

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
Honolulu CC												
Fall Enrollment		737	737	760	781	806	830	854	880	905	934	
			0	23	21	25	24	24	26	25	29	197
Actual		737	743	823	930							
Difference between Actual & Goal		0	6	63	149							
Potential Pell		625	625	648	669	694	718	742	768	793	822	
Actual		620	612	647	721							
Difference between Actual & Goal		-5	-13	-1	52							
Exclusions for Pell Calculation		112	112	112	112	112	112	112	112	112	112	
Actual		117	131	176	209							
Difference between Actual & Goal		5	19	64	97							
Non Degree Seeking		12	12	12	12	12	12	12	12	12	12	
Actual		17	12	9	9							
Difference between Actual & Goal		5	0	-3	-3							
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	0	0							
Difference between Actual & Goal		0	0	0	0							
Home Campus Other		100	100	100	100	100	100	100	100	100	100	
Actual		100	119	167	200							
Difference between Actual & Goal		0	19	67	100							
Recent HS Graduate												
		97	97	100	103	106	109	112	116	119	123	
3% of Fall 2006 - Compounded			0	3	3	3	3	3	4	3	4	26
Actual		97	116	138	120							
Difference between Actual & Goal		0	19	38	17							
Other <22 year olds												
		254	254	262	269	278	286	294	303	312	322	
3% of Fall 2006 - Compounded			0	8	7	9	8	8	9	9	10	68
Actual		254	257	285	330							
Difference between Actual & Goal		0	3	23	61							
22-24 year olds												
		97	97	100	103	106	109	112	116	119	123	
3% of Fall 2006 - Compounded			0	3	3	3	3	3	4	3	4	26
Actual		97	100	112	138							
Difference between Actual & Goal		0	3	12	35							
25-49 years olds												
		267	267	275	283	292	301	310	319	328	338	
3% of Fall 2006 - Compounded			0	8	8	9	9	9	9	9	10	71
Actual		267	248	265	315							
Difference between Actual & Goal		0	-19	-10	32							
>49 years old												
		22	22	23	23	24	25	26	26	27	28	
3% of Fall 2006 - Compounded			0	1	0	1	1	1	0	1	1	6
Actual		22	22	23	27							
Difference between Actual & Goal		0	0	0	4							
Age Not Reported - Actual												
		0	0	0	0							
AtD Fall Cohort												
		212	212	218	225	232	238	246	254	260	268	
3% Compounded			0	6	7	7	6	8	8	6	8	56
Actual		212	194	206								
Difference between Actual & Goal		0	-18	-12								
AtD Cohort Full Time in Fall												
		106	106	109	112	116	119	123	127	130	134	
Actual		106	120	120								
Difference between Actual & Goal		0	14	11								
AtD Cohort Part Time in Fall												
		106	106	109	112	116	119	123	127	130	134	
Actual		106	74	86								
Difference between Actual & Goal		0	-32	-23								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
Participation Rate (Pell Grant)	22.1%	22.1%	23.6%	25.3%	26.9%	29.0%	31.0%	33.2%	35.6%	38.0%	
		0.0%	1.5%	1.7%	1.7%	2.0%	2.0%	2.2%	2.4%	2.4%	15.9%
Actual	22.3%	22.2%	26.1%								
Difference between Actual & Goal	0.2%	0.1%	2.5%								
AtD Cohort receiving Pell Grant	39	39	41	43	45	47	50	52	55	58	
		0	2	2	2	2	3	2	3	3	19
Actual	39	56									
Difference between Actual & Goal	0	17									
Total Pell \$ Disbursed	\$ 266,089	\$ 266,089	\$ 294,667	\$ 326,314	\$ 361,360	\$ 400,170	\$ 443,149	\$ 490,743	\$ 543,449	\$ 601,815	
10.74% of Fall 2007 - Compounded		\$ -	\$ 28,578	\$ 31,647	\$ 35,046	\$ 38,810	\$ 42,979	\$ 47,594	\$ 52,706	\$ 58,366	\$ 335,726
Actual	\$ 266,089	\$ 262,167	\$ 432,611								
Difference between Actual & Goal	\$ -	\$ (3,922)	\$ 137,944								
Number of PELL Recipients	138	138	153	169	187	208	230	255	282	312	
10.74% of Fall 2007 - Compounded		0	15	16	18	21	22	25	27	30	174
Actual	138	136	169								
Difference between Actual & Goal	0	-2	16								
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)											
	27.5%	27.5%	28.5%	29.9%	31.0%	32.3%	33.7%	35.0%	36.6%	38.0%	
		0.0%	1.0%	1.3%	1.1%	1.3%	1.4%	1.3%	1.5%	1.4%	
Actual	27.7%	27.8%	34.0%								
Difference between Actual & Goal	0.2%	0.3%	5.5%								
Total Financial Aid \$ Disbursed	\$ 477,897	\$ 477,897	\$ 514,886	\$ 531,723	\$ 549,110	\$ 567,066	\$ 585,609	\$ 604,579	\$ 624,534	\$ 644,957	
7.74% of Fall 2007 Compounded		\$ -	\$ 36,989	\$ 16,837	\$ 17,387	\$ 17,956	\$ 18,543	\$ 18,970	\$ 19,955	\$ 20,423	\$ 167,060
Actual	\$ 477,897	\$ 469,800	\$ 721,655								
Difference between Actual & Goal	\$ -	\$ (8,097)	\$ 206,769								
Number Financial Aid Recipients	172	172	185	200	215	232	250	269	290	312	
7.74% of Fall 2007 Compounded		0	13	15	15	17	18	19	21	22	140
Actual	172	170	220								
Difference between Actual & Goal	0	-2	35								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
AtD Cohort placing into Developmental Reading	85	85	89	93	98	102	107	112	117	123	23
% of Fall 2006 - Compounded		0	3	2	3	3	3	2	4	3	
Actual	85	73	79								
Difference between Actual & Goal	0	-12	-10								
% of AtD Cohort	40%	40%	41%	41%	42%	43%	43%	44%	45%	46%	
Actual	40%	38%									
Difference between Actual & Goal	0%	-2%									
AtD Cohort placing into College Level Reading	71	71	73	75	78	80	82	85	87	90	
Actual	71	91	101								
Difference between Actual & Goal	0	20	28								
% of AtD Cohort	33%	33%	33%	33%	34%	34%	33%	33%	33%	34%	
Actual	33%	37%	0%								
Difference between Actual & Goal	0%	4%	-33%								
AtD Cohort Placement Test Missing or Other	56	56	56	56	56	56	56	56	56	56	
Actual	56	30	26								
Difference between Actual & Goal	0	-26	-30								
% of AtD Cohort	26%	26%	26%	25%	24%	24%	23%	22%	22%	21%	
Actual	26%	15%	13%								
Difference between Actual & Goal	0%	-11%	-13%								
AtD Cohort enrollment in Developmental Reading	0	0	0	0	0	0	0	0	0	0	0
3% of Fall 2006 - Compounded	0	0	0	0	0	0	0	0	0	0	
Actual	0	0	0								
Difference between Actual & Goal	0	0	0								
% of Placing AtD Cohort	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%								
Difference between Actual & Goal	0%	0%	0%								
Successful completion of any developmental Reading in 1st Year	0	0	0	0	0	0	0	0	0	0	
Actual	0	0	0								
Difference between Actual & Goal	0	0	0								
Percentage Enrolled Successful	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0
5.54% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	
Actual	0%	0%	0%								
Difference between Actual & Goal	0%	0%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	118	118	123	128	134	140	146	152	158	165	47
% of Fall 2006 - Compounded		0	5	5	6	6	6	6	6	7	
Actual	118	128	123								
Difference between Actual & Goal	0	10	0								
% of AtD Cohort	56%	56%	56%	57%	58%	59%	59%	60%	61%	62%	
Actual	56%	66%	60%								
Difference between Actual & Goal	0%	10%	4%								
AtD Cohort placing into College Level Writing	37	37	38	39	40	42	43	44	46	47	
Actual	37	38	59								
Difference between Actual & Goal	0	1	21								
% of AtD Cohort	17%	17%	17%	17%	17%	18%	17%	17%	18%	18%	
Actual	17%	19%	18%								
Difference between Actual & Goal	0%	2%	1%								
AtD Cohort Placement Test Missing or Other	57	57	57	57	57	57	57	57	57	57	
Actual	57	28	24								
Difference between Actual & Goal	0	-29	-33								
% of AtD Cohort	27%	27%	26%	25%	25%	24%	23%	22%	22%	21%	
Actual	27%	29%	28%								
Difference between Actual & Goal	0%	2%	2%								
AtD Cohort enrollment in Developmental Writing	63	63	65	67	69	71	73	75	77	80	17
3% of Fall 2006 - Compounded		0	2	2	2	2	2	2	2	3	
Actual	63	77	72								
Difference between Actual & Goal	0	14	7								
% of Placing AtD Cohort	53%	53%	53%	52%	51%	51%	50%	49%	49%	48%	
Actual	53%	60%	59%								
Difference between Actual & Goal	0%	7%	6%								
Successful completion of any Developmental Writing in 1st Year	25	25	28	32	36	40	45	50	57	64	39
7.09% of Fall 2006 - Compounded		0	3	4	4	4	5	5	7	7	
Actual	25	22	28								
Difference between Actual & Goal	0	-3	0								
Percentage Enrolled Successful	40%	40%	43%	48%	52%	56%	62%	67%	74%	80%	
Actual	40%	29%	39%								
Difference between Actual & Goal	0%	-11%	-4%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	141	141	147	153	159	165	172	179	186	194	53
% of Fall 2006 - Compounded		0	6	6	6	6	7	7	7	8	
Actual	141	110	147								
Difference between Actual & Goal	0	-31	0								
% of AtD Cohort	67%	67%	67%	68%	69%	69%	70%	70%	72%	72%	
Actual	67%	57%	71%								
Difference between Actual & Goal	0%	-10%	4%								
AtD Cohort placing into College Level Math	16	16	16	17	17	18	19	19	20	20	
Actual	16	50	24								
Difference between Actual & Goal	0	34	8								
% of AtD Cohort	8%	8%	7%	8%	7%	8%	8%	7%	8%	7%	
Actual	8%	26%	12%								
Difference between Actual & Goal	0%	18%	5%								
AtD Cohort Placement Test Missing or Other	55	55	55	55	55	55	55	55	55	55	
Actual	55	34	35								
Difference between Actual & Goal	0	-21	-20								
% of AtD Cohort	26%	26%	25%	24%	24%	23%	22%	22%	21%	21%	
Actual	26%	18%	17%								
Difference between Actual & Goal	0%	-8%	-8%								
AtD Cohort enrollment in Developmental Math	72	72	74	76	79	81	83	86	89	91	19
3% of Fall 2006 - Compounded		0	2	2	3	2	2	3	3	2	
Actual	72	83	85								
Difference between Actual & Goal	0	11	11								
Percentage of Placing	51%	51%	50%	50%	50%	49%	48%	48%	48%	47%	
Actual	51%	75%	58%								
Difference between Actual & Goal	0%	24%	8%								
Successful completion of any Developmental Math in 1st Year	17	17	20	24	29	35	42	51	61	73	56
7.09% of Fall 2006 - Compounded		0	3	4	5	6	7	9	10	12	
Actual	17	10	20								
Difference between Actual & Goal	0	-7	0								
Percentage Enrolled Successful	24%	24%	27%	32%	37%	43%	51%	59%	69%	80%	
Actual	24%	12%	24%								
Difference between Actual & Goal	0%	-12%	-3%								
Student performance in subsequent classes.	TBD	TBD									
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	32	32	34	35	37	39	41	43	45	47	15
5% of Fall 2006 - Compounded	0	0	2	1	2	2	2	2	2	2	
Actual	32	38	45								
Difference between Actual & Goal	0	6	11								
Percentage of AtD Cohort who are FT	30%	30%	31%	31%	32%	33%	33%	34%	35%	35%	
Actual	30%	32%	38%								
Difference between Actual & Goal	0%	2%	7%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >= 2.00	21	21	22	23	24	26	27	28	30	31	10
5% of Fall 2006 - Compounded	0	0	1	1	1	2	1	1	2	1	
Actual	21	21	18								
Difference between Actual & Goal	0	0	-4								
Percentage of AtD Cohort who are PT	20%	20%	20%	21%	21%	22%	22%	22%	23%	23%	
Actual	20%	28%	21%								
Difference between Actual & Goal	0%	8%	1%								
AtD Cohort who re-enroll in Spring semester	124	124	130	137	144	151	158	166	174	183	59
5% of Fall 2006 - Compounded	0	0	6	7	7	7	7	8	8	9	
Actual	124	118	137								
Difference between Actual & Goal	0	-6	7								
Percentage Reenrollment	58%	58%	60%	61%	62%	63%	64%	65%	67%	68%	
Actual	58%	61%	67%								
Difference between Actual & Goal	0%	3%	7%								
AtD Cohort who re-enroll in spring semester and subsequent fall	81	81	85	89	94	98	103	109	114	120	39
5% of Fall 2006 - Compounded	0	0	4	4	5	4	5	6	5	6	
Actual	81	74									
Difference between Actual & Goal	0	-7									
Percentage Reenrollment	38%	38%	39%	40%	41%	41%	42%	43%	44%	45%	
Actual	38%	38%									
Difference between Actual & Goal	0%	0%									

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.											
	104	104	110	117	127	132	142	153	165	180	
6% to 9% per Year		0	6	7	10	5	10	11	12	15	76
Actual	104	92	83	86							
Difference between Actual & Goal	0	-12	-27	-31							
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Transfers to UHM, UHH, UHWO	13	13	14	14	15	16	17	17	18	19	
5% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	6
Actual	13	25	12	27							
Difference between Actual & Goal	0	12	-2	13							
Number First Year GPA >=2.0	8	8	8	9	9	10	10	11	11	12	
Actual	8	17	8								
Difference between Actual & Goal	0	9	0								
Percent w/GPA >=2.0	62%	62%	62%	62%	62%	62%	62%	62%	62%	62%	
Actual	62%	68%	67%								
Difference between Actual & Goal	0%	6%	5%								
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	15									
Difference between Actual & Goal	0	1									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
Fall Enrollment	4,143	4,143	4,185	4,227	4,270	4,315	4,360	4,407	4,454	4,503	
		0	42	42	43	45	45	47	47	49	360
Actual	4,143	4,027	4,218	4,567							
Difference between Actual & Goal	0	-116	33	340							
Potential Pell	3,338	3,338	3,380	3,422	3,465	3,510	3,555	3,602	3,649	3,698	
Actual	3,315	3,171	3,282	3,430							
Difference between Actual & Goal	-23	-167	-98	8							
Exclusions for Pell Calculation	805	805	805	805	805	805	805	805	805	805	
Actual	828	856	936	1,137							
Difference between Actual & Goal	23	51	131	332							
Non Degree Seeking	66	66	66	66	66	66	66	66	66	66	
Actual	120	95	86	85							
Difference between Actual & Goal	54	29	20	19							
International	57	57	57	57	57	57	57	57	57	57	
Actual	26	29	18	28							
Difference between Actual & Goal	-31	-28	-39	-29							
Home Campus Other	682	682	682	682	682	682	682	682	682	682	
Actual	682	732	832	1,024							
Difference between Actual & Goal	0	50	150	342							
Recent HS Graduate	431	431	444	457	471	485	500	515	530	546	
3% of Fall 2006 - Compounded		0	13	13	14	14	15	15	15	16	115
Actual	431	457	543	601							
Difference between Actual & Goal	0	26	99	144							
Other <22 year olds	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	1,467	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	1,467	1,437	1,508	1,597							
Difference between Actual & Goal	0	-30	41	130							
22-24 year olds	708	708	708	708	708	708	708	708	708	708	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	708	646	658	746							
Difference between Actual & Goal	0	-62	-50	38							
25-49 year olds	1,426	1,426	1,455	1,484	1,513	1,544	1,574	1,606	1,638	1,671	
3% of Fall 2006 - Compounded		0	29	29	29	31	30	32	32	33	245
Actual	1,426	1,367	1,394	1,515							
Difference between Actual & Goal	0	-59	-61	31							
>49s years old	111	111	111	111	111	111	111	111	111	111	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	111	120	115	108							
Difference between Actual & Goal	0	9	4	-3							
Age Not Reported - Actual	0	0	0	0	0	0	0	0	0	0	
AtD Fall Cohort	1027	1,027	1,058	1,090	1,122	1,156	1,190	1,226	1,263	1,301	
3% Compounded		0	31	32	32	34	34	36	37	38	274
Actual	1027	873	925								
Difference between Actual & Goal	0	-154	-133								
AtD Cohort Full Time in Fall	523	523	539	555	571	589	606	624	643	663	
Actual	523	487	497								
Difference between Actual & Goal	0	-36	-42								
AtD Cohort Part Time in Fall	504	504	519	535	551	567	584	602	620	638	
Actual	504	386	428								
Difference between Actual & Goal	0	-118	-91								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
Participation Rate (Pell Grant)	14.3%	14.3%	16.2%	18.4%	20.9%	23.7%	26.9%	30.6%	34.7%	39.4%	
		0.0%	1.9%	2.2%	2.5%	2.8%	3.2%	3.6%	4.1%	4.7%	25.1%
Actual	14.4%	15.7%	16.7%								
Difference between Actual & Goal	0.1%	1.4%	0.5%								
AtD Cohort receiving Pell Grant	146	146	153	161	169	177	186	196	205	216	
		0	7	8	8	8	9	10	9	11	70
Actual	146	169									
Difference between Actual & Goal	0	23									
Total Pell \$ Disbursed	\$ 931,391	\$ 931,391	\$ 1,071,193	\$ 1,231,979	\$ 1,416,899	\$ 1,629,576	\$ 1,874,175	\$ 2,155,489	\$ 2,479,028	\$ 2,851,130	
15.01% of Fall 2007 - Compounded		\$ -	\$ 139,802	\$ 160,786	\$ 184,920	\$ 212,677	\$ 244,599	\$ 281,314	\$ 323,539	\$ 372,102	\$ 1,919,739
Actual	\$ 931,391	\$ 1,032,187	\$ 1,281,284								
Difference between Actual & Goal	\$ -	\$ 100,796	\$ 210,091								
Number of PELL Recipients	476	476	547	630	724	833	958	1,102	1,267	1,457	
15.01% of Fall 2007 - Compounded		0	71	83	94	109	125	144	165	190	981
Actual	476	499	548								
Difference between Actual & Goal	0	23	1								
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

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
AtD Cohort placing into Developmental Reading	344	344	363	383	404	426	450	474	500	528	92
% of Fall 2006 - Compounded		0	10	11	11	11	12	12	12	13	
Actual	344	314	340								
Difference between Actual & Goal	0	-30	-23								
% of AtD Cohort	33%	33%	34%	35%	36%	37%	38%	39%	40%	41%	
Actual	33%	36%	37%								
Difference between Actual & Goal	0%	3%	3%								
AtD Cohort placing into College Level Reading	344	344	354	365	376	387	399	411	423	436	
Actual	344	324	383								
Difference between Actual & Goal	0	-20	29								
% of AtD Cohort	33%	33%	33%	33%	34%	33%	34%	34%	33%	34%	
Actual	33%	37%	41%								
Difference between Actual & Goal	0%	4%	8%								
AtD Cohort Placement Test Missing or Other	339	339	339	339	339	339	339	339	339	339	
Actual	339	235	202								
Difference between Actual & Goal	0	-104	-137								
% of AtD Cohort	33%	33%	32%	31%	30%	29%	28%	28%	27%	26%	
Actual	33%	27%	22%								
Difference between Actual & Goal	0	-6%	-10%								
AtD Cohort enrollment in Developmental Reading	0	0	0	0	0	0	0	0	0	0	0
3% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	
Actual	0	0	0								
Difference between Actual & Goal	0	0	0								
% of Placing AtD Cohort	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%								
Difference between Actual & Goal	0%	0%	0%								
Successful completion of any Developmental Reading in 1st Year	0	0	0	0	0	0	0	0	0	0	0
2.63% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	
Actual	0	0	0								
Difference between Actual & Goal	0	0	0								
Percentage Enrolled Successful	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%								
Difference between Actual & Goal	0%	0%	0%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	508	508	532	558	584	612	642	672	704	738	
% of Fall 2006 - Compounded		0	24	26	26	28	30	30	32	34	230
Actual	508	478	499								
Difference between Actual & Goal	0	-30	-33								
% of AtD Cohort	49%	49%	50%	51%	52%	53%	54%	55%	56%	57%	
Actual	49%	55%	54%								
Difference between Actual & Goal	0%	6%	4%								
AtD Cohort placing into College Level Writing	175	175	180	186	191	197	203	209	215	222	
Actual	175	158	229								
Difference between Actual & Goal	0	-17	49								
% of AtD Cohort	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	
Actual	17%	18%	25%								
Difference between Actual & Goal	0%	1%	8%								
AtD Cohort Placement Test Missing or Other	344	344	344	344	344	344	344	344	344	344	
Actual	344	237	197								
Difference between Actual & Goal	0	-107	-147								
% of AtD Cohort	33%	33%	33%	32%	31%	30%	29%	28%	27%	26%	
Actual	33%	27%	21%								
Difference between Actual & Goal	0%	-6%	-12%								
AtD Cohort enrollment in Developmental Writing	270	270	278	286	295	304	313	322	332	342	
3% of Fall 2006 - Compounded		0	8	8	9	9	9	9	10	10	72
Actual	270	282	319								
Difference between Actual & Goal	0	12	41								
% of Placing AtD Cohort	53%	53%	52%	51%	51%	50%	49%	48%	47%	46%	
Actual	53%	59%	64%								
Difference between Actual & Goal	0%	6%	12%								
Successful completion of any Developmental Writing in 1st Year	152	152	164	176	190	204	220	236	254	274	
Actual	152	99	145								
Difference between Actual & Goal	0	-53	-19								
Percentage Enrolled Successful	56%	56%	59%	62%	64%	67%	70%	73%	77%	80%	
3.67% of Fall 2006 - Compounded		0	12	12	14	14	16	16	18	20	122
Actual	56%	35%	45%								
Difference between Actual & Goal	0%	-21%	-14%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	651	651	678	707	737	768	800	834	869	906	255
% of Fall 2006 - Compounded		0	27	29	30	31	32	34	35	37	
Actual	651	466	611								
Difference between Actual & Goal	0	-185	-67								
% of AtD Cohort	63%	63%	64%	65%	66%	66%	67%	68%	69%	70%	
Actual	63%	53%	66%								
Difference between Actual & Goal	0%	-10%	2%								
AtD Cohort placing into College Level Math	81	81	83	86	89	91	94	97	100	103	
Actual	81	199	116								
Difference between Actual & Goal	0	118	33								
% of AtD Cohort	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	
Actual	8%	23%	13%								
Difference between Actual & Goal	0%	15%	5%								
AtD Cohort Placement Test Missing or Other	295	295	295	295	295	295	295	295	295	295	
Actual	295	208	198								
Difference between Actual & Goal	0	-87	-97								
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	23%	23%	
Actual	29%	24%	21%								
Difference between Actual & Goal	0%	-5%	-7%								
AtD Cohort enrollment in Developmental Math	352	352	363	373	385	396	408	420	433	446	94
3% of Fall 2006 - Compounded			11	10	12	11	12	12	13	13	
Actual	352	330	374								
Difference between Actual & Goal	0	-22	11								
% of Placing AtD Cohort	54%	54%	54%	53%	52%	52%	51%	50%	50%	49%	
Actual	54%	71%	61%								
Difference between Actual & Goal	0%	17%	7%								
Successful completion of any developmental Math	115	115	132	153	176	203	233	269	310	357	242
5.32% of Fall 2006 - Compounded		0	17	21	23	27	30	36	41	47	
Actual	115	86	110								
Difference between Actual & Goal	0	-29	-22								
Percentage Enrolled Successful	33%	33%	36%	41%	46%	51%	57%	64%	72%	80%	
Actual	33%	26%	29%								
Difference between Actual & Goal	0%	-7%	-7%								
Student performance in subsequent classes.	TBD	TBD									
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	50		20		60		70		80		
Actual	50		20		50						
Difference between Actual & Goal	0		0								

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu CC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	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	175	183								
Difference between Actual & Goal	0	-43	-46								
Percentage of AtD Cohort who are FT	42%	42%	42%	43%	44%	45%	46%	47%	48%	49%	
Actual	42%	36%	37%								
Difference between Actual & Goal	0%	-6%	-5%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00	111	111	117	122	128	135	142	149	156	164	53
5% of Fall 2006 - Compounded		0	6	5	6	7	7	7	7	8	
Actual	111	92	110								
Difference between Actual & Goal	0	-19	-7								
Percentage of AtD Cohort who are PT	22%	22%	23%	23%	23%	24%	24%	25%	25%	26%	
Actual	22%	24%	26%								
Difference between Actual & Goal	0%	2%	3%								
AtD Cohort who re-enroll in Spring semester	649	649	681	716	751	789	828	870	913	959	310
5% of Fall 2006 - Compounded		0	32	35	35	38	39	42	43	46	
Actual	649	555	633								
Difference between Actual & Goal	0	-94	-48								
Percentage Reenrollment	63%	63%	64%	66%	67%	68%	70%	71%	72%	74%	
Actual	63%	64%	68%								
Difference between Actual & Goal	0%	1%	4%								
AtD Cohort who re-enroll in spring semester and subsequent fall	447	447	469	493	517	543	570	599	629	660	213
5% of Fall 2006 - Compounded		0	22	24	24	26	27	29	30	31	
Actual	447	375									
Difference between Actual & Goal	0	-72									
Percentage Reenrollment	44%	37%	44%	45%	46%	47%	48%	49%	50%	51%	
Actual	44%	43%									
Difference between Actual & Goal	0	6%									

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.	515	515	515	530	546	568	591	620	652	691	
3%-6% per Year		0	0	15	16	22	23	29	32	39	176
Actual	515	537	520	504							
Difference between Actual & Goal	0	22	5	-26							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Transfers to UHM, UHH, UHWO	107	107	112	118	124	130	137	143	151	158	
5% of Fall 2006 - Compounded		0	5	6	6	6	7	6	8	7	51
Actual	107	156	128	173							
Difference between Actual & Goal	0	49	16	55							
Number First Year GPA >=2.0	91	91	96	100	105	111	116	122	128	134	
5% Fall Transf 2006 - Compounded		0	5	4	5	6	5	6	6	6	43
Actual	91	131	106								
Difference between Actual & Goal	0	40	10								
Percent w/GPA >=2.0	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
Actual	85%	84%	83%								
Difference between Actual & Goal	0%	-1%	-2%								
Transfers to Non-UH baccalaureate granting institutions	103	103	108	114	119	125	131	138	145	152	
5% Fall 2006 Trans - Compounded		0	5	6	5	6	6	7	7	7	49
Actual	103	110									
Difference between Actual & Goal	0	7									

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
Honolulu 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	66	66	68	70	72	74	77	79	81	84	
3% of Fall 2006 - Compounded		0	2	2	2	2	3	2	2	3	18
Actual	66	94	109	112							
Difference between Actual & Goal	0	28	41	42							

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	928	928	956	985	1,014	1,044	1,076	1,108	1,141	1,176	
3% of Fall 2006 - Compounded		0	28	29	29	30	32	32	33	35	248
Actual	928	914	956	1,064							
Difference between Actual & Goal	0	-14	0	79							

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
Honolulu CC										
Extramural Fund E&E	\$ 1,756,386	\$ 1,809,078	\$ 1,863,350	\$ 1,919,251	\$ 1,976,829	\$ 2,036,134	\$ 2,097,218	\$ 2,160,135	\$ 2,224,939	
3% of 2006-2007 - Compounded		\$ 52,692	\$ 54,272	\$ 55,901	\$ 57,578	\$ 59,305	\$ 61,084	\$ 62,917		\$ 403,749
Actual	\$ 1,756,386	\$ 1,755,881	\$ 2,204,741							
Difference between Actual & Goal	\$ -	\$ (53,197)	\$ 341,391							

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
Honolulu CC											
Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average	TBD	TBD									
3% of 2005 2006 - Compounded											
Actual											
Difference between Actual & Goal											
Degrees awarded to former CC students at UHM, UHH, and UHWO, in programs that lead to occupations where wage is above US average	TBD	TBD									
3% of 2005 2006 - Compounded											
Actual											
Difference between Actual & Goal											
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO	107	107	112	118	124	130	137	143	151	158	
3% of 2005 2006 - Compounded		0	5	6	6	6	7	6	8	7	51
Actual	107	156	128	173							
Difference between Actual & Goal	0	49	16	55							

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
Honolulu CC											
Enrollment: 25 to 49 year olds	1,426	1,426	1,455	1,484	1,513	1,544	1,574	1,606	1,638	1,671	
3% of 2005 2006 - Compounded		0	29	29	29	31	30	32	32	33	245
Actual	1,426	1,367	1,394	1,515							
Difference between Actual & Goal	0	-59	-61	31							

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
Honolulu CC											
Degrees and Certificates of Achievement awarded in STEM	177	177	188	199	211	223	237	251	266	282	105
6% of 2005 2006 - Compounded		0	11	11	12	12	14	14	15	16	
Actual	177	202	194	160							
Difference between Actual & Goal	0	25	6	-39							
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students											
Degrees awarded in STEM at UHM, UHH, UHWO to former CC students	1	1	1	1	1	1	1	1	2	2	1
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	1	0	
Actual	1	2	7	19							
Difference between Actual & Goal	0	1	6	18							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Honolulu 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
Honolulu CC											
Total Number International Students	51	51	53	54	56	57	59	61	63	65	14
3% of 2006 Compounded		0	2	1	2	1	2	2	2	2	
Actual	51	65	59								
Difference between Actual & Goal	0	14	6								

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
Honolulu CC										
Professional Development E&E	\$ 203,105	\$ 233,317	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 750,000	
Amount Changed		\$ 30,212	\$ 216,683	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 546,895
Actual	\$ 203,105	\$ 438,344	\$ 364,128							
Difference between Actual & Goal	\$ -	\$ 205,027	\$ (85,872)							
GF+TFSF Pers Costs (4% Incr)	\$ 17,947,425	\$ 18,665,322	\$ 19,411,935	\$ 20,188,412	\$ 20,995,948	\$ 21,835,786	\$ 22,709,217	\$ 23,617,586	\$ 24,562,289	
Amount Changed		\$ 717,897	\$ 746,613	\$ 776,477	\$ 807,536	\$ 839,838	\$ 873,431	\$ 908,369	\$ 944,703	\$ 6,614,864
Actual	\$ 17,947,425	\$ 19,977,026	\$ 21,997,818							
Difference between Actual & Goal	\$ -	\$ 1,311,704	\$ 2,585,883							
Professional Development Ratio	1.13%	1.25%	2.32%	2.48%	2.62%	2.75%	2.86%	2.96%	3.05%	
Actual	1.13%	2.19%	1.66%							
Difference between Actual & Goal	0.00%	0.94%	-0.66%							

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
Honolulu CC										
Repairs and Maint Funding Requests	\$ 2,738,009	\$ 308,000	\$ 1,040,000	\$ 6,054,000	\$ 2,977,000	\$ 11,238,000	\$ 4,168,000	\$ 7,383,000	\$ 12,616,000	
Amount Changed		\$ (2,430,009)	\$ 732,000	\$ 5,014,000	\$ (3,077,000)	\$ 8,261,000	\$ (7,070,000)	\$ 3,215,000	\$ 5,233,000	\$ 9,877,991
Actual	\$ 2,738,009	\$ 308,000	\$ 1,040,000	\$ 2,364,785						
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (3,689,215)						
CCSSE Survey Year										
	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	60		80		80		80		80	
Actual	60		80		60					
Difference between Actual & Goal	0		0		-20					

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
Honolulu CC										
Non-State Revenues	\$ 8,194,363	\$ 8,907,152	\$ 9,478,207	\$ 10,094,387	\$ 10,778,659	\$ 11,477,430	\$ 11,988,414	\$ 12,510,099	\$ 13,044,810	
% Change From Previous Year		8.7%	6.4%	6.5%	6.8%	6.5%	4.5%	4.4%	4.3%	
Actual	\$ 8,194,363	\$ 9,757,583	\$ 10,783,220							
Difference between Actual & Goal	\$ -	\$ 850,431	\$ 1,305,013							

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
Honolulu CC										
Annual KWH/Gross Sq. Ft consumed per year	9.05	9.05	8.96	8.87	8.78	8.69	8.60	8.51	8.42	
Reduce rate by 1% per year			-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.07
Actual	9.05	8.97	8.69							
Difference between Actual & Goal	0.00	-0.08	-0.27							

5.5 Institutional Environment and Culture of Evidence

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