

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	1,222	1,199	1,213	1,139			
Difference between Actual & Goal		0	6	63	149	416	369	359	259			
Potential Pell		625	625	648	669	694	718	742	768	793	822	
			612	647	721	897	946	952	902			
Actual		620	612	647	721	897	946	952	902			
Difference between Actual & Goal		-5	-13	-1	52	203	228	210	134			
Exclusions for Pell Calculation		112	112	112	112	112	112	112	112	112	112	
			131	176	209	325	253	261	237			
Actual		117	131	176	209	325	253	261	237			
Difference between Actual & Goal		5	19	64	97	213	141	149	125			
Non Degree Seeking		12	12	12	12	12	12	12	12	12	12	
			12	9	9	30	16	10	27			
Actual		17	12	9	9	30	16	10	27			
Difference between Actual & Goal		5	0	-3	-3	18	4	-2	15			
International		0	0	0	0	0	0	0	0	0	0	
			0	0	0	0	0	0	0			
Actual		0	0	0	0	0	0	0	0			
Difference between Actual & Goal		0	0	0	0	0	0	0	0			
Home Campus Other		100	100	100	100	100	100	100	100	100	100	
			119	167	200	295	237	251	210			
Actual		100	119	167	200	295	237	251	210			
Difference between Actual & Goal		0	19	67	100	195	137	151	110			
Recent HS Graduate												
		97	97	100	103	106	109	112	116	119	123	
			0	3	3	3	3	3	4	3	4	26
3% of Fall 2006 - Compounded												
Actual		97	116	138	120	159	135	123	109			
Difference between Actual & Goal		0	19	38	17	53	26	11	-7			
Other <22 year olds		254	254	262	269	278	286	294	303	312	322	
			0	8	7	9	8	8	9	9	10	68
3% of Fall 2006 - Compounded												
Actual		254	257	285	330	397	398	418	363			
Difference between Actual & Goal		0	3	23	61	119	112	124	60			
22-24 year olds		97	97	100	103	106	109	112	116	119	123	
			0	3	3	3	3	3	4	3	4	26
3% of Fall 2006 - Compounded												
Actual		97	100	112	138	202	192	191	203			
Difference between Actual & Goal		0	3	12	35	96	83	79	87			
25-49 years olds		267	267	275	283	292	301	310	319	328	338	
			0	8	8	9	9	9	9	9	10	71
3% of Fall 2006 - Compounded												
Actual		267	248	265	315	432	435	440	424			
Difference between Actual & Goal		0	-19	-10	32	140	134	130	105			
>49 years old		22	22	23	23	24	25	26	26	27	28	
			0	1	0	1	1	1	0	1	1	6
3% of Fall 2006 - Compounded												
Actual		22	22	23	27	32	39	41	39			
Difference between Actual & Goal		0	0	0	4	8	14	15	13			
Age Not Reported - Actual		0	0	0	0	0	0	0	1			
AtD Fall Cohort												
		212	212	218	225	232	238	246	254	260	268	
			0	6	7	7	6	8	8	6	8	56
3% Compounded												
Actual		212	194	206	220	270	280	289				
Difference between Actual & Goal		0	-18	-12	-5	38	42	43				
AtD Cohort Full Time in Fall		106	106	109	112	116	119	123	127	130	134	
			120	120	121	147	148	155				
Actual		106	120	120	121	147	148	155				
Difference between Actual & Goal		0	14	11	9	31	29	32				
AtD Cohort Part Time in Fall		106	106	109	112	116	119	123	127	130	134	
			74	86	99	123	132	134				
Actual		106	74	86	99	123	132	134				
Difference between Actual & Goal		0	-32	-23	-13	7	13	11				

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%	15.9%
		0.0%	1.5%	1.7%	1.7%	2.0%	2.0%	2.2%	2.4%	2.4%	
Actual	22.3%	22.2%	26.1%	33.0%	35.3%	40.8%	41.6%				
Difference between Actual & Goal	0.2%	0.1%	2.5%	7.7%	8.4%	11.8%	10.6%				
AtD Cohort receiving Pell Grant	39	39	41	43	45	45	50	52	55	58	19
		0	2	2	2	0	5	2	3	3	
Actual	39	56	48	81	103	113	126				
Difference between Actual & Goal	0	17	7	38	58	68	76				
Total Pell \$ Disbursed	\$ 266,089	\$ 266,089	\$ 294,667	\$ 326,314	\$ 361,360	\$ 400,170	\$ 443,149	\$ 490,743	\$ 543,449	\$ 601,815	\$ 335,726
10.74% of Fall 2007 - Compounded		\$ -	\$ 28,578	\$ 31,647	\$ 35,046	\$ 38,810	\$ 42,979	\$ 47,594	\$ 52,706	\$ 58,366	
Actual	\$ 266,089	\$ 262,167	\$ 432,611	\$ 649,611	\$ 982,742	\$ 1,179,456	\$ 1,291,239				
Difference between Actual & Goal	\$ -	\$ (3,922)	\$ 137,944	\$ 323,297	\$ 621,382	\$ 779,286	\$ 848,090				
Number of PELL Recipients	138	138	153	169	187	208	230	255	282	312	174
10.74% of Fall 2007 - Compounded		0	15	16	18	21	22	25	27	30	
Actual	138	136	169	238	317	386	396				
Difference between Actual & Goal	0	-2	16	69	130	178	166				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	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%	39.1%	40.0%	48.1%	49.4%				
Difference between Actual & Goal	0.2%	0.3%	5.5%	9.2%	9.0%	15.8%	15.7%				
Total Financial Aid \$ Disbursed	\$ 477,897	\$ 477,897	\$ 514,886	\$ 531,723	\$ 549,110	\$ 567,066	\$ 585,609	\$ 604,579	\$ 624,534	\$ 644,957	\$ 167,060
7.74% of Fall 2007 Compounded		\$ -	\$ 36,989	\$ 16,837	\$ 17,387	\$ 17,956	\$ 18,543	\$ 18,970	\$ 19,955	\$ 20,423	
Actual	\$ 477,897	\$ 469,800	\$ 721,655	\$ 972,173	\$ 1,557,843	\$ 2,064,491	\$ 2,380,272				
Difference between Actual & Goal	\$ -	\$ (8,097)	\$ 206,769	\$ 440,450	\$ 1,008,733	\$ 1,497,425	\$ 1,794,663				
Number Financial Aid Recipients	172	172	185	200	215	232	250	269	290	312	140
7.74% of Fall 2007 Compounded		0	13	15	15	17	18	19	21	22	
Actual	172	170	220	282	359	455	470				
Difference between Actual & Goal	0	-2	35	82	144	223	220				

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	0	0	124	101				
Difference between Actual & Goal	0	-12	-10	-93	-98	22	-6				
% of AtD Cohort	40%	40%	41%	41%	42%	43%	43%	44%	45%	46%	
Actual	40%	38%	38%	0%	0%	44%	35%				
Difference between Actual & Goal	0%	-2%	-3%	-41%	-42%	1%	-8%				
AtD Cohort placing into College Level Reading	71	71	73	75	78	80	82	85	87	90	
Actual	71	91	101	88	136	119	147				
Difference between Actual & Goal	0	20	28	13	58	39	65				
% of AtD Cohort	33%	33%	33%	33%	34%	34%	33%	33%	33%	34%	
Actual	33%	37%	0%	0%	0%	0%	0%				
Difference between Actual & Goal	0%	4%	-33%	-33%	-34%	-34%	-33%				
AtD Cohort Placement Test Missing	56	56	56	56	56	56	56	56	56	56	
Actual	56	30	26	132	134	37	41				
Difference between Actual & Goal	0	-26	-30	76	78	-19	-15				
% of AtD Cohort	26%	26%	26%	25%	24%	24%	23%	22%	22%	21%	
Actual	26%	15%	13%	60%	50%	13%	14%				
Difference between Actual & Goal	0%	-11%	-13%	35%	26%	-11%	-9%				
AtD Cohort enrollment in Developmental Reading in 1st year	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	0	0	59	43				
Difference between Actual & Goal	0	0	0	0	0	59	43				
% of Placing AtD Cohort	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%	0%	0%	48%	43%				
Difference between Actual & Goal	0%	0%	0%	0%	0%	48%	43%				
Successful completion of any developmental Reading in 1st year	0	0	0	0	0	0	0	0	0	0	
Actual	0	0	0	0	0	32	34				
Difference between Actual & Goal	0	0	0	0	0	32	34				
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	0	
Actual	0%	0%	0%	0%	0%	54%	79%				
Difference between Actual & Goal	0%	0%	0%	0%	0%	54%	79%				

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	138	150	139	153				
Difference between Actual & Goal	0	10	0	10	16	-1	7				
% of AtD Cohort	56%	56%	56%	57%	58%	59%	59%	60%	61%	62%	
Actual	56%	66%	60%	63%	56%	50%	53%				
Difference between Actual & Goal	0%	10%	4%	6%	-2%	-9%	-6%				
AtD Cohort placing into College Level Writing	37	37	38	39	40	42	43	44	46	47	
Actual	37	38	59	49	96	105	95				
Difference between Actual & Goal	0	1	21	10	56	63	52				
% of AtD Cohort	17%	17%	17%	17%	17%	18%	17%	17%	18%	18%	
Actual	17%	19%	18%	18%	15%	15%	15%				
Difference between Actual & Goal	0%	2%	1%	1%	-2%	-3%	-2%				
AtD Cohort Placement Test Missing	57	57	57	57	57	57	57	57	57	57	
Actual	57	28	24	33	24	36	41				
Difference between Actual & Goal	0	-29	-33	-24	-33	-21	-16				
% of AtD Cohort	27%	27%	26%	25%	25%	24%	23%	22%	22%	21%	
Actual	27%	29%	28%	26%	21%	20%	20%				
Difference between Actual & Goal	0%	2%	2%	1%	-4%	-4%	-3%				
AtD Cohort enrollment in Developmental Writing in 1st year	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	82	79	81	120	118	111				
Difference between Actual & Goal	0	10	5	5	41	37	28				
% of Placing AtD Cohort	61%	61%	60%	59%	59%	58%	57%	57%	56%	55%	
Actual	61%	64%	64%	59%	80%	85%	73%				
Difference between Actual & Goal	0%	3%	4%	0%	21%	27%	16%				
Successful completion of any Developmental Writing in 1st year	37	37	40	44	48	52	57	62	67	73	36
8.86% of Fall 2006 - Compounded		0	3	4	4	4	5	5	5	6	
Actual	37	34	42	40	76	77	73				
Difference between Actual & Goal	0	-3	2	-4	28	25	16				
Percentage Enrolled Successful	51%	51%	54%	58%	61%	64%	69%	72%	75%	80%	
Actual	51%	41%	53%	49%	63%	65%	66%				
Difference between Actual & Goal	0%	-10%	-1%	-9%	2%	1%	-3%				

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	132	151	165	180				
Difference between Actual & Goal	0	-31	0	-21	-8	0	8				
% of AtD Cohort	67%	67%	67%	68%	69%	69%	70%	70%	72%	72%	
Actual	67%	57%	71%	60%	56%	59%	62%				
Difference between Actual & Goal	0%	-10%	4%	-8%	-13%	-10%	-8%				
AtD Cohort placing into College Level Math	16	16	16	17	17	18	19	19	20	20	
Actual	16	50	24	49	75	79	73				
Difference between Actual & Goal	0	34	8	32	58	61	54				
% of AtD Cohort	8%	8%	7%	8%	7%	8%	8%	7%	8%	7%	
Actual	8%	26%	12%	22%	28%	28%	25%				
Difference between Actual & Goal	0%	18%	5%	14%	21%	20%	17%				
AtD Cohort Placement Test Missing	55	55	55	55	55	55	55	55	55	55	
Actual	55	34	35	39	44	36	36				
Difference between Actual & Goal	0	-21	-20	-16	-11	-19	-19				
% of AtD Cohort	26%	26%	25%	24%	24%	23%	22%	22%	21%	21%	
Actual	26%	18%	17%	18%	16%	13%	12%				
Difference between Actual & Goal	0%	-8%	-8%	-6%	-8%	-10%	-10%				
AtD Cohort enrollment in Developmental Math in 1st year	78	78	80	83	85	88	90	93	96	99	21
3% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
Actual	78	86	95	92	110	111	117				
Difference between Actual & Goal	0	8	15	9	25	23	27				
Percentage of Placing	55%	55%	54%	54%	53%	53%	52%	52%	52%	51%	
Actual	55%	78%	65%	70%	73%	67%	65%				
Difference between Actual & Goal	0%	23%	11%	16%	20%	14%	13%				
Successful completion of any Developmental Math in 1st year	40	40	44	47	52	56	61	67	73	79	39
8.89% of Fall 2006 - Compounded		0	4	3	5	4	5	6	6	6	
Actual	40	29	43	32	48	45	57				
Difference between Actual & Goal	0	-11	-1	-15	-4	-11	-4				
Percentage Enrolled Successful	51%	51%	55%	57%	61%	64%	68%	72%	76%	80%	
Actual	51%	34%	45%	35%	44%	41%	49%				
Difference between Actual & Goal	0%	-17%	-10%	-22%	-17%	-23%	-19%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											

1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
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	2	1	2	2	2	2	2	2	
Actual	32	38	45	35	44	56	70				
Difference between Actual & Goal	0	6	11	0	7	17	29				
Percentage of FT AtD Cohort meeting measure	30%	30%	31%	31%	32%	33%	33%	34%	35%	35%	
Actual	30%	32%	38%	29%	30%	38%	45%				
Difference between Actual & Goal	0%	2%	7%	-2%	-2%	5%	12%				
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	1	1	1	2	1	1	2	1	
Actual	21	21	18	21	37	37	29				
Difference between Actual & Goal	0	0	-4	-2	13	11	2				
Percentage of PT AtD Cohort meeting measure	20%	20%	20%	21%	21%	22%	22%	22%	23%	23%	
Actual	20%	28%	21%	21%	30%	28%	22%				
Difference between Actual & Goal	0%	8%	1%	0%	9%	6%	0%				
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	6	7	7	7	7	8	8	9	
Actual	124	118	137	140	182	194	198				
Difference between Actual & Goal	0	-6	7	3	38	43	40				
Percentage Reenrollment	58%	58%	60%	61%	62%	63%	64%	65%	67%	68%	
Actual	58%	61%	67%	64%	67%	69%	69%				
Difference between Actual & Goal	0%	3%	7%	3%	5%	6%	5%				
AtD Cohort who re-enroll subsequent Fall semester	81	81	85	89	94	98	103	109	114	120	39
5% of Fall 2006 - Compounded		0	4	4	5	4	5	6	5	6	
Actual	81	74	86	79	103	120	123				
Difference between Actual & Goal	0	-7	1	-10	9	22	20				
Percentage Reenrollment	38%	38%	39%	40%	41%	41%	42%	43%	44%	45%	
Actual	38%	38%	42%	36%	38%	43%	43%				
Difference between Actual & Goal	0%	0%	3%	-4%	-2%	2%	1%				

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	102	146	147	136			
Difference between Actual & Goal	0	-12	-27	-31	-25	14	5	-17			
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Transfers to UHM, UHH, UHWO, UHMC	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	27	12	37	33	40	34	40			
Difference between Actual & Goal	0	14	-2	23	18	24	17	23			
Number First Year GPA >=2.0	8	8	8	9	9	10	10	11	11	12	
Actual	8	20	8	29	27	32	26	32			
Difference between Actual & Goal	0	12	0	20	18	22	16	21			
Percent w/GPA >=2.0	62%	62%	62%	62%	62%	62%	62%	62%	62%	62%	
Actual	62%	74%	67%	78%	82%	80%	76%	80%			
Difference between Actual & Goal	0%	12%	5%	16%	20%	18%	14%	18%			
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	8	13	14	13	17	17			
Difference between Actual & Goal	0	1	-7	-2	-2	-4	-1	-2			

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	4,725	4,600	4,582	4,368			
Difference between Actual & Goal	0	-116	33	340	455	285	222	-39			
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	3,476	3,537	3,491	3,418			
Difference between Actual & Goal	-23	-167	-98	8	11	27	-64	-184			
Exclusions for Pell Calculation	805	805	805	805	805	805	805	805	805	805	
Actual	828	856	936	1,137	1,249	1,063	1,091	950			
Difference between Actual & Goal	23	51	131	332	444	258	286	145			
Non Degree Seeking	66	66	66	66	66	66	66	66	66	66	
Actual	120	95	86	85	115	87	81	105			
Difference between Actual & Goal	54	29	20	19	49	21	15	39			
International	57	57	57	57	57	57	57	57	57	57	
Actual	26	29	18	28	32	33	21	17			
Difference between Actual & Goal	-31	-28	-39	-29	-25	-24	-36	-40			
Home Campus Other	682	682	682	682	682	682	682	682	682	682	
Actual	682	732	832	1,024	1,102	943	989	828			
Difference between Actual & Goal	0	50	150	342	420	261	307	146			
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	498	466	414	406			
Difference between Actual & Goal	0	26	99	144	27	-19	-86	-109			
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	1,682	1,611	1,610	1,485			
Difference between Actual & Goal	0	-30	41	130	215	144	143	18			
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	778	732	775	740			
Difference between Actual & Goal	0	-62	-50	38	70	24	67	32			
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	1,639	1,639	1,626	1,579			
Difference between Actual & Goal	0	-59	-61	31	126	95	52	-27			
>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	128	152	157	157			
Difference between Actual & Goal	0	9	4	-3	17	41	46	46			
Age Not Reported - Actual	0	0	0	0	0	0	0	1			
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	1,048	984	1,018	949				
Difference between Actual & Goal	0	-154	-133	-42	-138	-138	-241				
AtD Cohort Full Time in Fall											
	523	523	539	555	571	589	606	624	643	663	
Actual	523	487	497	604	564	544	511				
Difference between Actual & Goal	0	-36	-42	49	-7	-45	-95				
AtD Cohort Part Time in Fall											
	504	504	519	535	551	567	584	602	620	638	
Actual	504	386	428	444	420	474	438				
Difference between Actual & Goal	0	-118	-91	-91	-131	-93	-146				

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%	25.1%
15.01% of Fall 2007 - Compounded		0.0%	1.9%	2.2%	2.5%	2.8%	3.2%	3.6%	4.1%	4.7%	
Actual	14.4%	15.7%	16.7%	23.5%	27.0%	33.1%	36.7%				
Difference between Actual & Goal	0.1%	1.4%	0.5%	5.1%	6.1%	9.4%	9.8%				
AtD Cohort receiving Pell Grant	146	146	153	161	169	177	186	196	205	216	70
15.01% of Fall 2007 - Compounded		0	7	8	8	8	9	10	9	11	
Actual	146	169	157	270	281	350	359				
Difference between Actual & Goal	0	23	4	109	112	173	173				
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	\$ 1,919,739
15.01% of Fall 2007 - Compounded		\$ -	\$ 139,802	\$ 160,786	\$ 184,920	\$ 212,677	\$ 244,599	\$ 281,314	\$ 323,539	\$ 372,102	
Actual	\$ 931,391	\$ 1,032,187	\$ 1,281,284	\$ 2,251,394	\$ 2,828,498	\$ 3,589,905	\$ 4,179,558				
Difference between Actual & Goal	\$ -	\$ 100,796	\$ 210,091	\$ 1,019,415	\$ 1,411,599	\$ 1,960,329	\$ 2,305,383				
Number of PELL Recipients	476	476	547	630	724	833	958	1,102	1,267	1,457	981
15.01% of Fall 2007 - Compounded		0	71	83	94	109	125	144	165	190	
Actual	476	499	548	805	940	1,171	1,282				
Difference between Actual & Goal	0	23	1	175	216	338	324				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success

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	0	0	407	311				
Difference between Actual & Goal	0	-30	-23	-383	-404	-19	-139				
% of AtD Cohort	33%	33%	34%	35%	36%	37%	38%	39%	40%	41%	
Actual	33%	36%	37%	0%	0%	40%	33%				
Difference between Actual & Goal	0%	3%	3%	-35%	-36%	3%	-5%				
AtD Cohort placing into College Level Reading	344	344	354	365	376	387	399	411	423	436	
Actual	344	324	383	420	449	421	431				
Difference between Actual & Goal	0	-20	29	55	73	34	32				
% of AtD Cohort	33%	33%	33%	33%	34%	33%	34%	34%	33%	34%	
Actual	33%	37%	41%	40%	46%	41%	45%				
Difference between Actual & Goal	0%	4%	8%	7%	12%	8%	11%				
AtD Cohort Placement Test Missing	339	339	339	339	339	339	339	339	339	339	
Actual	339	235	202	628	535	190	207				
Difference between Actual & Goal	0	-104	-137	289	196	-149	-132				
% of AtD Cohort	33%	33%	32%	31%	30%	29%	28%	28%	27%	26%	
Actual	33%	27%	22%	60%	54%	19%	22%				
Difference between Actual & Goal	0	-6%	-10%	29%	24%	-10%	-6%				
AtD Cohort enrollment in Developmental Reading in 1st year	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	0	0	180	117				
Difference between Actual & Goal	0	0	0	0	0	180	180				
% of Placing AtD Cohort	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%	0%	0%	44%	38%				
Difference between Actual & Goal	0%	0%	0%	0%	0%	44%	38%				
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	0	0	118	88				
Difference between Actual & Goal	0	0	0	0	0	118	88				
Percentage Enrolled Successful	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Actual	0%	0%	0%	0%	0%	66%	75%				
Difference between Actual & Goal	0%	0%	0%	0%	0%	66%	75%				

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	230
% of Fall 2006 - Compounded		0	24	26	26	28	30	30	32	34	
Actual	508	478	499	537	453	517	427				
Difference between Actual & Goal	0	-30	-33	-21	-131	-95	-215				
% of AtD Cohort	49%	49%	50%	51%	52%	53%	54%	55%	56%	57%	
Actual	49%	55%	54%	51%	46%	51%	45%				
Difference between Actual & Goal	0%	6%	4%	0%	-6%	-2%	-9%				
AtD Cohort placing into College Level Writing	175	175	180	186	191	197	203	209	215	222	
Actual	175	158	229	255	345	310	314				
Difference between Actual & Goal	0	-17	49	69	154	113	111				
% of AtD Cohort	17%	17%	17%	17%	17%	17%	17%	17%	17%	17%	
Actual	17%	18%	25%	24%	35%	30%	33%				
Difference between Actual & Goal	0%	1%	8%	7%	18%	13%	16%				
AtD Cohort Placement Test Missing	344	344	344	344	344	344	344	344	344	344	
Actual	344	237	197	256	186	191	208				
Difference between Actual & Goal	0	-107	-147	-88	-158	-153	-136				
% of AtD Cohort	33%	33%	33%	32%	31%	30%	29%	28%	27%	26%	
Actual	33%	27%	21%	24%	19%	19%	22%				
Difference between Actual & Goal	0%	-6%	-12%	-8%	-12%	-11%	-7%				
AtD Cohort enrollment in Developmental Writing in 1st year	295	295	304	313	322	332	342	352	363	374	79
3% of Fall 2006 - Compounded		0	9	9	9	10	10	10	11	11	
Actual	295	301	341	366	365	417	315				
Difference between Actual & Goal	0	6	37	53	43	85	-27				
% of Placing AtD Cohort	58%	58%	57%	56%	55%	54%	53%	52%	52%	51%	
Actual	58%	63%	68%	68%	81%	81%	74%				
Difference between Actual & Goal	0%	5%	11%	12%	26%	27%	21%				
Successful completion of any Developmental Writing in 1st year	196	196	207	218	230	242	255	269	284	299	
Actual	196	159	198	217	237	299	210				
Difference between Actual & Goal	0	-37	-9	-1	7	57	-45				
Percentage Enrolled Successful	66%	66%	68%	70%	71%	73%	75%	76%	78%	80%	
5.42% of Fall 2006 - Compounded		0	11	11	12	12	13	14	15	15	103
Actual	66%	53%	58%	59%	65%	72%	67%				
Difference between Actual & Goal	0%	-13%	-10%	-11%	-6%	-1%	-8%				

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	563	536	577	538				
Difference between Actual & Goal	0	-185	-67	-144	-201	-191	-262				
% of AtD Cohort	63%	63%	64%	65%	66%	66%	67%	68%	69%	70%	
Actual	63%	53%	66%	54%	54%	57%	57%				
Difference between Actual & Goal	0%	-10%	2%	-11%	-12%	-9%	-10%				
AtD Cohort placing into College Level Math	81	81	83	86	89	91	94	97	100	103	
Actual	81	199	116	257	249	289	262				
Difference between Actual & Goal	0	118	33	171	160	198	168				
% of AtD Cohort	8%	8%	8%	8%	8%	8%	8%	8%	8%	8%	
Actual	8%	23%	13%	25%	25%	28%	28%				
Difference between Actual & Goal	0%	15%	5%	17%	17%	20%	20%				
AtD Cohort Placement Test Missing	295	295	295	295	295	295	295	295	295	295	
Actual	295	208	198	228	199	152	149				
Difference between Actual & Goal	0	-87	-97	-67	-96	-143	-146				
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	23%	23%	
Actual	29%	24%	21%	22%	20%	15%	16%				
Difference between Actual & Goal	0%	-5%	-7%	-5%	-6%	-11%	-9%				
AtD Cohort enrollment in Developmental Math in 1st year	379	379	390	402	414	427	439	453	466	480	101
3% of Fall 2006 - Compounded			11	12	12	13	12	14	13	14	
Actual	379	351	409	415	389	416	373				
Difference between Actual & Goal	0	-28	19	13	-25	-11	-66				
% of Placing AtD Cohort	58%	58%	58%	57%	56%	56%	55%	54%	54%	53%	
Actual	58%	75%	67%	74%	73%	72%	69%				
Difference between Actual & Goal	0%	17%	9%	17%	17%	16%	14%				
Successful completion of any developmental Math in 1st year	222	222	238	255	273	292	313	335	359	384	162
7.09% of Fall 2006 - Compounded		0	16	17	18	19	21	22	24	25	
Actual	222	161	206	177	179	226	192				
Difference between Actual & Goal	0	-61	-32	-78	-94	-66	-121				
Percentage Enrolled Successful	59%	59%	61%	63%	66%	68%	71%	74%	77%	80%	
Actual	59%	46%	50%	43%	46%	54%	51%				
Difference between Actual & Goal	0%	-13%	-11%	-20%	-20%	-14%	-20%				
Student performance in subsequent classes.	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
CCSSE Survey Year	2006		2008		2010		2012		2014		
CCSSE Active and Collaborative Learning (Percentile)	50		20		60		70		80		
Actual	50		20		50		80				
Difference between Actual & Goal	0		0		-10		10				

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	227	224	258	249				
Difference between Actual & Goal	0	-43	-46	-13	-28	-7	-29				
Percentage of FT AtD Cohort meeting measure	42%	42%	42%	43%	44%	45%	46%	47%	48%	49%	
Actual	42%	36%	37%	38%	40%	47%	49%				
Difference between Actual & Goal	0%	-6%	-5%	-5%	-4%	2%	3%				
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	99	124	159	116				
Difference between Actual & Goal	0	-19	-7	-23	-4	24	-26				
Percentage of PT AtD Cohort meeting measure	22%	22%	23%	23%	23%	24%	24%	25%	25%	26%	
Actual	22%	24%	26%	22%	30%	34%	26%				
Difference between Actual & Goal	0%	2%	3%	-1%	7%	10%	2%				
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	721	687	750	678				
Difference between Actual & Goal	0	-94	-48	5	-64	-39	-150				
Percentage Reenrollment	63%	63%	64%	66%	67%	68%	70%	71%	72%	74%	
Actual	63%	64%	68%	69%	70%	74%	71%				
Difference between Actual & Goal	0%	1%	4%	3%	3%	6%	1%				
AtD Cohort who re-enroll subsequent Fall semester	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	411	447	452	497	446				
Difference between Actual & Goal	0	-72	-58	-46	-65	-46	-124				
Percentage Reenrollment	44%	37%	44%	45%	46%	47%	48%	49%	50%	51%	
Actual	44%	43%	44%	43%	46%	49%	47%				
Difference between Actual & Goal	0	6%	0%	-3%	0%	2%	-1%				

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	486	559	565	551			
Difference between Actual & Goal	0	22	5	-26	-60	-9	-26	-69			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Transfers to UHM, UHH, UHWO, UHMC	123	123	129	136	142	150	157	165	173	182	
5% of Fall 2006 - Compounded		0	6	7	6	8	7	8	8	9	59
Actual	123	173	152	209	193	195	190	172			
Difference between Actual & Goal	0	50	23	73	51	45	33	7			
Number First Year GPA >=2.0	104	104	109	115	120	126	133	139	146	154	
5% Fall Transf 2006 - Compounded		0	5	6	5	6	7	6	7	8	50
Actual	104	147	128	181	161	162	158	136			
Difference between Actual & Goal	0	43	19	66	41	36	25	-3			
Percent w/GPA >=2.0	85%	85%	84%	85%	85%	84%	85%	84%	84%	85%	
Actual	85%	85%	84%	87%	83%	83%	83%	79%			
Difference between Actual & Goal	0%	0%	0%	2%	-2%	-1%	-2%	-5%			
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	91	90	80	71	67	98			
Difference between Actual & Goal	0	7	-17	-24	-39	-54	-64	-40			

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	112	117	125	138			
Difference between Actual & Goal	0	28	41	42	40	43	48	59			

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	1,203	1,194	1,171	1,131			
Difference between Actual & Goal	0	-14	0	79	189	150	95	23			

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	\$ 2,708,779	\$ 1,973,717	\$ 2,038,251	\$ 2,131,072			
Difference between Actual & Goal	\$ -	\$ (53,197)	\$ 341,391	\$ 789,528	\$ (3,112)	\$ 2,117	\$ 33,854			

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	394	394	406	418	431	443	457	470	485	499	
3% of 2005 2006 - Compounded		0	12	12	13	13	13	14	14	15	105
Actual	394	412	386	374	370	405	359	362			
Difference between Actual & Goal	0	18	-20	-44	-61	-38	-98	-108			
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	28	28	29	30	31	32	32	33	34	35	
3% of 2005 2006 - Compounded		0	1	1	1	1	1	1	1	1	7
Actual	28	71	94	118	157	170	204	193			
Difference between Actual & Goal	0	43	65	88	126	138	172	160			
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	123	123	129	136	142	150	157	165	173	182	
3% of 2005 2006 - Compounded		0	6	7	6	8	7	8	8	9	59
Actual	123	173	152	209	193	195	190	172			
Difference between Actual & Goal	0	50	23	73	51	45	33	7			

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	1,639	1,639	1,626	1,579			
Difference between Actual & Goal	0	-59	-61	31	126	95	52	-27			

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	54	54	57	61	64	68	72	77	81	86	32
6% of 2005 2006 - Compounded		0	3	4	3	4	4	5	4	5	
Actual	54	51	55	39	50	52	52	72			
Difference between Actual & Goal	0	-3	-2	-22	-14	-16	-20	-5			
Degrees awarded in STEM at UHM, UHH, UHWO, UHMC to former CC students											
	0	0	0	0	0	0	0	0	0	0	0
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	
Actual	0	15	21	34	27	40	54	42			
Difference between Actual & Goal	0	15	21	34	27	40	54	42			

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	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
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	62	75	59	48				
Difference between Actual & Goal	0	14	6	8	19	2	-11				

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	\$ 318,077	\$ 442,275	\$ 447,683	\$ 214,094			
Difference between Actual & Goal	\$ -	\$ 205,027	\$ (85,872)	\$ (181,923)	\$ (107,725)	\$ (152,317)	\$ (435,906)			
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	\$ 19,929,603	\$ 19,665,166	\$ 21,612,209	\$ 22,799,222			
Difference between Actual & Goal	\$ -	\$ 1,311,704	\$ 2,585,883	\$ (258,809)	\$ (1,330,782)	\$ (223,577)	\$ 90,005			
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%	1.60%	2.25%	2.07%	0.94%			
Difference between Actual & Goal	0.00%	0.94%	-0.66%	-0.88%	-0.37%	-0.68%	-1.92%			

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	
		\$ (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	\$ 724,185	\$ 2,431,000	\$ 1,992,141	\$ 1,050,000		
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (3,689,215)	\$ (2,252,815)	\$ (8,807,000)	\$ (2,175,859)	\$ (6,333,000)		
CCSSE Survey Year										
	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	60		80		80		80		80	
Actual	60		80		60		90			
Difference between Actual & Goal	0		0		-20		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
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	\$ 12,846,953	\$ 12,532,915	\$ 12,994,161	\$ 13,524,782			
Difference between Actual & Goal	\$ -	\$ 850,431	\$ 1,305,013	\$ 2,752,566	\$ 1,754,256	\$ 1,516,731	\$ 1,536,368			

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	8.30	8.16	7.98	7.47			
Difference between Actual & Goal	0.00	-0.08	-0.27	-0.57	-0.62	-0.71	-1.13			

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						