

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
Windward CC												
Fall Enrollment		555	555	573	591	612	631	647	672	695	716	
			0	18	18	21	19	16	25	23	21	161
Actual		555	570	666	820							
Difference between Actual & Goal		0	15	93	229							
Potential Pell		480	480	498	516	537	556	572	597	620	641	
Actual		479	484	564	676							
Difference between Actual & Goal		-1	4	66	160							
Exclusions for Pell Calculation		75	75	75	75	75	75	75	75	75	75	
Actual		76	86	102	144							
Difference between Actual & Goal		1	11	27	69							
Non Degree Seeking		9	9	9	9	9	9	9	9	9	9	
Actual		10	14	29	33							
Difference between Actual & Goal		1	5	20	24							
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	0	0							
Difference between Actual & Goal		0	0	0	0							
Home Campus Other		66	66	66	66	66	66	66	66	66	66	
Actual		66	72	73	111							
Difference between Actual & Goal		0	6	7	45							
Recent HS Graduate												
3% of Fall 2006 - Compounded		91	91	94	97	100	103	106	111	114	117	
Actual		91	89	116	116	3	3	3	5	3	3	26
Difference between Actual & Goal		0	-2	22	19							
Other <22 year olds		241	241	249	257	266	274	281	292	301	311	
3% of Fall 2006 - Compounded			0	8	8	9	8	7	11	9	10	70
Actual		241	241	256	318							
Difference between Actual & Goal		0	0	7	61							
22-24 year olds		72	72	74	76	80	82	84	87	91	93	
3% of Fall 2006 - Compounded			0	2	2	4	2	2	3	4	2	21
Actual		72	73	82	101							
Difference between Actual & Goal		0	1	8	25							
25-49 year olds		134	134	138	143	147	153	156	162	168	173	
3% of Fall 2006 - Compounded			0	4	5	4	6	3	6	6	5	39
Actual		134	145	181	252							
Difference between Actual & Goal		0	11	43	109							
>49 years old		17	17	18	18	19	19	20	20	21	22	
3% of Fall 2006 - Compounded			0	1	0	1	0	1	0	1	1	5
Actual		17	22	31	33							
Difference between Actual & Goal		0	5	13	15							
Age Not Reported - Actual		0	0	0	0							
AtD Fall Cohort												
3% Compounded		156	156	161	165	170	175	181	186	192	197	
Actual		156	186	202								41
Difference between Actual & Goal		0	30	41								
AtD Cohort Full Time in Fall		99	99	102	105	108	111	115	118	122	125	
Actual		99	111	122								
Difference between Actual & Goal		0	12	20								
AtD Cohort Part Time in Fall		57	57	59	60	62	64	66	68	70	72	
Actual		57	75	80								
Difference between Actual & Goal		0	18	21								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Windward CC											
Participation Rate (Pell Grant)	39.6%	39.6%	39.8%	39.7%	39.7%	39.9%	40.0%	39.9%	39.7%	39.8%	
		0.0%	0.2%	0.0%	-0.1%	0.3%	0.1%	-0.2%	-0.2%	0.1%	0.2%
Actual	39.7%	46.5%	55.5%								
Difference between Actual & Goal	0.1%	6.9%	15.7%								
AtD Cohort receiving Pell Grant	50	50	54	55	58	63	65	68	71	75	
		0	4	1	3	5	2	3	3	4	25
Actual	50	66									
Difference between Actual & Goal	0	16									
Total Pell \$ Disbursed	\$ 375,901	\$ 375,901	\$ 389,058	\$ 402,675	\$ 416,768	\$ 445,498	\$ 453,428	\$ 468,975	\$ 485,083	\$ 501,679	
3.27% of Fall 2007 - Compounded		\$ -	\$ 13,157	\$ 13,617	\$ 14,093	\$ 28,730	\$ 7,930	\$ 15,547	\$ 16,108	\$ 16,596	\$ 125,778
Actual	\$ 375,901	\$ 509,075	\$ 810,639								
Difference between Actual & Goal	\$ -	\$ 133,174	\$ 421,581								
Number of PELL Recipients	190	190	198	205	213	222	229	238	246	255	
3.27% of Fall 2007 - Compounded		0	8	7	8	9	7	9	8	9	65
Actual	190	225	313								
Difference between Actual & Goal	0	35	115								
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	45.2%	45.2%	45.2%	45.2%	45.1%	45.1%	45.3%	45.2%	45.2%	45.2%	
		0.0%	0.0%	0.0%	-0.1%	0.1%	0.1%	-0.1%	-0.1%	0.1%	
Actual	45.3%	53.3%	62.4%								
Difference between Actual & Goal	0.1%	8.1%	17.2%								
Total Financial Aid \$ Disbursed	\$ 527,834	\$ 527,834	\$ 548,323	\$ 566,989	\$ 588,730	\$ 611,136	\$ 629,343	\$ 655,552	\$ 680,072	\$ 705,365	
3.26% of Fall 2007 Compounded		\$ -	\$ 20,489	\$ 18,666	\$ 21,741	\$ 22,406	\$ 18,207	\$ 26,209	\$ 24,520	\$ 25,293	\$ 177,530
Actual	\$ 527,834	\$ 710,969	\$ 1,087,524								
Difference between Actual & Goal	\$ -	\$ 183,135	\$ 539,201								
Number Financial Aid Recipients	217	217	225	233	242	251	259	270	280	290	
3.26% of Fall 2007 Compounded		0	8	8	9	9	8	11	10	10	73
Actual	217	258	352								
Difference between Actual & Goal	0	41	127								

1.3 Increase Developmental Ed Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Windward CC											
AtD Cohort placing into developmental Reading	46	46	48	50	53	55	58	60	63	66	
% of Fall 2006 - Compounded		0	2	2	3	2	3	2	3	3	20
Actual	46	57	72								
Difference between Actual & Goal	0	11	24								
% of AtD Cohort	29%	29%	30%	30%	31%	31%	32%	32%	33%	34%	
Actual	29%	31%	36%								
Difference between Actual & Goal	0%	2%	6%								
AtD Cohort placing into College Level Reading	81	81	81	84	86	89	92	94	97	100	
Actual	81	85	86								
Difference between Actual & Goal	0	4	5								
% of AtD Cohort	52%	52%	50%	51%	51%	51%	51%	51%	51%	51%	
Actual	52%	46%	43%								
Difference between Actual & Goal	0%	-6%	-7%								
AtD Cohort Placement Test Missing or Other	29	29	29	29	29	29	29	29	29	29	
Actual	29	44	44								
Difference between Actual & Goal	0	15	15								
% of AtD Cohort	19%	19%	18%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	24%	22%								
Difference between Actual & Goal	0%	5%	4%								
AtD Cohort enrollment in Developmental Reading	10	10	10	11	11	11	12	12	12	13	3
3% of Fall 2006 - Compounded		0	0	1	0	0	1	0	0	1	
Actual	10	11	11								
Difference between Actual & Goal	0	1	1								
% of Placing AtD Cohort	22%	22%	21%	22%	21%	20%	21%	20%	19%	20%	
Actual	22%	19%	15%								
Difference between Actual & Goal	0%	-3%	-6%								
Successful completion of any Developmental Reading in 1st Year	2	2	2	3	4	5	6	7	9	11	
Actual	2	5	2								
Difference between Actual & Goal	0	3	0								
Percentage Enrolled Successful	20%	20%	20%	27%	36%	45%	50%	58%	75%	85%	
22.49% of Fall 2006 - Compounded		0	0	1	1	1	1	1	2	2	9
Actual	20%	45%	18%								
Difference between Actual & Goal	0%	25%	-2%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into developmental Writing	56	56	59	61	64	67	70	73	77	80	
% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	24
Actual	56	55	75								
Difference between Actual & Goal	0	-1	16								
% of AtD Cohort	36%	36%	37%	37%	38%	38%	39%	39%	40%	41%	
Actual	36%	30%	37%								
Difference between Actual & Goal	0%	-6%	0%								
AtD Cohort placing into College Level Writing	68	68	68	70	72	74	77	79	81	84	
Actual	68	78	82								
Difference between Actual & Goal	0	10	14								
% of AtD Cohort	44%	44%	42%	42%	42%	42%	43%	42%	42%	43%	
Actual	44%	42%	41%								
Difference between Actual & Goal	0%	-2%	-1%								
AtD Cohort Placement Test Missing or Other	32	32	32	32	32	32	32	32	32	32	
Actual	32	53	45								
Difference between Actual & Goal	0	21	13								
% of AtD Cohort	21%	21%	20%	19%	19%	18%	18%	17%	17%	16%	
Actual	21%	28%	22%								
Difference between Actual & Goal	0%	7%	2%								
AtD Cohort enrollment in Developmental Writing	29	29	30	31	32	33	34	35	36	37	
3% of Fall 2006 - Compounded		21	1	1	1	1	1	1	1	1	29
Actual	29	28	34								
Difference between Actual & Goal	0	-1	4								
% of Placing AtD Cohort	52%	52%	51%	51%	50%	49%	49%	48%	47%	46%	
Actual	52%	51%	45%								
Difference between Actual & Goal	0%	-1%	-6%								
Successful completion of any Developmental Writing in 1st Year	10	10	11	13	15	17	20	23	26	30	
14.43% of Fall 2006 - Compounded		0	1	2	2	2	3	3	3	4	20
Actual	10	16	13								
Difference between Actual & Goal	0	6	2								
Percentage Enrolled Successful	34%	34%	37%	42%	47%	52%	59%	66%	72%	81%	
Actual	34%	57%	38%								
Difference between Actual & Goal	0%	23%									

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	88	88	92	96	100	104	108	113	118	123	
% of Fall 2006 - Compounded		0	4	4	4	4	4	5	5	5	35
Actual	88	107	129								
Difference between Actual & Goal	0	19	37								
% of AtD Cohort	56%	56%	57%	58%	59%	59%	60%	61%	61%	62%	
Actual	56%	58%	64%								
Difference between Actual & Goal	0%	2%	7%								
AtD Cohort placing into College Level Math	24	24	25	25	26	27	28	29	30	30	
Actual	24	28	21								
Difference between Actual & Goal	0	4	-4								
% of AtD Cohort	15%	15%	16%	15%	15%	15%	15%	16%	16%	15%	
Actual	15%	15%	10%								
Difference between Actual & Goal	0%	0%	-6%								
AtD Cohort Placement Test Missing or Other	44	44	44	44	44	44	44	44	44	44	
Actual	44	51	52								
Difference between Actual & Goal	0	7	8								
% of AtD Cohort	28%	28%	27%	27%	26%	25%	24%	24%	23%	22%	
Actual	28%	27%	26%								
Difference between Actual & Goal	0%	-1%	-1%								
AtD Cohort enrollment in Developmental Math	45	45	46	48	49	51	52	54	55	57	
3% of Fall 2006 - Compounded		0	1	2	1	2	1	2	1	2	12
Actual	45	71	53								
Difference between Actual & Goal	0	26	7								
% of Placing AtD Cohort	51%	51%	50%	50%	49%	49%	48%	48%	47%	46%	
Actual	51%	66%	41%								
Difference between Actual & Goal	0%	15%	-9%								
Successful completion of any Developmental Math in 1st Year	26	26	28	30	32	34	37	40	43	46	
7.28% of Fall 2006 - Compounded		0	2	2	2	2	3	3	3	3	20
Actual	26	44	26								
Difference between Actual & Goal	0	18	-2								
Percentage Enrolled Successful	58%	58%	61%	63%	65%	67%	71%	74%	78%	81%	
Actual	58%	62%	49%								
Difference between Actual & Goal	0%	4%	-12%								
Student performance in subsequent classes.	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
Windward CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	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	40	31								
Difference between Actual & Goal	0	15	5								
Percentage of AtD Cohort who are FT	25%	25%	25%	27%	27%	27%	28%	29%	29%	30%	
Actual	25%	36%	25%								
Difference between Actual & Goal	0%	11%	0%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	12	12	13	13	14	15	15	16	17	18	
5% of Fall 2006 - Compounded		0	1	0	1	1	0	1	1	1	6
Actual	12	24	19								
Difference between Actual & Goal	0	12	6								
Percentage of AtD Cohort who are PT	21%	21%	22%	22%	23%	23%	23%	24%	24%	25%	
Actual	21%	32%	24%								
Difference between Actual & Goal	0%	11%	2%								
AtD Cohort who re-enroll in Spring semester											
	96	96	101	106	111	117	123	129	135	142	
5% of Fall 2006 - Compounded		0	5	5	5	6	6	6	6	7	46
Actual	96	132	141								
Difference between Actual & Goal	0	36	40								
Percentage Reenrollment	62%	62%	63%	64%	65%	67%	68%	69%	70%	72%	
Actual	62%	71%	70%								
Difference between Actual & Goal	0%	9%	7%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	64	64	67	71	74	78	82	86	90	95	
5% of Fall 2006 - Compounded		0	3	4	3	4	4	4	4	5	31
Actual	64	99									
Difference between Actual & Goal	0	35									
Percentage Reenrollment	41%	41%	42%	43%	44%	45%	45%	46%	47%	48%	
Actual	41%	53%									
Difference between Actual & Goal	0%	12%									

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.											
	42	42	45	47	50	54	57	62	67	73	
6% to 9% per Year		0	3	2	3	4	3	5	5	6	31
Actual	42	41	40	43							
Difference between Actual & Goal	0	-1	-5	-4							
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	21	21	22	23	24	26	27	28	30	31	
5% of Fall 2006 - Compounded		0	1	1	1	2	1	1	2	1	10
Actual	21	30	33	35							
Difference between Actual & Goal	0	9	11	12							
Number First Year GPA >=2.0	19	19	20	21	22	23	24	25	27	28	
Actual	19	28	27								
Difference between Actual & Goal	0	9	7								
Percent w/GPA >=2.0	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	
Actual	90%	93%	82%								
Difference between Actual & Goal	0%	3%	-8%								
Transfers to Non-UH baccalaureate granting institutions	14	14	15	15	16	17	18	19	20	21	
5% of Fall 2006 - Compounded		0	1	0	1	1	1	1	1	1	7
Actual	14	11									
Difference between Actual & Goal	0	-3									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Windward CC												
Fall Enrollment		1,781	1,781	1,804	1,826	1,850	1,875	1,900	1,925	1,951	1,978	
			0	23	22	24	25	25	25	26	27	197
Actual		1,781	1,824	1,959	2,316							
Difference between Actual & Goal		0	43	155	490							
Potential Pell		1,427	1,427	1,450	1,472	1,496	1,521	1,546	1,571	1,597	1,624	
Actual		1,419	1,454	1,545	1,768							
Difference between Actual & Goal		-8	27	95	296							
Exclusions for Pell Calculation		354	354	354	354	354	354	354	354	354	354	
Actual		362	370	414	548							
Difference between Actual & Goal		8	16	60	194							
Non Degree Seeking		55	55	55	55	55	55	55	55	55	55	
Actual		66	71	113	149							
Difference between Actual & Goal		11	16	58	94							
International		7	7	7	7	7	7	7	7	7	7	
Actual		4	3	1	1							
Difference between Actual & Goal		-3	-4	-6	-6							
Home Campus Other		292	292	292	292	292	292	292	292	292	292	
Actual		292	296	300	398							
Difference between Actual & Goal		0	4	8	106							
Recent HS Graduate												
3% of Fall 2006 - Compounded		218	218	226	232	240	248	256	264	272	281	
Actual		218	238	270	267							63
Difference between Actual & Goal		0	20	44	35							
Other <22 year olds		742	742	742	742	742	742	742	742	742	742	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		742	750	764	929							
Difference between Actual & Goal		0	8	22	187							
22-24 year olds		263	263	263	263	263	263	263	263	263	263	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		263	279	274	339							
Difference between Actual & Goal		0	16	11	76							
25-49 year olds		462	462	477	493	509	526	543	560	578	596	
3% of Fall 2006 - Compounded			0	15	16	16	17	17	17	18	18	134
Actual		462	465	533	667							
Difference between Actual & Goal		0	3	56	174							
>49 years old		96	96	96	96	96	96	96	96	96	96	
0% of Fall 2006 - Compounded			0	0	0	0	0	0	0	0	0	0
Actual		96	92	118	114							
Difference between Actual & Goal		0	-4	22	18							
Age Not Reported - Actual		0	0	0	0							
AtD Fall Cohort												
3% Compounded		496	496	510	526	542	558	575	592	610	629	
Actual		496	521	532								133
Difference between Actual & Goal		0	25	22								
AtD Cohort Full Time in Fall		280	280	288	297	306	315	325	334	344	355	
Actual		280	301	296								
Difference between Actual & Goal		0	21	8								
AtD Cohort Part Time in Fall		216	216	222	229	236	243	250	258	266	274	
Actual		216	220	236								
Difference between Actual & Goal		0	4	14								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Windward CC											
Participation Rate (Pell Grant)	30.0%	30.0%	31.0%	31.8%	33.4%	34.6%	36.0%	37.4%	38.7%	40.1%	
		0.0%	1.0%	0.8%	1.6%	1.2%	1.4%	1.4%	1.3%	1.4%	10.1%
Actual	30.2%	34.7%	41.7%								
Difference between Actual & Goal	0.2%	4.7%	10.7%								
AtD Cohort receiving Pell Grant	116	116	122	129	135	142	149	157	166	174	
		0	6	7	6	7	7	8	9	8	58
Actual	116	154									
Difference between Actual & Goal	0	38									
Total Pell \$ Disbursed	\$ 908,741	\$ 908,741	\$ 950,543	\$ 1,002,036	\$ 1,047,765	\$ 1,095,559	\$ 1,145,573	\$ 1,205,586	\$ 1,267,892	\$ 1,325,093	
4.6% of Fall 2007 - Compounded		\$ -	\$ 41,802	\$ 51,493	\$ 45,729	\$ 47,794	\$ 50,014	\$ 60,013	\$ 62,306	\$ 57,201	\$ 416,352
Actual	\$ 908,741	\$ 1,146,463	\$ 1,648,647								
Difference between Actual & Goal	\$ -	\$ 237,722	\$ 698,104								
Number of PELL Recipients	428	428	450	468	499	526	557	588	618	651	
4.6% of Fall 2007 - Compounded		0	22	18	31	27	31	31	30	33	223
Actual	428	504	644								
Difference between Actual & Goal	0	76	194								
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	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
Windward CC											
AtD Cohort placing into Developmental Reading	114	114	120	126	133	140	147	155	163	172	58
% of Fall 2006 - Compounded		0	6	6	7	7	7	8	8	9	
Actual	114	126	143								
Difference between Actual & Goal	0	12	23								
% of AtD Cohort	23%	23%	24%	24%	25%	25%	26%	26%	27%	27%	
Actual	23%	24%	27%								
Difference between Actual & Goal	0%	1%	3%								
AtD Cohort placing into College Level Reading	231	231	231	238	245	252	260	267	275	284	
Actual	231	241	229								
Difference between Actual & Goal	0	10	-2								
% of AtD Cohort	47%	47%	45%	45%	45%	45%	45%	45%	45%	45%	
Actual	47%	46%	43%								
Difference between Actual & Goal	0%	-1%	-2%								
AtD Cohort Placement Test Missing or Other	151	151	151	151	151	151	151	151	151	151	
Actual	151	154	160								
Difference between Actual & Goal	0	3	9								
% of AtD Cohort	30%	30%	30%	29%	28%	27%	26%	26%	25%	24%	
Actual	30%	30%	30%								
Difference between Actual & Goal	0	0%	0%								
AtD Cohort enrollment in Developmental Reading	30	30	31	32	33	34	35	36	37	38	8
3% of Fall 2006 - Compounded		0	1	1	1	1	1	1	1	1	
Actual	30	28	26								
Difference between Actual & Goal	0	-2	-5								
% of Placing AtD Cohort	26%	26%	26%	25%	25%	24%	24%	23%	23%	22%	
Actual	26%	22%									
Difference between Actual & Goal	0%	-4%									
Successful completion of any Developmental Reading in 1st Year	6	6	7	9	11	15	18	21	26	31	25
22.49% of Fall 2006 - Compounded		0	1	2	2	4	3	3	5	5	
Actual	6	10	6								
Difference between Actual & Goal	0	4	-1								
Percentage Enrolled Successful	20%	20%	23%	28%	33%	44%	51%	58%	70%	82%	
Actual	20%	36%	23%								
Difference between Actual & Goal	0%	16%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	132	132	139	146	153	161	169	178	187	196	
% of Fall 2006 - Compounded		0	7	7	7	8	8	9	9	9	64
Actual	132	139	152								
Difference between Actual & Goal	0	7	13								
% of AtD Cohort	27%	27%	27%	28%	28%	29%	29%	30%	31%	31%	
Actual	27%	27%	29%								
Difference between Actual & Goal	0%	0%	2%								
AtD Cohort placing into College Level Writing	206	206	206	212	219	225	232	239	246	253	
Actual	206	212	214								
Difference between Actual & Goal	0	6	8								
% of AtD Cohort	42%	42%	40%	40%	40%	40%	40%	40%	40%	40%	
Actual	42%	41%	40%								
Difference between Actual & Goal	0%	-1%	0%								
AtD Cohort Placement Test Missing or Other	158	158	158	158	158	158	158	158	158	158	
Actual	158	170	166								
Difference between Actual & Goal	0	12	8								
% of AtD Cohort	32%	32%	31%	30%	29%	28%	27%	27%	26%	25%	
Actual	32%	33%	31%								
Difference between Actual & Goal	0%	1%	0%								
AtD Cohort enrollment in Developmental Writing	63	63	65	67	69	71	73	75	77	80	
3% of Fall 2006 - Compounded		0	2	2	2	2	2	2	2	3	17
Actual	63	78	69								
Difference between Actual & Goal	0	15	4								
% of Placing AtD Cohort	48%	48%	47%	46%	45%	44%	43%	42%	41%	41%	
Actual	48%	56%	45%								
Difference between Actual & Goal	0%	8%	-2%								
Successful completion of any Developmental Writing in 1st Year	28	28	31	34	38	42	47	52	58	64	
Actual	28	37	33								
Difference between Actual & Goal	0	9	2								
Percentage Enrolled Successful	44%	44%	48%	51%	55%	59%	64%	69%	75%	80%	
10.85% of Fall 2006 - Compounded		0	3	3	4	4	5	5	6	6	36
Actual	44%	47%	48%								
Difference between Actual & Goal	0%	3%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	259	259	270	282	294	307	320	334	349	364	105
% of Fall 2006 - Compounded		0	11	12	12	13	13	14	15	15	
Actual	259	291	300								
Difference between Actual & Goal	0	32	30								
% of AtD Cohort	52%	52%	53%	54%	54%	55%	56%	56%	57%	58%	
Actual	52%	56%	56%								
Difference between Actual & Goal	0%	4%	3%								
AtD Cohort placing into College Level Math	55	55	57	58	60	62	64	66	68	70	
Actual	55	78	60								
Difference between Actual & Goal	0	23	3								
% of AtD Cohort	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	
Actual	11%	15%	11%								
Difference between Actual & Goal	0%	4%	0%								
AtD Cohort Placement Test Missing or Other	182	182	182	182	182	182	182	182	182	182	
Actual	182	152	172								
Difference between Actual & Goal	0	-30	-10								
% of AtD Cohort	37%	37%	36%	35%	34%	33%	32%	31%	30%	29%	
Actual	37%	29%	32%								
Difference between Actual & Goal	0%	-8%	-4%								
AtD Cohort enrollment in Developmental Math	150	150	155	159	164	169	174	179	184	190	40
3% of Fall 2006 - Compounded			5	4	5	5	5	5	5	6	
Actual	150	170	145								
Difference between Actual & Goal	0	20	-10								
% of Placing AtD Cohort	58%	58%	57%	56%	56%	55%	54%	54%	53%	52%	
Actual	58%	58%	48%								
Difference between Actual & Goal	0%	0%	-9%								
Successful completion of any Developmental Math in 1st Year	94	94	100	106	113	120	127	135	143	152	58
6.19% of Fall 2006 - Compounded		0	6	6	7	7	7	8	8	9	
Actual	94	110	86								
Difference between Actual & Goal	0	16	-14								
Percentage Enrolled Successful	63%	63%	65%	67%	69%	71%	73%	75%	78%	80%	
Actual	63%	65%	59%								
Difference between Actual & Goal	0%	2%	-6%								
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)	40		50		60		70		80		
Actual	40		50		80						
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
Windward CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	91	91	96	100	105	111	116	122	128	134	43
5% of Fall 2006 - Compounded		0	5	4	5	6	5	6	6	6	
Actual	91	114	103								
Difference between Actual & Goal	0	23	7								
Percentage of AtD Cohort who are FT	33%	33%	33%	34%	34%	35%	36%	37%	37%	38%	
Actual	33%	38%	35%								
Difference between Actual & Goal	0%	5%	2%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	47	47	49	52	54	57	60	63	66	69	22
5% of Fall 2006 - Compounded		0	2	3	2	3	3	3	3	3	
Actual	47	57	59								
Difference between Actual & Goal	0	10	10								
Percentage of AtD Cohort who are PT	22%	22%	22%	23%	23%	23%	24%	24%	25%	25%	
Actual	22%	26%	25%								
Difference between Actual & Goal	0%	4%	3%								
AtD Cohort who re-enroll in Spring semester											
	315	315	331	347	365	383	402	422	443	465	150
5% of Fall 2006 - Compounded		0	16	16	18	18	19	20	21	22	
Actual	315	360	379								
Difference between Actual & Goal	0	45	48								
Percentage Reenrollment	64%	64%	65%	66%	67%	69%	70%	71%	73%	74%	
Actual	64%	69%	71%								
Difference between Actual & Goal	0%	5%	6%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	218	218	229	240	252	265	278	292	307	322	104
5% of Fall 2006 - Compounded		0	11	11	12	13	13	14	15	15	
Actual	218	248									
Difference between Actual & Goal	0	30									
Percentage Reenrollment	44%	44%	45%	46%	46%	47%	48%	49%	50%	51%	
Actual	44%	48%									
Difference between Actual & Goal	0%	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.	135	135	139	143	148	153	160	168	176	186	
3%-6% per Year		0	4	4	5	5	7	8	8	10	51
Actual	135	123	130	131							
Difference between Actual & Goal	0	-12	-9	-12							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	76	76	80	84	88	92	97	102	107	112	
5% of Fall 2006 - Compounded		0	4	4	4	4	5	5	5	5	36
Actual	76	98	99	96							
Difference between Actual & Goal	0	22	19	12							
Number First Year GPA >=2.0	64	64	67	71	74	78	82	86	90	95	
5% Fall Transf 2006 - Compounded		0	3	4	3	4	4	4	4	5	31
Actual	64	82	83								
Difference between Actual & Goal	0	18	16								
Percent w/GPA >=2.0	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	
Actual	84%	84%	84%								
Difference between Actual & Goal	0%	0%	0%								
Transfers to Non-UH baccalaureate granting institutions	57	57	60	63	66	69	73	76	80	84	
5% Fall 2006 Trans - Compounded		0	3	3	3	3	4	3	4	4	27
Actual	57	74									
Difference between Actual & Goal	0	17									

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
Windward 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	3	3	3	3	3	3	3	4	4	4	
3% of Fall 2006 - Compounded		0	0	0	0	0	0	1	0	0	1
Actual	3	2	3	2							
Difference between Actual & Goal	0	-1	0	-1							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment in underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i	70	70	72	74	76	79	81	84	86	89	
3% of Fall 2006 - Compounded		0	2	2	2	3	2	3	2	3	19
Actual	70	83	77	146							
Difference between Actual & Goal	0	13	5	72							

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
Windward CC										
Extramural Fund E&E	\$ 2,093,351	\$ 2,156,152	\$ 2,220,837	\$ 2,287,462	\$ 2,356,086	\$ 2,426,769	\$ 2,499,572	\$ 2,574,559	\$ 2,651,796	
3% of 2006 2007 - Compounded		\$ 62,801	\$ 64,685	\$ 66,625	\$ 68,624	\$ 70,683	\$ 72,803	\$ 74,987	\$ 77,237	\$ 558,445
Actual	\$ 2,093,351	\$ 2,233,716	\$ 2,616,053							
Difference between Actual & Goal	\$ -	\$ 77,564	\$ 395,216							

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
Windward CC											
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											
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO	76	76	80	84	88	92	97	102	107	112	
3% of 2005 2006 - Compounded		0	4	4	4	4	5	5	5	5	36
Actual	76	98	99	96							
Difference between Actual & Goal	0	22	19	12							

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
Windward CC											
Enrollment: 25 to 49 year olds	462	462	477	493	509	526	543	560	578	596	
3% of 2005 2006 - Compounded		0	15	16	16	17	17	17	18	18	134
Actual	462	465	533	667							
Difference between Actual & Goal	0	3	56	174							

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
Windward CC											
Degrees and Certificates of Achievement awarded in STEM	0	0	1	1	1	1	1	1	1	2	
6% of 2005 2006 - Compounded		0	1	0	0	0	0	0	0	1	2
Actual	0	0	0	0							
Difference between Actual & Goal	0	0	-1	-1							
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students											
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
Actual	1	1	0	14							
Difference between Actual & Goal	0	0	-1	13							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Windward CC											
Registrations in Non Credit Certificate Programs leading to occupations with high State demand or high wage.	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
Windward CC											
Total Number International Students	6	6	6	6	7	7	7	7	7	8	
3% of 2006 Compounded		0	0	0	1	0	0	0	0	1	2
Actual	6	6	3								
Difference between Actual & Goal	0	0	-3								

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
Windward CC										
Professional Development E&E	\$ 178,043	\$ 185,000	\$ 200,000	\$ 210,000	\$ 225,000	\$ 250,000	\$ 275,000	\$ 290,000	\$ 315,000	
Amount Changed		\$ 6,957	\$ 15,000	\$ 10,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 25,000	\$ 136,957
Actual	\$ 178,043	\$ 191,830	\$ 126,889							
Difference between Actual & Goal	\$ -	\$ 6,830	\$ (73,111)							
GF+TFSF Pers Costs (4% Incr)	\$ 7,637,827	\$ 7,943,340	\$ 8,261,074	\$ 8,591,517	\$ 8,935,178	\$ 9,292,585	\$ 9,664,288	\$ 10,050,860	\$ 10,452,894	
Amount Changed		\$ 305,513	\$ 317,734	\$ 330,443	\$ 343,661	\$ 357,407	\$ 371,703	\$ 386,572	\$ 402,034	\$ 2,815,067
Actual	\$ 7,637,827	\$ 8,738,788	\$ 9,462,953							
Difference between Actual & Goal	\$ -	\$ 795,448	\$ 1,201,879							
Professional Development Ratio	2.33%	2.33%	2.42%	2.44%	2.52%	2.69%	2.85%	2.89%	3.01%	
Actual	2.33%	2.20%	1.34%							
Difference between Actual & Goal	0.00%	-0.13%	-1.08%							

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
Windward CC										
Repairs and Maint Funding Requests	\$ 1,416,264	\$ 1,610,000	\$ 2,100,000	\$ 3,808,000	\$ 6,329,000	\$ 5,435,000	\$ 401,000	\$ 196,000	\$ 196,000	
Amount Changed		\$ 193,736	\$ 490,000	\$ 1,708,000	\$ 2,521,000	\$ (894,000)	\$ (5,034,000)	\$ (205,000)	\$ -	\$ (1,220,264)
Actual	\$ 1,416,264	\$ 1,610,000	\$ 2,100,000	\$ 2,655,365						
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (1,152,635)						
CCSSE Survey Year										
CCSSE Support for Learners (Percentiles)	2006		2008		2010		2012		2014	
Actual	40		70		70		80		80	
Difference between Actual & Goal	0		0		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
Windward CC										
Non-State Revenues	\$ 5,768,261	\$ 6,271,264	\$ 6,605,209	\$ 6,948,065	\$ 7,323,125	\$ 7,708,403	\$ 8,019,167	\$ 8,337,224	\$ 8,665,446	
% Change From Previous Year		8.7%	5.3%	5.2%	5.4%	5.3%	4.0%	4.0%	3.9%	
Actual	\$ 5,768,261	\$ 6,652,422	\$ 7,277,391							
Difference between Actual & Goal	\$ -	\$ 381,158	\$ 672,182							

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
Windward CC										
Annual KWH/Gross Sq. Ft consumed per year	18.93	18.93	18.74	18.55	18.36	18.18	18.00	17.82	17.64	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	
Actual	18.93	18.14	16.97							
Difference between Actual & Goal	0.00	-0.79	-1.77							

5.5 Institutional Environment and Culture of Evidence

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
UHCC											
Scale - 1 Low, 5 High Community College Inventory	THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.										
Environment that enables and supports the dissemination and sharing of information. 5.45% Compunded											
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											