

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
Hawaii CC												
Fall Enrollment		699	699	720	742	763	787	810	834	859	886	
			0	21	22	21	24	23	24	25	27	187
Actual		699	837	1,032	1,322	1,603	1,631					
Difference between Actual & Goal		0	138	312	580	840	844					
Potential Pell		637	637	658	680	701	725	748	772	797	824	
Actual		632	730	894	1,184	1,396	1,446					
Difference between Actual & Goal		-5	93	236	504	695	721					
Exclusions for Pell Calculation		62	62	62	62	62	62	62	62	62	62	
Actual		67	107	138	138	207	185					
Difference between Actual & Goal		5	45	76	76	145	123					
Non Degree Seeking		11	11	11	11	11	11	11	11	11	11	
Actual		16	19	49	37	59	56					
Difference between Actual & Goal		5	8	38	26	48	45					
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	0	0	0	0					
Difference between Actual & Goal		0	0	0	0	0	0					
Home Campus Other		51	51	51	51	51	51	51	51	51	51	
Actual		51	88	89	101	148	129					
Difference between Actual & Goal		0	37	38	50	97	78					
Recent HS Graduate												
		134	134	138	142	146	151	155	160	165	170	
			0	4	4	4	5	4	5	5	5	36
Actual		134	155	199	245	244	240					
Difference between Actual & Goal		0	21	61	103	98	89					
Other <22 year olds		227	227	234	241	248	255	263	271	279	288	
			0	7	7	7	7	8	8	8	9	61
Actual		227	321	349	448	587	539					
Difference between Actual & Goal		0	94	115	207	339	284					
22-24 year olds		79	79	81	84	86	89	92	94	97	100	
			0	2	3	2	3	3	2	3	3	21
Actual		79	96	117	162	196	228					
Difference between Actual & Goal		0	17	36	78	110	139					
25-49 year olds		231	231	238	245	252	260	268	276	284	293	
			0	7	7	7	8	8	8	8	9	62
Actual		231	235	332	418	533	568					
Difference between Actual & Goal		0	4	94	173	281	308					
>49 years old		28	28	29	30	31	32	32	33	34	35	
			0	1	1	1	1	0	1	1	1	7
Actual		28	30	35	49	43	56					
Difference between Actual & Goal		0	2	6	19	12	24					
Age Not Reported - Actual		0	0	0	0	0	0					
AtD Fall Cohort												
		233	233	240	247	255	262	270	278	287	295	
			0	7	7	8	7	8	8	9	8	62
Actual		233	258	300	432	502						
Difference between Actual & Goal		0	25	60	185	247						
AtD Cohort Full Time in Fall		139	139	143	147	152	156	161	166	171	176	
Actual		139	162	206	265	328						
Difference between Actual & Goal		0	23	63	118	176						
AtD Cohort Part Time in Fall		94	94	97	100	103	106	109	112	116	119	
Actual		94	96	94	167	174						
Difference between Actual & Goal		0	2	-3	67	71						

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
Participation Rate (Pell Grant)	41.0%	41.0%	41.0%	40.9%	40.9%	41.0%	41.0%	41.1%	41.0%	41.0%	
		0.0%	0.1%	-0.2%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
Actual	41.3%	43.7%	52.2%	58.3%	64.7%						
Difference between Actual & Goal	0.3%	2.7%	11.2%	17.4%	23.8%						
AtD Cohort receiving Pell Grant	91	91	96	100	105	111	116	122	128	134	
		0	5	4	5	6	5	6	6	6	43
Actual	91	103	140	226	330						
Difference between Actual & Goal	0	12	44	126	225						
Total Pell \$ Disbursed	\$ 606,846	\$ 606,846	\$ 626,690	\$ 647,183	\$ 668,345	\$ 690,200	\$ 712,770	\$ 736,078	\$ 760,147	\$ 785,004	
3.27% of Fall 2007 - Compounded		\$ -	\$ 19,844	\$ 20,493	\$ 21,162	\$ 21,855	\$ 22,570	\$ 23,308	\$ 24,069	\$ 24,857	\$ 178,158
Actual	\$ 606,846	\$ 862,896	\$ 1,368,435	\$ 2,447,579	\$ 3,365,355						
Difference between Actual & Goal	\$ -	\$ 256,050	\$ 741,745	\$ 1,800,396	\$ 2,697,010						
Number of PELL Recipients	261	261	270	278	287	297	307	317	327	338	
3.27% of Fall 2007 - Compounded		0	9	8	9	10	10	10	10	11	77
Actual	261	319	467	690	903						
Difference between Actual & Goal	0	58	197	412	616						
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD							
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD							
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	42.2%	42.2%	42.2%	42.2%	42.2%	42.2%	42.2%	42.2%	42.3%	42.2%	
		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	-0.1%	
Actual	42.6%	47.5%	54.3%	59.7%	71.6%						
Difference between Actual & Goal	0.3%	5.3%	12.1%	17.5%	29.4%						
Total Financial Aid \$ Disbursed	\$ 767,801	\$ 767,801	\$ 792,831	\$ 818,678	\$ 845,367	\$ 872,925	\$ 901,383	\$ 930,768	\$ 961,111	\$ 992,443	
3.26% of Fall 2007 Compounded		\$ -	\$ 25,030	\$ 25,847	\$ 26,689	\$ 27,558	\$ 28,458	\$ 29,385	\$ 30,343	\$ 31,332	\$ 224,642
Actual	\$ 767,801	\$ 1,086,776	\$ 1,736,063	\$ 2,985,346	\$ 5,129,409						
Difference between Actual & Goal	\$ -	\$ 318,975	\$ 943,232	\$ 2,166,668	\$ 4,284,042						
Number Financial Aid Recipients	269	269	278	287	296	306	316	326	337	348	
3.26% of Fall 2007 Compounded		0	9	9	9	10	10	10	11	11	79
Actual	269	347	485	707	999						
Difference between Actual & Goal	0	78	207	420	703						

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
AtD Cohort placing into Developmental Reading	118	118	122	127	131	136	141	146	151	157	39
% of Fall 2006 - Compounded		0	4	5	4	5	5	5	5	6	
Actual	118	122	142	212	257						
Difference between Actual & Goal	0	4	20	85	126						
% of AtD Cohort	51%	51%	51%	51%	51%	52%	52%	53%	53%	53%	
Actual	51%	47%	47%	49%	51%						
Difference between Actual & Goal	0%	-4%	-4%	-2%	0%						
AtD Cohort placing into College Level Reading	86	86	89	92	95	98	101	104	107	110	
Actual	86	110	128	176	231						
Difference between Actual & Goal	0	24	39	84	136						
% of AtD Cohort	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	
Actual	37%	43%	43%	41%	46%						
Difference between Actual & Goal	0%	6%	6%	4%	9%						
AtD cohort Placement Test Missing	29	29	29	29	29	29	29	29	29	29	
Actual	29	26	30	44	14						
Difference between Actual & Goal	0	-3	1	15	-15						
% of AtD Cohort	12%	12%	12%	12%	11%	11%	11%	10%	10%	10%	
Actual	12%	10%	10%	10%	3%						
Difference between Actual & Goal	0%	-2%	-2%	-2%	-8%						
AtD Cohort enrollment in Developmental Reading in 1st year	88	88	91	93	96	99	102	105	108	111	23
3% of Fall 2006 - Compounded		0	3	2	3	3	3	3	3	3	
Actual	88	88	104	161	172						
Difference between Actual & Goal	0	0	13	68	76						
% of Placing AtD Cohort	75%	75%	75%	73%	73%	73%	72%	72%	72%	71%	
Actual	75%	72%	73%	76%	67%						
Difference between Actual & Goal	0%	-3%	-2%	3%	-6%						
Successful completion of any Developmental Reading in 1st Year	54	54	57	61	65	69	74	79	84	89	
Actual	54	60	54	101	114						
Difference between Actual & Goal	0	6	-3	40	49						
Percentage Enrolled Successful	61%	61%	63%	66%	68%	70%	73%	75%	78%	80%	35
6.47% of Fall 2006 - Compounded		0	3	4	4	4	5	5	5	5	
Actual	61%	68%	52%	63%	66%						
Difference between Actual & Goal	0%	7%	-11%	-3%	-2%						

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	151	151	156	162	168	174	180	186	193	200	49
% of Fall 2006 - Compounded		0	5	6	6	6	6	6	7	7	
Actual	151	173	191	288	362						
Difference between Actual & Goal	0	22	35	126	194						
% of AtD Cohort	65%	65%	65%	66%	66%	66%	67%	67%	67%	68%	
Actual	65%	67%	64%	67%	72%						
Difference between Actual & Goal	0%	2%	-1%	1%	6%						
AtD Cohort placing into College Level Writing	46	46	47	49	50	52	53	55	57	58	
Actual	46	62	73	96	116						
Difference between Actual & Goal	0	16	26	47	66						
% of AtD Cohort	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Actual	20%	24%	24%	22%	23%						
Difference between Actual & Goal	0%	4%	4%	2%	3%						
AtD cohort Placement Test Missing	36	36	36	36	36	36	36	36	36	36	
Actual	36	23	36	48	24						
Difference between Actual & Goal	0	-13	0	12	-12						
% of AtD Cohort	15%	15%	15%	15%	14%	14%	13%	13%	13%	12%	
Actual	15%	9%	12%	11%	5%						
Difference between Actual & Goal	0%	-6%	-3%	-4%	-9%						
AtD Cohort enrollment in Developmental Writing in 1st year	67	67	69	71	73	75	78	80	82	85	18
3% of Fall 2006 - Compounded			2	2	2	2	3	2	2	3	
Actual	67	86	104	144	195						
Difference between Actual & Goal	0	19	35	73	122						
% of Placing AtD Cohort	44%	44%	44%	44%	43%	43%	43%	43%	42%	43%	
Actual	44%	50%	54%	50%	54%						
Difference between Actual & Goal	0%	6%	10%	6%	11%						
Successful completion of any Developmental Writing in 1st Year	34	34	37	40	44	48	52	57	62	68	34
9.03% of Fall 2006 - Compounded		0	3	3	4	4	4	5	5	6	
Actual	34	52	60	74	90						
Difference between Actual & Goal	0	18	23	34	46						
Percentage Enrolled Successful	51%	51%	54%	56%	60%	64%	67%	71%	76%	80%	
Actual	51%	60%	58%	51%	46%						
Difference between Actual & Goal	0%	9%	4%	-5%	-14%						

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	188	188	194	201	208	215	222	230	238	246	58
% of Fall 2006 - Compounded		0	6	7	7	7	7	8	8	8	
Actual	188	200	240	346	404						
Difference between Actual & Goal	0	12	46	145	196						
% of AtD Cohort	81%	81%	81%	81%	82%	82%	82%	83%	83%	83%	
Actual	81%	78%	80%	80%	80%						
Difference between Actual & Goal	0%	-3%	-1%	-1%	-2%						
AtD Cohort placing into College Level Math	13	13	13	14	14	15	15	16	16	16	
Actual	13	20	15	25	33						
Difference between Actual & Goal	0	7	2	11	19						
% of AtD Cohort	6%	6%	5%	6%	5%	6%	6%	6%	6%	5%	
Actual	6%	8%	5%	6%	7%						
Difference between Actual & Goal	0%	2%	0%	0%	2%						
AtD cohort Placement Test Missing	32	32	32	32	32	32	32	32	32	32	
Actual	32	38	45	61	65						
Difference between Actual & Goal	0	6	13	29	33						
% of AtD Cohort	14%	14%	13%	13%	13%	12%	12%	12%	11%	11%	
Actual	14%	15%	15%	14%	13%						
Difference between Actual & Goal	0%	1%	2%	1%	0%						
AtD Cohort enrollment in Developmental Math in 1st year	121	121	125	128	132	136	140	144	149	153	32
3% of Fall 2006 - Compounded		0	4	3	4	4	4	4	5	4	
Actual	121	105	123	180	203						
Difference between Actual & Goal	0	-16	-2	52	71						
% of Placing AtD Cohort	64%	64%	64%	64%	63%	63%	63%	63%	63%	62%	
Actual	64%	53%	51%	52%	50%						
Difference between Actual & Goal	0%	-11%	-13%	-12%	-13%						
Successful completion of any Developmental Math in 1st Year	77	77	82	87	92	97	103	109	116	123	46
5.99% of Fall 2006 - Compounded		0	5	5	5	5	6	6	7	7	
Actual	77	56	87	130	144						
Difference between Actual & Goal	0	-21	5	43	52						
Percentage Enrolled Successful	64%	64%	66%	68%	70%	71%	74%	76%	78%	80%	
Actual	64%	53%	71%	72%	71%						
Difference between Actual & Goal	0%	-11%	5%	4%	1%						
Student performance in subsequent classes.	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
Hawaii CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	70	70	74	77	81	85	89	94	98	103	
5% of Fall 2006 - Compounded		0	4	3	4	4	4	5	4	5	33
Actual	70	64	92	115	139						
Difference between Actual & Goal	0	-6	18	38	58						
Percentage of FT AtD Cohort meeting measure	50%	50%	52%	52%	53%	54%	55%	57%	57%	59%	
Actual	50%	40%	45%	43%	42%						
Difference between Actual & Goal	0%	-10%	-7%	-9%	-11%						
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	26	26	27	29	30	32	33	35	37	38	
5% of Fall 2006 - Compounded		0	1	2	1	2	1	2	2	1	12
Actual	26	37	16	53	45						
Difference between Actual & Goal	0	11	-11	24	15						
Percentage of PT AtD Cohort meeting measure	28%	28%	28%	29%	29%	30%	30%	31%	32%	32%	
Actual	28%	39%	17%	32%	26%						
Difference between Actual & Goal	0%	11%	-11%	3%	-3%						
AtD Cohort who re-enroll in Spring semester											
	158	158	166	174	183	192	202	212	222	233	
5% of Fall 2006 - Compounded		0	8	8	9	9	10	10	10	11	75
Actual	158	186	213	323	363						
Difference between Actual & Goal	0	28	47	149	180						
Percentage Reenrollment	68%	68%	69%	70%	72%	73%	75%	76%	77%	79%	
Actual	68%	72%	71%	75%	72%						
Difference between Actual & Goal	0%	4%	2%	5%	0%						
AtD Cohort who re-enroll subsequent Fall semester											
	110	100	116	121	127	134	140	147	155	163	
5% of Fall 2006 - Compounded		-10	16	5	6	7	6	7	8	8	53
Actual	110	127	152	204	227						
Difference between Actual & Goal	0	27	36	83	100						
Percentage Reenrollment	47%	43%	48%	49%	50%	51%	52%	53%	54%	55%	
Actual	47%	49%	51%	47%	46%						
Difference between Actual & Goal	0%	6%	2%	-2%	-4%						

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	119	119	119	126	134	143	153	165	179	195	
6% to 9% per Year		0	0	7	8	9	10	12	14	16	76
Actual	119	83	84	117	162	153					
Difference between Actual & Goal	0	-36	-35	-9	28	10					
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	25	25	26	28	29	30	32	34	35	37	
5% of Fall 2006 - Compounded		0	1	2	1	1	2	2	1	2	12
Actual	25	34	37	40	59	74					
Difference between Actual & Goal	0	9	11	12	30	44					
Number First Year GPA >=2.0	20	20	21	22	23	24	26	27	28	30	
Actual	20	23	30	34	50						
Difference between Actual & Goal	0	3	9	12	27						
Percent w/GPA >=2.0	80%	80%	81%	79%	79%	80%	81%	79%	80%	81%	
Actual	80%	68%	81%	85%	85%						
Difference between Actual & Goal	0%	-12%	0%	6%	6%						
Transfers to Non-UH baccalaureate granting institutions	6	6	6	7	7	7	8	8	8	9	
5% of Fall 2006 - Compounded		0	0	1	0	0	1	0	0	1	3
Actual	6	10	12	17	11	9					
Difference between Actual & Goal	0	4	6	10	4	2					

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
Fall Enrollment	2,358	2,358	2,389	2,422	2,454	2,489	2,524	2,560	2,598	2,636	
		0	31	33	32	35	35	36	38	38	278
Actual	2,358	2,603	2,884	3,275	3,815	3,917					
Difference between Actual & Goal	0	245	495	853	1,361	1,428					
Potential Pell	1,943	1,926	1,957	1,990	2,022	2,057	2,092	2,128	2,166	2,204	
		0	172	362	770	1,184	1,287				
Actual	1,943	2,098	2,319	2,760	3,206	3,344					
Difference between Actual & Goal	0	172	362	770	1,184	1,287					
Exclusions for Pell Calculation	415	432	432	432	432	432	432	432	432	432	
		0	73	133	83	177	141				
Actual	415	505	565	515	609	573					
Difference between Actual & Goal	0	73	133	83	177	141					
Non Degree Seeking	149	149	149	149	149	149	149	149	149	149	
		0	-4	48	18	15	29				
Actual	149	145	197	167	164	178					
Difference between Actual & Goal	0	-4	48	18	15	29					
International	42	59	59	59	59	59	59	59	59	59	
		0	-10	1	-15	-23					
Actual	42	49	60	44	45	36					
Difference between Actual & Goal	0	-10	1	-15	-23						
Home Campus Other	224	224	224	224	224	224	224	224	224	224	
		0	87	84	80	176	135				
Actual	224	311	308	304	400	359					
Difference between Actual & Goal	0	87	84	80	176	135					
Recent HS Graduate											
	325	325	335	345	355	366	377	388	400	412	
		0	10	10	10	11	11	11	12	12	87
3% of Fall 2006 - Compounded											
Actual	325	349	431	461	498	467					
Difference between Actual & Goal	0	24	96	116	143	101					
Other <22 year olds											
	885	885	885	885	885	885	885	885	885	885	
		0	0	0	0	0	0	0	0	0	0
0% of Fall 2006 - Compounded											
Actual	885	995	1,059	1,168	1,313	1,334					
Difference between Actual & Goal	0	110	174	283	428	449					
22-24 year olds											
	309	309	309	309	309	309	309	309	309	309	
		0	0	0	0	0	0	0	0	0	0
0% of Fall 2006 - Compounded											
Actual	309	362	353	412	496	548					
Difference between Actual & Goal	0	53	44	103	187	239					
25-49 year olds											
	716	716	737	760	782	806	830	855	881	907	
		0	21	23	22	24	24	25	26	26	191
3% of Fall 2006 - Compounded											
Actual	716	755	898	1,070	1,326	1,366					
Difference between Actual & Goal	0	39	161	310	544	560					
>49 years old											
	123	123	123	123	123	123	123	123	123	123	
		0	0	0	0	0	0	0	0	0	0
0% of Fall 2006 - Compounded											
Actual	123	142	143	163	182	202					
Difference between Actual & Goal	0	19	20	40	59	79					
Age Not Reported - Actual											
	0	0	0	1	0	0					
AtD Fall Cohort											
	684	684	705	726	747	770	793	817	841	866	
		0	21	21	21	23	23	24	24	25	182
3% Compounded											
Actual	684	700	752	927	1,101						
Difference between Actual & Goal	0	16	47	201	354						
AtD Cohort Full Time in Fall											
	385	385	397	408	421	433	446	460	474	488	
		0	25	59	133	236					
Actual	385	410	456	541	657						
Difference between Actual & Goal	0	25	59	133	236						
AtD Cohort Part Time in Fall											
	299	299	308	317	327	337	347	357	368	379	
		0	-9	-12	69	117					
Actual	299	290	296	386	444						
Difference between Actual & Goal	0	-9	-12	69	117						

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
Participation Rate (Pell Grant)	32.3%	32.6%	33.4%	34.2%	35.1%	35.9%	36.8%	37.7%	38.6%	39.5%	
	0.3%	0.8%	0.9%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	7.2%
Actual	32.3%	35.3%	42.5%	53.2%	62.1%						
Difference between Actual & Goal	0.0%	2.7%	9.1%	19.0%	27.0%						
AtD Cohort receiving Pell Grant	199	199	209	219	230	242	254	267	280	294	
	0	10	10	11	12	12	13	13	14	95	
Actual	199	232	286	459	658						
Difference between Actual & Goal	0	33	77	240	428						
Total Pell \$ Disbursed	\$ 1,479,062	\$ 1,479,062	\$ 1,541,183	\$ 1,605,912	\$ 1,673,361	\$ 1,743,642	\$ 1,816,875	\$ 1,893,183	\$ 1,972,697	\$ 2,055,550	
4.2% of Fall 2007 - Compounded		\$ -	\$ 62,121	\$ 64,729	\$ 67,449	\$ 70,281	\$ 73,233	\$ 76,308	\$ 79,514	\$ 82,853	\$ 576,488
Actual	\$1,479,062	\$ 1,927,665	\$ 2,797,197	\$ 5,045,259	\$ 7,096,174						
Difference between Actual & Goal	\$ -	\$ 448,603	\$ 1,256,014	\$ 3,439,347	\$ 5,422,813						
Number of PELL Recipients	627	627	653	681	709	739	770	803	836	871	
4.2% of Fall 2007 - Compounded		0	26	28	28	30	31	33	33	35	244
Actual	627	740	986	1,468	1,990						
Difference between Actual & Goal	0	113	333	787	1,281						
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
AtD Cohort placing into Developmental Reading	270	270	281	293	305	317	330	343	357	372	102
% of Fall 2006 - Compounded		0	11	12	12	12	13	13	14	15	
Actual	270	267	295	381	471						
Difference between Actual & Goal	0	-3	14	88	166						
% of AtD Cohort	39%	39%	40%	40%	41%	41%	42%	42%	42%	43%	
Actual	39%	38%	39%	41%	43%						
Difference between Actual & Goal	0%	-1%	-1%	1%	2%						
AtD Cohort placing into College Level Reading	304	304	313	323	332	342	352	363	374	385	
Actual	304	330	384	451	570						
Difference between Actual & Goal	0	26	71	128	238						
% of AtD Cohort	44%	44%	44%	44%	44%	44%	44%	44%	44%	44%	
Actual	44%	47%	51%	49%	52%						
Difference between Actual & Goal	0%	3%	7%	5%	8%						
AtD cohort Placement Test Missing	110	110	110	110	110	110	110	110	110	110	
Actual	110	103	73	95	60						
Difference between Actual & Goal	0	-7	-37	-15	-50						
% of AtD Cohort	16%	16%	16%	15%	15%	14%	14%	13%	13%	13%	
Actual	16%	15%	10%	10%	5%						
Difference between Actual & Goal	0	-1%	-6%	-5%	-10%						
AtD Cohort enrollment in Developmental Reading in 1st year	186	186	192	197	203	209	216	222	229	236	50
3% of Fall 2006 - Compounded		0	6	5	6	6	7	6	7	7	
Actual	186	206	217	275	330						
Difference between Actual & Goal	0	20	25	78	127						
% of Placing AtD Cohort	69%	69%	68%	67%	67%	66%	65%	65%	64%	63%	
Actual	69%	77%	74%	72%	70%						
Difference between Actual & Goal	0%	8%	6%	5%	3%						
Successful completion of any Developmental Reading in 1st Year	116	116	123	131	139	148	157	167	177	189	73
6.26% of Fall 2006 - Compounded		0	7	8	8	9	9	10	10	12	
Actual	116	134	131	185	230						
Difference between Actual & Goal	0	18	8	54	91						
Percentage Enrolled Successful	62%	62%	64%	66%	68%	71%	73%	75%	77%	80%	
Actual	62%	65%	60%	67%	70%						
Difference between Actual & Goal	0%	3%	-4%	1%	2%						

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	352	352	366	382	397	414	431	448	467	486	
% of Fall 2006 - Compounded		0	14	16	15	17	17	17	19	19	134
Actual	352	373	399	522	664						
Difference between Actual & Goal	0	21	33	140	267						
% of AtD Cohort	51%	51%	52%	53%	53%	54%	54%	55%	56%	56%	
Actual	51%	53%	53%	56%	60%						
Difference between Actual & Goal	0%	2%	1%	3%	7%						
AtD Cohort placing into College Level Writing	184	184	186	190	194	198	206	212	216	222	
Actual	184	209	246	284	345						
Difference between Actual & Goal	0	25	60	94	151						
% of AtD Cohort	27%	27%	26%	26%	26%	26%	26%	26%	26%	26%	
Actual	27%	30%	33%	31%	31%						
Difference between Actual & Goal	0%	3%	7%	5%	5%						
AtD cohort Placement Test Missing	148	148	148	148	148	148	148	148	148	148	
Actual	148	118	107	121	92						
Difference between Actual & Goal	0	-30	-41	-27	-56						
% of AtD Cohort	22%	22%	21%	20%	20%	19%	19%	18%	18%	17%	
Actual	22%	17%	14%	13%	8%						
Difference between Actual & Goal	0%	-5%	-7%	-7%	-12%						
AtD Cohort enrollment in Developmental Writing in 1st year	163	163	168	173	178	183	189	195	200	206	
3% of Fall 2006 - Compounded		0	5	5	5	5	6	6	5	6	43
Actual	163	182	222	260	350						
Difference between Actual & Goal	0	19	54	87	172						
% of Placing AtD Cohort	46%	46%	46%	45%	45%	44%	44%	44%	43%	42%	
Actual	46%	49%	56%	50%	53%						
Difference between Actual & Goal	0%	3%	10%	5%	8%						
Successful completion of any Developmental Writing in 1st Year	99	99	106	113	120	128	136	145	155	165	
Actual	99	99	132	146	182						
Difference between Actual & Goal	0	0	26	33	62						
Percentage Enrolled Successful	61%	61%	63%	65%	67%	70%	72%	74%	78%	80%	
6.61% of Fall 2006 - Compounded		0	7	7	7	8	8	9	10	10	66
Actual	61%	54%	59%	56%	52%						
Difference between Actual & Goal	0%	-7%	-4%	-9%	-15%						

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	502	502	521	540	560	581	603	625	649	673	
% of Fall 2006 - Compounded		0	19	19	20	21	22	22	24	24	171
Actual	506	486	586	708	847						
Difference between Actual & Goal	4	-16	65	168	287						
% of AtD Cohort	73%	73%	74%	74%	75%	75%	76%	76%	77%	78%	
Actual	74%	69%	78%	76%	77%						
Difference between Actual & Goal	1%	-4%	4%	2%	2%						
AtD Cohort placing into College Level Math	62	62	64	66	68	70	72	74	76	79	
Actual	62	81	62	80	94						
Difference between Actual & Goal	0	19	-2	14	26						
% of AtD Cohort	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	
Actual	9%	12%	8%	9%	9%						
Difference between Actual & Goal	0%	3%	-1%	0%	0%						
AtD cohort Placement Test Missing	116	116	116	116	116	116	116	116	116	116	
Actual	116	133	104	139	160						
Difference between Actual & Goal	0	17	-12	23	44						
% of AtD Cohort	17%	17%	16%	16%	16%	15%	15%	14%	14%	13%	
Actual	17%	19%	14%	15%	15%						
Difference between Actual & Goal	0%	2%	-2%	-1%	-1%						
AtD Cohort enrollment in Developmental Math in 1st year	304	304	313	323	332	342	352	363	374	385	
3% of Fall 2006 - Compounded			9	10	9	10	10	11	11	11	81
Actual	304	266	284	343	408						
Difference between Actual & Goal	0	-38	-29	20	76						
% of Placing AtD Cohort	61%	61%	60%	60%	59%	59%	58%	58%	58%	57%	
Actual	60%	55%	48%	48%	48%						
Difference between Actual & Goal	0%	-6%	-12%	-12%	-11%						
Successful completion of any Developmental Math in 1st Year	203	203	214	225	237	250	263	278	292	308	
5.35% of Fall 2006 - Compounded		0	11	11	12	13	13	15	14	16	105
Actual	203	158	188	245	292						
Difference between Actual & Goal	0	-45	-26	20	55						
Percentage Enrolled Successful	67%	67%	68%	70%	71%	73%	75%	77%	78%	80%	
Actual	67%	59%	66%	71%	72%						
Difference between Actual & Goal	0%	-8%	-2%	1%	1%						
Student performance in subsequent classes.	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)	90		90		90		90		90		
Actual	90		90		90						
Difference between Actual & Goal	0		0		0						

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	207	207	217	228	240	252	264	277	291	306	
5% of Fall 2006 - Compounded		0	10	11	12	12	12	13	14	15	99
Actual	207	180	211	271	310						
Difference between Actual & Goal	0	-27	-6	43	70						
Percentage of FT AtD Cohort meeting measure	54%	54%	55%	56%	57%	58%	59%	60%	61%	63%	
Actual	54%	44%	46%	50%	47%						
Difference between Actual & Goal	0%	-10%	-9%	-6%	-10%						
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
87	87	91	96	101	106	111	117	122	129		
5% of Fall 2006 - Compounded		0	4	5	5	5	5	6	5	7	42
Actual	87	98	78	128	138						
Difference between Actual & Goal	0	11	-13	32	37						
Percentage of PT AtD Cohort meeting measure	29%	29%	30%	30%	31%	31%	32%	33%	33%	34%	
Actual	29%	34%	26%	33%	31%						
Difference between Actual & Goal	0%	5%	-4%	3%	0%						
AtD Cohort who re-enroll in Spring semester											
469	469	492	517	543	570	599	629	660	693		
5% of Fall 2006 - Compounded		0	23	25	26	27	29	30	31	33	224
Actual	469	490	540	695	834						
Difference between Actual & Goal	0	21	48	178	291						
Percentage Reenrollment	69%	69%	70%	71%	73%	74%	76%	77%	78%	80%	
Actual	69%	70%	72%	75%	76%						
Difference between Actual & Goal	0%	1%	2%	4%	3%						
AtD Cohort who re-enroll subsequent Fall semester											
330	330	347	364	382	401	421	442	464	488		
5% of Fall 2006 - Compounded		0	17	17	18	19	20	21	22	24	158
Actual	330	348	392	457	539						
Difference between Actual & Goal	0	18	45	93	157						
Percentage Reenrollment	48%	48%	49%	50%	51%	52%	53%	54%	55%	56%	
Actual	48%	50%	52%	49%	49%						
Difference between Actual & Goal	0	1%	3%	-1%	-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.	339	339	339	349	360	374	389	408	429	455	
3%-6% per Year		0	0	10	11	14	15	19	21	26	116
Actual	339	311	346	386	426	405					
Difference between Actual & Goal	0	-28	7	37	66	31					

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	116	116	122	128	134	141	148	155	163	171	
5% of Fall 2006 - Compounded		0	6	6	6	7	7	7	8	8	55
Actual	116	125	117	147	150	195					
Difference between Actual & Goal	0	9	-5	19	16	54					
Number First Year GPA >=2.00	94	94	99	104	109	114	120	126	132	139	
5% Fall Transf 2006 - Compounded		0	5	5	5	5	6	6	6	7	45
Actual	94	96	101	125	126						
Difference between Actual & Goal	0	2	2	21	17						
Percent w/GPA >=2.0	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	
Actual	81%	77%	86%	85%	84%						
Difference between Actual & Goal	0%	-4%	5%	4%	3%						
Transfers to Non-UH baccalaureate granting institutions	38	38	40	42	44	46	48	51	53	56	
5% Fall 2006 Trans - Compounded		0	2	2	2	2	2	3	2	3	18
Actual	38	47	49	61	45	57					
Difference between Actual & Goal	0	9	9	19	1	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
Hawaii CC											
Distance Learning – degrees and certificates awarded by distance learning technology	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	183	183	188	194	200	206	212	219	225	232	
3% of Fall 2006 - Compounded		0	5	6	6	6	6	7	6	7	49
Actual	183	204	259	322	356	348					
Difference between Actual & Goal	0	21	71	128	156	142					

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/ Maui County/ North Shore O'ahu/ East Hawai'i	1,975	1,975	2,034	2,095	2,158	2,223	2,290	2,358	2,429	2,502	
3% of Fall 2006 - Compounded		0	59	61	63	65	67	68	71	73	527
Actual	1,975	2,280	2,603	2,995	3,513	3,651					
Difference between Actual & Goal	0	305	569	900	1,355	1,428					

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
Hawai'i CC										
Extramural Fund E&E	\$ 2,741,320	\$ 2,823,560	\$ 2,908,267	\$ 2,995,515	\$ 3,085,380	\$ 3,177,941	\$ 3,273,279	\$ 3,371,477	\$ 3,472,621	
3% of 2006 2007 - Compounded		\$ 82,240	\$ 84,707	\$ 87,248	\$ 89,865	\$ 92,561	\$ 95,338	\$ 98,198	\$ 101,144	\$ 731,301
Actual	\$ 2,741,320	\$ 2,546,417	\$ 1,988,301	\$ 3,155,700	\$ 3,601,563					
Difference between Actual & Goal	\$ -	\$ (277,143)	\$ (919,966)	\$ 160,185	\$ 516,183					

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
Hawai'i CC											
Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average	176	176	181	187	192	198	204	210	216	223	
3% of 2005 2006 - Compounded		0	5	5	6	6	6	6	6	6	47
Actual	176	183	204	231	227	227					
Difference between Actual & Goal	0	7	23	44	35	29					
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	15	15	15	16	16	17	17	18	18	19	
3% of 2005 2006 - Compounded		0	0	0	0	0	1	1	1	1	4
Actual	15	28	61	81	61	84					
Difference between Actual & Goal	0	13	46	65	45	67					
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	116	116	122	128	134	141	148	155	163	171	
3% of 2005 2006 - Compounded		0	6	6	6	7	7	7	8	8	55
Actual	116	125	117	147	150	195					
Difference between Actual & Goal	0	9	-5	19	16	54					

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
Hawai'i CC											
Enrollment: 25 to 49 year olds	716	716	737	760	782	806	830	855	881	907	
3% of 2005 2006 - Compounded		0	21	23	22	24	24	25	26	26	191
Actual	716	755	898	1,070	1,326	1,366					
Difference between Actual & Goal	0	39	161	310	544	560					

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
Hawai'i CC											
Degrees and Certificates of Achievement awarded in STEM	56	56	59	63	67	71	75	79	84	89	33
6% of 2005 2006 - Compounded		0	3	4	4	4	4	4	5	5	
Actual	56	69	66	61	51	67					
Difference between Actual & Goal	0	13	7	-2	-16	-4					
Degrees awarded in STEM at UHM, UHH, or UHWO to former CC students											
	3	3	3	3	4	4	4	4	5	5	2
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	
Actual	3	5	14	20	22	27					
Difference between Actual & Goal	0	2	11	17	18	23					

4.4 Non Credit Certificate Programs

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

4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawai'i CC											
Total Number International Students	68	68	70	72	74	77	79	81	84	86	18
3% of 2006 Compounded		0	2	2	2	3	2	2	3	2	
Actual	68	69	81	64	59						
Difference between Actual & Goal	0	1	11	-8	-15						

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
Hawai'i CC										
Professional Development E&E	\$ 203,915	\$ 208,000	\$ 245,000	\$ 265,000	\$ 290,000	\$ 320,000	\$ 355,000	\$ 390,000	\$ 425,000	
Amount Changed		\$ 4,085	\$ 37,000	\$ 20,000	\$ 25,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 221,085
Actual	\$ 203,915	\$ 265,499	\$ 298,188	\$ 308,284	\$ 336,968					
Difference between Actual & Goal	\$ -	\$ 57,499	\$ 53,188	\$ 43,284	\$ 46,968					
GF+TFSF Pers Costs (4% Incr)	\$ 10,345,269	\$ 10,759,080	\$ 11,189,443	\$ 11,637,021	\$ 12,102,502	\$ 12,586,602	\$ 13,090,066	\$ 13,613,669	\$ 14,158,216	
Amount Changed		\$ 413,811	\$ 430,363	\$ 447,578	\$ 465,481	\$ 484,100	\$ 503,464	\$ 523,603	\$ 544,547	\$ 3,812,947
Actual	\$ 10,345,269	\$ 12,182,963	\$ 14,474,638	\$ 12,685,550	\$ 13,508,753					
Difference between Actual & Goal	\$ -	\$ 1,423,883	\$ 3,285,195	\$ 1,048,529	\$ 1,406,251					
Professional Development Ratio	1.97%	1.93%	2.19%	2.28%	2.40%	2.54%	2.71%	2.86%	3.00%	
Actual	1.97%	2.18%	2.06%	2.43%	2.49%					
Difference between Actual & Goal	0.00%	0.25%	-0.13%	0.15%	0.10%					

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
Hawai'i CC										
Repairs and Maint Funding Requests	\$ 1,230,190	\$ 346,000	\$ 525,000	\$ 7,687,000	\$ 8,934,000	\$ 2,965,000	\$ 785,000	\$ 312,000	\$ 1,415,000	
Actual	\$ 1,230,190	\$ 346,000	\$ 525,000	\$ 1,807,268	\$ 1,230,910	\$ 1,445,000				\$ 184,810
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (5,879,732)	\$ (7,703,090)	\$ (1,520,000)				
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	40		80		80		80		80	
Actual	40		80		90					
Difference between Actual & Goal	0		0		10					

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Hawai'i CC										
Non-State Revenues	\$ 7,044,913	\$ 7,812,434	\$ 8,319,764	\$ 8,838,123	\$ 9,421,151	\$ 10,017,451	\$ 10,495,301	\$ 10,980,693	\$ 11,491,159	
% Change From Previous Year		10.9%	6.5%	6.2%	6.6%	6.3%	4.8%	4.6%	4.6%	
Actual	\$ 7,044,913	\$ 7,849,367	\$ 8,147,917	\$ 10,171,743	\$ 12,165,416					
Difference between Actual & Goal	\$ -	\$ 36,933	\$ (171,847)	\$ 1,333,620	\$ 2,744,265					

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
Hawai'i CC										
Annual KWH/Gross Sq. Ft consumed per year	16.55	16.55	16.38	16.22	16.06	15.90	15.74	15.58	15.42	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.07
Actual	16.55	17.71	14.89	12.40	8.20					
Difference between Actual & Goal	0.00	1.16	-1.49	-3.82	-7.86					

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% Compunded											
Strategic Focus, Planning, and Resource Allocation 3.25% Compunded											
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% Compunded											