

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
UHMauc												
Fall Enrollment		665	665	686	705	727	748	770	793	819	843	
			0	21	19	22	21	22	23	26	24	178
Actual		665	771	874	1,159							
Difference between Actual & Goal		0	106	188	454							
Potential Pell		534	534	555	574	596	617	639	662	688	712	
Actual		489	581	701	995							
Difference between Actual & Goal		-45	47	146	421							
Exclusions for Pell Calculation		131	131	131	131	131	131	131	131	131	131	
Actual		176	190	173	164							
Difference between Actual & Goal		45	59	42	33							
Non Degree Seeking		88	88	88	88	88	88	88	88	88	88	
Actual		133	146	140	98							
Difference between Actual & Goal		45	58	52	10							
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		43	43	43	43	43	43	43	43	43	43	
Actual		43	44	33	66							
Difference between Actual & Goal		0	1	-10	23							
Recent HS Graduate												
3% of Fall 2006 - Compounded		95	95	98	101	104	107	110	113	117	120	
Actual		95	81	149	182							25
Difference between Actual & Goal		0	-14	51	81							
Other <22 year olds												
3% of Fall 2006 - Compounded		265	265	273	281	290	298	307	316	326	336	
Actual		265	295	320	423							71
Difference between Actual & Goal		0	30	47	142							
22-24 year olds												
3% of Fall 2006 - Compounded		51	51	53	54	56	57	59	61	63	65	
Actual		51	78	91	120							14
Difference between Actual & Goal		0	27	38	66							
25-49 year olds												
3% of Fall 2006 - Compounded		221	221	228	234	241	249	256	264	272	280	
Actual		221	266	273	387							59
Difference between Actual & Goal		0	45	45	153							
>49 years old												
3% of Fall 2006 - Compounded		33	33	34	35	36	37	38	39	41	42	
Actual		33	50	41	47							9
Difference between Actual & Goal		0	17	7	12							
Age Not Reported - Actual												
		0	1	0	0							
AtD Fall Cohort												
3% Compounded		113	113	116	119	124	127	131	135	139	143	
Actual		113	120	168								30
Difference between Actual & Goal		0	7	52								
AtD Cohort Full Time in Fall												
		73	73	75	77	80	82	85	87	90	92	
Actual		73	63	86								
Difference between Actual & Goal		0	-10	11								
AtD Cohort Part Time in Fall												
		40	40	41	42	44	45	46	48	49	51	
Actual		40	57	82								
Difference between Actual & Goal		0	17	41								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauc											
Participation Rate (Pell Grant)	41.9%	41.9%	41.8%	41.8%	41.8%	41.8%	41.8%	41.7%	41.6%	41.6%	
		0.0%	-0.1%	0.0%	0.0%	0.0%	0.0%	-0.1%	-0.1%	0.0%	-0.4%
Actual	45.8%	44.8%	59.2%	68.5%							
Difference between Actual & Goal	3.9%	2.9%	17.4%	26.7%							
AtD Cohort receiving Pell Grant	45	45	47	50	52	55	57	60	63	66	
		0	2	3	2	3	2	3	3	3	21
Actual	45	31	77								
Difference between Actual & Goal	0	-14	30								
Total Pell \$ Disbursed	\$ 499,921	\$ 499,921	\$ 517,668	\$ 536,045	\$ 555,075	\$ 574,780	\$ 595,185	\$ 616,314	\$ 638,193	\$ 660,849	
		\$ -	\$ 17,747	\$ 18,377	\$ 19,030	\$ 19,705	\$ 20,405	\$ 21,129	\$ 21,879	\$ 22,656	\$ 160,928
Actual	\$ 499,921	\$ 629,036	\$ 1,100,974	\$ 2,141,930							
Difference between Actual & Goal	\$ -	\$ 129,115	\$ 583,306	\$ 1,605,885							
Number of PELL Recipients	224	224	232	240	249	258	267	276	286	296	
3.55% of Fall 2007 - Compounded		0	8	8	9	9	9	9	10	10	72
Actual	224	260	415	682							
Difference between Actual & Goal	0	36	183	442							
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)	52.8%	52.8%	52.6%	52.8%	52.7%	52.7%	52.7%	52.9%	52.6%	52.8%	
		0.0%	-0.2%	0.2%	-0.1%	0.0%	0.1%	0.1%	-0.3%	0.2%	
Actual	57.7%	56.8%	73.9%								
Difference between Actual & Goal	4.9%	4.0%	21.3%								
Total Financial Aid \$ Disbursed	\$ 1,221,085	\$ 1,221,085	\$ 1,265,655	\$ 1,311,851	\$ 1,359,734	\$ 1,409,364	\$ 1,460,806	\$ 1,514,125	\$ 1,569,391	\$ 1,626,673	
3.65% of Fall 2007 Compounded		\$ -	\$ 44,570	\$ 46,196	\$ 47,883	\$ 49,630	\$ 51,442	\$ 53,319	\$ 55,266	\$ 57,282	\$ 405,588
Actual	\$ 1,221,085	\$ 1,619,757	\$ 2,734,624								
Difference between Actual & Goal	\$ -	\$ 398,672	\$ 1,468,969								
Number Financial Aid Recipients	282	282	292	303	314	325	337	350	362	376	
3.65% of Fall 2007 Compounded		0	10	11	11	11	12	13	12	14	94
Actual	282	330	518								
Difference between Actual & Goal	0	48	226								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauC											
AtD Cohort placing into Developmental Reading	44	44	46	48	50	53	55	58	60	63	19
% of Fall 2006 - Compounded		0	2	2	2	3	2	3	2	3	
Actual	44	47	62								
Difference between Actual & Goal	0	3	16								
% of AtD Cohort	39%	39%	40%	40%	40%	42%	42%	43%	43%	44%	
Actual	39%	39%	37%								
Difference between Actual & Goal	0%	0%	-3%								
AtD Cohort placing into College Level Reading	44	44	44	46	47	48	50	51	53	54	
Actual	44	47	60								
Difference between Actual & Goal	0	3	16								
% of AtD Cohort	39%	39%	38%	39%	38%	38%	38%	38%	38%	38%	
Actual	39%	39%	36%								
Difference between Actual & Goal	0%	0%	-2%								
AtD Cohort Placement Test Missing or Other	25	25	25	25	25	25	25	25	25	25	
Actual	25	26	46								
Difference between Actual & Goal	0	1	21								
% of AtD Cohort	22%	22%	22%	21%	20%	20%	19%	19%	18%	17%	
Actual	22%	22%	27%								
Difference between Actual & Goal	0%	0%	5%								
AtD Cohort enrollment in Developmental Reading	4	4	4	4	4	5	5	5	5	5	1
3% of Fall 2006 - Compounded		0	0	0	0	1	0	0	0	0	
Actual	4	5	1								
Difference between Actual & Goal	0	1	-3								
% of Placing AtD Cohort	9%	9%	9%	8%	8%	9%	9%	9%	8%	8%	
Actual	9%	11%	2%								
Difference between Actual & Goal	0%	2%	-7%								
Successful completion of any Developmental Reading in 1st Year	1	1	1	1	2	2	2	3	3	4	
Actual	1	1	1								
Difference between Actual & Goal	0	0	0								
Percentage Enrolled Successful	25%	25%	25%	25%	50%	40%	40%	60%	60%	80%	3
19.12% of Fall 2006 - Compounded		0	0	0	1	0	0	1	0	1	
Actual	25%	20%	100%								
Difference between Actual & Goal	0%	-5%									

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	59	59	61	64	66	69	71	74	77	80	21
% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
Actual	59	55	79								
Difference between Actual & Goal	0	-4	18								
% of AtD Cohort	52%	52%	53%	54%	53%	54%	54%	55%	55%	56%	
Actual	52%	46%	47%								
Difference between Actual & Goal	0%	-6%	-6%								
AtD Cohort placing into College Level Writing	28	42	44	24	25	26	27	27	28	29	
Actual	23	43	42								
Difference between Actual & Goal	-5	1	-2								
% of AtD Cohort	25%	37%	38%	20%	20%	20%	21%	20%	20%	20%	
Actual	20%	36%	25%								
Difference between Actual & Goal	-4%	-1%	-13%								
AtD Cohort Placement Test Missing or Other	28	28	28	28	28	28	28	28	28	28	
Actual	28	33	67								
Difference between Actual & Goal	0	5	39								
% of AtD Cohort	25%	25%	24%	24%	23%	22%	21%	21%	20%	20%	
Actual	25%	28%	40%								
Difference between Actual & Goal	0%	3%	16%								
AtD Cohort enrollment in Developmental Writing	22	22	23	24	25	26	26	27	27	28	6
3% of Fall 2006 - Compounded		0	1	1	1	1	0	1	0	1	
Actual	22	34	45								
Difference between Actual & Goal	0	12	22								
% of Placing AtD Cohort	37%	37%	38%	38%	38%	38%	37%	36%	35%	35%	
Actual	37%	62%	57%								
Difference between Actual & Goal	0%	25%	19%								
Successful completion of any Developmental Writing in 1st Year	15	15	15	17	17	18	19	20	21	23	8
5.08% of Fall 2006 - Compounded		0	0	2	0	1	1	1	1	2	
Actual	15	19	25								
Difference between Actual & Goal	0	4	10								
Percentage Enrolled Successful	68%	68%	65%	71%	68%	69%	73%	74%	78%	82%	
Actual	68%	56%	56%								
Difference between Actual & Goal	0%	-12%	-9%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	31	31	34	36	39	43	46	50	54	59	28
% of Fall 2006 - Compounded		0	3	2	3	4	3	4	4	5	
Actual	31	76	106								
Difference between Actual & Goal	0	45	72								
% of AtD Cohort	27%	27%	29%	30%	31%	34%	35%	37%	39%	41%	
Actual	27%	63%	63%								
Difference between Actual & Goal	0%	36%	34%								
AtD Cohort placing into College Level Math	6	6	6	6	7	7	7	7	7	8	
Actual	6	12	7								
Difference between Actual & Goal	0	6	1								
% of AtD Cohort	5%	5%	5%	5%	6%	6%	5%	5%	5%	6%	
Actual	5%	10%	4%								
Difference between Actual & Goal	0%	5%	-1%								
AtD Cohort Placement Test Missing or Other	76	76	76	76	76	76	76	76	76	76	
Actual	76	32	55								
Difference between Actual & Goal	0	-44	-21								
% of AtD Cohort	67%	67%	66%	64%	61%	60%	58%	56%	55%	53%	
Actual	67%	27%	33%								
Difference between Actual & Goal	0%	-40%	-33%								
AtD Cohort enrollment in Developmental Math	4	4	4	4	4	5	5	5	5	5	1
3% of Fall 2006 - Compounded		0	0	0	0	1	0	0	0	0	
Actual	4	15	15								
Difference between Actual & Goal	0	11	11								
% of Placing AtD Cohort	13%	13%	12%	11%	10%	12%	11%	10%	9%	8%	
Actual	13%	20%	14%								
Difference between Actual & Goal	0%	7%	2%								
Successful completion of any Developmental Math in 1st Year	2	2	2	2	3	3	3	3	4	4	2
9.23% of Fall 2006 - Compounded		0	0	0	1	0	0	0	1	0	
Actual	2	9	10								
Difference between Actual & Goal	0	7	8								
Percentage Enrolled Successful	50%	50%	50%	50%	75%	60%	60%	60%	80%	80%	
Actual	50%	60%	67%								
Difference between Actual & Goal	0%	10%	17%								
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
UHMauC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	27	27	28	30	31	33	34	36	38	40	13
5% of Fall 2006 - Compounded		0	1	2	1	2	1	2	2	2	
Actual	27	20	27								
Difference between Actual & Goal	0	-7	-1								
Percentage of AtD Cohort who are FT	37%	37%	37%	39%	39%	40%	40%	41%	42%	43%	
Actual	37%	32%	31%								
Difference between Actual & Goal	0%	-5%	-6%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	10	10	11	11	12	12	13	13	14	15	5
5% of Fall 2006 - Compounded		0	1	0	1	0	1	0	1	1	
Actual	10	11	20								
Difference between Actual & Goal	0	1	9								
Percentage of AtD Cohort who are PT	25%	25%	27%	26%	27%	27%	28%	27%	29%	29%	
Actual	25%	19%	24%								
Difference between Actual & Goal	0%	-6%	-3%								
AtD Cohort who re-enroll in Spring semester											
	65	65	68	72	75	79	83	87	91	96	31
5% of Fall 2006 - Compounded		0	3	4	3	4	4	4	4	5	
Actual	65	74	113								
Difference between Actual & Goal	0	9	45								
Percentage Reenrollment	58%	58%	59%	61%	60%	62%	63%	64%	65%	67%	
Actual	58%	62%	67%								
Difference between Actual & Goal	0%	4%	8%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	41	41	43	45	47	50	52	55	58	61	20
5% of Fall 2006 - Compounded		0	2	2	2	3	2	3	3	3	
Actual	41	56									
Difference between Actual & Goal	0	15									
Percentage Reenrollment	36%	36%	37%	38%	38%	39%	40%	41%	42%	43%	
Actual	36%	47%									
Difference between Actual & Goal	0%	10%									

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.	60	60	64	67	71	76	82	88	95	104	
6% to 9% per Year		0	4	3	4	5	6	6	7	9	44
Actual	60	67	78	59							
Difference between Actual & Goal	0	7	14	-8							
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	22	22	23	24	25	27	28	29	31	33	
5% of Fall 2006 - Compounded		0	1	1	1	2	1	1	2	2	11
Actual	22	26	33	38							
Difference between Actual & Goal	0	4	10	14							
Number First Year GPA >=2.0	19	19	20	21	22	23	24	25	27	28	
Actual	19	15	22								
Difference between Actual & Goal	0	-4	2								
Percent w/GPA >=2.0	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	
Actual	86%	58%	67%								
Difference between Actual & Goal	0%	-28%	-19%								
Transfers to Non-UH baccalaureate granting institutions	19	19	20	21	22	23	24	25	27	28	
5% of Fall 2006 - Compounded		0	1	1	1	1	1	1	2	1	9
Actual	19	38									
Difference between Actual & Goal	0	19									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauC												
Fall Enrollment		2,841	2,841	2,877	2,916	2,955	2,995	3,036	3,078	3,122	3,167	
			0	36	39	39	40	41	42	44	45	326
Actual		2,841	2,981	3,287	4,114							
Difference between Actual & Goal		0	140	410	1,198							
Potential Pell		2,075	2,075	2,111	2,150	2,189	2,229	2,270	2,312	2,356	2,401	
Actual		2,002	2,268	2,636	3,409							
Difference between Actual & Goal		-73	193	525	1,259							
Exclusions for Pell Calculation		766	766	766	766	766	766	766	766	766	766	
Actual		839	713	651	705							
Difference between Actual & Goal		73	-53	-115	-61							
Non Degree Seeking		482	482	482	482	482	482	482	482	482	482	
Actual		590	491	417	396							
Difference between Actual & Goal		108	9	-65	-86							
International		96	96	96	96	96	96	96	96	96	96	
Actual		61	54	41	37							
Difference between Actual & Goal		-35	-42	-55	-59							
Home Campus Other		188	188	188	188	188	188	188	188	188	188	
Actual		188	168	193	272							
Difference between Actual & Goal		0	-20	5	84							
Recent HS Graduate												
3% of Fall 2006 - Compounded		279	279	287	296	305	314	323	333	343	353	
Actual		279	302	445	481	9	9	9	10	10	10	74
Difference between Actual & Goal		0	23	158	185							
Other <22 year olds		1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	
0% of Fall 2006 - Compounded		1,090	1,129	1,133	1,438							0
Actual		1,090	1,129	1,133	1,438							
Difference between Actual & Goal		0	39	43	348							
22-24 year olds		347	347	347	347	347	347	347	347	347	347	
0% of Fall 2006 - Compounded		347	390	424	508							0
Actual		344	390	424	508							
Difference between Actual & Goal		-3	43	77	161							
25-49 year olds		945	945	973	1,003	1,033	1,064	1,096	1,128	1,162	1,197	
3% of Fall 2006 - Compounded		945	962	1,073	1,448	30	31	32	32	34	35	252
Actual		945	962	1,073	1,448	30	31	32	32	34	35	
Difference between Actual & Goal		0	17	100	445							
>49 years old		180	180	180	180	180	180	180	180	180	180	
0% of Fall 2006 - Compounded		180	195	211	239	0	0	0	0	0	0	0
Actual		180	195	211	239	0	0	0	0	0	0	
Difference between Actual & Goal		0	15	31	59							
Age Not Reported - Actual		3	3	1	0							
AtD Fall Cohort												
3% Compounded		520	520	535	551	568	586	603	621	639	658	
Actual		520	576	704		17	18	17	18	18	19	138
Difference between Actual & Goal		0	56	169								
AtD Cohort Full Time in Fall		283	283	291	300	309	319	328	338	348	358	
Actual		283	314	394								
Difference between Actual & Goal		0	31	103								
AtD Cohort Part Time in Fall		237	237	244	251	259	267	275	283	291	300	
Actual		237	262	310								
Difference between Actual & Goal		0	25	66								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauc											
Participation Rate (Pell Grant)	30.0%	30.0%	30.9%	31.9%	32.9%	33.9%	35.0%	36.1%	37.1%	38.3%	
		0.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	1.1%	8.3%
Actual	31.1%	32.7%	39.5%	52.2%							
Difference between Actual & Goal	1.1%	2.7%	8.6%	20.3%							
AtD Cohort receiving Pell Grant	129	129	135	142	149	157	165	173	182	191	
		0	6	7	7	8	8	8	9	9	62
Actual	129	134	219								
Difference between Actual & Goal	0	5	84								
Total Pell \$ Disbursed	\$ 1,372,907	\$ 1,372,907	\$ 1,441,552	\$ 1,513,630	\$ 1,589,311	\$ 1,668,777	\$ 1,752,216	\$ 1,839,827	\$ 1,931,818	\$ 2,028,409	
5% of Fall 2007 - Compounded		\$ -	\$ 68,645	\$ 72,078	\$ 75,681	\$ 79,466	\$ 83,439	\$ 87,611	\$ 91,991	\$ 96,591	\$ 655,502
Actual	\$ 1,372,907	\$ 1,738,845	\$ 2,717,363	\$ 5,548,667							
Difference between Actual & Goal	\$ -	\$ 365,938	\$ 1,275,811	\$ 4,035,037							
Number of PELL Recipients	622	622	653	686	720	756	794	834	875	919	
5% of Fall 2007 - Compounded		0	31	33	34	36	38	40	41	44	297
Actual	622	741	1,040	1,778							
Difference between Actual & Goal	0	119	387	1,092							
Number maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
5% compounded											
Actual											
Difference between Actual & Goal											

2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauc											
AtD Cohort placing into Developmental Reading	150	150	159	168	178	188	199	211	223	236	86
% of Fall 2006 - Compounded		0	9	9	10	10	11	12	12	13	
Actual	150	162	212								
Difference between Actual & Goal	0	12	53								
% of AtD Cohort	29%	29%	30%	30%	31%	32%	33%	34%	35%	36%	
Actual	29%	28%	30%								
Difference between Actual & Goal	0%	-1%	0%								
AtD Cohort placing into College Level Reading	199	199	194	199	205	212	219	224	231	238	
Actual	199	240	315								
Difference between Actual & Goal	0	41	121								
% of AtD Cohort	38%	38%	36%	36%	36%	36%	36%	36%	36%	36%	
Actual	38%	42%	45%								
Difference between Actual & Goal	0%	4%	9%								
AtD Cohort Placement Test Missing or Other	171	171	171	171	171	171	171	171	171	171	
Actual	171	174	177								
Difference between Actual & Goal	0	3	6								
% of AtD Cohort	33%	33%	32%	31%	30%	29%	28%	28%	27%	26%	
Actual	33%	30%	25%								
Difference between Actual & Goal	0	-3%	-7%								
AtD Cohort enrollment in Developmental Reading	20	20	21	21	22	23	23	24	25	25	5
3% of Fall 2006 - Compounded		0	1	0	1	1	0	1	1	0	
Actual	20	18	14								
Difference between Actual & Goal	0	-2	-7								
% of Placing AtD Cohort	13%	13%	13%	13%	12%	12%	12%	11%	11%	11%	
Actual	13%	11%	7%								
Difference between Actual & Goal	0%	-2%	-6%								
Successful completion of any Developmental Reading in 1st Year	10	10	11	12	13	14	16	17	19	20	10
9.23% of Fall 2006 - Compounded		0	1	1	1	1	2	1	2	1	
Actual	10	11	10								
Difference between Actual & Goal	0	1	-1								
Percentage Enrolled Successful	50%	50%	52%	57%	59%	61%	70%	71%	76%	80%	
Actual	50%	61%	71%								
Difference between Actual & Goal	0%	11%	19%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD Cohort placing into Developmental Writing	195	195	205	216	228	240	253	266	280	295	
% of Fall 2006 - Compounded		0	10	11	12	12	13	13	14	15	100
Actual	195	211	274								
Difference between Actual & Goal	0	16	69								
% of AtD Cohort	38%	38%	38%	39%	40%	41%	42%	43%	44%	45%	
Actual	38%	37%	39%								
Difference between Actual & Goal	0%	-1%	1%								
AtD Cohort placing into College Level Writing	145	145	132	136	140	144	148	153	157	162	
Actual	145	193	249								
Difference between Actual & Goal	0	48	117								
% of AtD Cohort	28%	28%	25%	25%	25%	25%	25%	25%	25%	25%	
Actual	28%	34%	35%								
Difference between Actual & Goal	0%	6%	10%								
AtD Cohort Placement Test Missing or Other	180	180	180	180	180	180	180	180	180	180	
Actual	180	172	181								
Difference between Actual & Goal	0	-8	1								
% of AtD Cohort	35%	35%	34%	33%	32%	31%	30%	29%	28%	27%	
Actual	35%	30%	26%								
Difference between Actual & Goal	0%	-5%	-8%								
AtD Cohort enrollment in Developmental Writing	87	87	90	92	95	98	101	104	107	110	
3% of Fall 2006 - Compounded		0	3	2	3	3	3	3	3	3	23
Actual	87	135	166								
Difference between Actual & Goal	0	48	76								
% of Placing AtD Cohort	45%	45%	44%	43%	42%	41%	40%	39%	38%	37%	
Actual	45%	64%	61%								
Difference between Actual & Goal	0%	19%	17%								
Successful completion of any Developmental Writing in 1st Year	59	59	62	65	69	72	76	80	84	88	
Actual	59	86	120								
Difference between Actual & Goal	0	27	58								
Percentage Enrolled Successful	68%	68%	69%	71%	73%	73%	75%	77%	79%	80%	
5.15% of Fall 2006 - Compounded		0	3	3	4	3	4	4	4	4	29
Actual	68%	64%	72%								
Difference between Actual & Goal	0%	-4%	3%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD Cohort placing into Developmental Math	128	128	140	153	166	182	198	217	236	258	130
% of Fall 2006 - Compounded		0	12	13	13	16	16	19	19	22	
Actual	128	308	429								
Difference between Actual & Goal	0	180	289								
% of AtD Cohort	25%	25%	26%	28%	29%	31%	33%	35%	37%	39%	
Actual	25%	53%	61%								
Difference between Actual & Goal	0%	28%	35%								
AtD Cohort placing into College Level Math	34	34	35	36	37	38	39	41	42	43	
Actual	34	77	68								
Difference between Actual & Goal	0	43	33								
% of AtD Cohort	7%	7%	7%	7%	7%	6%	6%	7%	7%	7%	
Actual	7%	13%	10%								
Difference between Actual & Goal	0%	6%	3%								
AtD Cohort Placement Test Missing or Other	358	358	358	358	358	358	358	358	358	358	
Actual	358	191	207								
Difference between Actual & Goal	0	-167	-151								
% of AtD Cohort	69%	69%	67%	65%	63%	61%	59%	58%	56%	54%	
Actual	69%	33%	29%								
Difference between Actual & Goal	0%	-36%	-38%								
AtD Cohort enrollment in Developmental Math	15	15	15	16	16	17	17	18	18	19	4
3% of Fall 2006 - Compounded			0	1	0	1	0	1	0	1	
Actual	15	80	81								
Difference between Actual & Goal	0	65	66								
% of Placing AtD Cohort	12%	12%	11%	10%	10%	9%	9%	8%	8%	7%	
Actual	12%	26%	19%								
Difference between Actual & Goal	0%	14%	8%								
Successful completion of any Developmental Math in 1st Year	8	8	9	9	10	11	12	13	14	16	8
8.35% of Fall 2006 - Compounded		0	1	0	1	1	1	1	1	2	
Actual	8	45	57								
Difference between Actual & Goal	0	37	48								
Percentage Enrolled Successful	53%	53%	60%	56%	63%	65%	71%	72%	78%	84%	
Actual	53%	56%	70%								
Difference between Actual & Goal	0%	3%	10%								
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)	80		80		80		80		80		
Actual	80		80		70						
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
UHMaUC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	117	117	123	129	135	142	149	157	165	173	
5% of Fall 2006 - Compounded		0	6	6	6	7	7	8	8	8	56
Actual	117	138	186								
Difference between Actual & Goal	0	21	63								
Percentage of AtD Cohort who are FT	41%	41%	42%	43%	44%	45%	45%	46%	47%	48%	
Actual	41%	44%	47%								
Difference between Actual & Goal	0%	3%	5%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	47	47	49	52	54	57	60	63	66	69	
5% of Fall 2006 - Compounded		0	2	3	2	3	3	3	3	3	22
Actual	47	72	95								
Difference between Actual & Goal	0	25	46								
Percentage of AtD Cohort who are PT	20%	20%	20%	21%	21%	21%	22%	22%	23%	23%	
Actual	20%	27%	31%								
Difference between Actual & Goal	0%	7%	11%								
AtD Cohort who re-enroll in Spring semester											
	341	341	358	376	395	414	435	457	480	504	
5% of Fall 2006 - Compounded		0	17	18	19	19	21	22	23	24	163
Actual	341	383	522								
Difference between Actual & Goal	0	42	164								
Percentage Reenrollment	66%	66%	67%	68%	70%	71%	72%	74%	75%	77%	
Actual	66%	66%	74%								
Difference between Actual & Goal	0%	0%	7%								
AtD Cohort who re-enroll in spring semester and subsequent fall											
	248	248	260	273	287	301	317	332	349	366	
5% of Fall 2006 - Compounded		0	12	13	14	14	16	15	17	17	118
Actual	248	270									
Difference between Actual & Goal	0	22									
Percentage Reenrollment	48%	48%	49%	50%	51%	51%	53%	53%	55%	56%	
Actual	48%	47%									
Difference between Actual & Goal	0%	-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.	360	360	371	382	393	409	425	447	469	497	
3%-6% per Year		0	11	11	11	16	16	22	22	28	137
Actual	360	336	367	364							
Difference between Actual & Goal	0	-24	-4	-18							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO	96	96	101	106	111	117	123	129	135	142	
5% of Fall 2006 - Compounded		0	5	5	5	6	6	6	6	7	46
Actual	96	94	106	120							
Difference between Actual & Goal	0	-2	5	14							
Number First Year GPA >=2.0	84	84	88	93	97	102	107	113	118	124	
5% Fall Transf 2006 - Compounded		0	4	5	4	5	5	6	5	6	40
Actual	84	74	80								
Difference between Actual & Goal	0	-10	-8								
Percent w/GPA >=2.0	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	
Actual	88%	79%	75%								
Difference between Actual & Goal	0%	-9%	-13%								
Transfers to Non-UH baccalaureate granting institutions	110	110	116	121	127	134	140	147	155	163	
5% Fall 2006 Trans - Compounded		0	6	5	6	7	6	7	8	8	53
Actual	110	104									
Difference between Actual & Goal	0	-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
UHMauc											
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	289	289	298	307	316	325	335	345	355	366	
3% of Fall 2006 - Compounded		0	9	9	9	9	10	10	10	11	77
Actual	289	268	316	290							
Difference between Actual & Goal	0	-21	18	-17							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment in underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/Maui County/ North Shore O'ahu/ East Hawai'i	2,391	2,391	2,463	2,537	2,613	2,691	2,772	2,855	2,941	3,029	
3% of Fall 2006 - Compounded		0	72	74	76	78	81	83	86	88	638
Actual	2,391	2,622	2,938	3,653							
Difference between Actual & Goal	0	231	475	1,116							

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
UHMauC										
Extramural Fund E&E	\$ 8,356,680	\$ 8,607,380	\$ 8,865,601	\$ 9,131,569	\$ 9,405,516	\$ 9,687,681	\$ 9,978,311	\$ 10,277,660	\$ 10,585,990	
3% of 2006 2007 - Compounded		\$ 250,700	\$ 258,221	\$ 265,968	\$ 273,947	\$ 282,165	\$ 290,630	\$ 299,349	\$ 308,330	\$ 2,229,310
Actual	\$ 8,356,680	\$ 9,080,335	\$ 8,622,271							
Difference between Actual & Goal	\$ -	\$ 472,955	\$ (243,330)							

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
UHMauC											
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	96	96	101	106	111	117	123	129	135	142	
3% of 2005 2006 - Compounded		0	5	5	5	6	6	6	6	7	46
Actual	96	94	106	120							
Difference between Actual & Goal	0	-2	5	14							

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
UHMauC											
Enrollment: 25 to 49 year olds	945	945	973	1,003	1,033	1,064	1,096	1,128	1,162	1,197	
3% of 2005 2006 - Compounded		0	28	30	30	31	32	32	34	35	252
Actual	945	962	1,073	1,448							
Difference between Actual & Goal	0	17	100	445							

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
UHMauC											
Degrees and Certificates of Achievement awarded in STEM	98	98	104	110	117	124	131	139	147	156	58
6% of 2005 2006 - Compounded		0	6	6	7	7	7	8	8	9	
Actual	98	95	135	130							
Difference between Actual & Goal	0	-3	31	20							
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	4	8	14							
Difference between Actual & Goal	0	3	7	13							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHMauC											
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
UHMauC											
Total Number International Students	83	83	85	88	91	93	96	99	102	105	22
3% of 2006 Compounded		0	2	3	3	2	3	3	3	3	
Actual	83	64	53								
Difference between Actual & Goal	0	-19	-32								

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
UHMauC										
Professional Development E&E	\$ 286,877	\$ 300,000	\$ 325,000	\$ 350,000	\$ 375,000	\$ 400,000	\$ 430,000	\$ 460,000	\$ 480,000	
Amount Changed		\$ 13,123	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 193,123
Actual	\$ 286,877	\$ 204,110	\$ 229,347							
Difference between Actual & Goal	\$ -	\$ (95,890)	\$ (95,653)							
GF+TFSF Pers Costs (4% Incr)	\$ 11,652,063	\$ 12,118,146	\$ 12,602,872	\$ 13,106,987	\$ 13,631,266	\$ 14,176,517	\$ 14,743,578	\$ 15,333,321	\$ 15,946,654	
Amount Changed		\$ 466,083	\$ 484,726	\$ 504,115	\$ 524,279	\$ 545,251	\$ 567,061	\$ 589,743	\$ 613,333	\$ 4,294,591
Actual	\$ 11,652,063	\$ 13,314,472	\$ 15,214,611							
Difference between Actual & Goal	\$ -	\$ 1,196,326	\$ 2,611,739							
Professional Development Ratio	2.46%	2.48%	2.58%	2.67%	2.75%	2.82%	2.92%	3.00%	3.01%	
Actual	2.46%	1.53%	1.51%							
Difference between Actual & Goal	0.00%	-0.94%	-1.07%							

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
UHMauC										
Repairs and Maint Funding Requests	\$ 3,020,952	\$ 2,009,000	\$ 1,090,000	\$ 3,551,000	\$ 3,577,000	\$ 3,514,000	\$ 8,940,000	\$ 3,017,000	\$ 1,422,000	
Amount Changed		\$ (1,011,952)	\$ (919,000)	\$ 2,461,000	\$ 26,000	\$ (63,000)	\$ 5,426,000	\$ (5,923,000)	\$ (1,595,000)	\$ (1,598,952)
Actual	\$ 3,020,952	\$ 2,009,000	\$ 1,090,000	\$ 1,866,280						
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (1,684,720)						
CCSSE Survey Year										
	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	80		80		80		80		80	
Actual	80		90		90					
Difference between Actual & Goal	0		10							

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
UHMauC										
Non-State Revenues	\$ 16,430,328	\$ 17,468,158	\$ 18,507,317	\$ 19,769,794	\$ 20,794,342	\$ 21,762,019	\$ 22,423,745	\$ 23,305,493	\$ 24,218,829	
% Change From Previous Year		6.3%	5.9%	6.8%	5.2%	4.7%	3.0%	3.9%	3.9%	
Actual	\$ 16,430,328	\$ 17,809,135	\$ 20,892,950							
Difference between Actual & Goal	\$ -	\$ 340,977	\$ 2,385,633							

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
UHMauC										
Annual KWH/Gross Sq. Ft consumed per year	13.78	13.78	13.71	13.64	13.57	13.50	13.43	13.36	13.29	
Reduce rate by 1% per year	0%	0%	-1%	-1%	-1%	-1%	-1%	-1%	-1%	-0.04
Actual	13.78	13.90	13.11							
Difference between Actual & Goal	0.00	0.12	-0.60							

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										