

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 | 1,172 | | | |
| Difference between Actual & Goal | | 0 | 15 | 93 | 229 | 479 | 523 | 515 | 500 | | | |
| Potential Pell | | 480 | 480 | 498 | 516 | 537 | 556 | 572 | 597 | 620 | 641 | |
| | | | 484 | 564 | 676 | 898 | 946 | 919 | 909 | | | |
| Actual | | 479 | 484 | 564 | 676 | 898 | 946 | 919 | 909 | | | |
| Difference between Actual & Goal | | -1 | 4 | 66 | 160 | 361 | 390 | 347 | 312 | | | |
| Exclusions for Pell Calculation | | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | |
| | | | 86 | 102 | 144 | 193 | 208 | 243 | 263 | | | |
| Actual | | 76 | 86 | 102 | 144 | 193 | 208 | 243 | 263 | | | |
| Difference between Actual & Goal | | 1 | 11 | 27 | 69 | 118 | 133 | 168 | 188 | | | |
| Non Degree Seeking | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | |
| | | | 14 | 29 | 33 | 64 | 55 | 47 | 60 | | | |
| Actual | | 10 | 14 | 29 | 33 | 64 | 55 | 47 | 60 | | | |
| Difference between Actual & Goal | | 1 | 5 | 20 | 24 | 55 | 46 | 38 | 51 | | | |
| International | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Actual | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Difference between Actual & Goal | | 0 | 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 | 203 | | | |
| Actual | | 66 | 72 | 73 | 111 | 129 | 153 | 196 | 203 | | | |
| Difference between Actual & Goal | | 0 | 6 | 7 | 45 | 63 | 87 | 130 | 137 | | | |
| 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 | 139 | | | |
| Difference between Actual & Goal | | 0 | -2 | 22 | 19 | 59 | 29 | 43 | 28 | | | |
| 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 | 430 | | | |
| Difference between Actual & Goal | | 0 | 0 | 7 | 61 | 163 | 178 | 157 | 138 | | | |
| 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 | 183 | | | |
| Difference between Actual & Goal | | 0 | 1 | 8 | 25 | 46 | 86 | 81 | 96 | | | |
| 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 | 365 | | | |
| Difference between Actual & Goal | | 0 | 11 | 43 | 109 | 187 | 194 | 211 | 203 | | | |
| >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 | 55 | | | |
| Difference between Actual & Goal | | 0 | 5 | 13 | 15 | 24 | 36 | 23 | 35 | | | |
| Age Not Reported - Actual | | 0 | 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 | 257 | | | | |
| Difference between Actual & Goal | | 0 | 30 | 41 | 68 | 126 | 104 | 76 | | | | |
| AtD Cohort Full Time in Fall | | 99 | 99 | 102 | 105 | 108 | 111 | 115 | 118 | 122 | 125 | |
| | | | 111 | 122 | 126 | 193 | 156 | 149 | | | | |
| Actual | | 99 | 111 | 122 | 126 | 193 | 156 | 149 | | | | |
| Difference between Actual & Goal | | 0 | 12 | 20 | 21 | 85 | 45 | 34 | | | | |
| AtD Cohort Part Time in Fall | | 57 | 57 | 59 | 60 | 62 | 64 | 66 | 68 | 70 | 72 | |
| | | | 75 | 80 | 107 | 103 | 123 | 108 | | | | |
| Actual | | 57 | 75 | 80 | 107 | 103 | 123 | 108 | | | | |
| Difference between Actual & Goal | | 0 | 18 | 21 | 47 | 41 | 59 | 42 | | | | |

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% | 73.5% | 71.8% | 70.4% | | | | |
| Difference between Actual & Goal | 0.1% | 6.9% | 15.7% | 30.6% | 33.8% | 31.9% | 30.4% | | | | |
| 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 | 160 | | | | |
| Difference between Actual & Goal | 0 | 16 | 26 | 62 | 120 | 111 | 95 | | | | |
| 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 | \$ 2,050,077 | \$ 2,130,116 | \$ 2,121,706 | | | | |
| Difference between Actual & Goal | \$ - | \$ 133,174 | \$ 421,581 | \$ 1,011,083 | \$ 1,633,309 | \$ 1,684,618 | \$ 1,668,278 | | | | |
| 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 | 660 | 679 | 647 | | | | |
| Difference between Actual & Goal | 0 | 35 | 115 | 270 | 447 | 457 | 418 | | | | |
| 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) | 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% | 81.5% | | | | |
| Difference between Actual & Goal | 0.1% | 8.1% | 17.2% | 29.9% | 39.2% | 36.8% | 36.2% | | | | |
| 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 | \$ 1,802,272 | \$ 4,277,882 | \$ 4,997,692 | \$ 4,940,397 | | | | |
| Difference between Actual & Goal | \$ - | \$ 183,135 | \$ 539,201 | \$ 1,235,283 | \$ 3,689,152 | \$ 4,386,556 | \$ 4,311,054 | | | | |
| 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 | 749 | | | | |
| Difference between Actual & Goal | 0 | 41 | 127 | 275 | 515 | 524 | 490 | | | | |

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 | 95 | | | | |
| Difference between Actual & Goal | 0 | 11 | 24 | 35 | 60 | 42 | 37 | | | | |
| % of AtD Cohort | 29% | 29% | 30% | 30% | 31% | 31% | 32% | 32% | 33% | 34% | |
| Actual | 29% | 31% | 36% | 36% | 38% | 35% | 37% | | | | |
| Difference between Actual & Goal | 0% | 2% | 6% | 6% | 7% | 4% | 5% | | | | |
| AtD Cohort placing into College Level Reading | 81 | 81 | 81 | 84 | 86 | 89 | 92 | 94 | 97 | 100 | |
| Actual | 81 | 85 | 86 | 94 | 116 | 139 | 126 | | | | |
| Difference between Actual & Goal | 0 | 4 | 5 | 10 | 30 | 50 | 34 | | | | |
| % of AtD Cohort | 52% | 52% | 50% | 51% | 51% | 51% | 51% | 51% | 51% | 51% | |
| Actual | 52% | 46% | 43% | 40% | 39% | 50% | 49% | | | | |
| Difference between Actual & Goal | 0% | -6% | -7% | -11% | -12% | -1% | -2% | | | | |
| AtD Cohort Placement Test Missing | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | |
| Actual | 29 | 44 | 44 | 54 | 67 | 43 | 36 | | | | |
| Difference between Actual & Goal | 0 | 15 | 15 | 25 | 38 | 14 | 7 | | | | |
| % of AtD Cohort | 19% | 19% | 18% | 18% | 17% | 17% | 16% | 16% | 15% | 15% | |
| Actual | 19% | 24% | 22% | 23% | 23% | 15% | 14% | | | | |
| Difference between Actual & Goal | 0% | 5% | 4% | 5% | 6% | -2% | -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 | 15 | | | | |
| Difference between Actual & Goal | 0 | 0 | 3 | 9 | 16 | 1 | 0 | | | | |
| % of Placing AtD Cohort | 28% | 28% | 27% | 28% | 26% | 27% | 26% | 27% | 25% | 24% | |
| Actual | 28% | 23% | 22% | 27% | 27% | 16% | 16% | | | | |
| Difference between Actual & Goal | 0% | -5% | -5% | -1% | 1% | -11% | -10% | | | | |
| 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 | 13 | | | | |
| Difference between Actual & Goal | 0 | 2 | -1 | 4 | 7 | 5 | 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% | 87% | | | | |
| Difference between Actual & Goal | 0% | 15% | -12% | 6% | 4% | 29% | 34% | | | | |

| 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 | 126 | | | | |
| Difference between Actual & Goal | 0 | -1 | 16 | 34 | 76 | 73 | 56 | | | | |
| % of AtD Cohort | 36% | 36% | 37% | 37% | 38% | 38% | 39% | 39% | 40% | 41% | |
| Actual | 36% | 30% | 37% | 41% | 47% | 50% | 49% | | | | |
| Difference between Actual & Goal | 0% | -6% | 0% | 4% | 9% | 12% | 10% | | | | |
| AtD Cohort placing into College Level Writing | 68 | 68 | 68 | 70 | 72 | 74 | 77 | 79 | 81 | 84 | |
| Actual | 68 | 78 | 82 | 75 | 90 | 96 | 95 | | | | |
| Difference between Actual & Goal | 0 | 10 | 14 | 5 | 18 | 22 | 18 | | | | |
| % of AtD Cohort | 44% | 44% | 42% | 42% | 42% | 42% | 43% | 42% | 42% | 43% | |
| Actual | 44% | 42% | 41% | 32% | 30% | 34% | 37% | | | | |
| Difference between Actual & Goal | 0% | -2% | -1% | -10% | -12% | -8% | -6% | | | | |
| AtD Cohort Placement Test Missing | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | |
| Actual | 32 | 53 | 45 | 63 | 66 | 43 | 36 | | | | |
| Difference between Actual & Goal | 0 | 21 | 13 | 31 | 34 | 11 | 4 | | | | |
| % of AtD Cohort | 21% | 21% | 20% | 19% | 19% | 18% | 18% | 17% | 17% | 16% | |
| Actual | 21% | 28% | 22% | 27% | 22% | 15% | 14% | | | | |
| Difference between Actual & Goal | 0% | 7% | 2% | 8% | 3% | -3% | -4% | | | | |
| 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 | 77 | | | | |
| Difference between Actual & Goal | 0 | -1 | 5 | 13 | 37 | 59 | 39 | | | | |
| % of Placing AtD Cohort | 59% | 59% | 58% | 57% | 56% | 55% | 54% | 53% | 53% | 53% | |
| Actual | 59% | 58% | 52% | 51% | 52% | 69% | 61% | | | | |
| Difference between Actual & Goal | 0% | -1% | -6% | -6% | -4% | 14% | 7% | | | | |
| 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 | 46 | | | | |
| Difference between Actual & Goal | 0 | 8 | 1 | 12 | 18 | 38 | 23 | | | | |
| Percentage Enrolled Successful | 36% | 36% | 41% | 46% | 50% | 54% | 61% | 67% | 71% | 79% | |
| Actual | 36% | 63% | 38% | 58% | 49% | 60% | 60% | | | | |
| Difference between Actual & Goal | 0% | 27% | -3% | 12% | -1% | 6% | -1% | | | | |

| 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 | 189 | | | | |
| Difference between Actual & Goal | 0 | 19 | 37 | 51 | 82 | 105 | 81 | | | | |
| % of AtD Cohort | 56% | 56% | 57% | 58% | 59% | 59% | 60% | 61% | 61% | 62% | |
| Actual | 56% | 58% | 64% | 63% | 61% | 75% | 74% | | | | |
| Difference between Actual & Goal | 0% | 2% | 7% | 5% | 2% | 16% | 14% | | | | |
| AtD Cohort placing into College Level Math | 24 | 24 | 25 | 25 | 26 | 27 | 28 | 29 | 30 | 30 | |
| Actual | 24 | 28 | 21 | 22 | 38 | 23 | 33 | | | | |
| Difference between Actual & Goal | 0 | 4 | -4 | -3 | 12 | -4 | 5 | | | | |
| % of AtD Cohort | 15% | 15% | 16% | 15% | 15% | 15% | 15% | 16% | 16% | 15% | |
| Actual | 15% | 15% | 10% | 9% | 13% | 8% | 13% | | | | |
| Difference between Actual & Goal | 0% | 0% | -6% | -6% | -2% | -7% | -2% | | | | |
| AtD Cohort Placement Test Missing | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | 44 | |
| Actual | 44 | 51 | 52 | 64 | 76 | 47 | 35 | | | | |
| Difference between Actual & Goal | 0 | 7 | 8 | 20 | 32 | 3 | -9 | | | | |
| % of AtD Cohort | 28% | 28% | 27% | 27% | 26% | 25% | 24% | 24% | 23% | 22% | |
| Actual | 28% | 27% | 26% | 27% | 26% | 17% | 14% | | | | |
| Difference between Actual & Goal | 0% | -1% | -1% | 0% | 0% | -8% | -10% | | | | |
| 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 | 121 | | | | |
| Difference between Actual & Goal | 0 | 30 | 29 | 52 | 73 | 89 | 63 | | | | |
| % of Placing AtD Cohort | 57% | 57% | 57% | 55% | 55% | 54% | 54% | 53% | 52% | 51% | |
| Actual | 57% | 75% | 63% | 71% | 70% | 69% | 64% | | | | |
| Difference between Actual & Goal | 0% | 18% | 6% | 16% | 15% | 15% | 10% | | | | |
| 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 | 65 | | | | |
| Difference between Actual & Goal | 0 | 19 | 8 | 32 | 39 | 57 | 24 | | | | |
| Percentage Enrolled Successful | 58% | 58% | 60% | 62% | 65% | 68% | 71% | 73% | 77% | 81% | |
| Actual | 58% | 60% | 48% | 62% | 59% | 66% | 54% | | | | |
| Difference between Actual & Goal | 0% | 2% | -12% | 0% | -6% | -2% | -17% | | | | |
| 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 |
|---------------------------------------------------------------------------------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
| 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 | 60 | | | | |
| Difference between Actual & Goal | 0 | 15 | 5 | 10 | 38 | 28 | 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% | 40% | | | | |
| Difference between Actual & Goal | 0% | 11% | 0% | 3% | 8% | 10% | 12% | | | | |
| 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 | 26 | | | | |
| Difference between Actual & Goal | 0 | 12 | 6 | 22 | 12 | 16 | 11 | | | | |
| Percentage of PT AtD Cohort meeting measure | 21% | 21% | 22% | 22% | 23% | 23% | 23% | 24% | 24% | 25% | |
| Actual | 21% | 32% | 24% | 33% | 25% | 25% | 24% | | | | |
| Difference between Actual & Goal | 0% | 11% | 2% | 11% | 2% | 2% | 1% | | | | |
| 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 | 180 | | | | |
| Difference between Actual & Goal | 0 | 36 | 40 | 69 | 97 | 86 | 57 | | | | |
| Percentage Reenrollment | 62% | 62% | 63% | 64% | 65% | 67% | 68% | 69% | 70% | 72% | |
| Actual | 62% | 71% | 70% | 75% | 70% | 73% | 70% | | | | |
| Difference between Actual & Goal | 0% | 9% | 7% | 11% | 5% | 6% | 2% | | | | |
| 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 | 121 | | | | |
| Difference between Actual & Goal | 0 | 35 | 32 | 48 | 63 | 58 | 39 | | | | |
| Percentage Reenrollment | 41% | 41% | 42% | 43% | 44% | 45% | 45% | 46% | 47% | 48% | |
| Actual | 41% | 53% | 49% | 51% | 46% | 49% | 47% | | | | |
| Difference between Actual & Goal | 0% | 12% | 7% | 8% | 3% | 4% | 2% | | | | |

| 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 | 88 | | | |
| Difference between Actual & Goal | 0 | -1 | -5 | -4 | 7 | 8 | 17 | 26 | | | |
| 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 | 75 | | | |
| Difference between Actual & Goal | 0 | 9 | 13 | 12 | 31 | 40 | 41 | 44 | | | |
| Number First Year GPA >=2.0 | 21 | 21 | 22 | 23 | 24 | 26 | 27 | 28 | 30 | 31 | |
| Actual | 21 | 30 | 29 | 28 | 39 | 55 | 52 | 66 | | | |
| Difference between Actual & Goal | 0 | 9 | 7 | 5 | 15 | 29 | 25 | 38 | | | |
| Percent w/GPA >=2.0 | 91% | 91% | 92% | 92% | 89% | 93% | 93% | 90% | 94% | 91% | |
| Actual | 91% | 94% | 78% | 76% | 67% | 81% | 74% | 88% | | | |
| Difference between Actual & Goal | 0% | 3% | -14% | -16% | -22% | -12% | -19% | -2% | | | |
| 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 | 31 | | | |
| Difference between Actual & Goal | 0 | -3 | -8 | -11 | 7 | -2 | 0 | 12 | | | |

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 | 2,799 | | | |
| Difference between Actual & Goal | 0 | 43 | 155 | 490 | 775 | 830 | 841 | 874 | | | |
| 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 | 1,909 | | | |
| Difference between Actual & Goal | -8 | 27 | 95 | 296 | 452 | 443 | 388 | 338 | | | |
| Exclusions for Pell Calculation | 354 | 354 | 354 | 354 | 354 | 354 | 354 | 354 | 354 | 354 | |
| | | | | | | | | | | | |
| Actual | 362 | 370 | 414 | 548 | 677 | 741 | 807 | 890 | | | |
| Difference between Actual & Goal | 8 | 16 | 60 | 194 | 323 | 387 | 453 | 536 | | | |
| Non Degree Seeking | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | |
| | | | | | | | | | | | |
| Actual | 66 | 71 | 113 | 149 | 203 | 205 | 215 | 217 | | | |
| Difference between Actual & Goal | 11 | 16 | 58 | 94 | 148 | 150 | 160 | 162 | | | |
| International | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | |
| | | | | | | | | | | | |
| Actual | 4 | 3 | 1 | 1 | 1 | 3 | 1 | 2 | | | |
| Difference between Actual & Goal | -3 | -4 | -6 | -6 | -6 | -4 | -6 | -5 | | | |
| Home Campus Other | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | |
| | | | | | | | | | | | |
| Actual | 292 | 296 | 300 | 398 | 473 | 533 | 591 | 671 | | | |
| Difference between Actual & Goal | 0 | 4 | 8 | 106 | 181 | 241 | 299 | 379 | | | |
| Recent HS Graduate | | | | | | | | | | | |
| | 218 | 218 | 226 | 232 | 240 | 248 | 256 | 264 | 272 | 281 | |
| | | | | | | | | | | | |
| 3% of Fall 2006 - Compounded | | 0 | 8 | 6 | 8 | 8 | 8 | 8 | 8 | 8 | 63 |
| Actual | 218 | 238 | 270 | 267 | 288 | 236 | 256 | 244 | | | |
| Difference between Actual & Goal | 0 | 20 | 44 | 35 | 48 | -12 | 0 | -20 | | | |
| 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 | 1,007 | 996 | 993 | 995 | | | |
| Difference between Actual & Goal | 0 | 8 | 22 | 187 | 265 | 254 | 251 | 253 | | | |
| 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 | 376 | 436 | 453 | 475 | | | |
| Difference between Actual & Goal | 0 | 16 | 11 | 76 | 113 | 173 | 190 | 212 | | | |
| 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 | 806 | 895 | 915 | 938 | | | |
| Difference between Actual & Goal | 0 | 3 | 56 | 174 | 297 | 369 | 372 | 378 | | | |
| >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 | 148 | 142 | 124 | 147 | | | |
| Difference between Actual & Goal | 0 | -4 | 22 | 18 | 52 | 46 | 28 | 51 | | | |
| Age Not Reported - Actual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| AtD Fall Cohort | | | | | | | | | | | |
| | 496 | 496 | 510 | 526 | 542 | 558 | 575 | 592 | 610 | 629 | |
| | | | | | | | | | | | |
| 3% Compounded | | 0 | 14 | 16 | 16 | 16 | 17 | 17 | 18 | 19 | 133 |
| Actual | 496 | 521 | 532 | 597 | 648 | 555 | 550 | | | | |
| Difference between Actual & Goal | 0 | 25 | 22 | 71 | 106 | -3 | -25 | | | | |
| AtD Cohort Full Time in Fall | 280 | 280 | 288 | 297 | 306 | 315 | 325 | 334 | 344 | 355 | |
| | | | | | | | | | | | |
| Actual | 280 | 301 | 296 | 335 | 368 | 307 | 311 | | | | |
| Difference between Actual & Goal | 0 | 21 | 8 | 38 | 62 | -8 | -14 | | | | |
| AtD Cohort Part Time in Fall | 216 | 216 | 222 | 229 | 236 | 243 | 250 | 258 | 266 | 274 | |
| | | | | | | | | | | | |
| Actual | 216 | 220 | 236 | 262 | 280 | 248 | 239 | | | | |
| Difference between Actual & Goal | 0 | 4 | 14 | 33 | 44 | 5 | -11 | | | | |

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% | 63.3% | | | | |
| Difference between Actual & Goal | 0.2% | 4.7% | 10.7% | 23.8% | 29.1% | 29.5% | 27.3% | | | | |
| 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 | 301 | | | | |
| Difference between Actual & Goal | 0 | 38 | 43 | 129 | 188 | 151 | 152 | | | | |
| 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 | \$ 3,863,915 | | | | |
| Difference between Actual & Goal | \$ - | \$ 237,722 | \$ 698,104 | \$ 1,939,333 | \$ 2,644,876 | \$ 2,735,123 | \$ 2,718,342 | | | | |
| 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 | 1,224 | | | | |
| Difference between Actual & Goal | 0 | 76 | 194 | 515 | 718 | 732 | 667 | | | | |
| 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 |
|-----------------------------------------------------------------------|------|------|------|------|------|------|------|------|------|------|-------|
| 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 | 162 | | | | |
| Difference between Actual & Goal | 0 | 12 | 23 | 37 | 60 | 25 | 15 | | | | |
| % of AtD Cohort | 23% | 23% | 24% | 24% | 25% | 25% | 26% | 26% | 27% | 27% | |
| Actual | 23% | 24% | 27% | 27% | 30% | 30% | 29% | | | | |
| Difference between Actual & Goal | 0% | 1% | 3% | 3% | 5% | 5% | 3% | | | | |
| AtD Cohort placing into College Level Reading | 231 | 231 | 231 | 238 | 245 | 252 | 260 | 267 | 275 | 284 | |
| Actual | 231 | 241 | 229 | 270 | 259 | 276 | 259 | | | | |
| Difference between Actual & Goal | 0 | 10 | -2 | 32 | 14 | 24 | -1 | | | | |
| % of AtD Cohort | 47% | 47% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | 45% | |
| Actual | 47% | 46% | 43% | 45% | 40% | 50% | 47% | | | | |
| Difference between Actual & Goal | 0% | -1% | -2% | 0% | -5% | 5% | 2% | | | | |
| AtD Cohort Placement Test Missing | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | 151 | |
| Actual | 151 | 154 | 160 | 164 | 196 | 114 | 129 | | | | |
| Difference between Actual & Goal | 0 | 3 | 9 | 13 | 45 | -37 | -22 | | | | |
| % of AtD Cohort | 30% | 30% | 30% | 29% | 28% | 27% | 26% | 26% | 25% | 24% | |
| Actual | 30% | 30% | 30% | 27% | 30% | 21% | 23% | | | | |
| Difference between Actual & Goal | 0 | 0% | 0% | -2% | 2% | -6% | -3% | | | | |
| 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 | 29 | | | | |
| Difference between Actual & Goal | 0 | -4 | 1 | 4 | 14 | -7 | -12 | | | | |
| % of Placing AtD Cohort | 31% | 31% | 30% | 29% | 29% | 28% | 28% | 27% | 26% | 26% | |
| Actual | 31% | 25% | 26% | 25% | 27% | 19% | 18% | | | | |
| Difference between Actual & Goal | 0% | -6% | -4% | -4% | -2% | -9% | -10% | | | | |
| 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 | 26 | | | | |
| Difference between Actual & Goal | 0 | 3 | -2 | 10 | 11 | 8 | 7 | | | | |
| Percentage Enrolled Successful | 20% | 20% | 25% | 30% | 34% | 41% | 46% | 57% | 67% | 80% | |
| Actual | 20% | 32% | 19% | 51% | 46% | 75% | 90% | | | | |
| Difference between Actual & Goal | 0% | 12% | -6% | 21% | 12% | 34% | 44% | | | | |

| 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 | 214 | | | | |
| Difference between Actual & Goal | 0 | 7 | 13 | 50 | 92 | 70 | 45 | | | | |
| % of AtD Cohort | 27% | 27% | 27% | 28% | 28% | 29% | 29% | 30% | 31% | 31% | |
| Actual | 27% | 27% | 29% | 33% | 38% | 42% | 39% | | | | |
| Difference between Actual & Goal | 0% | 0% | 2% | 5% | 10% | 13% | 10% | | | | |
| AtD Cohort placing into College Level Writing | 206 | 206 | 206 | 212 | 219 | 225 | 232 | 239 | 246 | 253 | |
| Actual | 206 | 212 | 214 | 217 | 207 | 211 | 207 | | | | |
| Difference between Actual & Goal | 0 | 6 | 8 | 5 | -12 | -14 | -25 | | | | |
| % of AtD Cohort | 42% | 42% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | 40% | |
| Actual | 42% | 41% | 40% | 36% | 32% | 38% | 38% | | | | |
| Difference between Actual & Goal | 0% | -1% | 0% | -4% | -8% | -2% | -2% | | | | |
| AtD Cohort Placement Test Missing | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | |
| Actual | 158 | 170 | 166 | 184 | 196 | 113 | 129 | | | | |
| Difference between Actual & Goal | 0 | 12 | 8 | 26 | 38 | -45 | -29 | | | | |
| % of AtD Cohort | 32% | 32% | 31% | 30% | 29% | 28% | 27% | 27% | 26% | 25% | |
| Actual | 32% | 33% | 31% | 31% | 30% | 20% | 23% | | | | |
| Difference between Actual & Goal | 0% | 1% | 0% | 1% | 1% | -8% | -4% | | | | |
| 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 | 127 | | | | |
| Difference between Actual & Goal | 0 | 13 | 9 | 34 | 49 | 72 | 41 | | | | |
| % of Placing AtD Cohort | 56% | 56% | 55% | 54% | 53% | 52% | 51% | 49% | 49% | 48% | |
| Actual | 56% | 63% | 56% | 58% | 53% | 67% | 59% | | | | |
| Difference between Actual & Goal | 0% | 7% | 1% | 4% | 0% | 15% | 8% | | | | |
| 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 | 81 | | | | |
| Difference between Actual & Goal | 0 | 9 | -1 | 25 | 24 | 40 | 24 | | | | |
| 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% | 64% | | | | |
| Difference between Actual & Goal | 0% | 3% | -6% | 6% | -3% | -4% | -2% | | | | |

| 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 | 354 | | | | |
| Difference between Actual & Goal | 0 | 32 | 30 | 78 | 65 | 74 | 34 | | | | |
| % of AtD Cohort | 52% | 52% | 53% | 54% | 54% | 55% | 56% | 56% | 57% | 58% | |
| Actual | 52% | 56% | 56% | 60% | 55% | 69% | 64% | | | | |
| Difference between Actual & Goal | 0% | 4% | 3% | 6% | 1% | 14% | 8% | | | | |
| AtD Cohort placing into College Level Math | 55 | 55 | 57 | 58 | 60 | 62 | 64 | 66 | 68 | 70 | |
| Actual | 55 | 78 | 60 | 57 | 76 | 57 | 78 | | | | |
| Difference between Actual & Goal | 0 | 23 | 3 | -1 | 16 | -5 | 14 | | | | |
| % of AtD Cohort | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | |
| Actual | 11% | 15% | 11% | 10% | 12% | 10% | 14% | | | | |
| Difference between Actual & Goal | 0% | 4% | 0% | -1% | 1% | -1% | 3% | | | | |
| AtD Cohort Placement Test Missing | 182 | 182 | 182 | 182 | 182 | 182 | 182 | 182 | 182 | 182 | |
| Actual | 182 | 152 | 172 | 180 | 213 | 117 | 118 | | | | |
| Difference between Actual & Goal | 0 | -30 | -10 | -2 | 31 | -65 | -64 | | | | |
| % of AtD Cohort | 37% | 37% | 36% | 35% | 34% | 33% | 32% | 31% | 30% | 29% | |
| Actual | 37% | 29% | 32% | 30% | 33% | 21% | 21% | | | | |
| Difference between Actual & Goal | 0% | -8% | -4% | -5% | -1% | -12% | -11% | | | | |
| 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 | 223 | | | | |
| Difference between Actual & Goal | 0 | 28 | 22 | 73 | 63 | 80 | 31 | | | | |
| % of Placing AtD Cohort | 64% | 64% | 63% | 62% | 62% | 61% | 60% | 59% | 58% | 58% | |
| Actual | 64% | 67% | 64% | 69% | 68% | 70% | 63% | | | | |
| Difference between Actual & Goal | 0% | 3% | 1% | 7% | 6% | 9% | 3% | | | | |
| 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 | 121 | | | | |
| Difference between Actual & Goal | 0 | 19 | 0 | 33 | 24 | 33 | -20 | | | | |
| Percentage Enrolled Successful | 63% | 63% | 65% | 67% | 69% | 71% | 73% | 76% | 78% | 80% | |
| Actual | 63% | 64% | 58% | 61% | 61% | 62% | 54% | | | | |
| Difference between Actual & Goal | 0% | 1% | -7% | -6% | -8% | -9% | -19% | | | | |
| 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) | 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 | 134 | | | | |
| Difference between Actual & Goal | 0 | 23 | 7 | 13 | 42 | 16 | 18 | | | | |
| Percentage of FT AtD Cohort meeting measure | 33% | 33% | 33% | 34% | 34% | 35% | 36% | 37% | 37% | 38% | |
| Actual | 33% | 38% | 35% | 34% | 40% | 41% | 43% | | | | |
| Difference between Actual & Goal | 0% | 5% | 2% | 0% | 6% | 6% | 7% | | | | |
| 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 | 62 | | | | |
| Difference between Actual & Goal | 0 | 10 | 10 | 21 | 27 | 9 | 2 | | | | |
| Percentage of PT AtD Cohort meeting measure | 22% | 22% | 22% | 23% | 23% | 23% | 24% | 24% | 25% | 25% | |
| Actual | 22% | 26% | 25% | 28% | 29% | 27% | 26% | | | | |
| Difference between Actual & Goal | 0% | 4% | 3% | 5% | 6% | 4% | 2% | | | | |
| 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 | 379 | | | | |
| Difference between Actual & Goal | 0 | 45 | 48 | 83 | 85 | 30 | -23 | | | | |
| Percentage Reenrollment | 64% | 64% | 65% | 66% | 67% | 69% | 70% | 71% | 73% | 74% | |
| Actual | 64% | 69% | 71% | 72% | 69% | 74% | 69% | | | | |
| Difference between Actual & Goal | 0% | 5% | 6% | 6% | 2% | 5% | -1% | | | | |
| 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 | 278 | | | | |
| Difference between Actual & Goal | 0 | 30 | 36 | 43 | 69 | 13 | 0 | | | | |
| Percentage Reenrollment | 44% | 44% | 45% | 46% | 46% | 47% | 48% | 49% | 50% | 51% | |
| Actual | 44% | 48% | 50% | 47% | 50% | 50% | 51% | | | | |
| Difference between Actual & Goal | 0% | 4% | 5% | 2% | 3% | 3% | 2% | | | | |

| 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 | 223 | | | |
| Difference between Actual & Goal | 0 | -12 | -9 | -12 | 5 | 12 | 4 | 55 | | | |

| 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 | 167 | | | |
| Difference between Actual & Goal | 0 | 26 | 30 | 14 | 39 | 58 | 48 | 57 | | | |
| 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 | 120 | 136 | | | |
| Difference between Actual & Goal | 0 | 22 | 25 | 6 | 22 | 48 | 32 | 44 | | | |
| Percent w/GPA >=2.0 | 84% | 84% | 84% | 84% | 84% | 84% | 84% | 84% | 84% | 84% | |
| Actual | 84% | 84% | 84% | 79% | 76% | 84% | 78% | 81% | | | |
| Difference between Actual & Goal | 0% | 0% | 0% | -5% | -8% | 0% | -6% | -3% | | | |
| 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 | 98 | | | |
| Difference between Actual & Goal | 0 | 17 | 7 | -19 | 20 | -16 | -11 | 22 | | | |

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 | 5 | 6 | 8 | 13 | | | |
| Difference between Actual & Goal | 0 | -1 | 0 | -1 | 2 | 3 | 5 | 9 | | | |

| 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 | 173 | 202 | 232 | 306 | | | |
| Difference between Actual & Goal | 0 | 13 | 5 | 72 | 97 | 123 | 151 | 222 | | | |

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 | \$ 6,720,489 | | | |
| Difference between Actual & Goal | \$ - | \$ 77,564 | \$ 395,216 | \$ 1,613,888 | \$ 1,532,960 | \$ 4,592,043 | \$ 4,220,917 | | | |

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 | 0 | 0 | 0 | | |
| Difference between Actual & Goal | 0 | -1 | -1 | -1 | 0 | -1 | -1 | -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 | 88 | 98 | | | |
| Difference between Actual & Goal | 0 | 27 | 36 | 61 | 78 | 84 | 73 | 82 | | | |
| 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 | 167 | | | |
| Difference between Actual & Goal | 0 | 26 | 30 | 14 | 39 | 58 | 48 | 57 | | | |

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 | 938 | | | |
| Difference between Actual & Goal | 0 | 3 | 56 | 174 | 297 | 369 | 372 | 378 | | | |

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 | 39 | | | |
| Difference between Actual & Goal | 0 | 0 | -1 | -1 | 3 | 8 | 6 | 38 | | | |
| 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 | 26 | | | |
| Difference between Actual & Goal | 0 | 5 | 10 | 15 | 20 | 19 | 24 | 25 | | | |

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 | 16 | | | | |
| Difference between Actual & Goal | 0 | 0 | -3 | 0 | -3 | 1 | 9 | | | | |

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 | \$ 356,747 | | | |
| 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 | \$ 10,371,562 | | | |
| Difference between Actual & Goal | \$ - | \$ 795,448 | \$ 1,201,879 | \$ 191,869 | \$ 225,345 | \$ 713,519 | \$ 707,274 | | | |
| 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% | 3.44% | | | |
| Difference between Actual & Goal | 0.00% | -0.13% | -1.08% | -1.58% | -1.08% | -0.07% | 0.59% | | | |

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 | |
| Actual | \$ 1,416,264 | \$ 1,610,000 | \$ 2,100,000 | \$ 2,655,365 | \$ 326,504 | \$ 1,130,000 | \$ 2,353,000 | \$ 1,490,000 | | |
| Difference between Actual & Goal | \$ - | \$ - | \$ - | \$ (1,152,635) | \$ (6,002,496) | \$ (4,305,000) | \$ 1,952,000 | \$ 1,294,000 | | \$ (1,220,264) |
| 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 | \$ 13,522,603 | | | |
| Difference between Actual & Goal | \$ - | \$ 381,158 | \$ 672,182 | \$ 2,194,215 | \$ 2,295,558 | \$ 5,225,053 | \$ 5,503,436 | | | |

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 | 12.96 | | | |
| Difference between Actual & Goal | 0.00 | -0.79 | -1.77 | -3.51 | -2.99 | -2.88 | -5.04 | | | |

5.5 Institutional Environment and Culture of Evidence

| | Fall | 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% 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 | | | | | | | | | | |