

# 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
<b>UHMauc</b>												
<b>Fall Enrollment</b>		<b>665</b>	<b>665</b>	<b>686</b>	<b>705</b>	<b>727</b>	<b>748</b>	<b>770</b>	<b>793</b>	<b>819</b>	<b>843</b>	
			0	21	19	22	21	22	23	26	24	178
<b>Actual</b>		665	771	874	1,159	1,388	1,523	1,467				
<b>Difference between Actual &amp; Goal</b>		0	106	188	454	661	775	697				
<b>Potential Pell</b>		<b>534</b>	<b>534</b>	<b>555</b>	<b>574</b>	<b>596</b>	<b>617</b>	<b>639</b>	<b>662</b>	<b>688</b>	<b>712</b>	
<b>Actual</b>		489	581	701	995	1,254	1,317	1,297				
<b>Difference between Actual &amp; Goal</b>		-45	47	146	421	658	700	658				
<b>Exclusions for Pell Calculation</b>		<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	
<b>Actual</b>		176	190	173	164	134	206	170				
<b>Difference between Actual &amp; Goal</b>		45	59	42	33	3	75	39				
<b>Non Degree Seeking</b>		<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	
<b>Actual</b>		133	146	140	98	78	125	98				
<b>Difference between Actual &amp; Goal</b>		45	58	52	10	-10	37	10				
<b>International</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Actual</b>		0	0	0	0	0	0	0				
<b>Difference between Actual &amp; Goal</b>		0	0	0	0	0	0	0				
<b>Home Campus Other</b>		<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	
<b>Actual</b>		43	44	33	66	56	81	72				
<b>Difference between Actual &amp; Goal</b>		0	1	-10	23	13	38	29				
<b>Recent HS Graduate</b>												
		<b>95</b>	<b>95</b>	<b>98</b>	<b>101</b>	<b>104</b>	<b>107</b>	<b>110</b>	<b>113</b>	<b>117</b>	<b>120</b>	
			0	3	3	3	3	3	3	4	3	25
<b>Actual</b>		95	81	149	182	149	195	163				
<b>Difference between Actual &amp; Goal</b>		0	-14	51	81	45	88	53				
<b>Other &lt;22 year olds</b>		<b>265</b>	<b>265</b>	<b>273</b>	<b>281</b>	<b>290</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>326</b>	<b>336</b>	
			0	8	8	9	8	9	9	10	10	71
<b>Actual</b>		265	295	320	423	497	502	470				
<b>Difference between Actual &amp; Goal</b>		0	30	47	142	207	204	163				
<b>22-24 year olds</b>		<b>51</b>	<b>51</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>57</b>	<b>59</b>	<b>61</b>	<b>63</b>	<b>65</b>	
			0	2	1	2	1	2	2	2	2	14
<b>Actual</b>		51	78	91	120	169	188	192				
<b>Difference between Actual &amp; Goal</b>		0	27	38	66	113	131	133				
<b>25-49 year olds</b>		<b>221</b>	<b>221</b>	<b>228</b>	<b>234</b>	<b>241</b>	<b>249</b>	<b>256</b>	<b>264</b>	<b>272</b>	<b>280</b>	
			0	7	6	7	8	7	8	8	8	59
<b>Actual</b>		221	266	273	387	520	569	558				
<b>Difference between Actual &amp; Goal</b>		0	45	45	153	279	320	302				
<b>&gt;49 years old</b>		<b>33</b>	<b>33</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>41</b>	<b>42</b>	
			0	1	1	1	1	1	1	2	1	9
<b>Actual</b>		33	50	41	47	53	69	84				
<b>Difference between Actual &amp; Goal</b>		0	17	7	12	17	32	46				
<b>Age Not Reported - Actual</b>		0	1	0	0	0	0	0				
<b>AtD Fall Cohort</b>												
		<b>113</b>	<b>113</b>	<b>116</b>	<b>119</b>	<b>124</b>	<b>127</b>	<b>131</b>	<b>135</b>	<b>139</b>	<b>143</b>	
			0	3	3	5	3	4	4	4	4	30
<b>Actual</b>		113	120	168	249	257	374					
<b>Difference between Actual &amp; Goal</b>		0	7	52	130	133	247					
<b>AtD Cohort Full Time in Fall</b>		<b>73</b>	<b>73</b>	<b>75</b>	<b>77</b>	<b>80</b>	<b>82</b>	<b>85</b>	<b>87</b>	<b>90</b>	<b>92</b>	
<b>Actual</b>		73	63	86	146	149	193					
<b>Difference between Actual &amp; Goal</b>		0	-10	11	69	69	111					
<b>AtD Cohort Part Time in Fall</b>		<b>40</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>44</b>	<b>45</b>	<b>46</b>	<b>48</b>	<b>49</b>	<b>51</b>	
<b>Actual</b>		40	57	82	103	108	181					
<b>Difference between Actual &amp; Goal</b>		0	17	41	61	64	136					

**1.2 Increase Financial Aid Participation/Award - Native Hawaiian**

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMaUC</b>											
<b>Participation Rate (Pell Grant)</b>	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%
<b>Actual</b>	45.8%	44.8%	59.2%	68.5%	65.7%	47.9%					
<b>Difference between Actual &amp; Goal</b>	3.9%	2.9%	17.4%	26.7%	23.9%	6.1%					
<b>AtD Cohort receiving Pell Grant</b>	45	45	47	50	52	55	57	60	63	66	
		0	2	3	2	3	2	3	3	3	21
<b>Actual</b>	45	31	77	146	171	260					
<b>Difference between Actual &amp; Goal</b>	0	-14	30	96	119	205					
<b>Total Pell \$ Disbursed</b>	\$ 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
<b>Actual</b>	\$ 499,921	\$ 629,036	\$ 1,100,974	\$ 2,141,930	\$ 2,837,245	\$ 2,126,195					
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 129,115	\$ 583,306	\$ 1,605,885	\$ 2,282,170	\$ 1,551,415					
<b>Number of PELL Recipients</b>	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
<b>Actual</b>	224	260	415	682	824	631					
<b>Difference between Actual &amp; Goal</b>	0	36	183	442	575	373					
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>Participation Rate (All Financial Aid)</b>	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%	
<b>Actual</b>	57.7%	56.8%	73.9%	81.2%	85.9%	84.8%					
<b>Difference between Actual &amp; Goal</b>	4.9%	4.0%	21.3%	28.4%	33.2%	32.1%					
<b>Total Financial Aid \$ Disbursed</b>	\$ 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
<b>Actual</b>	\$ 1,221,085	\$ 1,619,757	\$ 2,734,624	\$ 4,904,015	\$ 7,362,674	\$ 8,178,485					
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 398,672	\$ 1,468,969	\$ 3,592,164	\$ 6,002,940	\$ 6,769,121					
<b>Number Financial Aid Recipients</b>	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
<b>Actual</b>	282	330	518	808	1,077	1,117					
<b>Difference between Actual &amp; Goal</b>	0	48	226	505	763	792					

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauc</b>											
<b>AtD Cohort placing into Developmental Reading</b>	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	119	131	213					
Difference between Actual & Goal	0	3	16	71	81	160					
<b>% of AtD Cohort</b>	39%	39%	40%	40%	40%	42%	42%	43%	43%	44%	
Actual	39%	39%	37%	48%	51%	57%					
Difference between Actual & Goal	0%	0%	-3%	8%	11%	15%					
<b>AtD Cohort placing into College Level Reading</b>	44	44	44	46	47	48	50	51	53	54	
Actual	44	47	60	93	98	140					
Difference between Actual & Goal	0	3	16	47	51	92					
<b>% of AtD Cohort</b>	39%	39%	38%	39%	38%	38%	38%	38%	38%	38%	
Actual	39%	39%	36%	37%	38%	37%					
Difference between Actual & Goal	0%	0%	-2%	-2%	0%	-1%					
<b>AtD Cohort Placement Test Missing</b>	25	25	25	25	25	25	25	25	25	25	
Actual	25	26	46	37	28	21					
Difference between Actual & Goal	0	1	21	12	3	-4					
<b>% of AtD Cohort</b>	22%	22%	22%	21%	20%	20%	19%	19%	18%	17%	
Actual	22%	22%	27%	15%	11%	6%					
Difference between Actual & Goal	0%	0%	5%	-6%	-9%	-14%					
<b>AtD Cohort enrollment in Developmental Reading</b>	6	6	6	6	7	7	7	7	7	8	2
3% of Fall 2006 - Compounded		0	0	0	1	0	0	0	0	1	
Actual	6	5	2	18	13	27					
Difference between Actual & Goal	0	-1	-4	12	6	20					
<b>% of Placing AtD Cohort</b>	14%	14%	13%	13%	14%	13%	13%	12%	12%	13%	
Actual	14%	11%	3%	15%	10%	13%					
Difference between Actual & Goal	0%	-3%	-10%	2%	-4%	0%					
<b>Successful completion of any Developmental Reading in 1st year</b>	3	3	3	4	4	4	5	5	6	6	
Actual	3	1	2	8	8	17					
Difference between Actual & Goal	0	-2	-1	4	4	13					
<b>Percentage Enrolled Successful</b>	50%	50%	50%	67%	57%	57%	71%	71%	86%	75%	3
9.23% of Fall 2006 - Compounded		0	0	1	0	0	1	0	1	0	
Actual	50%	20%	100%	44%	62%	63%					
Difference between Actual & Goal	0%	-30%	50%	-23%	5%	6%					

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>WRITING</b>											
<b>AtD Cohort placing into Developmental Writing</b>	59	59	61	64	66	69	71	74	77	80	21
% of Fall 2006 - Compounded		0	2	3	2	3	2	3	3	3	
<b>Actual</b>	59	55	79	131	162	242					
<b>Difference between Actual &amp; Goal</b>	0	-4	18	67	96	173					
<b>% of AtD Cohort</b>	52%	52%	53%	54%	53%	54%	54%	55%	55%	56%	
<b>Actual</b>	52%	46%	47%	53%	63%	65%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	-6%	-1%	10%	11%					
<b>AtD Cohort placing into College Level Writing</b>	28	42	44	24	25	26	27	27	28	29	
<b>Actual</b>	23	43	42	78	66	110					
<b>Difference between Actual &amp; Goal</b>	-5	1	-2	54	41	84					
<b>% of AtD Cohort</b>	25%	37%	38%	20%	20%	20%	21%	20%	20%	20%	
<b>Actual</b>	20%	36%	25%	31%	26%	29%					
<b>Difference between Actual &amp; Goal</b>	-4%	-1%	-13%	11%	6%	9%					
<b>AtD Cohort Placement Test Missing</b>	28	28	28	28	28	28	28	28	28	28	
<b>Actual</b>	28	33	67	40	29	22					
<b>Difference between Actual &amp; Goal</b>	0	5	39	12	1	-6					
<b>% of AtD Cohort</b>	25%	25%	24%	24%	23%	22%	21%	21%	20%	20%	
<b>Actual</b>	25%	28%	40%	16%	11%	6%					
<b>Difference between Actual &amp; Goal</b>	0%	3%	16%	-8%	-12%	-16%					
<b>AtD Cohort enrollment in Developmental Writing</b>	32	32	33	34	35	36	37	38	39	41	9
3% of Fall 2006 - Compounded		0	1	1	1	1	1	1	1	2	
<b>Actual</b>	32	36	55	98	129	189					
<b>Difference between Actual &amp; Goal</b>	0	4	22	64	94	153					
<b>% of Placing AtD Cohort</b>	54%	54%	54%	53%	53%	52%	52%	51%	51%	51%	
<b>Actual</b>	54%	65%	70%	75%	80%	78%					
<b>Difference between Actual &amp; Goal</b>	0%	11%	16%	22%	27%	26%					
<b>Successful completion of any Developmental Writing in 1st year</b>	22	22	23	24	25	27	28	29	31	32	10
4.97% of Fall 2006 - Compounded		0	1	1	1	2	1	1	2	1	
<b>Actual</b>	22	20	31	64	84	109					
<b>Difference between Actual &amp; Goal</b>	0	-2	8	40	59	82					
<b>Percentage Enrolled Successful</b>	69%	69%	70%	71%	71%	75%	76%	76%	79%	78%	
<b>Actual</b>	69%	56%	56%	65%	65%	58%					
<b>Difference between Actual &amp; Goal</b>	0%	-13%	-14%	-6%	-6%	-17%					

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>MATH</b>											
<b>AtD Cohort placing into Developmental Math</b>	<b>31</b>	<b>31</b>	<b>34</b>	<b>36</b>	<b>39</b>	<b>43</b>	<b>46</b>	<b>50</b>	<b>54</b>	<b>59</b>	<b>28</b>
% of Fall 2006 - Compounded		0	3	2	3	4	3	4	4	5	
Actual	31	76	106	182	194	315					
Difference between Actual & Goal	0	45	72	146	155	272					
% of AtD Cohort	27%	27%	29%	30%	31%	34%	35%	37%	39%	41%	
Actual	27%	63%	63%	73%	75%	84%					
Difference between Actual & Goal	0%	36%	34%	43%	44%	50%					
<b>AtD Cohort placing into College Level Math</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	
Actual	6	12	7	15	18	33					
Difference between Actual & Goal	0	6	1	9	11	26					
% of AtD Cohort	5%	5%	5%	5%	6%	6%	5%	5%	5%	6%	
Actual	5%	10%	4%	6%	7%	9%					
Difference between Actual & Goal	0%	5%	-1%	1%	1%	3%					
<b>AtD Cohort Placement Test Missing</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	
Actual	76	32	55	52	45	26					
Difference between Actual & Goal	0	-44	-21	-24	-31	-50					
% of AtD Cohort	67%	67%	66%	64%	61%	60%	58%	56%	55%	53%	
Actual	67%	27%	33%	21%	18%	7%					
Difference between Actual & Goal	0%	-40%	-33%	-43%	-43%	-53%					
<b>AtD Cohort enrollment in Developmental Math</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>2</b>
3% of Fall 2006 - Compounded		0	0	1	0	0	0	1	0	0	
Actual	9	26	30	109	103	188					
Difference between Actual & Goal	0	17	21	99	93	178					
% of Placing AtD Cohort	29%	29%	26%	28%	26%	23%	22%	22%	20%	19%	
Actual	29%	34%	28%	60%	53%	60%					
Difference between Actual & Goal	0%	5%	2%	32%	27%	37%					
<b>Successful completion of any Developmental Math in 1st year</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>4</b>
7.80% of Fall 2006 - Compounded		0	0	1	0	1	0	1	0	1	
Actual	5	12	20	69	25	57					
Difference between Actual & Goal	0	7	15	63	19	50					
<b>Percentage Enrolled Successful</b>	<b>56%</b>	<b>56%</b>	<b>56%</b>	<b>60%</b>	<b>60%</b>	<b>70%</b>	<b>70%</b>	<b>73%</b>	<b>73%</b>	<b>82%</b>	
Actual	56%	46%	67%	63%	24%	30%					
Difference between Actual & Goal	0%	-10%	11%	3%	-36%	-40%					
<b>Student performance in subsequent classes.</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>					
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
<b>UHMauc</b>											
<b>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa &gt;= 2.00</b>	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	
<b>Actual</b>	27	20	27	51	41	65					
<b>Difference between Actual &amp; Goal</b>	0	-7	-1	21	10	32					
<b>Percentage of FT AtD Cohort meeting measure</b>	37%	37%	37%	39%	39%	40%	40%	41%	42%	43%	
<b>Actual</b>	37%	32%	31%	35%	28%	34%					
<b>Difference between Actual &amp; Goal</b>	0%	-5%	-6%	-4%	-11%	-6%					
<b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b>											
	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	
<b>Actual</b>	10	11	20	33	25	34					
<b>Difference between Actual &amp; Goal</b>	0	1	9	22	13	22					
<b>Percentage of PT AtD Cohort meeting measure</b>	25%	25%	27%	26%	27%	27%	28%	27%	29%	29%	
<b>Actual</b>	25%	19%	24%	32%	23%	19%					
<b>Difference between Actual &amp; Goal</b>	0%	-6%	-3%	6%	-4%	-8%					
<b>AtD Cohort who re-enroll in Spring semester</b>											
	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	
<b>Actual</b>	65	74	113	181	187	270					
<b>Difference between Actual &amp; Goal</b>	0	9	45	109	112	191					
<b>Percentage Reenrollment</b>	58%	58%	59%	61%	60%	62%	63%	64%	65%	67%	
<b>Actual</b>	58%	62%	68%	73%	73%	72%					
<b>Difference between Actual &amp; Goal</b>	0%	4%	9%	12%	13%	10%					
<b>AtD Cohort who re-enroll subsequent Fall semester</b>											
	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	
<b>Actual</b>	41	56	80	128	101	162					
<b>Difference between Actual &amp; Goal</b>	0	15	37	83	54	112					
<b>Percentage Reenrollment</b>	36%	36%	37%	38%	38%	39%	40%	41%	42%	43%	
<b>Actual</b>	36%	47%	48%	51%	39%	43%					
<b>Difference between Actual &amp; Goal</b>	0%	10%	11%	14%	1%	4%					

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	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	100	120	165				
Difference between Actual & Goal	0	7	14	-8	29	44	83				
Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	27	27	28	30	31	33	34	36	38	40	
5% of Fall 2006 - Compounded		0	1	2	1	2	1	2	2	2	13
Actual	27	36	37	48	49	66	69				
Difference between Actual & Goal	0	9	9	18	18	33	35				
Number First Year GPA >=2.0	24	24	25	26	28	29	31	32	34	35	
Actual	24	24	24	37	31	53					
Difference between Actual & Goal	0	0	-1	11	3	24					
Percent w/GPA >=2.0	89%	89%	89%	87%	90%	88%	91%	89%	89%	88%	
Actual	89%	67%	65%	77%	63%	80%					
Difference between Actual & Goal	0%	-22%	-24%	-10%	-27%	-8%					
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	43	43	32	32	49				
Difference between Actual & Goal	0	19	23	22	10	9	25				

# HAWAII'S EDUCATIONAL CAPITAL

## 2.1 Increase Enrollment by 11%

	Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauC</b>												
<b>Fall Enrollment</b>		<b>2,841</b>	<b>2,841</b>	<b>2,877</b>	<b>2,916</b>	<b>2,955</b>	<b>2,995</b>	<b>3,036</b>	<b>3,078</b>	<b>3,122</b>	<b>3,167</b>	
			0	36	39	39	40	41	42	44	45	326
<b>Actual</b>		2,841	2,981	3,287	4,114	4,367	4,527	4,382				
<b>Difference between Actual &amp; Goal</b>		0	140	410	1,198	1,412	1,532	1,346				
<b>Potential Pell</b>		<b>2,002</b>	<b>2,002</b>	<b>2,111</b>	<b>2,150</b>	<b>2,189</b>	<b>2,229</b>	<b>2,270</b>	<b>2,312</b>	<b>2,356</b>	<b>2,401</b>	
			2,268	2,636	3,409	3,825	3,861	3,847				
<b>Actual</b>		2,002	2,268	2,636	3,409	3,825	3,861	3,847				
<b>Difference between Actual &amp; Goal</b>		0	266	525	1,259	1,636	1,632	1,577				
<b>Exclusions for Pell Calculation</b>		<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	<b>766</b>	
			713	651	705	542	666	535				
<b>Actual</b>		839	713	651	705	542	666	535				
<b>Difference between Actual &amp; Goal</b>		73	-53	-115	-61	-224	-100	-231				
<b>Non Degree Seeking</b>		<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	<b>482</b>	
			491	417	396	289	364	310				
<b>Actual</b>		590	491	417	396	289	364	310				
<b>Difference between Actual &amp; Goal</b>		108	9	-65	-86	-193	-118	-172				
<b>International</b>		<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	
			54	41	37	33	26	15				
<b>Actual</b>		61	54	41	37	33	26	15				
<b>Difference between Actual &amp; Goal</b>		-35	-42	-55	-59	-63	-70	-81				
<b>Home Campus Other</b>		<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	
			168	193	272	220	276	210				
<b>Actual</b>		188	168	193	272	220	276	210				
<b>Difference between Actual &amp; Goal</b>		0	-20	5	84	32	88	22				
<b>Recent HS Graduate</b>												
		<b>279</b>	<b>279</b>	<b>287</b>	<b>296</b>	<b>305</b>	<b>314</b>	<b>323</b>	<b>333</b>	<b>343</b>	<b>353</b>	
			0	8	9	9	9	9	10	10	10	74
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		279	302	445	481	426	450	426				
<b>Difference between Actual &amp; Goal</b>		0	23	158	185	121	136	103				
<b>Other &lt;22 year olds</b>												
		<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	
			0	0	0	0	0	0	0	0	0	0
<b>0% of Fall 2006 - Compounded</b>												
<b>Actual</b>		1,090	1,129	1,133	1,438	1,465	1,436	1,367				
<b>Difference between Actual &amp; Goal</b>		0	39	43	348	375	346	277				
<b>22-24 year olds</b>												
		<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	<b>347</b>	
			0	0	0	0	0	0	0	0	0	0
<b>0% of Fall 2006 - Compounded</b>												
<b>Actual</b>		344	390	424	508	543	570	583				
<b>Difference between Actual &amp; Goal</b>		-3	43	77	161	196	223	236				
<b>25-49 year olds</b>												
		<b>945</b>	<b>945</b>	<b>973</b>	<b>1,003</b>	<b>1,033</b>	<b>1,064</b>	<b>1,096</b>	<b>1,128</b>	<b>1,162</b>	<b>1,197</b>	
			0	28	30	30	31	32	32	34	35	252
<b>3% of Fall 2006 - Compounded</b>												
<b>Actual</b>		945	962	1,073	1,448	1,642	1,761	1,677				
<b>Difference between Actual &amp; Goal</b>		0	17	100	445	609	697	581				
<b>&gt;49 years old</b>												
		<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	
			0	0	0	0	0	0	0	0	0	0
<b>0% of Fall 2006 - Compounded</b>												
<b>Actual</b>		180	195	211	239	291	310	329				
<b>Difference between Actual &amp; Goal</b>		0	15	31	59	111	130	149				
<b>Age Not Reported - Actual</b>												
		3	3	1	0	0	0	0				
<b>AtD Fall Cohort</b>												
		<b>520</b>	<b>520</b>	<b>535</b>	<b>551</b>	<b>568</b>	<b>586</b>	<b>603</b>	<b>621</b>	<b>639</b>	<b>658</b>	
			0	15	16	17	18	17	18	18	19	138
<b>3% Compounded</b>												
<b>Actual</b>		520	576	704	943	899	959					
<b>Difference between Actual &amp; Goal</b>		0	56	169	392	331	373					
<b>AtD Cohort Full Time in Fall</b>												
		<b>283</b>	<b>283</b>	<b>291</b>	<b>300</b>	<b>309</b>	<b>319</b>	<b>328</b>	<b>338</b>	<b>348</b>	<b>358</b>	
			314	394	533	499	482					
<b>Actual</b>		283	314	394	533	499	482					
<b>Difference between Actual &amp; Goal</b>		0	31	103	233	190	163					
<b>AtD Cohort Part Time in Fall</b>												
		<b>237</b>	<b>237</b>	<b>244</b>	<b>251</b>	<b>259</b>	<b>267</b>	<b>275</b>	<b>283</b>	<b>291</b>	<b>300</b>	
			262	310	410	400	477					
<b>Actual</b>		237	262	310	410	400	477					
<b>Difference between Actual &amp; Goal</b>		0	25	66	159	141	210					



## 2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauC</b>											
<b>Participation Rate (Pell Grant)</b>	31.1%	31.1%	30.9%	31.9%	32.9%	33.9%	35.0%	36.1%	37.1%	38.3%	
		0.0%	-0.1%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	1.1%	7.2%
<b>Actual</b>	31.1%	32.7%	39.5%	52.2%	60.3%	63.8%					
<b>Difference between Actual &amp; Goal</b>	0.0%	1.6%	8.6%	20.3%	27.4%	29.9%					
<b>AtD Cohort receiving Pell Grant</b>	129	129	135	142	149	157	165	173	182	191	
		0	6	7	7	8	8	8	9	9	62
<b>Actual</b>	129	134	219	451	490	579					
<b>Difference between Actual &amp; Goal</b>	0	5	84	309	341	422					
<b>Total Pell \$ Disbursed</b>	\$ 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
<b>Actual</b>	\$ 1,372,907	\$ 1,738,845	\$ 2,717,363	\$ 5,548,667	\$ 7,651,526	\$ 7,865,221					
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 365,938	\$ 1,275,811	\$ 4,035,037	\$ 6,062,215	\$ 6,196,444					
<b>Number of PELL Recipients</b>	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
<b>Actual</b>	622	741	1,040	1,778	2,308	2,465					
<b>Difference between Actual &amp; Goal</b>	0	119	387	1,092	1,588	1,709					
<b>Number maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											
<b>Percent maintaining satisfactory financial aid progress</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											

### 2.3 Increase Developmental Education Success - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauc</b>											
<b>AtD Cohort placing into Developmental Reading</b>	<b>150</b>	<b>150</b>	<b>159</b>	<b>168</b>	<b>178</b>	<b>188</b>	<b>199</b>	<b>211</b>	<b>223</b>	<b>236</b>	86
% of Fall 2006 - Compounded		0	9	9	10	10	11	12	12	13	
<b>Actual</b>	150	162	212	352	354	423					
<b>Difference between Actual &amp; Goal</b>	0	12	53	184	176	235					
<b>% of AtD Cohort</b>	<b>29%</b>	<b>29%</b>	<b>30%</b>	<b>30%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>	<b>34%</b>	<b>35%</b>	<b>36%</b>	
<b>Actual</b>	29%	28%	30%	37%	39%	44%					
<b>Difference between Actual &amp; Goal</b>	0%	-1%	0%	7%	8%	12%					
<b>AtD Cohort placing into College Level Reading</b>	<b>199</b>	<b>199</b>	<b>194</b>	<b>199</b>	<b>205</b>	<b>212</b>	<b>219</b>	<b>224</b>	<b>231</b>	<b>238</b>	
<b>Actual</b>	199	240	315	418	410	416					
<b>Difference between Actual &amp; Goal</b>	0	41	121	219	205	204					
<b>% of AtD Cohort</b>	<b>38%</b>	<b>38%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	<b>36%</b>	
<b>Actual</b>	38%	42%	45%	44%	46%	43%					
<b>Difference between Actual &amp; Goal</b>	0%	4%	9%	8%	10%	7%					
<b>AtD Cohort Placement Test Missing</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>171</b>	
<b>Actual</b>	171	174	177	173	135	120					
<b>Difference between Actual &amp; Goal</b>	0	3	6	2	-36	-51					
<b>% of AtD Cohort</b>	<b>33%</b>	<b>33%</b>	<b>32%</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>	<b>28%</b>	<b>28%</b>	<b>27%</b>	<b>26%</b>	
<b>Actual</b>	33%	30%	25%	18%	15%	13%					
<b>Difference between Actual &amp; Goal</b>	0	-3%	-7%	-13%	-15%	-16%					
<b>AtD Cohort enrollment in Developmental Reading</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>29</b>	6
3% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	
<b>Actual</b>	23	20	22	60	61	62					
<b>Difference between Actual &amp; Goal</b>	0	-3	-2	36	36	36					
<b>% of Placing AtD Cohort</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	
<b>Actual</b>	15%	12%	10%	17%	17%	15%					
<b>Difference between Actual &amp; Goal</b>	0%	-3%	-5%	3%	3%	1%					
<b>Successful completion of any Developmental Reading in 1st year</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>23</b>	10
7.57% of Fall 2006 - Compounded		0	1	1	1	1	2	1	2	1	
<b>Actual</b>	13	11	17	37	41	46					
<b>Difference between Actual &amp; Goal</b>	0	-2	3	22	25	29					
<b>Percentage Enrolled Successful</b>	<b>57%</b>	<b>57%</b>	<b>58%</b>	<b>63%</b>	<b>64%</b>	<b>65%</b>	<b>70%</b>	<b>74%</b>	<b>79%</b>	<b>79%</b>	
<b>Actual</b>	57%	55%	77%	62%	67%	74%					
<b>Difference between Actual &amp; Goal</b>	0%	-2%	19%	-1%	3%	9%					

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>WRITING</b>											
<b>AtD Cohort placing into Developmental Writing</b>	<b>195</b>	<b>195</b>	<b>205</b>	<b>216</b>	<b>228</b>	<b>240</b>	<b>253</b>	<b>266</b>	<b>280</b>	<b>295</b>	100
% of Fall 2006 - Compounded		0	10	11	12	12	13	13	14	15	
<b>Actual</b>	195	211	274	428	447	500					
<b>Difference between Actual &amp; Goal</b>	0	16	69	212	219	260					
<b>% of AtD Cohort</b>	<b>38%</b>	<b>38%</b>	<b>38%</b>	<b>39%</b>	<b>40%</b>	<b>41%</b>	<b>42%</b>	<b>43%</b>	<b>44%</b>	<b>45%</b>	
<b>Actual</b>	38%	37%	39%	45%	50%	52%					
<b>Difference between Actual &amp; Goal</b>	0%	-1%	1%	6%	10%	11%					
<b>AtD Cohort placing into College Level Writing</b>	<b>145</b>	<b>145</b>	<b>132</b>	<b>136</b>	<b>140</b>	<b>144</b>	<b>148</b>	<b>153</b>	<b>157</b>	<b>162</b>	
<b>Actual</b>	145	193	249	332	311	339					
<b>Difference between Actual &amp; Goal</b>	0	48	117	196	171	195					
<b>% of AtD Cohort</b>	<b>28%</b>	<b>28%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	
<b>Actual</b>	28%	34%	35%	35%	35%	35%					
<b>Difference between Actual &amp; Goal</b>	0%	6%	10%	10%	10%	10%					
<b>AtD Cohort Placement Test Missing</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	
<b>Actual</b>	180	172	181	183	141	120					
<b>Difference between Actual &amp; Goal</b>	0	-8	1	3	-39	-60					
<b>% of AtD Cohort</b>	<b>35%</b>	<b>35%</b>	<b>34%</b>	<b>33%</b>	<b>32%</b>	<b>31%</b>	<b>30%</b>	<b>29%</b>	<b>28%</b>	<b>27%</b>	
<b>Actual</b>	35%	30%	26%	19%	16%	13%					
<b>Difference between Actual &amp; Goal</b>	0%	-5%	-8%	-14%	-16%	-18%					
<b>AtD Cohort enrollment in Developmental Writing</b>	<b>126</b>	<b>126</b>	<b>130</b>	<b>134</b>	<b>138</b>	<b>142</b>	<b>146</b>	<b>150</b>	<b>155</b>	<b>160</b>	34
3% of Fall 2006 - Compounded		0	4	4	4	4	4	4	5	5	
<b>Actual</b>	126	145	202	332	346	392					
<b>Difference between Actual &amp; Goal</b>	0	19	72	198	208	250					
<b>% of Placing AtD Cohort</b>	<b>65%</b>	<b>65%</b>	<b>63%</b>	<b>62%</b>	<b>61%</b>	<b>59%</b>	<b>58%</b>	<b>56%</b>	<b>55%</b>	<b>54%</b>	
<b>Actual</b>	65%	69%	74%	78%	77%	78%					
<b>Difference between Actual &amp; Goal</b>	0%	4%	11%	16%	16%	19%					
<b>Successful completion of any Developmental Writing in 1st year</b>	<b>92</b>	<b>92</b>	<b>96</b>	<b>100</b>	<b>104</b>	<b>108</b>	<b>113</b>	<b>118</b>	<b>123</b>	<b>128</b>	
<b>Actual</b>	92	91	142	235	243	261					
<b>Difference between Actual &amp; Goal</b>	0	-1	46	135	139	153					
<b>Percentage Enrolled Successful</b>	<b>73%</b>	<b>73%</b>	<b>74%</b>	<b>75%</b>	<b>75%</b>	<b>76%</b>	<b>77%</b>	<b>79%</b>	<b>79%</b>	<b>80%</b>	36
4.18% of Fall 2006 - Compounded		0	4	4	4	4	5	5	5	5	
<b>Actual</b>	73%	63%	70%	71%	70%	67%					
<b>Difference between Actual &amp; Goal</b>	0%	-10%	-4%	-4%	-5%	-9%					

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>MATH</b>											
<b>AtD Cohort placing into Developmental Math</b>	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	603	617	723					
Difference between Actual & Goal	0	180	289	450	451	541					
% of AtD Cohort	25%	25%	26%	28%	29%	31%	33%	35%	37%	39%	
Actual	25%	53%	61%	64%	69%	75%					
Difference between Actual & Goal	0%	28%	35%	36%	40%	44%					
<b>AtD Cohort placing into College Level Math</b>	34	34	35	36	37	38	39	41	42	43	
Actual	34	77	68	112	93	99					
Difference between Actual & Goal	0	43	33	76	56	61					
% of AtD Cohort	7%	7%	7%	7%	7%	6%	6%	7%	7%	7%	
Actual	7%	13%	10%	12%	10%	10%					
Difference between Actual & Goal	0%	6%	3%	5%	3%	4%					
<b>AtD Cohort Placement Test Missing</b>	358	358	358	358	358	358	358	358	358	358	
Actual	358	191	207	228	189	137					
Difference between Actual & Goal	0	-167	-151	-130	-169	-221					
% of AtD Cohort	69%	69%	67%	65%	63%	61%	59%	58%	56%	54%	
Actual	69%	33%	29%	24%	21%	14%					
Difference between Actual & Goal	0%	-36%	-38%	-41%	-42%	-47%					
<b>AtD Cohort enrollment in Developmental Math</b>	36	36	37	38	39	41	42	43	44	46	10
3% of Fall 2006 - Compounded			1	1	1	2	1	1	1	2	
Actual	36	118	155	344	328	429					
Difference between Actual & Goal	0	82	118	306	289	388					
% of Placing AtD Cohort	28%	28%	26%	25%	23%	23%	21%	20%	19%	18%	
Actual	28%	38%	36%	57%	53%	59%					
Difference between Actual & Goal	0%	10%	10%	32%	30%	36%					
<b>Successful completion of any Developmental Math in 1st year</b>	24	24	25	27	28	30	31	33	35	36	12
5.37% of Fall 2006 - Compounded		0	1	2	1	2	1	2	2	1	
Actual	24	61	97	223	127	153					
Difference between Actual & Goal	0	37	72	196	99	123					
Percentage Enrolled Successful	67%	67%	68%	71%	72%	73%	74%	77%	80%	78%	
Actual	67%	52%	63%	65%	39%	36%					
Difference between Actual & Goal	0%	-15%	-5%	-6%	-33%	-37%					
<b>Student performance in subsequent classes.</b>	TBD	TBD	TBD	TBD	TBD	TBD					
5% of Fall 2006 - Compounded											
Actual											
Difference between Actual & Goal											
<b>CCSSE Survey Year</b>	2006		2008		2010		2012		2014		
<b>CCSSE Active and Collaborative Learning (Percentile)</b>	80		80		80		80		80		
Actual	80		80		70		60				
Difference between Actual & Goal	0		0		-10		-20				

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauc</b>											
<b>Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa &gt;= 2.00</b>	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
<b>Actual</b>	117	138	186	223	218	208					
<b>Difference between Actual &amp; Goal</b>	0	21	63	94	83	66					
<b>Percentage of FT AtD Cohort meeting measure</b>	41%	41%	42%	43%	44%	45%	45%	46%	47%	48%	
<b>Actual</b>	41%	44%	47%	42%	44%	43%					
<b>Difference between Actual &amp; Goal</b>	0%	3%	5%	-1%	0%	-2%					
<b>Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa &gt;=2.00</b>											
	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
<b>Actual</b>	47	72	95	137	111	124					
<b>Difference between Actual &amp; Goal</b>	0	25	46	85	57	67					
<b>Percentage of PT AtD Cohort meeting measure</b>	20%	20%	20%	21%	21%	21%	22%	22%	23%	23%	
<b>Actual</b>	20%	27%	31%	33%	28%	26%					
<b>Difference between Actual &amp; Goal</b>	0%	7%	11%	12%	7%	5%					
<b>AtD Cohort who re-enroll in Spring semester</b>											
	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
<b>Actual</b>	341	383	522	703	667	725					
<b>Difference between Actual &amp; Goal</b>	0	42	164	327	272	311					
<b>Percentage Reenrollment</b>	66%	66%	67%	68%	70%	71%	72%	74%	75%	77%	
<b>Actual</b>	66%	66%	74%	75%	74%	76%					
<b>Difference between Actual &amp; Goal</b>	0%	0%	7%	7%	4%	5%					
<b>AtD Cohort who re-enroll subsequent Fall semester</b>											
	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
<b>Actual</b>	248	270	381	502	455	462					
<b>Difference between Actual &amp; Goal</b>	0	22	121	229	168	161					
<b>Percentage Reenrollment</b>	48%	48%	49%	50%	51%	51%	53%	53%	55%	56%	
<b>Actual</b>	48%	47%	54%	53%	51%	48%					
<b>Difference between Actual &amp; Goal</b>	0%	-1%	6%	4%	0%	-3%					

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	416	482	560				
Difference between Actual & Goal	0	-24	-4	-18	23	73	135				

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	125	125	131	138	145	152	160	168	176	185	
5% of Fall 2006 - Compounded		0	6	7	7	7	8	8	8	9	60
Actual	125	132	127	153	156	162	176				
Difference between Actual & Goal	0	7	-4	15	11	10	16				
Number First Year GPA >=2.0	111	111	117	122	128	135	142	149	156	164	
5% Fall Transf 2006 - Compounded		0	6	5	6	7	7	7	7	8	53
Actual	111	105	98	124	129	137					
Difference between Actual & Goal	0	-6	-19	2	1	2					
Percent w/GPA >=2.0	89%	89%	89%	88%	88%	89%	89%	89%	89%	89%	
Actual	89%	80%	77%	81%	83%	85%					
Difference between Actual & Goal	0%	-9%	-12%	-7%	-5%	-4%					
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	119	116	127	111	113				
Difference between Actual & Goal	0	-6	3	-5	0	-23	-27				

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
<b>UHMauC</b>											
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	351	427	513				
Difference between Actual & Goal	0	-21	18	-17	35	102	178				

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	3,932	4,075	3,966				
Difference between Actual & Goal	0	231	475	1,116	1,319	1384	1194				

# 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
<b>UHMauC</b>										
<b>Extramural Fund E&amp;E</b>	\$ 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
<b>Actual</b>	\$ 8,356,680	\$ 9,080,335	\$ 8,622,271	\$ 8,621,548	\$ 7,967,094	\$ 7,384,487				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 472,955	\$ (243,330)	\$ (510,021)	\$ (1,438,422)	\$ (2,303,194)				



# 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
<b>UHMauc</b>											
Degrees and Certificates of Achievement in programs that lead to occupations where wage is above US Average	187	187	193	198	204	210	217	223	230	237	
3% of 2005 2006 - Compounded		0	6	6	6	6	6	7	7	7	50
<b>Actual</b>	187	185	224	208	250	282					
<b>Difference between Actual &amp; Goal</b>	0	-2	31	10	46	72					
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	32	32	33	34	35	36	37	38	39	41	
3% of 2005 2006 - Compounded		0	1	1	1	1	1	1	1	1	9
<b>Actual</b>	32	61	91	92	96	119					
<b>Difference between Actual &amp; Goal</b>	0	29	58	58	61	83					
<b>Academic Year Beginning Fall</b>											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Number of students transferred to UHM, UHH, UHWO or UHMC	125	125	131	138	145	152	160	168	176	185	
3% of 2005 2006 - Compounded		0	6	7	7	7	8	8	8	9	60
<b>Actual</b>	125	132	127	153	156	162	176				
<b>Difference between Actual &amp; Goal</b>	0	7	-4	15	11	10	16				

## 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
<b>UHMauc</b>											
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
<b>Actual</b>	945	962	1,073	1,448	1,642	1,761	1,677				
<b>Difference between Actual &amp; Goal</b>	0	17	100	445	609	697	581				

#### 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
<b>UHMauC</b>											
<b>Degrees and Certificates of Achievement awarded in STEM</b>	98	98	104	110	117	124	131	139	147	156	
6% of 2005 2006 - Compounded		0	6	6	7	7	7	8	8	9	58
<b>Actual</b>	98	95	135	130	127	173	149				
<b>Difference between Actual &amp; Goal</b>	0	-3	31	20	10	49	18				
<b>Degrees awarded in STEM at UHM, UHH, UHWO, and UHMC to former CC students</b>											
	1	1	1	1	1	1	1	1	2	2	
6% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	1
<b>Actual</b>	1	6	13	19	18	33	25				
<b>Difference between Actual &amp; Goal</b>	0	5	12	18	17	32	24				

#### 4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauC</b>											
<b>Registrations in Non Credit Certificate Programs leading to occupations with high State demand or high wage.</b>	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
3% of 2006 - Compounded											
<b>Actual</b>											
<b>Difference between Actual &amp; Goal</b>											

#### 4.5 International Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHMauC</b>											
<b>Total Number International Students</b>	83	83	85	88	91	93	96	99	102	105	
3% of 2006 Compounded		0	2	3	3	2	3	3	3	3	22
<b>Actual</b>	83	64	53	56	40	37					
<b>Difference between Actual &amp; Goal</b>	0	-19	-32	-32	-51	-56					

## 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
<b>UHMauC</b>										
<b>Professional Development E&amp;E</b>	\$ 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
<b>Actual</b>	\$ 286,877	\$ 204,110	\$ 229,347	\$ 260,900	\$ 209,004	\$ 173,883				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ (95,890)	\$ (95,653)	\$ (89,100)	\$ (165,996)	\$ (226,117)				
<b>GF+TFSF Pers Costs (4% Incr)</b>	\$ 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
<b>Actual</b>	\$ 11,652,063	\$ 13,314,472	\$ 15,214,611	\$ 14,545,835	\$ 14,755,023	\$ 16,571,929				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 1,196,326	\$ 2,611,739	\$ 1,438,848	\$ 1,123,757	\$ 2,395,412				
<b>Professional Development Ratio</b>	2.46%	2.48%	2.58%	2.67%	2.75%	2.82%	2.92%	3.00%	3.01%	
<b>Actual</b>	2.46%	1.53%	1.51%	1.79%	1.42%	1.05%				
<b>Difference between Actual &amp; Goal</b>	0.00%	-0.94%	-1.07%	-0.88%	-1.33%	-1.77%				

### 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
<b>UHMauC</b>										
<b>Repairs and Maint Funding Requests</b>	\$ 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	
		\$ (1,011,952)	\$ (919,000)	\$ 2,461,000	\$ 26,000	\$ (63,000)	\$ 5,426,000	\$ (5,923,000)	\$ (1,595,000)	\$ (1,598,952)
<b>Actual</b>	\$ 3,020,952	\$ 2,009,000	\$ 1,090,000	\$ 1,866,280	\$ 2,566,083	\$ 1,595,000	\$ 769,083			
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ -	\$ -	\$ (1,684,720)	\$ (1,010,917)	\$ (1,919,000)	\$ (8,170,917)			
<b>CCSSE Survey Year</b>	<b>2006</b>		<b>2008</b>		<b>2010</b>		<b>2012</b>		<b>2014</b>	
<b>CCSSE Support for Learners (Percentile)</b>	80		80		80		80		80	
<b>Actual</b>	80		90		90		80			
<b>Difference between Actual &amp; Goal</b>	0		10		10		0			

### 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
<b>UHMauC</b>										
<b>Non-State Revenues</b>	\$ 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%	
<b>Actual</b>	\$ 16,430,328	\$ 17,809,135	\$ 20,892,950	\$ 21,294,149	\$ 21,366,000	\$ 21,578,635				
<b>Difference between Actual &amp; Goal</b>	\$ -	\$ 340,977	\$ 2,385,633	\$ 1,524,355	\$ 571,658	\$ (183,384)				

### 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
<b>UHMauC</b>										
<b>Annual KWH/Gross Sq. Ft consumed per year</b>	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
<b>Actual</b>	13.78	13.90	13.11	13.42	13.69	13.97				
<b>Difference between Actual &amp; Goal</b>	0.00	0.12	-0.60	-0.22	0.12	0.47				

**5.5 Institutional Environment and Culture of Evidence**

Fall	2007	2009	2011	2013	2015
<b>UHCC</b>					
Scale - 1 Low, 5 High Community College Inventory	<b>THIS IS NOT FURNISHED BY UHCC. THE TOTAL OF 3.50 IS THE GOAL FOR THESE MEASURES AT A SYSTEM LEVEL.</b>				
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					