

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	1,091	1,154	1,162				
Difference between Actual & Goal		0	15	93	229	479	523	515				
Potential Pell		480	480	498	516	537	556	572	597	620	641	
			484	564	676	898	946	919				
Actual		479	484	564	676	898	946	919				
Difference between Actual & Goal		-1	4	66	160	361	390	347				
Exclusions for Pell Calculation		75	75	75	75	75	75	75	75	75	75	
			86	102	144	193	208	243				
Actual		76	86	102	144	193	208	243				
Difference between Actual & Goal		1	11	27	69	118	133	168				
Non Degree Seeking		9	9	9	9	9	9	9	9	9	9	
			14	29	33	64	55	47				
Actual		10	14	29	33	64	55	47				
Difference between Actual & Goal		1	5	20	24	55	46	38				
International		0	0	0	0	0	0	0	0	0	0	
			0	0	0	0	0	0				
Actual		0	0	0	0	0	0	0				
Difference between Actual & Goal		0	0	0	0	0	0	0				
Home Campus Other		66	66	66	66	66	66	66	66	66	66	
			72	73	111	129	153	196				
Actual		66	72	73	111	129	153	196				
Difference between Actual & Goal		0	6	7	45	63	87	130				
Recent HS Graduate												
		91	91	94	97	100	103	106	111	114	117	
			0	3	3	3	3	3	5	3	3	26
3% of Fall 2006 - Compounded												
Actual		91	89	116	116	159	132	149				
Difference between Actual & Goal		0	-2	22	19	59	29	43				
Other <22 year olds		241	241	249	257	266	274	281	292	301	311	
			0	8	8	9	8	7	11	9	10	70
3% of Fall 2006 - Compounded												
Actual		241	241	256	318	429	452	438				
Difference between Actual & Goal		0	0	7	61	163	178	157				
22-24 year olds		72	72	74	76	80	82	84	87	91	93	
			0	2	2	4	2	2	3	4	2	21
3% of Fall 2006 - Compounded												
Actual		72	73	82	101	126	168	165				
Difference between Actual & Goal		0	1	8	25	46	86	81				
25-49 year olds		134	134	138	143	147	153	156	162	168	173	
			0	4	5	4	6	3	6	6	5	39
3% of Fall 2006 - Compounded												
Actual		134	145	181	252	334	347	367				
Difference between Actual & Goal		0	11	43	109	187	194	211				
>49 years old		17	17	18	18	19	19	20	20	21	22	
			0	1	0	1	0	1	0	1	1	5
3% of Fall 2006 - Compounded												
Actual		17	22	31	33	43	55	43				
Difference between Actual & Goal		0	5	13	15	24	36	23				
Age Not Reported - Actual		0	0	0	0	0	0	0				
AtD Fall Cohort												
		156	156	161	165	170	175	181	186	192	197	
			0	5	4	5	5	6	5	6	5	41
3% Compounded												
Actual		156	186	202	233	296	279					
Difference between Actual & Goal		0	30	41	68	126	104					
AtD Cohort Full Time in Fall		99	99	102	105	108	111	115	118	122	125	
			111	122	126	193	156					
Actual		99	111	122	126	193	156					
Difference between Actual & Goal		0	12	20	21	85	45					
AtD Cohort Part Time in Fall		57	57	59	60	62	64	66	68	70	72	
			75	80	107	103	123					
Actual		57	75	80	107	103	123					
Difference between Actual & Goal		0	18	21	47	41	59					

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%	70.3%	60.1%	43.8%					
Difference between Actual & Goal	0.1%	6.9%	15.7%	30.6%	20.4%	3.9%					
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	80	117	178	174					
Difference between Actual & Goal	0	16	26	62	120	111					
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	\$ 1,413,758	\$ 1,730,782	\$ 1,296,326					
Difference between Actual & Goal	\$ -	\$ 133,174	\$ 421,581	\$ 1,011,083	\$ 1,314,014	\$ 850,828					
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	475	540	414					
Difference between Actual & Goal	0	35	115	270	327	192					
Number maintaining satisfactory financial aid progress	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					
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%	75.1%	84.3%	81.9%					
Difference between Actual & Goal	0.1%	8.1%	17.2%	29.9%	39.2%	36.8%					
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	\$ 1,802,272	\$ 4,277,882	\$ 4,997,692					
Difference between Actual & Goal	\$ -	\$ 183,135	\$ 539,201	\$ 1,235,283	\$ 3,689,152	\$ 4,386,556					
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	508	757	775					
Difference between Actual & Goal	0	41	127	275	515	524					

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	20
% of Fall 2006 - Compounded		0	2	2	3	2	3	2	3	3	
Actual	46	57	72	85	113	97					
Difference between Actual & Goal	0	11	24	35	60	42					
% of AtD Cohort	29%	29%	30%	30%	31%	31%	32%	32%	33%	34%	
Actual	29%	31%	36%	36%	38%	35%					
Difference between Actual & Goal	0%	2%	6%	6%	7%	4%					
AtD Cohort placing into College Level Reading	81	81	81	84	86	89	92	94	97	100	
Actual	81	85	86	94	116	139					
Difference between Actual & Goal	0	4	5	10	30	50					
% of AtD Cohort	52%	52%	50%	51%	51%	51%	51%	51%	51%	51%	
Actual	52%	46%	43%	40%	39%	50%					
Difference between Actual & Goal	0%	-6%	-7%	-11%	-12%	-1%					
AtD Cohort Placement Test Missing	29	29	29	29	29	29	29	29	29	29	
Actual	29	44	44	54	67	43					
Difference between Actual & Goal	0	15	15	25	38	14					
% of AtD Cohort	19%	19%	18%	18%	17%	17%	16%	16%	15%	15%	
Actual	19%	24%	22%	23%	23%	15%					
Difference between Actual & Goal	0%	5%	4%	5%	6%	-2%					
AtD Cohort enrollment in Developmental Reading in 1st year	13	13	13	14	14	15	15	16	16	16	3
3% of Fall 2006 - Compounded		0	0	1	0	1	0	1	0	0	
Actual	13	13	16	23	30	16					
Difference between Actual & Goal	0	0	3	9	16	1					
% of Placing AtD Cohort	28%	28%	27%	28%	26%	27%	26%	27%	25%	24%	
Actual	28%	23%	22%	27%	27%	16%					
Difference between Actual & Goal	0%	-5%	-5%	-1%	1%	-11%					
Successful completion of any Developmental Reading in 1st year	3	3	4	4	5	6	8	9	11	13	
Actual	3	5	3	8	12	11					
Difference between Actual & Goal	0	2	-1	4	7	5					
Percentage Enrolled Successful	23%	23%	31%	29%	36%	40%	53%	56%	69%	81%	10
20.32% of Fall 2006 - Compounded		0	1	0	1	1	2	1	2	2	
Actual	23%	38%	19%	35%	40%	69%					
Difference between Actual & Goal	0%	15%	-12%	6%	4%	29%					

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	24
% of Fall 2006 - Compounded		0	3	2	3	3	3	3	4	3	
Actual	56	55	75	95	140	140					
Difference between Actual & Goal	0	-1	16	34	76	73					
% of AtD Cohort	36%	36%	37%	37%	38%	38%	39%	39%	40%	41%	
Actual	36%	30%	37%	41%	47%	50%					
Difference between Actual & Goal	0%	-6%	0%	4%	9%	12%					
AtD Cohort placing into College Level Writing	68	68	68	70	72	74	77	79	81	84	
Actual	68	78	82	75	90	96					
Difference between Actual & Goal	0	10	14	5	18	22					
% of AtD Cohort	44%	44%	42%	42%	42%	42%	43%	42%	42%	43%	
Actual	44%	42%	41%	32%	30%	34%					
Difference between Actual & Goal	0%	-2%	-1%	-10%	-12%	-8%					
AtD Cohort Placement Test Missing	32	32	32	32	32	32	32	32	32	32	
Actual	32	53	45	63	66	43					
Difference between Actual & Goal	0	21	13	31	34	11					
% of AtD Cohort	21%	21%	20%	19%	19%	18%	18%	17%	17%	16%	
Actual	21%	28%	22%	27%	22%	15%					
Difference between Actual & Goal	0%	7%	2%	8%	3%	-3%					
AtD Cohort enrollment in Developmental Writing in 1st year	33	33	34	35	36	37	38	39	41	42	9
3% of Fall 2006 - Compounded		0	1	1	1	1	1	1	2	1	
Actual	33	32	39	48	73	96					
Difference between Actual & Goal	0	-1	5	13	37	59					
% of Placing AtD Cohort	59%	59%	58%	57%	56%	55%	54%	53%	53%	53%	
Actual	59%	58%	52%	51%	52%	69%					
Difference between Actual & Goal	0%	-1%	-6%	-6%	-4%	14%					
Successful completion of any Developmental Writing in 1st year	12	12	14	16	18	20	23	26	29	33	21
13.67% of Fall 2006 - Compounded		0	2	2	2	2	3	3	3	4	
Actual	12	20	15	28	36	58					
Difference between Actual & Goal	0	8	1	12	18	38					
Percentage Enrolled Successful	36%	36%	41%	46%	50%	54%	61%	67%	71%	79%	
Actual	36%	63%	38%	58%	49%	60%					
Difference between Actual & Goal	0%	27%	-3%	12%	-1%	6%					

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	35
% of Fall 2006 - Compounded		0	4	4	4	4	4	5	5	5	
Actual	88	107	129	147	182	209					
Difference between Actual & Goal	0	19	37	51	82	105					
% of AtD Cohort	56%	56%	57%	58%	59%	59%	60%	61%	61%	62%	
Actual	56%	58%	64%	63%	61%	75%					
Difference between Actual & Goal	0%	2%	7%	5%	2%	16%					
AtD Cohort placing into College Level Math	24	24	25	25	26	27	28	29	30	30	
Actual	24	28	21	22	38	23					
Difference between Actual & Goal	0	4	-4	-3	12	-4					
% of AtD Cohort	15%	15%	16%	15%	15%	15%	15%	16%	16%	15%	
Actual	15%	15%	10%	9%	13%	8%					
Difference between Actual & Goal	0%	0%	-6%	-6%	-2%	-7%					
AtD Cohort Placement Test Missing	44	44	44	44	44	44	44	44	44	44	
Actual	44	51	52	64	76	47					
Difference between Actual & Goal	0	7	8	20	32	3					
% of AtD Cohort	28%	28%	27%	27%	26%	25%	24%	24%	23%	22%	
Actual	28%	27%	26%	27%	26%	17%					
Difference between Actual & Goal	0%	-1%	-1%	0%	0%	-8%					
AtD Cohort enrollment in Developmental Math in 1st year	50	50	52	53	55	56	58	60	61	63	13
3% of Fall 2006 - Compounded		0	2	1	2	1	2	2	1	2	
Actual	50	80	81	105	128	145					
Difference between Actual & Goal	0	30	29	52	73	89					
% of Placing AtD Cohort	57%	57%	57%	55%	55%	54%	54%	53%	52%	51%	
Actual	57%	75%	63%	71%	70%	69%					
Difference between Actual & Goal	0%	18%	6%	16%	15%	15%					
Successful completion of any Developmental Math in 1st year	29	29	31	33	36	38	41	44	47	51	22
7.22% of Fall 2006 - Compounded		0	2	2	3	2	3	3	3	4	
Actual	29	48	39	65	75	95					
Difference between Actual & Goal	0	19	8	32	39	57					
Percentage Enrolled Successful	58%	58%	60%	62%	65%	68%	71%	73%	77%	81%	
Actual	58%	60%	48%	62%	59%	66%					
Difference between Actual & Goal	0%	2%	-12%	0%	-6%	-2%					
Student performance in subsequent classes.	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
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	12
5% of Fall 2006 - Compounded		0	1	2	1	1	2	2	1	2	
Actual	25	40	31	38	67	58					
Difference between Actual & Goal	0	15	5	10	38	28					
Percentage of FT AtD Cohort meeting measure	25%	25%	25%	27%	27%	27%	28%	29%	29%	30%	
Actual	25%	36%	25%	30%	35%	37%					
Difference between Actual & Goal	0%	11%	0%	3%	8%	10%					
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	6
5% of Fall 2006 - Compounded		0	1	0	1	1	0	1	1	1	
Actual	12	24	19	35	26	31					
Difference between Actual & Goal	0	12	6	22	12	16					
Percentage of PT AtD Cohort meeting measure	21%	21%	22%	22%	23%	23%	23%	24%	24%	25%	
Actual	21%	32%	24%	33%	25%	25%					
Difference between Actual & Goal	0%	11%	2%	11%	2%	2%					
AtD Cohort who re-enroll in Spring semester											
	96	96	101	106	111	117	123	129	135	142	46
5% of Fall 2006 - Compounded		0	5	5	5	6	6	6	6	7	
Actual	96	132	141	175	208	203					
Difference between Actual & Goal	0	36	40	69	97	86					
Percentage Reenrollment	62%	62%	63%	64%	65%	67%	68%	69%	70%	72%	
Actual	62%	71%	70%	75%	70%	73%					
Difference between Actual & Goal	0%	9%	7%	11%	5%	6%					
AtD Cohort who re-enroll subsequent Fall semester											
	64	64	67	71	74	78	82	86	90	95	31
5% of Fall 2006 - Compounded		0	3	4	3	4	4	4	4	5	
Actual	64	99	99	119	137	136					
Difference between Actual & Goal	0	35	32	48	63	58					
Percentage Reenrollment	41%	41%	42%	43%	44%	45%	45%	46%	47%	48%	
Actual	41%	53%	49%	51%	46%	49%					
Difference between Actual & Goal	0%	12%	7%	8%	3%	4%					

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	57	62	74				
Difference between Actual & Goal	0	-1	-5	-4	7	8	17				
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	23	23	24	25	27	28	29	31	32	34	
5% of Fall 2006 - Compounded		0	1	1	2	1	1	2	1	2	11
Actual	23	32	37	37	58	68	70				
Difference between Actual & Goal	0	9	13	12	31	40	41				
Number First Year GPA >=2.0	21	21	22	23	24	26	27	28	30	31	
Actual	21	30	29	28	39	55					
Difference between Actual & Goal	0	9	7	5	15	29					
Percent w/GPA >=2.0	91%	91%	92%	92%	89%	93%	93%	90%	94%	91%	
Actual	91%	94%	78%	76%	67%	81%					
Difference between Actual & Goal	0%	3%	-14%	-16%	-22%	-12%					
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	7	4	23	15	18				
Difference between Actual & Goal	0	-3	-8	-11	7	-2	0				

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	2,625	2,705	2,741				
Difference between Actual & Goal	0	43	155	490	775	830	841				
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	1,948	1,964	1,934				
Difference between Actual & Goal	-8	27	95	296	452	443	388				
Exclusions for Pell Calculation	354	354	354	354	354	354	354	354	354	354	
Actual	362	370	414	548	677	741	807				
Difference between Actual & Goal	8	16	60	194	323	387	453				
Non Degree Seeking	55	55	55	55	55	55	55	55	55	55	
Actual	66	71	113	149	203	205	215				
Difference between Actual & Goal	11	16	58	94	148	150	160				
International	7	7	7	7	7	7	7	7	7	7	
Actual	4	3	1	1	1	3	1				
Difference between Actual & Goal	-3	-4	-6	-6	-6	-4	-6				
Home Campus Other	292	292	292	292	292	292	292	292	292	292	
Actual	292	296	300	398	473	533	591				
Difference between Actual & Goal	0	4	8	106	181	241	299				
Recent HS Graduate											
	218	218	226	232	240	248	256	264	272	281	
		0	8	6	8	8	8	8	8	8	63
Actual	218	238	270	267	288	236	256				
Difference between Actual & Goal	0	20	44	35	48	-12	0				
Other <22 year olds	742	742	742	742	742	742	742	742	742	742	
		0	0	0	0	0	0	0	0	0	0
Actual	742	750	764	929	1,007	996	993				
Difference between Actual & Goal	0	8	22	187	265	254	251				
22-24 year olds	263	263	263	263	263	263	263	263	263	263	
		0	0	0	0	0	0	0	0	0	0
Actual	263	279	274	339	376	436	453				
Difference between Actual & Goal	0	16	11	76	113	173	190				
25-49 year olds	462	462	477	493	509	526	543	560	578	596	
		0	15	16	16	17	17	17	18	18	134
Actual	462	465	533	667	806	895	915				
Difference between Actual & Goal	0	3	56	174	297	369	372				
>49 years old	96	96	96	96	96	96	96	96	96	96	
		0	0	0	0	0	0	0	0	0	0
Actual	96	92	118	114	148	142	124				
Difference between Actual & Goal	0	-4	22	18	52	46	28				
Age Not Reported - Actual	0	0	0	0	0	0	0				
AtD Fall Cohort											
	496	496	510	526	542	558	575	592	610	629	
		0	14	16	16	16	17	17	18	19	133
Actual	496	521	532	597	648	555					
Difference between Actual & Goal	0	25	22	71	106	-3					
AtD Cohort Full Time in Fall	280	280	288	297	306	315	325	334	344	355	
Actual	280	301	296	335	368	307					
Difference between Actual & Goal	0	21	8	38	62	-8					
AtD Cohort Part Time in Fall	216	216	222	229	236	243	250	258	266	274	
Actual	216	220	236	262	280	248					
Difference between Actual & Goal	0	4	14	33	44	5					

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%	55.6%	62.5%	64.1%					
Difference between Actual & Goal	0.2%	4.7%	10.7%	23.8%	29.1%	29.5%					
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	165	258	323	293					
Difference between Actual & Goal	0	38	43	129	188	151					
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	\$ 2,941,369	\$ 3,692,641	\$ 3,830,682					
Difference between Actual & Goal	\$ -	\$ 237,722	\$ 698,104	\$ 1,939,333	\$ 2,644,876	\$ 2,735,123					
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	983	1,217	1,258					
Difference between Actual & Goal	0	76	194	515	718	732					
Number maintaining satisfactory financial aid progress	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					
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	163	193	165					
Difference between Actual & Goal	0	12	23	37	60	25					
% of AtD Cohort	23%	23%	24%	24%	25%	25%	26%	26%	27%	27%	
Actual	23%	24%	27%	27%	30%	30%					
Difference between Actual & Goal	0%	1%	3%	3%	5%	5%					
AtD Cohort placing into College Level Reading	231	231	231	238	245	252	260	267	275	284	
Actual	231	241	229	270	259	276					
Difference between Actual & Goal	0	10	-2	32	14	24					
% of AtD Cohort	47%	47%	45%	45%	45%	45%	45%	45%	45%	45%	
Actual	47%	46%	43%	45%	40%	50%					
Difference between Actual & Goal	0%	-1%	-2%	0%	-5%	5%					
AtD Cohort Placement Test Missing	151	151	151	151	151	151	151	151	151	151	
Actual	151	154	160	164	196	114					
Difference between Actual & Goal	0	3	9	13	45	-37					
% of AtD Cohort	30%	30%	30%	29%	28%	27%	26%	26%	25%	24%	
Actual	30%	30%	30%	27%	30%	21%					
Difference between Actual & Goal	0	0%	0%	-2%	2%	-6%					
AtD Cohort enrollment in Developmental Reading in 1st year	35	35	36	37	38	39	41	42	43	44	9
3% of Fall 2006 - Compounded		0	1	1	1	1	2	1	1	1	
Actual	35	31	37	41	52	32					
Difference between Actual & Goal	0	-4	1	4	14	-7					
% of Placing AtD Cohort	31%	31%	30%	29%	29%	28%	28%	27%	26%	26%	
Actual	31%	25%	26%	25%	27%	19%					
Difference between Actual & Goal	0%	-6%	-4%	-4%	-2%	-9%					
Successful completion of any Developmental Reading in 1st year	7	7	9	11	13	16	19	24	29	35	
22.49% of Fall 2006 - Compounded		0	2	2	2	3	3	5	5	6	
Actual	7	10	7	21	24	24					
Difference between Actual & Goal	0	3	-2	10	11	8					
Percentage Enrolled Successful	20%	20%	25%	30%	34%	41%	46%	57%	67%	80%	
Actual	20%	32%	19%	51%	46%	75%					
Difference between Actual & Goal	0%	12%	-6%	21%	12%	34%					

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	196	245	231					
Difference between Actual & Goal	0	7	13	50	92	70					
% of AtD Cohort	27%	27%	27%	28%	28%	29%	29%	30%	31%	31%	
Actual	27%	27%	29%	33%	38%	42%					
Difference between Actual & Goal	0%	0%	2%	5%	10%	13%					
AtD Cohort placing into College Level Writing	206	206	206	212	219	225	232	239	246	253	
Actual	206	212	214	217	207	211					
Difference between Actual & Goal	0	6	8	5	-12	-14					
% of AtD Cohort	42%	42%	40%	40%	40%	40%	40%	40%	40%	40%	
Actual	42%	41%	40%	36%	32%	38%					
Difference between Actual & Goal	0%	-1%	0%	-4%	-8%	-2%					
AtD Cohort Placement Test Missing	158	158	158	158	158	158	158	158	158	158	
Actual	158	170	166	184	196	113					
Difference between Actual & Goal	0	12	8	26	38	-45					
% of AtD Cohort	32%	32%	31%	30%	29%	28%	27%	27%	26%	25%	
Actual	32%	33%	31%	31%	30%	20%					
Difference between Actual & Goal	0%	1%	0%	1%	1%	-8%					
AtD Cohort enrollment in Developmental Writing in 1st year	74	74	76	79	81	83	86	88	91	94	
3% of Fall 2006 - Compounded		0	2	3	2	2	3	2	3	3	20
Actual	74	87	85	113	130	155					
Difference between Actual & Goal	0	13	9	34	49	72					
% of Placing AtD Cohort	56%	56%	55%	54%	53%	52%	51%	49%	49%	48%	
Actual	56%	63%	56%	58%	53%	67%					
Difference between Actual & Goal	0%	7%	1%	4%	0%	15%					
Successful completion of any Developmental Writing in 1st year	36	36	39	43	47	52	57	62	68	75	
Actual	36	45	38	68	71	92					
Difference between Actual & Goal	0	9	-1	25	24	40					
Percentage Enrolled Successful	49%	49%	51%	54%	58%	63%	66%	70%	75%	80%	
9.61% of Fall 2006 - Compounded		0	3	4	4	5	5	5	6	7	39
Actual	49%	52%	45%	60%	55%	59%					
Difference between Actual & Goal	0%	3%	-6%	6%	-3%	-4%					

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	360	359	381					
Difference between Actual & Goal	0	32	30	78	65	74					
% of AtD Cohort	52%	52%	53%	54%	54%	55%	56%	56%	57%	58%	
Actual	52%	56%	56%	60%	55%	69%					
Difference between Actual & Goal	0%	4%	3%	6%	1%	14%					
AtD Cohort placing into College Level Math	55	55	57	58	60	62	64	66	68	70	
Actual	55	78	60	57	76	57					
Difference between Actual & Goal	0	23	3	-1	16	-5					
% of AtD Cohort	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	
Actual	11%	15%	11%	10%	12%	10%					
Difference between Actual & Goal	0%	4%	0%	-1%	1%	-1%					
AtD Cohort Placement Test Missing	182	182	182	182	182	182	182	182	182	182	
Actual	182	152	172	180	213	117					
Difference between Actual & Goal	0	-30	-10	-2	31	-65					
% of AtD Cohort	37%	37%	36%	35%	34%	33%	32%	31%	30%	29%	
Actual	37%	29%	32%	30%	33%	21%					
Difference between Actual & Goal	0%	-8%	-4%	-5%	-1%	-12%					
AtD Cohort enrollment in Developmental Math in 1st year	166	166	171	176	181	187	192	198	204	210	44
3% of Fall 2006 - Compounded			5	5	5	6	5	6	6	6	
Actual	166	194	193	249	244	267					
Difference between Actual & Goal	0	28	22	73	63	80					
% of Placing AtD Cohort	64%	64%	63%	62%	62%	61%	60%	59%	58%	58%	
Actual	64%	67%	64%	69%	68%	70%					
Difference between Actual & Goal	0%	3%	1%	7%	6%	9%					
Successful completion of any Developmental Math in 1st year	105	105	111	118	125	133	141	150	159	168	63
6.07% of Fall 2006 - Compounded		0	6	7	7	8	8	9	9	9	
Actual	105	124	111	151	149	166					
Difference between Actual & Goal	0	19	0	33	24	33					
Percentage Enrolled Successful	63%	63%	65%	67%	69%	71%	73%	76%	78%	80%	
Actual	63%	64%	58%	61%	61%	62%					
Difference between Actual & Goal	0%	1%	-7%	-6%	-8%	-9%					
Student performance in subsequent classes.	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)	40		50		60		70		80		
Actual	40		50		80		80				
Difference between Actual & Goal	0		0		20		10				

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	113	147	127					
Difference between Actual & Goal	0	23	7	13	42	16					
Percentage of FT AtD Cohort meeting measure	33%	33%	33%	34%	34%	35%	36%	37%	37%	38%	
Actual	33%	38%	35%	34%	40%	41%					
Difference between Actual & Goal	0%	5%	2%	0%	6%	6%					
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	73	81	66					
Difference between Actual & Goal	0	10	10	21	27	9					
Percentage of PT AtD Cohort meeting measure	22%	22%	22%	23%	23%	23%	24%	24%	25%	25%	
Actual	22%	26%	25%	28%	29%	27%					
Difference between Actual & Goal	0%	4%	3%	5%	6%	4%					
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	430	450	413					
Difference between Actual & Goal	0	45	48	83	85	30					
Percentage Reenrollment	64%	64%	65%	66%	67%	69%	70%	71%	73%	74%	
Actual	64%	69%	71%	72%	69%	74%					
Difference between Actual & Goal	0%	5%	6%	6%	2%	5%					
AtD Cohort who re-enroll subsequent Fall semester											
	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	265	283	321	278					
Difference between Actual & Goal	0	30	36	43	69	13					
Percentage Reenrollment	44%	44%	45%	46%	46%	47%	48%	49%	50%	51%	
Actual	44%	48%	50%	47%	50%	50%					
Difference between Actual & Goal	0%	4%	5%	2%	3%	3%					

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	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	153	165	164				
Difference between Actual & Goal	0	-12	-9	-12	5	12	4				

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	82	82	86	90	95	100	105	110	115	121	
5% of Fall 2006 - Compounded		0	4	4	5	5	5	5	5	6	39
Actual	82	108	116	104	134	158	153				
Difference between Actual & Goal	0	26	30	14	39	58	48				
Number First Year GPA >=2.0	69	69	72	76	80	84	88	92	97	102	
5% Fall Transf 2006 - Compounded		0	3	4	4	4	4	4	5	5	33
Actual	69	91	97	82	102	132					
Difference between Actual & Goal	0	22	25	6	22	48					
Percent w/GPA >=2.0	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	
Actual	84%	84%	84%	79%	76%	84%					
Difference between Actual & Goal	0%	0%	0%	-5%	-8%	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	67	44	86	53	62				
Difference between Actual & Goal	0	17	7	-19	20	-16	-11				

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	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	4
3% of Fall 2006 - Compounded		0	0	0	0	0	0	1	0	0	1
Actual	3	2	3	2	5	6	8				
Difference between Actual & Goal	0	-1	0	-1	2	3	5				

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	89
3% of Fall 2006 - Compounded		0	2	2	2	3	2	3	2	3	19
Actual	70	83	77	146	173	202	232				
Difference between Actual & Goal	0	13	5	72	97	123	151				

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	\$ 3,901,350	\$ 3,889,046	\$ 7,018,812				
Difference between Actual & Goal	\$ -	\$ 77,564	\$ 395,216	\$ 1,613,888	\$ 1,532,960	\$ 4,592,043				

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	1	1	1	1	1	1	1	1	1	1	
3% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	1	0	0	0	1	0					
Difference between Actual & Goal	0	-1	-1	-1	0	-1					
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	13	13	13	14	14	15	15	16	16	16	
3% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	3
Actual	13	40	49	75	92	99					
Difference between Actual & Goal	0	27	36	61	78	84					
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	82	82	86	90	95	100	105	110	115	121	
3% of 2005 2006 - Compounded		0	4	4	5	5	5	5	5	6	39
Actual	82	108	116	104	134	158	153				
Difference between Actual & Goal	0	26	30	14	39	58	48				

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	806	895	915				
Difference between Actual & Goal	0	3	56	174	297	369	372				

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	4	9	7				
Difference between Actual & Goal	0	0	-1	-1	3	8	6				
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	6	11	16	21	20	25				
Difference between Actual & Goal	0	5	10	15	20	19	24				

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	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
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	6	4	8					
Difference between Actual & Goal	0	0	-3	0	-3	1					

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	\$ 75,478	\$ 131,811	\$ 261,768				
Difference between Actual & Goal	\$ -	\$ 6,830	\$ (73,111)	\$ (134,522)	\$ (93,189)	\$ 11,768				
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	\$ 8,783,386	\$ 9,160,523	\$ 10,006,104				
Difference between Actual & Goal	\$ -	\$ 795,448	\$ 1,201,879	\$ 191,869	\$ 225,345	\$ 713,519				
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%	0.86%	1.44%	2.62%				
Difference between Actual & Goal	0.00%	-0.13%	-1.08%	-1.58%	-1.08%	-0.07%				

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	
		\$ 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	\$ 326,504	\$ 1,130,000	\$ 2,353,000			
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (1,152,635)	\$ (6,002,496)	\$ (4,305,000)	\$ 1,952,000			
CCSSE Survey Year										
	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentiles)	40		70		70		80		80	
Actual	40		70		80		80			
Difference between Actual & Goal	0		0		10		0			

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	\$ 9,142,280	\$ 9,618,683	\$ 12,933,456				
Difference between Actual & Goal	\$ -	\$ 381,158	\$ 672,182	\$ 2,194,215	\$ 2,295,558	\$ 5,225,053				

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	15.04	15.37	15.30				
Difference between Actual & Goal	0.00	-0.79	-1.77	-3.51	-2.99	-2.88				

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										