

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	1,562				
Difference between Actual & Goal		0	138	312	580	840	844	752				
Potential Pell		637	637	658	680	701	725	748	772	797	824	
Actual		632	730	894	1,184	1,396	1,446	1,399				
Difference between Actual & Goal		-5	93	236	504	695	721	651				
Exclusions for Pell Calculation		62	62	62	62	62	62	62	62	62	62	
Actual		67	107	138	138	207	185	163				
Difference between Actual & Goal		5	45	76	76	145	123	101				
Non Degree Seeking		11	11	11	11	11	11	11	11	11	11	
Actual		16	19	49	37	59	56	49				
Difference between Actual & Goal		5	8	38	26	48	45	38				
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	0	0	0	0	0				
Difference between Actual & Goal		0	0	0	0	0	0	0				
Home Campus Other		51	51	51	51	51	51	51	51	51	51	
Actual		51	88	89	101	148	129	114				
Difference between Actual & Goal		0	37	38	50	97	78	63				
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	233				
Difference between Actual & Goal		0	21	61	103	98	89	78				
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	518				
Difference between Actual & Goal		0	94	115	207	339	284	255				
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	185				
Difference between Actual & Goal		0	17	36	78	110	139	93				
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	565				
Difference between Actual & Goal		0	4	94	173	281	308	297				
>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	61				
Difference between Actual & Goal		0	2	6	19	12	24	29				
Age Not Reported - Actual		0	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	480					
Difference between Actual & Goal		0	25	60	185	247	218					
AtD Cohort Full Time in Fall		139	139	143	147	152	156	161	166	171	176	
Actual		139	162	206	265	328	286					
Difference between Actual & Goal		0	23	63	118	176	130					
AtD Cohort Part Time in Fall		94	94	97	100	103	106	109	112	116	119	
Actual		94	96	94	167	174	194					
Difference between Actual & Goal		0	2	-3	67	71	88					

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%	48.4%					
Difference between Actual & Goal	0.3%	2.7%	11.2%	17.4%	23.8%	7.4%					
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	321					
Difference between Actual & Goal	0	12	44	126	225	210					
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	\$ 2,485,726					
Difference between Actual & Goal	\$ -	\$ 256,050	\$ 741,745	\$ 1,800,396	\$ 2,697,010	\$ 1,795,526					
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	700					
Difference between Actual & Goal	0	58	197	412	616	403					
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	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%	74.6%					
Difference between Actual & Goal	0.3%	5.3%	12.1%	17.5%	29.4%	32.4%					
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	\$ 5,981,840					
Difference between Actual & Goal	\$ -	\$ 318,975	\$ 943,232	\$ 2,166,668	\$ 4,284,042	\$ 5,108,915					
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	1,079					
Difference between Actual & Goal	0	78	207	420	703	773					

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	
% of Fall 2006 - Compounded		0	4	5	4	5	5	5	5	6	39
Actual	118	122	142	212	257	241					
Difference between Actual & Goal	0	4	20	85	126	105					
% of AtD Cohort	51%	51%	51%	51%	51%	52%	52%	53%	53%	53%	
Actual	51%	47%	47%	49%	51%	50%					
Difference between Actual & Goal	0%	-4%	-4%	-2%	0%	-2%					
AtD Cohort placing into College Level Reading	86	86	89	92	95	98	101	104	107	110	
Actual	86	110	128	176	231	213					
Difference between Actual & Goal	0	24	39	84	136	115					
% of AtD Cohort	37%	37%	37%	37%	37%	37%	37%	37%	37%	37%	
Actual	37%	43%	43%	41%	46%	44%					
Difference between Actual & Goal	0%	6%	6%	4%	9%	7%					
AtD Cohort Placement Test Missing	29	29	29	29	29	29	29	29	29	29	
Actual	29	26	30	44	14	26					
Difference between Actual & Goal	0	-3	1	15	-15	-3					
% of AtD Cohort	12%	12%	12%	12%	11%	11%	11%	10%	10%	10%	
Actual	12%	10%	10%	10%	3%	5%					
Difference between Actual & Goal	0%	-2%	-2%	-2%	-8%	-6%					
AtD Cohort enrollment in Developmental Reading in 1st year	88	88	91	93	96	99	102	105	108	111	
3% of Fall 2006 - Compounded		0	3	2	3	3	3	3	3	3	23
Actual	88	88	104	161	172	180					
Difference between Actual & Goal	0	0	13	68	76	81					
% of Placing AtD Cohort	75%	75%	75%	73%	73%	73%	72%	72%	72%	71%	
Actual	75%	72%	73%	76%	67%	75%					
Difference between Actual & Goal	0%	-3%	-2%	3%	-6%	2%					
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	94					
Difference between Actual & Goal	0	6	-3	40	49	25					
Percentage Enrolled Successful	61%	61%	63%	66%	68%	70%	73%	75%	78%	80%	
6.47% of Fall 2006 - Compounded		0	3	4	4	4	5	5	5	5	35
Actual	61%	68%	52%	63%	66%	52%					
Difference between Actual & Goal	0%	7%	-11%	-3%	-2%	-18%					

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	322					
Difference between Actual & Goal	0	22	35	126	194	148					
% of AtD Cohort	65%	65%	65%	66%	66%	66%	67%	67%	67%	68%	
Actual	65%	67%	64%	67%	72%	67%					
Difference between Actual & Goal	0%	2%	-1%	1%	6%	1%					
AtD Cohort placing into College Level Writing	46	46	47	49	50	52	53	55	57	58	
Actual	46	62	73	96	116	122					
Difference between Actual & Goal	0	16	26	47	66	70					
% of AtD Cohort	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Actual	20%	24%	24%	22%	23%	25%					
Difference between Actual & Goal	0%	4%	4%	2%	3%	5%					
AtD Cohort Placement Test Missing	36	36	36	36	36	36	36	36	36	36	
Actual	36	23	36	48	24	36					
Difference between Actual & Goal	0	-13	0	12	-12	0					
% of AtD Cohort	15%	15%	15%	15%	14%	14%	13%	13%	13%	12%	
Actual	15%	9%	12%	11%	5%	8%					
Difference between Actual & Goal	0%	-6%	-3%	-4%	-9%	-6%					
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	174					
Difference between Actual & Goal	0	19	35	73	122	99					
% of Placing AtD Cohort	44%	44%	44%	44%	43%	43%	43%	43%	42%	43%	
Actual	44%	50%	54%	50%	54%	54%					
Difference between Actual & Goal	0%	6%	10%	6%	11%	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	97					
Difference between Actual & Goal	0	18	23	34	46	49					
Percentage Enrolled Successful	51%	51%	54%	56%	60%	64%	67%	71%	76%	80%	
Actual	51%	60%	58%	51%	46%	56%					
Difference between Actual & Goal	0%	9%	4%	-5%	-14%	-8%					

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	
% of Fall 2006 - Compounded		0	6	7	7	7	7	8	8	8	58
Actual	188	200	240	346	404	409					
Difference between Actual & Goal	0	12	46	145	196	194					
% of AtD Cohort	81%	81%	81%	81%	82%	82%	82%	83%	83%	83%	
Actual	81%	78%	80%	80%	80%	85%					
Difference between Actual & Goal	0%	-3%	-1%	-1%	-2%	3%					
AtD Cohort placing into College Level Math	13	13	13	14	14	15	15	16	16	16	
Actual	13	20	15	25	33	38					
Difference between Actual & Goal	0	7	2	11	19	23					
% of AtD Cohort	6%	6%	5%	6%	5%	6%	6%	6%	6%	5%	
Actual	6%	8%	5%	6%	7%	8%					
Difference between Actual & Goal	0%	2%	0%	0%	2%	2%					
AtD Cohort Placement Test Missing	32	32	32	32	32	32	32	32	32	32	
Actual	32	38	45	61	65	33					
Difference between Actual & Goal	0	6	13	29	33	1					
% of AtD Cohort	14%	14%	13%	13%	13%	12%	12%	12%	11%	11%	
Actual	14%	15%	15%	14%	13%	7%					
Difference between Actual & Goal	0%	1%	2%	1%	0%	-5%					
AtD Cohort enrollment in Developmental Math in 1st year	121	121	125	128	132	136	140	144	149	153	
3% of Fall 2006 - Compounded		0	4	3	4	4	4	4	5	4	32
Actual	121	105	123	180	203	223					
Difference between Actual & Goal	0	-16	-2	52	71	87					
% of Placing AtD Cohort	64%	64%	64%	64%	63%	63%	63%	63%	63%	62%	
Actual	64%	53%	51%	52%	50%	55%					
Difference between Actual & Goal	0%	-11%	-13%	-12%	-13%	-8%					
Successful completion of any Developmental Math in 1st year	77	77	82	87	92	97	103	109	116	123	
5.99% of Fall 2006 - Compounded		0	5	5	5	5	6	6	7	7	46
Actual	77	56	87	130	144	152					
Difference between Actual & Goal	0	-21	5	43	52	55					
Percentage Enrolled Successful	64%	64%	66%	68%	70%	71%	74%	76%	78%	80%	
Actual	64%	53%	71%	72%	71%	68%					
Difference between Actual & Goal	0%	-11%	5%	4%	1%	-3%					
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD					
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
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	125					
Difference between Actual & Goal	0	-6	18	38	58	40					
Percentage of FT AtD Cohort meeting measure	50%	50%	52%	52%	53%	54%	55%	57%	57%	59%	
Actual	50%	40%	45%	43%	42%	44%					
Difference between Actual & Goal	0%	-10%	-7%	-9%	-11%	-10%					
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	55					
Difference between Actual & Goal	0	11	-11	24	15	23					
Percentage of PT AtD Cohort meeting measure	28%	28%	28%	29%	29%	30%	30%	31%	32%	32%	
Actual	28%	39%	17%	32%	26%	28%					
Difference between Actual & Goal	0%	11%	-11%	3%	-3%	-2%					
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	340					
Difference between Actual & Goal	0	28	47	149	180	148					
Percentage Reenrollment	68%	68%	69%	70%	72%	73%	75%	76%	77%	79%	
Actual	68%	72%	71%	75%	72%	71%					
Difference between Actual & Goal	0%	4%	2%	5%	0%	-2%					
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	212					
Difference between Actual & Goal	0	27	36	83	100	78					
Percentage Reenrollment	47%	43%	48%	49%	50%	51%	52%	53%	54%	55%	
Actual	47%	49%	51%	47%	45%	44%					
Difference between Actual & Goal	0%	6%	2%	-2%	-5%	-7%					

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	164				
Difference between Actual & Goal	0	-36	-35	-9	28	10	11				
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	88				
Difference between Actual & Goal	0	9	11	12	30	44	56				
Number First Year GPA >=2.0	20	20	21	22	23	24	26	27	28	30	
Actual	20	23	30	34	50	54					
Difference between Actual & Goal	0	3	9	12	27	30					
Percent w/GPA >=2.0	80%	80%	81%	79%	79%	80%	81%	79%	80%	81%	
Actual	80%	68%	81%	85%	85%	73%					
Difference between Actual & Goal	0%	-12%	0%	6%	6%	-7%					
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	11				
Difference between Actual & Goal	0	4	6	10	4	2	3				

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	3,663				
Difference between Actual & Goal		0	245	495	853	1,361	1,428	1,139				
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	1,031				
Actual		1,943	2,098	2,319	2,760	3,206	3,344	3,123				
Difference between Actual & Goal		0	172	362	770	1,184	1,287	1,031				
Exclusions for Pell Calculation		415	432	432	432	432	432	432	432	432	432	
			0	73	133	83	177	141	108			
Actual		415	505	565	515	609	573	540				
Difference between Actual & Goal		0	73	133	83	177	141	108				
Non Degree Seeking		149	149	149	149	149	149	149	149	149	149	
			0	-4	48	18	15	29	19			
Actual		149	145	197	167	164	178	168				
Difference between Actual & Goal		0	-4	48	18	15	29	19				
International		42	59	59	59	59	59	59	59	59	59	
			0	-10	1	-15	-23	-11				
Actual		42	49	60	44	45	36	48				
Difference between Actual & Goal		0	-10	1	-15	-14	-23	-11				
Home Campus Other		224	224	224	224	224	224	224	224	224	224	
			0	87	84	80	176	135	100			
Actual		224	311	308	304	400	359	324				
Difference between Actual & Goal		0	87	84	80	176	135	100				
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	455				
Difference between Actual & Goal		0	24	96	116	143	101	78				
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	1,244				
Difference between Actual & Goal		0	110	174	283	428	449	359				
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	473				
Difference between Actual & Goal		0	53	44	103	187	239	164				
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	1,278				
Difference between Actual & Goal		0	39	161	310	544	560	448				
>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	213				
Difference between Actual & Goal		0	19	20	40	59	79	90				
Age Not Reported - Actual												
		0	0	0	1	0	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	1,102					
Difference between Actual & Goal		0	16	47	201	354	332					
AtD Cohort Full Time in Fall												
		385	385	397	408	421	433	446	460	474	488	
			0	25	59	133	236	204				
Actual		385	410	456	541	657	637					
Difference between Actual & Goal		0	25	59	133	236	204					
AtD Cohort Part Time in Fall												
		299	299	308	317	327	337	347	357	368	379	
			0	-9	-12	69	117	128				
Actual		299	290	296	386	444	465					
Difference between Actual & Goal		0	-9	-12	69	117	128					

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%	7.2%
Actual	32.3%	35.3%	42.5%	53.2%	62.1%	64.7%					
Difference between Actual & Goal	0.0%	2.7%	9.1%	19.0%	27.0%	28.8%					
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	704					
Difference between Actual & Goal	0	33	77	240	428	462					
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	\$ 7,440,656					
Difference between Actual & Goal	\$ -	\$ 448,603	\$ 1,256,014	\$ 3,439,347	\$ 5,422,813	\$ 5,697,014					
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	2,163					
Difference between Actual & Goal	0	113	333	787	1,281	1,424					
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Hawaii CC											
AtD Cohort placing into Developmental Reading	270	270	281	293	305	317	330	343	357	372	
% of Fall 2006 - Compounded		0	11	12	12	12	13	13	14	15	102
Actual	270	267	295	381	471	456					
Difference between Actual & Goal	0	-3	14	88	166	139					
% of AtD Cohort	39%	39%	40%	40%	41%	41%	42%	42%	42%	43%	
Actual	39%	38%	39%	41%	43%	41%					
Difference between Actual & Goal	0%	-1%	-1%	1%	2%	0%					
AtD Cohort placing into College Level Reading	304	304	313	323	332	342	352	363	374	385	
Actual	304	330	384	451	570	564					
Difference between Actual & Goal	0	26	71	128	238	222					
% of AtD Cohort	44%	44%	44%	44%	44%	44%	44%	44%	44%	44%	
Actual	44%	47%	51%	49%	52%	51%					
Difference between Actual & Goal	0%	3%	7%	5%	8%	7%					
AtD Cohort Placement Test Missing	110	110	110	110	110	110	110	110	110	110	
Actual	110	103	73	95	60	82					
Difference between Actual & Goal	0	-7	-37	-15	-50	-28					
% of AtD Cohort	16%	16%	16%	15%	15%	14%	14%	13%	13%	13%	
Actual	16%	15%	10%	10%	5%	7%					
Difference between Actual & Goal	0	-1%	-6%	-5%	-10%	-7%					
AtD Cohort enrollment in Developmental Reading in 1st year	186	186	192	197	203	209	216	222	229	236	
3% of Fall 2006 - Compounded		0	6	5	6	6	7	6	7	7	50
Actual	186	206	217	275	330	336					
Difference between Actual & Goal	0	20	25	78	127	127					
% of Placing AtD Cohort	69%	69%	68%	67%	67%	66%	65%	65%	64%	63%	
Actual	69%	77%	74%	72%	70%	74%					
Difference between Actual & Goal	0%	8%	6%	5%	3%	8%					
Successful completion of any Developmental Reading in 1st year	116	116	123	131	139	148	157	167	177	189	
6.26% of Fall 2006 - Compounded		0	7	8	8	9	9	10	10	12	73
Actual	116	134	131	185	230	193					
Difference between Actual & Goal	0	18	8	54	91	45					
Percentage Enrolled Successful	62%	62%	64%	66%	68%	71%	73%	75%	77%	80%	
Actual	62%	65%	60%	67%	70%	57%					
Difference between Actual & Goal	0%	3%	-4%	1%	2%	-14%					

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	658					
Difference between Actual & Goal	0	21	33	140	267	244					
% of AtD Cohort	51%	51%	52%	53%	53%	54%	54%	55%	56%	56%	
Actual	51%	53%	53%	56%	60%	60%					
Difference between Actual & Goal	0%	2%	1%	3%	7%	6%					
AtD Cohort placing into College Level Writing	184	184	186	190	194	198	206	212	216	222	
Actual	184	209	246	284	345	338					
Difference between Actual & Goal	0	25	60	94	151	140					
% of AtD Cohort	27%	27%	26%	26%	26%	26%	26%	26%	26%	26%	
Actual	27%	30%	33%	31%	31%	31%					
Difference between Actual & Goal	0%	3%	7%	5%	5%	5%					
AtD Cohort Placement Test Missing	148	148	148	148	148	148	148	148	148	148	
Actual	148	118	107	121	92	106					
Difference between Actual & Goal	0	-30	-41	-27	-56	-42					
% of AtD Cohort	22%	22%	21%	20%	20%	19%	19%	18%	18%	17%	
Actual	22%	17%	14%	13%	8%	10%					
Difference between Actual & Goal	0%	-5%	-7%	-7%	-12%	-9%					
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	371					
Difference between Actual & Goal	0	19	54	87	172	188					
% of Placing AtD Cohort	46%	46%	46%	45%	45%	44%	44%	44%	43%	42%	
Actual	46%	49%	56%	50%	53%	56%					
Difference between Actual & Goal	0%	3%	10%	5%	8%	12%					
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	213					
Difference between Actual & Goal	0	0	26	33	62	85					
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%	57%					
Difference between Actual & Goal	0%	-7%	-4%	-9%	-15%	-13%					

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	171
5% of Fall 2006 - Compounded		0	19	19	20	21	22	22	24	24	
Actual	506	486	586	708	847	889					
Difference between Actual & Goal	4	-16	65	168	287	308					
% of AtD Cohort	73%	73%	74%	74%	75%	75%	76%	76%	77%	78%	
Actual	74%	69%	78%	76%	77%	81%					
Difference between Actual & Goal	1%	-4%	4%	2%	2%	6%					
AtD Cohort placing into College Level Math	62	62	64	66	68	70	72	74	76	79	
Actual	62	81	62	80	94	119					
Difference between Actual & Goal	0	19	-2	14	26	49					
% of AtD Cohort	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%	
Actual	9%	12%	8%	9%	9%	11%					
Difference between Actual & Goal	0%	3%	-1%	0%	0%	2%					
AtD Cohort Placement Test Missing	116	116	116	116	116	116	116	116	116	116	
Actual	116	133	104	139	160	94					
Difference between Actual & Goal	0	17	-12	23	44	-22					
% of AtD Cohort	17%	17%	16%	16%	16%	15%	15%	14%	14%	13%	
Actual	17%	19%	14%	15%	15%	9%					
Difference between Actual & Goal	0%	2%	-2%	-1%	-1%	-6%					
AtD Cohort enrollment in Developmental Math in 1st year	304	304	313	323	332	342	352	363	374	385	81
3% of Fall 2006 - Compounded			9	10	9	10	10	11	11	11	
Actual	304	266	284	343	408	443					
Difference between Actual & Goal	0	-38	-29	20	76	101					
% of Placing AtD Cohort	61%	61%	60%	60%	59%	59%	58%	58%	58%	57%	
Actual	60%	55%	48%	48%	48%	50%					
Difference between Actual & Goal	0%	-6%	-12%	-12%	-11%	-9%					
Successful completion of any Developmental Math in 1st year	203	203	214	225	237	250	263	278	292	308	105
5.35% of Fall 2006 - Compounded		0	11	11	12	13	13	15	14	16	
Actual	203	158	188	245	292	320					
Difference between Actual & Goal	0	-45	-26	20	55	70					
Percentage Enrolled Successful	67%	67%	68%	70%	71%	73%	75%	77%	78%	80%	
Actual	67%	59%	66%	71%	72%	72%					
Difference between Actual & Goal	0%	-8%	-2%	1%	1%	-1%					
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD					
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	90		90		90		90		90		
Actual	90		90		90		90				
Difference between Actual & Goal	0		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	99
5% of Fall 2006 - Compounded		0	10	11	12	12	12	13	14	15	
Actual	207	180	211	271	310	304					
Difference between Actual & Goal	0	-27	-6	43	70	52					
Percentage of FT AtD Cohort meeting measure	54%	54%	55%	56%	57%	58%	59%	60%	61%	63%	
Actual	54%	44%	46%	50%	47%	48%					
Difference between Actual & Goal	0%	-10%	-9%	-6%	-10%	-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	42
5% of Fall 2006 - Compounded		0	4	5	5	5	5	6	5	7	
Actual	87	98	78	128	138	150					
Difference between Actual & Goal	0	11	-13	32	37	44					
Percentage of PT AtD Cohort meeting measure	29%	29%	30%	30%	31%	31%	32%	33%	33%	34%	
Actual	29%	34%	26%	33%	31%	32%					
Difference between Actual & Goal	0%	5%	-4%	3%	0%	1%					
AtD Cohort who re-enroll in Spring semester											
	469	469	492	517	543	570	599	629	660	693	224
5% of Fall 2006 - Compounded		0	23	25	26	27	29	30	31	33	
Actual	469	490	540	695	834	805					
Difference between Actual & Goal	0	21	48	178	291	235					
Percentage Reenrollment	69%	69%	70%	71%	73%	74%	76%	77%	78%	80%	
Actual	69%	70%	72%	75%	76%	73%					
Difference between Actual & Goal	0%	1%	2%	4%	3%	-1%					
AtD Cohort who re-enroll subsequent Fall semester											
	330	330	347	364	382	401	421	442	464	488	158
5% of Fall 2006 - Compounded		0	17	17	18	19	20	21	22	24	
Actual	330	348	392	457	539	502					
Difference between Actual & Goal	0	18	45	93	157	101					
Percentage Reenrollment	48%	48%	49%	50%	51%	52%	53%	54%	55%	56%	
Actual	48%	50%	52%	49%	49%	46%					
Difference between Actual & Goal	0	1%	3%	-1%	-2%	-7%					

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	452				
Difference between Actual & Goal	0	-28	7	37	66	31	63				

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	209				
Difference between Actual & Goal	0	9	-5	19	16	54	61				
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	157					
Difference between Actual & Goal	0	2	2	21	17	43					
Percent w/GPA >=2.0	81%	81%	81%	81%	81%	81%	81%	81%	81%	81%	
Actual	81%	77%	86%	85%	84%	81%					
Difference between Actual & Goal	0%	-4%	5%	4%	3%	0%					
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	54				
Difference between Actual & Goal	0	9	9	19	1	11	6				

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	381				
Difference between Actual & Goal	0	21	71	128	156	142	169				

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	3,404				
Difference between Actual & Goal	0	305	569	900	1,355	1,428	1,114				

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	\$ 2,853,560				
Difference between Actual & Goal	\$ -	\$ (277,143)	\$ (919,966)	\$ 160,185	\$ 516,183	\$ (324,381)				

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	209				
Difference between Actual & Goal	0	9	-5	19	16	54	61				

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	1,278				
Difference between Actual & Goal	0	39	161	310	544	560	448				

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	57				
Difference between Actual & Goal	0	13	7	-2	-16	-4	-18				
Degrees awarded in STEM at UHM, UHH, UHWO, UHMC 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	37				
Difference between Actual & Goal	0	2	11	17	18	23	33				

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	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
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	51					
Difference between Actual & Goal	0	1	11	-8	-15	-26					

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	\$ 343,710				
Difference between Actual & Goal	\$ -	\$ 57,499	\$ 53,188	\$ 43,284	\$ 46,968	\$ 23,710				
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	\$ 15,108,419				
Difference between Actual & Goal	\$ -	\$ 1,423,883	\$ 3,285,195	\$ 1,048,529	\$ 1,406,251	\$ 2,521,817				
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%	2.27%				
Difference between Actual & Goal	0.00%	0.25%	-0.13%	0.15%	0.10%	-0.27%				

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	
Amount Changed		\$ (884,190)	\$ 179,000	\$ 7,162,000	\$ 1,247,000	\$ (5,969,000)	\$ (2,180,000)	\$ (473,000)	\$ 1,103,000	\$ 184,810
Actual	\$ 1,230,190	\$ 346,000	\$ 525,000	\$ 1,807,268	\$ 1,230,910	\$ 1,445,000	\$ 1,155,000			
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (5,879,732)	\$ (7,703,090)	\$ (1,520,000)	\$ 370,000			
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	40		80		80		80		80	
Actual	40		80		90		70			
Difference between Actual & Goal	0		0		10		-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	\$ 17,534,554				
Difference between Actual & Goal	\$ -	\$ 36,933	\$ (171,847)	\$ 1,333,620	\$ 2,744,265	\$ 7,517,103				

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	8.30				
Difference between Actual & Goal	0.00	1.16	-1.49	-3.82	-7.86	-7.60				

5.5 Institutional Environment and Culture of Evidence

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