	1,630	1,679	1,729	1,782	
			0	35	143	-54	46	47	49	50	53	369
Actual		1413	1,407	1,650	1,727	1,678	1,627	1,769				
Difference between Actual & Goal		0	-6	202	136	141	44	139				
AtD Cohort Full Time in Fall												
		793	793	817	941	867	893	919	947	975	1,005	
Actual		793	874	1041	1057	974	981	1092				
Difference between Actual & Goal		0	81	224	116	107	88	173				
AtD Cohort Part Time in Fall												
		620	620	631	650	670	690	711	732	754	777	
Actual		620	533	609	670	704	646	677				
Difference between Actual & Goal		0	-87	-22	20	34	-44	-34				

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Participation Rate (Pell Grant)	16.0%	16.0%	17.8%	19.9%	22.1%	24.7%	27.5%	30.6%	34.1%	38.0%	
											22.0%
Actual	16.2%	19.1%	22.0%	29.7%	34.6%	40.5%	41.4%				
Difference between Actual & Goal	0.2%	3.1%	4.2%	9.8%	12.5%	15.8%	13.9%				
AtD Cohort receiving Pell Grant	208	208	218	229	241	256	265	279	293	307	
											99
Actual	208	279	380	541	624	629	785				
Difference between Actual & Goal	0	71	162	312	383	373	520				
Total Pell \$ Disbursed	\$ 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	\$ 4,880,840	\$ 6,263,362	\$ 7,296,999	\$ 7,823,397				
Difference between Actual & Goal	\$ -	\$ 411,810	\$ 993,217	\$ 2,912,216	\$ 4,034,879	\$ 4,774,357	\$ 4,967,766				
Number of PELL Recipients	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	1,618	2,012	2,320	2,461				
Difference between Actual & Goal	0	149	277	689	960	1,130	1,113				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
AtD Cohort placing into Developmental Reading	501	501	525	550	576	603	632	662	693	726	225
% of Fall 2006 - Compounded		0	24	25	26	27	29	30	31	33	
Actual	501	533	640	582	581	585	575				
Difference between Actual & Goal	0	32	115	32	5	-18	-57				
% of AtD Cohort	35%	35%	36%	35%	37%	38%	39%	39%	40%	41%	
Actual	35%	38%	39%	34%	35%	36%	33%				
Difference between Actual & Goal	0%	3%	3%	-1%	-2%	-2%	-6%				
AtD Cohort placing into College Level Reading	571	571	575	592	610	628	647	666	686	707	
Actual	571	646	733	751	795	781	837				
Difference between Actual & Goal	0	75	158	159	185	153	190				
% of AtD Cohort	40%	40%	40%	37%	40%	40%	40%	40%	40%	40%	
Actual	40%	46%	44%	43%	47%	48%	47%				
Difference between Actual & Goal	0%	6%	4%	6%	7%	8%	7%				
AtD Cohort Placement Test Missing	341	341	341	341	341	341	341	341	341	341	
Actual	341	228	277	394	302	261	357				
Difference between Actual & Goal	0	-113	-64	53	-39	-80	16				
% of AtD Cohort	24%	24%	24%	21%	22%	22%	21%	20%	20%	19%	
Actual	24%	16%	17%	23%	18%	16%	20%				
Difference between Actual & Goal	0	-8%	-7%	2%	-4%	-6%	-1%				
AtD Cohort enrollment in Developmental Reading in 1st year	363	363	374	385	397	409	421	433	446	460	97
3% of Fall 2006 - Compounded		0	11	11	12	12	12	12	13	14	
Actual	363	394	495	426	411	419	263				
Difference between Actual & Goal	0	31	121	41	14	10	-158				
% of Placing AtD Cohort	72%	72%	71%	70%	69%	68%	67%	65%	64%	63%	
Actual	72%	74%	77%	73%	71%	72%	46%				
Difference between Actual & Goal	0%	2%	6%	3%	2%	4%	-21%				
Successful completion of any Developmental Reading in 1st year	253	253	265	278	291	305	320	335	351	368	115
4.79% of Fall 2006 - Compounded			12	13	13	14	15	15	16	17	
Actual	253	267	373	288	298	312	188				
Difference between Actual & Goal	0	14	108	10	7	7	-132				
Percentage Enrolled Successful	70%	70%	71%	72%	73%	75%	76%	77%	79%	80%	
Actual	70%	68%	75%	68%	73%	74%	71%				
Difference between Actual & Goal	0%	-2%	4%	-4%	0%	-1%	-5%				

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	603	603	630	658	687	718	750	783	818	854	251
% of Fall 2006 - Compounded		0	27	28	29	31	32	33	35	36	
Actual	603	628	734	735	836	848	850				
Difference between Actual & Goal	0	25	104	77	149	130	100				
% of AtD Cohort	43%	43%	44%	41%	45%	45%	46%	47%	47%	48%	
Actual	43%	45%	44%	43%	50%	52%	48%				
Difference between Actual & Goal	0%	2%	0%	2%	5%	7%	2%				
AtD Cohort placing into College Level Writing	471	471	475	489	504	519	534	550	567	584	
Actual	471	545	638	604	536	517	563				
Difference between Actual & Goal	0	74	163	115	32	-2	29				
% of AtD Cohort	33%	33%	33%	31%	33%	33%	33%	33%	33%	33%	
Actual	33%	39%	39%	35%	32%	32%	32%				
Difference between Actual & Goal	0%	6%	6%	4%	-1%	-1%	-1%				
AtD Cohort Placement Test Missing	339	339	339	339	339	339	339	339	339	339	
Actual	339	234	278	388	306	262	356				
Difference between Actual & Goal	0	-105	-61	49	-33	-77	17				
% of AtD Cohort	24%	24%	23%	21%	22%	21%	21%	20%	20%	19%	
Actual	24%	17%	17%	22%	18%	16%	20%				
Difference between Actual & Goal	0%	-7%	-6%	1%	-4%	-5%	-1%				
AtD Cohort enrollment in Developmental Writing in 1st year	433	433	446	459	473	487	502	517	533	549	116
3% of Fall 2006 - Compounded		0	13	13	14	14	15	15	16	16	
Actual	433	455	579	549	607	646	606				
Difference between Actual & Goal	0	22	133	90	134	159	104				
% of Placing AtD Cohort	72%	72%	71%	70%	69%	68%	67%	66%	65%	64%	
Actual	72%	72%	79%	75%	73%	76%	71%				
Difference between Actual & Goal	0%	0%	8%	5%	4%	8%	4%				
Successful completion of any Developmental Writing in 1st year	269	269	286	304	323	344	365	388	413	439	
Actual	269	270	384	335	423	450	407				
Difference between Actual & Goal	0	1	98	31	100	106	42				
Percentage Enrolled Successful	62%	62%	64%	66%	68%	71%	73%	75%	77%	80%	170
6.31% of Fall 2006 - Compounded		0	17	18	19	21	21	23	25	26	
Actual	62%	59%	66%	61%	70%	70%	67%				
Difference between Actual & Goal	0%	-3%	2%	-5%	2%	-1%	-6%				

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	
Actual	911	939	1,166	1,150	1,045	1,115	1,112				
Difference between Actual & Goal	0	28	219	165	21	50	5				
% of AtD Cohort	64%	64%	65%	62%	67%	67%	68%	69%	69%	70%	
Actual	64%	67%	71%	67%	62%	69%	63%				
Difference between Actual & Goal	0%	3%	6%	5%	-5%	2%	-5%				
AtD Cohort placing into College Level Math	177	177	182	188	193	199	205	211	218	224	
Actual	177	174	172	196	266	253	315				
Difference between Actual & Goal	0	-3	-10	8	73	54	110				
% of AtD Cohort	13%	13%	13%	12%	13%	13%	13%	13%	13%	13%	
Actual	13%	12%	10%	11%	16%	16%	18%				
Difference between Actual & Goal	0%	-1%	-3%	-1%	3%	3%	5%				
AtD Cohort Placement Test Missing	321	321	321	321	321	321	321	321	321	321	
Actual	325	294	312	381	367	259	342				
Difference between Actual & Goal	4	-27	-9	60	46	-62	21				
% of AtD Cohort	23%	23%	22%	20%	21%	20%	20%	19%	19%	18%	
Actual	23%	21%	19%	22%	22%	16%	19%				
Difference between Actual & Goal	0%	-2%	-3%	2%	1%	-4%	-1%				
AtD Cohort enrollment in Developmental Math in 1st year	583	583	600	619	637	656	676	696	717	739	156
3% of Fall 2006 - Compounded			17	19	18	19	20	20	21	22	
Actual	583	606	724	703	618	664	711				
Difference between Actual & Goal	0	23	124	84	-19	8	35				
% of Placing AtD Cohort	64%	64%	63%	63%	62%	62%	61%	60%	60%	59%	
Actual	64%	65%	62%	61%	59%	60%	64%				
Difference between Actual & Goal	0%	1%	-1%	-2%	-3%	-2%	3%				
Successful completion of any Developmental Math in 1st year	337	337	361	388	416	446	479	513	551	591	254
7.27% of Fall 2006 - Compounded		0	24	27	28	30	33	34	38	40	
Actual	337	333	416	386	383	476	518				
Difference between Actual & Goal	0	-4	55	-2	-33	30	39				
Percentage Enrolled Successful	58%	58%	60%	63%	65%	68%	71%	74%	77%	80%	
Actual	58%	55%	57%	55%	62%	72%	73%				
Difference between Actual & Goal	0%	-3%	-3%	-8%	-3%	4%	2%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	50		60		60		70		80		
Actual	50		60		70		90				
Difference between Actual & Goal	0		0		10		20				

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	305	305	320	336	353	371	389	409	429	451	
5% of Fall 2006 - Compounded		0	15	16	17	18	18	20	20	22	146
Actual	305	335	454	447	419	435	486				
Difference between Actual & Goal	0	30	134	111	66	64	97				
Percentage of FT AtD Cohort meeting measure	38%	38%	39%	36%	41%	42%	42%	43%	44%	45%	
Actual	38%	38%	44%	42%	43%	44%	45%				
Difference between Actual & Goal	0%	0%	5%	6%	2%	2%	3%				
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
188	188	197	207	218	229	240	252	265	278		
5% of Fall 2006 - Compounded		0	9	10	11	11	11	12	13	13	90
Actual	188	150	186	212	232	206	213				
Difference between Actual & Goal	0	-38	-11	5	14	-23	-27				
Percentage of PT AtD Cohort meeting measure	30%	30%	31%	32%	33%	33%	34%	34%	35%	36%	
Actual	30%	28%	31%	32%	33%	32%	31%				
Difference between Actual & Goal	0%	-2%	0%	0%	0%	-1%	-3%				
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		
5% of Fall 2006 - Compounded		0	52	54	57	59	63	66	69	72	492
Actual	1,031	1,030	1,201	1,291	1,259	1,237	1,292				
Difference between Actual & Goal	0	-1	118	154	65	-16	-24				
Percentage Reenrollment	73%	73%	75%	71%	78%	79%	81%	82%	84%	85%	
Actual	73%	73%	73%	75%	75%	76%	73%				
Difference between Actual & Goal	0%	0%	-2%	4%	-3%	-3%	-8%				
AtD Cohort who re-enroll subsequent Fall semester											
776	776	815	856	898	943	990	1,040	1,092	1,147		
5% of Fall 2006 - Compounded		0	39	41	42	45	47	50	52	55	371
Actual	776	786	947	945	916	897	931				
Difference between Actual & Goal	0	10	132	89	18	-46	-59				
Percentage Reenrollment	55%	55%	56%	54%	58%	60%	61%	62%	63%	64%	
Actual	55%	56%	57%	55%	55%	55%	53%				
Difference between Actual & Goal	0	1%	1%	1%	-4%	-4%	-8%				

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	533	533	549	565	582	606	630	661	695	736	
3%-6% per Year		0	16	16	17	24	24	31	34	41	203
Actual	533	514	475	503	608	657	721	770			
Difference between Actual & Goal	0	-19	-74	-62	26	51	91	109			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	276	276	290	304	320	335	352	370	388	408	
5% of Fall 2006 - Compounded		0	14	14	16	15	17	18	18	20	132
Actual	276	337	294	326	366	405	391	470			
Difference between Actual & Goal	0	61	4	22	46	70	39	100			
Number First Year GPA >=2.0	220	220	231	243	255	267	281	295	310	325	
5% Fall Transf 2006 - Compounded		0	11	12	12	12	14	14	15	15	105
Actual	220	287	247	265	316	331	312	384			
Difference between Actual & Goal	0	67	16	22	61	64	31	89			
Percent w/GPA >=2.0	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
Actual	80%	85%	84%	81%	86%	82%	80%	82%			
Difference between Actual & Goal	0%	5%	4%	1%	6%	2%	0%	2%			
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
Actual	167	175	171	168	224	209	188	259			
Difference between Actual & Goal	0	8	-4	-16	31	6	-25	35			

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
Leeward CC											
Distance Learning – degrees and certificates awarded by distance learning technology (annual)	0	0	0	0	0	0	0	0	0	0	
Actual											
Difference between Actual & Goal											
Degrees and Certificates of Achievement awarded to students from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i	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	316	319	335	369			
Difference between Actual & Goal	0	0	-16	-23	59	55	63	88			

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	4,510	4,545	4,658	4,764			
Difference between Actual & Goal	0	125	509	839	1,035	966	972	967			

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
Leeward CC										
Extramural Fund E&E	\$ 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
Actual	\$ 2,542,937	\$ 2,610,885	\$ 2,736,914	\$ 3,257,420	\$ 2,746,628	\$ 2,758,850	\$ 2,048,592			
Difference between Actual & Goal	\$ -	\$ 67,948	\$ 117,689	\$ 559,618	\$ (32,108)	\$ (103,248)	\$ (899,369)			

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
Leeward CC											
Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average	75	75	77	80	82	84	87	90	92	95	
3% of 2005 2006 - Compounded		0	2	2	2	2	3	3	3	3	20
Actual	75	71	78	70	111	104	87	117			
Difference between Actual & Goal	0	-4	1	-10	29	20	0	27			
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	77	77	79	82	84	87	89	92	95	98	
3% of 2005 2006 - Compounded		0	2	2	2	3	3	3	3	3	21
Actual	77	164	219	293	306	328	297	363			
Difference between Actual & Goal	0	87	140	211	222	241	208	271			
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO or UHMC	276	276	290	304	320	335	352	370	388	408	
3% of 2005 2006 - Compounded		0	14	14	16	15	17	18	18	20	132
Actual	276	337	294	326	366	405	391	470			
Difference between Actual & Goal	0	61	4	22	46	70	39	100			

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
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	2,192	2,239			
Difference between Actual & Goal	0	40	194	346	510	522	437	431			

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
Leeward CC											
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
Actual	2	11	3	6	4	5	10	18			
Difference between Actual & Goal	0	9	1	4	2	2	7	15			
Degrees awarded in STEM at UHM, UHH, UHWO, and UHMC to former CC students											
	1	1	1	1	1	1	1	1	2	2	
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	1
Actual	1	22	51	61	79	78	75	93			
Difference between Actual & Goal	0	21	50	60	78	77	74	92			

4.4 Non Credit Certificate Programs

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

4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Leeward CC											
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
Actual	82	81	116	138	133	138	131				
Difference between Actual & Goal	0	-1	32	51	43	46	36				

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	\$ 256,050	\$ 364,995	\$ 459,411	\$ 486,124			
Difference between Actual & Goal	\$ -	\$ 76,825	\$ 156,508	\$ (134,950)	\$ (90,005)	\$ (59,589)	\$ (96,876)			
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	\$ 20,100,129	\$ 20,832,785	\$ 23,455,878	\$ 24,627,216			
Difference between Actual & Goal	\$ -	\$ 1,204,429	\$ 3,361,298	\$ 529,633	\$ 479,469	\$ 2,288,429	\$ 2,613,069			
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%	1.27%	1.75%	1.96%	1.97%			
Difference between Actual & Goal	0.00%	0.31%	0.44%	-0.72%	-0.48%	-0.49%	-0.67%			

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	
Actual	\$ 1,712,752	\$ 991,000	\$ 1,924,000	\$ 3,760,378	\$ 2,915,347	\$ 776,000	\$ 1,525,000	\$ 2,101,000		\$ (3,886,248)
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ 646,378	\$ (4,473,653)	\$ (4,828,000)	\$ (4,239,000)	\$ (2,612,000)		
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	70		40		60		70		80	
Actual	70		40		80		80			
Difference between Actual & Goal	0		0		20		10			

5.3 Increase Non-State Revenues 3-17% per Year

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
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	\$ 19,370,760	\$ 20,587,981	\$ 21,801,928	\$ 20,591,831			
Difference between Actual & Goal	\$ -	\$ 1,107,762	\$ 1,601,667	\$ 3,590,661	\$ 3,595,247	\$ 3,554,011	\$ 1,404,530			

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	16.75	16.48	14.62	11.94			
Difference between Actual & Goal	0.00	0.81	0.26	2.07	1.95	0.24	-2.30			

5.5 Institutional Environment and Culture of Evidence

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