

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	1,388	1,523	1,467	1,295			
Difference between Actual & Goal		0	106	188	454	661	775	697	502			
Potential Pell		534	534	555	574	596	617	639	662	688	712	
Actual		489	581	701	995	1,254	1,317	1,297	1,130			
Difference between Actual & Goal		-45	47	146	421	658	700	658	468			
Exclusions for Pell Calculation		131	131	131	131	131	131	131	131	131	131	
Actual		176	190	173	164	134	206	170	165			
Difference between Actual & Goal		45	59	42	33	3	75	39	34			
Non Degree Seeking		88	88	88	88	88	88	88	88	88	88	
Actual		133	146	140	98	78	125	98	100			
Difference between Actual & Goal		45	58	52	10	-10	37	10	12			
International		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		43	43	43	43	43	43	43	43	43	43	
Actual		43	44	33	66	56	81	72	65			
Difference between Actual & Goal		0	1	-10	23	13	38	29	22			
Recent HS Graduate												
		95	95	98	101	104	107	110	113	117	120	
			0	3	3	3	3	3	3	4	3	25
Actual		95	81	149	182	149	195	163	160			
Difference between Actual & Goal		0	-14	51	81	45	88	53	47			
Other <22 year olds		265	265	273	281	290	298	307	316	326	336	
			0	8	8	9	8	9	9	10	10	71
Actual		265	295	320	423	497	502	470	371			
Difference between Actual & Goal		0	30	47	142	207	204	163	55			
22-24 year olds		51	51	53	54	56	57	59	61	63	65	
			0	2	1	2	1	2	2	2	2	14
Actual		51	78	91	120	169	188	192	171			
Difference between Actual & Goal		0	27	38	66	113	131	133	110			
25-49 year olds		221	221	228	234	241	249	256	264	272	280	
			0	7	6	7	8	7	8	8	8	59
Actual		221	266	273	387	520	569	558	505			
Difference between Actual & Goal		0	45	45	153	279	320	302	241			
>49 years old		33	33	34	35	36	37	38	39	41	42	
			0	1	1	1	1	1	1	2	1	9
Actual		33	50	41	47	53	69	84	88			
Difference between Actual & Goal		0	17	7	12	17	32	46	49			
Age Not Reported - Actual		0	1	0	0	0	0	0	0			
AtD Fall Cohort												
		113	113	116	119	124	127	131	135	139	143	
			0	3	3	5	3	4	4	4	4	30
Actual		113	120	168	249	257	374	289				
Difference between Actual & Goal		0	7	52	130	133	247	158				
AtD Cohort Full Time in Fall		73	73	75	77	80	82	85	87	90	92	
Actual		73	63	86	146	149	193	151				
Difference between Actual & Goal		0	-10	11	69	69	111	66				
AtD Cohort Part Time in Fall		40	40	41	42	44	45	46	48	49	51	
Actual		40	57	82	103	108	181	138				
Difference between Actual & Goal		0	17	41	61	64	136	92				

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%	77.6%	77.8%	75.6%				
Difference between Actual & Goal	3.9%	2.9%	17.4%	26.7%	35.8%	36.0%	33.8%				
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	146	171	260	206				
Difference between Actual & Goal	0	-14	30	96	119	205	149				
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	\$ 3,277,842	\$ 3,347,826	\$ 3,193,454				
Difference between Actual & Goal	\$ -	\$ 129,115	\$ 583,306	\$ 1,605,885	\$ 2,722,767	\$ 2,773,046	\$ 2,598,269				
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	973	1,025	981				
Difference between Actual & Goal	0	36	183	442	724	767	714				
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)	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%	81.2%	85.9%	84.8%	84.3%				
Difference between Actual & Goal	4.9%	4.0%	21.3%	28.4%	33.2%	32.1%	31.6%				
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	\$ 4,904,015	\$ 7,362,674	\$ 8,178,485	\$ 7,692,517				
Difference between Actual & Goal	\$ -	\$ 398,672	\$ 1,468,969	\$ 3,592,164	\$ 6,002,940	\$ 6,769,121	\$ 6,231,711				
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	808	1,077	1,117	1,093				
Difference between Actual & Goal	0	48	226	505	763	792	756				

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	119	131	213	141				
Difference between Actual & Goal	0	3	16	71	81	160	86				
% of AtD Cohort	39%	39%	40%	40%	40%	42%	42%	43%	43%	44%	
Actual	39%	39%	37%	48%	51%	57%	49%				
Difference between Actual & Goal	0%	0%	-3%	8%	11%	15%	7%				
AtD Cohort placing into College Level Reading	44	44	44	46	47	48	50	51	53	54	
Actual	44	47	60	93	98	140	124				
Difference between Actual & Goal	0	3	16	47	51	92	74				
% of AtD Cohort	39%	39%	38%	39%	38%	38%	38%	38%	38%	38%	
Actual	39%	39%	36%	37%	38%	37%	43%				
Difference between Actual & Goal	0%	0%	-2%	-2%	0%	-1%	5%				
AtD Cohort Placement Test Missing	25	25	25	25	25	25	25	25	25	25	
Actual	25	26	46	37	28	21	24				
Difference between Actual & Goal	0	1	21	12	3	-4	-1				
% of AtD Cohort	22%	22%	22%	21%	20%	20%	19%	19%	18%	17%	
Actual	22%	22%	27%	15%	11%	6%	8%				
Difference between Actual & Goal	0%	0%	5%	-6%	-9%	-14%	-11%				
AtD Cohort enrollment in Developmental Reading	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	17				
Difference between Actual & Goal	0	-1	-4	12	6	20	10				
% of Placing AtD Cohort	14%	14%	13%	13%	14%	13%	13%	12%	12%	13%	
Actual	14%	11%	3%	15%	10%	13%	12%				
Difference between Actual & Goal	0%	-3%	-10%	2%	-4%	0%	-1%				
Successful completion of any Developmental Reading in 1st year	3	3	3	4	4	4	5	5	6	6	
Actual	3	1	2	8	8	17	6				
Difference between Actual & Goal	0	-2	-1	4	4	13	1				
Percentage Enrolled Successful	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%	35%				
Difference between Actual & Goal	0%	-30%	50%	-23%	5%	6%	-36%				

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	131	162	242	171				
Difference between Actual & Goal	0	-4	18	67	96	173	100				
% of AtD Cohort	52%	52%	53%	54%	53%	54%	54%	55%	55%	56%	
Actual	52%	46%	47%	53%	63%	65%	59%				
Difference between Actual & Goal	0%	-6%	-6%	-1%	10%	11%	5%				
AtD Cohort placing into College Level Writing	28	42	44	24	25	26	27	27	28	29	
Actual	23	43	42	78	66	110	88				
Difference between Actual & Goal	-5	1	-2	54	41	84	61				
% of AtD Cohort	25%	37%	38%	20%	20%	20%	21%	20%	20%	20%	
Actual	20%	36%	25%	31%	26%	29%	30%				
Difference between Actual & Goal	-4%	-1%	-13%	11%	6%	9%	9%				
AtD Cohort Placement Test Missing	28	28	28	28	28	28	28	28	28	28	
Actual	28	33	67	40	29	22	30				
Difference between Actual & Goal	0	5	39	12	1	-6	2				
% of AtD Cohort	25%	25%	24%	24%	23%	22%	21%	21%	20%	20%	
Actual	25%	28%	40%	16%	11%	6%	10%				
Difference between Actual & Goal	0%	3%	16%	-8%	-12%	-16%	-11%				
AtD Cohort enrollment in Developmental Writing	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	
Actual	32	36	55	98	129	189	147				
Difference between Actual & Goal	0	4	22	64	94	153	110				
% of Placing AtD Cohort	54%	54%	54%	53%	53%	52%	52%	51%	51%	51%	
Actual	54%	65%	70%	75%	80%	78%	86%				
Difference between Actual & Goal	0%	11%	16%	22%	27%	26%	34%				
Successful completion of any Developmental Writing in 1st year	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	
Actual	22	20	31	64	84	109	108				
Difference between Actual & Goal	0	-2	8	40	59	82	80				
Percentage Enrolled Successful	69%	69%	70%	71%	71%	75%	76%	76%	79%	78%	
Actual	69%	56%	56%	65%	65%	58%	73%				
Difference between Actual & Goal	0%	-13%	-14%	-6%	-6%	-17%	-3%				

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	182	194	315	225				
Difference between Actual & Goal	0	45	72	146	155	272	179				
% of AtD Cohort	27%	27%	29%	30%	31%	34%	35%	37%	39%	41%	
Actual	27%	63%	63%	73%	75%	84%	78%				
Difference between Actual & Goal	0%	36%	34%	43%	44%	50%	43%				
AtD Cohort placing into College Level Math	6	6	6	6	7	7	7	7	7	8	
Actual	6	12	7	15	18	33	30				
Difference between Actual & Goal	0	6	1	9	11	26	23				
% of AtD Cohort	5%	5%	5%	5%	6%	6%	5%	5%	5%	6%	
Actual	5%	10%	4%	6%	7%	9%	10%				
Difference between Actual & Goal	0%	5%	-1%	1%	1%	3%	5%				
AtD Cohort Placement Test Missing	76	76	76	76	76	76	76	76	76	76	
Actual	76	32	55	52	45	26	34				
Difference between Actual & Goal	0	-44	-21	-24	-31	-50	-42				
% of AtD Cohort	67%	67%	66%	64%	61%	60%	58%	56%	55%	53%	
Actual	67%	27%	33%	21%	18%	7%	12%				
Difference between Actual & Goal	0%	-40%	-33%	-43%	-43%	-53%	-46%				
AtD Cohort enrollment in Developmental Math	9	9	9	10	10	10	10	11	11	11	2
3% of Fall 2006 - Compounded		0	0	1	0	0	0	1	0	0	
Actual	9	26	30	109	103	188	117				
Difference between Actual & Goal	0	17	21	99	93	178	107				
% of Placing AtD Cohort	29%	29%	26%	28%	26%	23%	22%	22%	20%	19%	
Actual	29%	34%	28%	60%	53%	60%	52%				
Difference between Actual & Goal	0%	5%	2%	32%	27%	37%	30%				
Successful completion of any Developmental Math in 1st year	5	5	5	6	6	7	7	8	8	9	4
7.80% of Fall 2006 - Compounded		0	0	1	0	1	0	1	0	1	
Actual	5	12	20	69	25	57	38				
Difference between Actual & Goal	0	7	15	63	19	50	31				
Percentage Enrolled Successful	56%	56%	56%	60%	60%	70%	70%	73%	73%	82%	
Actual	56%	46%	67%	63%	24%	30%	32%				
Difference between Actual & Goal	0%	-10%	11%	3%	-36%	-40%	-38%				
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
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	51	41	65	43				
Difference between Actual & Goal	0	-7	-1	21	10	32	9				
Percentage of FT AtD Cohort meeting measure	37%	37%	37%	39%	39%	40%	40%	41%	42%	43%	
Actual	37%	32%	31%	35%	28%	34%	28%				
Difference between Actual & Goal	0%	-5%	-6%	-4%	-11%	-6%	-12%				
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	33	25	34	34				
Difference between Actual & Goal	0	1	9	22	13	22	21				
Percentage of PT AtD Cohort meeting measure	25%	25%	27%	26%	27%	27%	28%	27%	29%	29%	
Actual	25%	19%	24%	32%	23%	19%	25%				
Difference between Actual & Goal	0%	-6%	-3%	6%	-4%	-8%	-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	181	187	270	187				
Difference between Actual & Goal	0	9	45	109	112	191	104				
Percentage Reenrollment	58%	58%	59%	61%	60%	62%	63%	64%	65%	67%	
Actual	58%	62%	68%	73%	73%	72%	65%				
Difference between Actual & Goal	0%	4%	9%	12%	13%	10%	2%				
AtD Cohort who re-enroll subsequent Fall semester											
	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	80	128	101	162	105				
Difference between Actual & Goal	0	15	37	83	54	112	53				
Percentage Reenrollment	36%	36%	37%	38%	38%	39%	40%	41%	42%	43%	
Actual	36%	47%	48%	51%	39%	43%	36%				
Difference between Actual & Goal	0%	10%	11%	14%	1%	4%	-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.	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	156			
Difference between Actual & Goal	0	7	14	-8	29	44	83	68			
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	67			
Difference between Actual & Goal	0	9	9	18	18	33	35	31			
Number First Year GPA >=2.0	24	24	25	26	28	29	31	32	34	35	
Actual	24	24	24	37	31	53	56	50			
Difference between Actual & Goal	0	0	-1	11	3	24	25	18			
Percent w/GPA >=2.0	89%	89%	89%	87%	90%	88%	91%	89%	89%	88%	
Actual	89%	67%	65%	77%	63%	80%	81%	75%			
Difference between Actual & Goal	0%	-22%	-24%	-10%	-27%	-8%	-10%	-14%			
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	45			
Difference between Actual & Goal	0	19	23	22	10	9	25	20			

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	4,367	4,527	4,382	4,076			
Difference between Actual & Goal		0	140	410	1,198	1,412	1,532	1,346	998			
Potential Pell		2,002	2,002	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	3,825	3,861	3,847	3,515			
Difference between Actual & Goal		0	266	525	1,259	1,636	1,632	1,577	1,203			
Exclusions for Pell Calculation		766	766	766	766	766	766	766	766	766	766	
Actual		839	713	651	705	542	666	535	561			
Difference between Actual & Goal		73	-53	-115	-61	-224	-100	-231	-205			
Non Degree Seeking		482	482	482	482	482	482	482	482	482	482	
Actual		590	491	417	396	289	364	310	317			
Difference between Actual & Goal		108	9	-65	-86	-193	-118	-172	-165			
International		96	96	96	96	96	96	96	96	96	96	
Actual		61	54	41	37	33	26	15	38			
Difference between Actual & Goal		-35	-42	-55	-59	-63	-70	-81	-58			
Home Campus Other		188	188	188	188	188	188	188	188	188	188	
Actual		188	168	193	272	220	276	210	206			
Difference between Actual & Goal		0	-20	5	84	32	88	22	18			
Recent HS Graduate												
3% of Fall 2006 - Compounded		279	279	287	296	305	314	323	333	343	353	
			0	8	9	9	9	9	10	10	10	74
Actual		279	302	445	481	426	450	426	415			
Difference between Actual & Goal		0	23	158	185	121	136	103	82			
Other <22 year olds												
0% of Fall 2006 - Compounded		1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	
			0	0	0	0	0	0	0	0	0	0
Actual		1,090	1,129	1,133	1,438	1,465	1,436	1,367	1,249			
Difference between Actual & Goal		0	39	43	348	375	346	277	159			
22-24 year olds												
0% of Fall 2006 - Compounded		347	347	347	347	347	347	347	347	347	347	
			0	0	0	0	0	0	0	0	0	0
Actual		344	390	424	508	543	570	583	541			
Difference between Actual & Goal		-3	43	77	161	196	223	236	194			
25-49 year olds												
3% of Fall 2006 - Compounded		945	945	973	1,003	1,033	1,064	1,096	1,128	1,162	1,197	
			0	28	30	30	31	32	32	34	35	252
Actual		945	962	1,073	1,448	1,642	1,761	1,677	1,527			
Difference between Actual & Goal		0	17	100	445	609	697	581	399			
>49 years old												
0% of Fall 2006 - Compounded		180	180	180	180	180	180	180	180	180	180	
			0	0	0	0	0	0	0	0	0	0
Actual		180	195	211	239	291	310	329	344			
Difference between Actual & Goal		0	15	31	59	111	130	149	164			
Age Not Reported - Actual		3	3	1	0	0	0	0	0			
AtD Fall Cohort												
3% Compounded		520	520	535	551	568	586	603	621	639	658	
			0	15	16	17	18	17	18	18	19	138
Actual		520	576	704	943	899	959	879				
Difference between Actual & Goal		0	56	169	392	331	373	276				
AtD Cohort Full Time in Fall												
Actual		283	314	394	533	499	482	452				
Difference between Actual & Goal		0	31	103	233	190	163	124				
AtD Cohort Part Time in Fall												
Actual		237	262	310	410	400	477	427				
Difference between Actual & Goal		0	25	66	159	141	210	152				

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)	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%
Actual	31.1%	32.7%	39.5%	52.2%	60.3%	63.8%	61.5%				
Difference between Actual & Goal	0.0%	1.6%	8.6%	20.3%	27.4%	29.9%	26.5%				
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	451	490	579	515				
Difference between Actual & Goal	0	5	84	309	341	422	350				
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	\$ 7,651,526	\$ 7,865,221	\$ 7,601,116				
Difference between Actual & Goal	\$ -	\$ 365,938	\$ 1,275,811	\$ 4,035,037	\$ 6,062,215	\$ 6,196,444	\$ 5,848,900				
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	2,308	2,465	2,365				
Difference between Actual & Goal	0	119	387	1,092	1,588	1,709	1,571				
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 - 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	352	354	423	336				
Difference between Actual & Goal	0	12	53	184	176	235	137				
% of AtD Cohort	29%	29%	30%	30%	31%	32%	33%	34%	35%	36%	
Actual	29%	28%	30%	37%	39%	44%	38%				
Difference between Actual & Goal	0%	-1%	0%	7%	8%	12%	5%				
AtD Cohort placing into College Level Reading	199	199	194	199	205	212	219	224	231	238	
Actual	199	240	315	418	410	416	407				
Difference between Actual & Goal	0	41	121	219	205	204	188				
% of AtD Cohort	38%	38%	36%	36%	36%	36%	36%	36%	36%	36%	
Actual	38%	42%	45%	44%	46%	43%	46%				
Difference between Actual & Goal	0%	4%	9%	8%	10%	7%	10%				
AtD Cohort Placement Test Missing	171	171	171	171	171	171	171	171	171	171	
Actual	171	174	177	173	135	120	136				
Difference between Actual & Goal	0	3	6	2	-36	-51	-35				
% of AtD Cohort	33%	33%	32%	31%	30%	29%	28%	28%	27%	26%	
Actual	33%	30%	25%	18%	15%	13%	15%				
Difference between Actual & Goal	0	-3%	-7%	-13%	-15%	-16%	-13%				
AtD Cohort enrollment in Developmental Reading	23	23	24	24	25	26	27	27	28	29	6
3% of Fall 2006 - Compounded		0	1	0	1	1	1	0	1	1	
Actual	23	20	22	60	61	62	40				
Difference between Actual & Goal	0	-3	-2	36	36	36	13				
% of Placing AtD Cohort	15%	15%	15%	14%	14%	14%	14%	13%	13%	12%	
Actual	15%	12%	10%	17%	17%	15%	12%				
Difference between Actual & Goal	0%	-3%	-5%	3%	3%	1%	-2%				
Successful completion of any Developmental Reading in 1st year	13	13	14	15	16	17	19	20	22	23	10
7.57% of Fall 2006 - Compounded		0	1	1	1	1	2	1	2	1	
Actual	13	11	17	37	41	46	23				
Difference between Actual & Goal	0	-2	3	22	25	29	4				
Percentage Enrolled Successful	57%	57%	58%	63%	64%	65%	70%	74%	79%	79%	
Actual	57%	55%	77%	62%	67%	74%	58%				
Difference between Actual & Goal	0%	-2%	19%	-1%	3%	9%	-12%				

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	100
% of Fall 2006 - Compounded		0	10	11	12	12	13	13	14	15	
Actual	195	211	274	428	447	500	408				
Difference between Actual & Goal	0	16	69	212	219	260	155				
% of AtD Cohort	38%	38%	38%	39%	40%	41%	42%	43%	44%	45%	
Actual	38%	37%	39%	45%	50%	52%	46%				
Difference between Actual & Goal	0%	-1%	1%	6%	10%	11%	4%				
AtD Cohort placing into College Level Writing	145	145	132	136	140	144	148	153	157	162	
Actual	145	193	249	332	311	339	324				
Difference between Actual & Goal	0	48	117	196	171	195	176				
% of AtD Cohort	28%	28%	25%	25%	25%	25%	25%	25%	25%	25%	
Actual	28%	34%	35%	35%	35%	35%	37%				
Difference between Actual & Goal	0%	6%	10%	10%	10%	10%	12%				
AtD Cohort Placement Test Missing	180	180	180	180	180	180	180	180	180	180	
Actual	180	172	181	183	141	120	147				
Difference between Actual & Goal	0	-8	1	3	-39	-60	-33				
% of AtD Cohort	35%	35%	34%	33%	32%	31%	30%	29%	28%	27%	
Actual	35%	30%	26%	19%	16%	13%	17%				
Difference between Actual & Goal	0%	-5%	-8%	-14%	-16%	-18%	-13%				
AtD Cohort enrollment in Developmental Writing	126	126	130	134	138	142	146	150	155	160	34
3% of Fall 2006 - Compounded		0	4	4	4	4	4	4	5	5	
Actual	126	145	202	332	346	392	332				
Difference between Actual & Goal	0	19	72	198	208	250	186				
% of Placing AtD Cohort	65%	65%	63%	62%	61%	59%	58%	56%	55%	54%	
Actual	65%	69%	74%	78%	77%	78%	81%				
Difference between Actual & Goal	0%	4%	11%	16%	16%	19%	23%				
Successful completion of any Developmental Writing in 1st year	92	92	96	100	104	108	113	118	123	128	
Actual	92	91	142	235	243	261	253				
Difference between Actual & Goal	0	-1	46	135	139	153	140				
Percentage Enrolled Successful	73%	73%	74%	75%	75%	76%	77%	79%	79%	80%	36
4.18% of Fall 2006 - Compounded		0	4	4	4	4	5	5	5	5	
Actual	73%	63%	70%	71%	70%	67%	76%				
Difference between Actual & Goal	0%	-10%	-4%	-4%	-5%	-9%	-1%				

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	603	617	723	590				
Difference between Actual & Goal	0	180	289	450	451	541	392				
% of AtD Cohort	25%	25%	26%	28%	29%	31%	33%	35%	37%	39%	
Actual	25%	53%	61%	64%	69%	75%	67%				
Difference between Actual & Goal	0%	28%	35%	36%	40%	44%	34%				
AtD Cohort placing into College Level Math	34	34	35	36	37	38	39	41	42	43	
Actual	34	77	68	112	93	99	128				
Difference between Actual & Goal	0	43	33	76	56	61	89				
% of AtD Cohort	7%	7%	7%	7%	7%	6%	6%	7%	7%	7%	
Actual	7%	13%	10%	12%	10%	10%	15%				
Difference between Actual & Goal	0%	6%	3%	5%	3%	4%	9%				
AtD Cohort Placement Test Missing	358	358	358	358	358	358	358	358	358	358	
Actual	358	191	207	228	189	137	161				
Difference between Actual & Goal	0	-167	-151	-130	-169	-221	-197				
% of AtD Cohort	69%	69%	67%	65%	63%	61%	59%	58%	56%	54%	
Actual	69%	33%	29%	24%	21%	14%	18%				
Difference between Actual & Goal	0%	-36%	-38%	-41%	-42%	-47%	-41%				
AtD Cohort enrollment in Developmental Math	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	334				
Difference between Actual & Goal	0	82	118	306	289	388	292				
% of Placing AtD Cohort	28%	28%	26%	25%	23%	23%	21%	20%	19%	18%	
Actual	28%	38%	36%	57%	53%	59%	57%				
Difference between Actual & Goal	0%	10%	10%	32%	30%	36%	36%				
Successful completion of any Developmental Math in 1st year	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	148				
Difference between Actual & Goal	0	37	72	196	99	123	117				
Percentage Enrolled Successful	67%	67%	68%	71%	72%	73%	74%	77%	80%	78%	
Actual	67%	52%	63%	65%	39%	36%	44%				
Difference between Actual & Goal	0%	-15%	-5%	-6%	-33%	-37%	-30%				
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)	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
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	223	218	208	201				
Difference between Actual & Goal	0	21	63	94	83	66	52				
Percentage of FT AtD Cohort meeting measure	41%	41%	42%	43%	44%	45%	45%	46%	47%	48%	
Actual	41%	44%	47%	42%	44%	43%	44%				
Difference between Actual & Goal	0%	3%	5%	-1%	0%	-2%	-1%				
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	137	111	124	123				
Difference between Actual & Goal	0	25	46	85	57	67	63				
Percentage of PT AtD Cohort meeting measure	20%	20%	20%	21%	21%	21%	22%	22%	23%	23%	
Actual	20%	27%	31%	33%	28%	26%	29%				
Difference between Actual & Goal	0%	7%	11%	12%	7%	5%	7%				
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	703	667	725	620				
Difference between Actual & Goal	0	42	164	327	272	311	185				
Percentage Reenrollment	66%	66%	67%	68%	70%	71%	72%	74%	75%	77%	
Actual	66%	66%	74%	75%	74%	76%	71%				
Difference between Actual & Goal	0%	0%	7%	7%	4%	5%	-1%				
AtD Cohort who re-enroll subsequent Fall semester											
	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	381	502	455	462	402				
Difference between Actual & Goal	0	22	121	229	168	161	85				
Percentage Reenrollment	48%	48%	49%	50%	51%	51%	53%	53%	55%	56%	
Actual	48%	47%	54%	53%	51%	48%	46%				
Difference between Actual & Goal	0%	-1%	6%	4%	0%	-3%	-7%				

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Annual Fiscal Year number degrees and Certificates of Achievement. Includes multiple awards to same student.	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	601			
Difference between Actual & Goal	0	-24	-4	-18	23	73	135	154			

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	178			
Difference between Actual & Goal	0	7	-4	15	11	10	16	10			
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	152	140			
Difference between Actual & Goal	0	-6	-19	2	1	2	10	-9			
Percent w/GPA >=2.0	89%	89%	89%	88%	88%	89%	89%	89%	89%	89%	
Actual	89%	80%	77%	81%	83%	85%	86%	79%			
Difference between Actual & Goal	0%	-9%	-12%	-7%	-5%	-4%	-3%	-10%			
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	113			
Difference between Actual & Goal	0	-6	3	-5	0	-23	-27	-34			

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
UHMauiC											
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	537			
Difference between Actual & Goal	0	-21	18	-17	35	102	178	192			

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	3,721			
Difference between Actual & Goal	0	231	475	1,116	1,319	1384	1194	866			

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	\$ 8,621,548	\$ 7,967,094	\$ 7,384,487	\$ 7,795,741			
Difference between Actual & Goal	\$ -	\$ 472,955	\$ (243,330)	\$ (510,021)	\$ (1,438,422)	\$ (2,303,194)	\$ (2,182,570)			

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	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
Actual	187	185	224	208	250	282	264	294			
Difference between Actual & Goal	0	-2	31	10	46	72	47	71			
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
Actual	32	61	91	92	96	119	113	99			
Difference between Actual & Goal	0	29	58	58	61	83	76	61			
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	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
Actual	125	132	127	153	156	162	176	178			
Difference between Actual & Goal	0	7	-4	15	11	10	16	10			

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	1,642	1,761	1,677	1,527			
Difference between Actual & Goal	0	17	100	445	609	697	581	399			

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	
6% of 2005 2006 - Compounded		0	6	6	7	7	7	8	8	9	58
Actual	98	95	135	130	127	173	149	177			
Difference between Actual & Goal	0	-3	31	20	10	49	18	38			
Degrees awarded in STEM at UHM, UHH, UHWO, and UHMC to former CC students											
	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
Actual	1	6	13	19	18	33	25	32			
Difference between Actual & Goal	0	5	12	18	17	32	24	31			

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	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
UHMauC											
Total Number International Students	83	83	85	88	91	93	96	99	102	105	
3% of 2006 Compounded		0	2	3	3	2	3	3	3	3	22
Actual	83	64	53	56	40	37	39				
Difference between Actual & Goal	0	-19	-32	-32	-51	-56	-57				

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	\$ 260,900	\$ 209,004	\$ 173,883	\$ 196,710			
Difference between Actual & Goal	\$ -	\$ (95,890)	\$ (95,653)	\$ (89,100)	\$ (165,996)	\$ (226,117)	\$ (233,290)			
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	\$ 14,545,835	\$ 14,755,023	\$ 16,571,929	\$ 16,856,477			
Difference between Actual & Goal	\$ -	\$ 1,196,326	\$ 2,611,739	\$ 1,438,848	\$ 1,123,757	\$ 2,395,412	\$ 2,112,899			
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%	1.79%	1.42%	1.05%	1.17%			
Difference between Actual & Goal	0.00%	-0.94%	-1.07%	-0.88%	-1.33%	-1.77%	-1.75%			

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	
		\$ (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	\$ 2,566,083	\$ 1,595,000	\$ 769,083	\$ 1,403,000		
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (1,684,720)	\$ (1,010,917)	\$ (1,919,000)	\$ (8,170,917)	\$ (1,614,000)		
CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	80		80		80		80		80	
Actual	80		90		90		80			
Difference between Actual & Goal	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
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	\$ 21,294,149	\$ 21,366,000	\$ 21,578,635	\$ 21,344,627			
Difference between Actual & Goal	\$ -	\$ 340,977	\$ 2,385,633	\$ 1,524,355	\$ 571,658	\$ (183,384)	\$ (1,079,118)			

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	13.42	13.69	13.97	14.10			
Difference between Actual & Goal	0.00	0.12	-0.60	-0.22	0.12	0.47	0.67			

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					