

NATIVE HAWAIIAN EDUCATIONAL ATTAINMENT

1.1 Increase Native Hawaiian Enrollment

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Fall Enrollment	4,614	4,615	4,758	4,897	5,047	5,200	5,350	5,518	5,687	5,861	1,247
Actual	4,614	5,122	5,960	7,175	150	153	150	168	169	174	
Difference between Actual & Goal	0	507	1,202	2,278							
Potential Pell	3,787	3,788	3,931	4,070	4,220	4,373	4,523	4,691	4,860	5,034	
Actual	3,722	4,054	4,708	5,736							
Difference between Actual & Goal	-65	266	777	1,666							
Exclusions for Pell Calculation	827	827	827	827	827	827	827	827	827	827	
Actual	892	1,068	1,252	1,439							
Difference between Actual & Goal	65	241	425	612							
Non Degree Seeking	264	264	264	264	264	264	264	264	264	264	
Actual	329	393	424	376							
Difference between Actual & Goal	65	129	160	112							
International	0	0	0	0	0	0	0	0	0	0	
Actual	0	0	1	0							
Difference between Actual & Goal	0	0	1	0							
Home Campus Other	563	563	563	563	563	563	563	563	563	563	
Actual	563	675	827	1,063							
Difference between Actual & Goal	0	112	264	500							
Recent HS Graduate											
Fall 2006 - Compounded	732	732	755	777	800	824	848	877	903	930	198
Actual	732	835	1,028	1,101	23	24	24	29	26	27	
Difference between Actual & Goal	0	103	273	324							
Other <22 year olds											
Fall 2006 - Compounded	1,754	1,754	1,809	1,862	1,921	1,976	2,034	2,098	2,161	2,229	475
Actual	1,754	1,939	2,238	2,707	59	55	58	64	63	68	
Difference between Actual & Goal	0	185	429	845							
22-24 year olds											
Fall 2006 - Compounded	573	573	590	608	627	646	664	685	707	728	155
Actual	573	639	750	929	18	19	18	21	22	21	
Difference between Actual & Goal	0	66	160	321							
25-49 year olds											
Fall 2006 - Compounded	1,405	1,405	1,448	1,491	1,535	1,584	1,630	1,680	1,731	1,784	379
Actual	1,405	1,536	1,752	2,218	43	43	44	49	46	50	
Difference between Actual & Goal	0	131	304	727							
>49 years old											
Fall 2006 - Compounded	150	150	156	159	164	170	174	178	185	190	40
Actual	150	172	192	220	6	3	5	6	4	4	
Difference between Actual & Goal	0	22	36	61							
Age Not Reported - Actual											
	0	1	0	0							
AtD Fall Cohort											
Fall 2006 - Compounded	1,216	1,216	1,253	1,288	1,330	1,368	1,410	1,453	1,495	1,538	322
Actual	1,216	1,308	1,487		0	0	37	35	42	43	
Difference between Actual & Goal	0	92	234								
AtD Cohort Full Time in Fall											
Actual	679	679	699	718	743	763	787	811	835	858	
Difference between Actual & Goal	0	106	195								
	679	785	894								
AtD Cohort Part Time in Fall											
Actual	537	537	554	568	587	604	623	642	660	680	
Difference between Actual & Goal	0	-14	39								
	537	523	593								

1.2 Increase Financial Aid Participation/Award - Native Hawaiian

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Participation Rate (Pell Grant)	31.6%	31.6%	32.3%	33.1%	34.0%	34.9%	35.9%	37.0%	38.0%	39.3%	
		0.0%	0.7%	0.8%	0.9%	0.9%	1.0%	1.0%	1.1%	1.2%	7.7%
Actual	32.2%	34.7%	41.6%								
Difference between Actual & Goal	0.6%	3.1%	9.3%								
Entering AtD cohort receiving Pell Grant	338	338	357	381	403	429	453	478	508	539	
		0	19	24	22	26	24	25	30	31	201
Actual	338	404									
Difference between Actual & Goal	0	66									
Total Pell \$ Disbursed	\$2,605,753	\$2,605,753	\$2,761,998	\$2,930,658	\$3,112,948	\$3,324,362	\$3,530,947	\$3,762,769	\$4,014,607	\$4,288,440	
		\$ -	\$ 156,245	\$ 168,660	\$ 182,290	\$ 211,414	\$ 206,585	\$ 231,822	\$ 251,838	\$ 273,833	\$1,682,687
Actual	\$2,605,753	\$ 3,397,929	\$ 5,227,688								
Difference between Actual & Goal	\$ -	\$ 792,176	\$2,465,690								
Number of PELL Recipients	1,197	1,197	1,271	1,348	1,434	1,527	1,626	1,734	1,849	1,977	
		0	74	77	86	93	99	108	115	128	780
Actual	1,197	1,405	1,957								
Difference between Actual & Goal	0	208	686								
Number maintaining satisfactory financial aid progress	TBD	TBD									
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD									
Actual											
Difference between Actual & Goal											
Participation Rate (All Financial Aid)	38.3%	38.3%	38.6%	39.0%	39.4%	39.8%	40.3%	40.8%	41.2%	41.8%	
		0.0%	0.3%	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%	3.5%
Actual	39.0%	42.9%	50.5%								
Difference between Actual & Goal	0.7%	4.6%	11.9%								
Total Financial Aid \$ Disbursed	\$4,540,220	\$4,540,220	\$4,752,699	\$4,950,679	\$5,160,153	\$5,379,153	\$5,603,281	\$5,845,051	\$6,095,830	\$6,358,040	
		\$ -	\$ 212,479	\$ 197,980	\$ 209,474	\$ 219,000	\$ 224,128	\$ 241,770	\$ 250,779	\$ 262,210	\$1,817,820
Actual	\$4,540,220	\$6,141,203	\$9,416,098								
Difference between Actual & Goal	\$ -	\$1,600,983	\$4,663,399								
Number Financial Aid Recipients	1,450	1,450	1,518	1,588	1,663	1,742	1,824	1,913	2,004	2,102	
3.26% of Fall 2007 Compounded		0	68	70	75	79	82	89	91	98	652
Actual	1,450	1,738	2,376								
Difference between Actual & Goal	0	288	858								

1.3 Increase Developmental Education Success - Native Hawaiian

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
AtD cohort placing into Developmental Reading	469	469	489	510	533	556	580	606	631	660	
% of Fall 2006 - Compounded		0	20	21	23	23	24	26	25	29	191
Actual	469	543	611								
Difference between Actual & Goal	0	74	122								
% of AtD Cohort	39%	39%	39%	40%	40%	41%	41%	42%	42%	43%	
Actual	39%	42%	41%								
Difference between Actual & Goal	0%	3%	0								
AtD cohort placing into College Level Reading	496	496	507	525	540	557	573	590	608	626	
Actual	496	574	647								
Difference between Actual & Goal	0	78	140								
% of AtD Cohort	41%	41%	40%	41%	41%	41%	41%	41%	41%	41%	
Actual	41%	44%	44%								
Difference between Actual & Goal	0%	3%	4%								
AtD cohort Placement Test Missing or Other	251	251	251	251	251	251	251	251	251	251	
Actual	251	195	229								
Difference between Actual & Goal	0	-56	-22								
% of AtD Cohort	21%	21%	20%	19%	19%	18%	18%	17%	17%	16%	
Actual	21%	15%	15%								
Difference between Actual & Goal	0%	-6%	-5%								
AtD cohort enrollment in Developmental Reading	181	181	185	192	197	205	210	217	223	229	
3% of Fall 2006 - Compounded		0	4	7	5	8	5	7	6	6	48
Actual	113	119	135								
Difference between Actual & Goal	-68	-62	-50								
% of Placing AtD Cohort	39%	39%	38%	38%	37%	37%	36%	36%	35%	35%	
Actual	24%	22%	22%								
Difference between Actual & Goal	-14%	-17%	-16%								
Successful completion of any Developmental Reading in 1st Year	83	83	92	100	111	123	135	150	165	184	
Actual	59	72	70								
Difference between Actual & Goal	-24	-11	-22								
Percentage Enrolled Successful	46%	46%	50%	52%	56%	60%	64%	69%	74%	80%	
6.72% of Fall 2006 - Compounded		0	9	8	11	12	12	15	15	19	101
Actual	52%	61%	52%								
Difference between Actual & Goal	6%	15%	2%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD cohort placing into Developmental Writing	630	630	655	682	710	739	768	800	833	866	
% of Fall 2006 - Compounded		0	25	27	28	29	29	32	33	33	236
Actual	630	672	758								
Difference between Actual & Goal	0	42	103								
% of AtD Cohort	52%	52%	52%	53%	53%	54%	54%	55%	56%	56%	
Actual	52%	51%	51%								
Difference between Actual & Goal	0%	-1%	-1%								
AtD cohort placing into College Level Writing	331	345	353	343	352	365	377	387	398	410	
Actual	326	441	490								
Difference between Actual & Goal	-5	96	137								
% of AtD Cohort	27%	28%	28%	27%	26%	27%	27%	27%	27%	27%	
Actual	27%	26%	24%								
Difference between Actual & Goal	0%	-2%	-4%								
AtD cohort Placement Test Missing or Other	254	254	254	254	254	254	254	254	254	254	
Actual	257	210	306								
Difference between Actual & Goal	3	-44	52								
% of AtD Cohort	21%	21%	20%	20%	19%	19%	18%	17%	17%	17%	
Actual	21%	19%	17%								
Difference between Actual & Goal	0%	-2%	-3%								
AtD cohort enrollment in Developmental Writing	303	303	313	322	333	342	351	363	372	384	
3% of Fall 2006 - Compounded				9	11	9	9	12	9	12	71
Actual	303	370	410								
Difference between Actual & Goal	0	67	97								
Percentage of Placing	48%	48%	48%	47%	47%	46%	46%	45%	45%	44%	
Actual	48%	55%	54%								
Difference between Actual & Goal	0%	7%	6%								
Successful completion of any Developmental Writing in 1st Year	162	162	175	189	205	221	240	261	283	310	
9.84% of Fall 2006 - Compounded		0	13	14	16	16	19	21	22	27	148
Actual	162	193	226								
Difference between Actual & Goal	0	31	51								
Percentage Enrolled Successful	53%	53%	56%	59%	62%	65%	68%	72%	76%	80%	
Actual	53%	52%	55%								
Difference between Actual & Goal	0%	-1%	-1%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD cohort placing into Developmental Math	807	807	840	872	906	943	979	1018	1060	1103	
% of Fall 2006 - Compounded		0	33	32	34	37	36	39	42	43	296
Actual	807	851	1031								
Difference between Actual & Goal	0	44	191								
% of AtD Cohort	66%	66%	67%	68%	68%	69%	69%	70%	71%	72%	
Actual	66%	65%	69%								
Difference between Actual & Goal	0%	-1%	2%								
AtD cohort placing into College Level Math	104	104	106	110	113	118	120	125	128	131	
Actual	104	194	156								
Difference between Actual & Goal	0	90	50								
% of AtD Cohort	9%	9%	8%	9%	8%	9%	9%	9%	9%	9%	
Actual	9%	15%	10%								
Difference between Actual & Goal	0%	6%	2%								
AtD cohort Placement Test Missing or Other	304	304	304	304	304	304	304	304	304	304	
Actual	305	267	300								
Difference between Actual & Goal	1	-37	-4								
% of AtD Cohort	25%	25%	24%	24%	23%	22%	22%	21%	20%	20%	
Actual	25%	20%	20%								
Difference between Actual & Goal	0%	-5%	-4%								
AtD cohort enrollment in Developmental Math	416	416	428	441	454	469	482	497	511	526	
3% of Fall 2006 - Compounded		0	12	13	13	15	13	15	14	15	110
Actual	416	448	438								
Difference between Actual & Goal	0	32	10								
Percentage of Placing	52%	52%	51%	51%	50%	50%	49%	49%	48%	48%	
Actual	52%	53%	42%								
Difference between Actual & Goal	0%	1%	-9%								
Successful completion of any Developmental Math in 1st Year	196	196	215	235	258	283	312	344	381	422	
5.99% of Fall 2006 - Compounded		0	19	20	23	25	29	32	37	41	226
Actual	196	204	228								
Difference between Actual & Goal	0	8	13								
Percentage Enrolled Successful	47%	47%	50%	53%	57%	60%	65%	69%	75%	80%	
Actual	47%	46%	52%								
Difference between Actual & Goal	0%	-1%	2%								
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
UHCC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	239	239	251	268	283	301	319	339	357	379	140
5% of Fall 2006 - Compounded		0	12	17	15	18	18	20	18	22	
Actual	239	270	327								
Difference between Actual & Goal	0	31	76								
Percentage of AtD cohort who are FT	35%	35%	36%	37%	38%	39%	41%	42%	43%	44%	
Actual	35%	34%	37%								
Difference between Actual & Goal	0%	-1%	1%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00	123	123	130	138	149	161	171	182	197	209	86
5% of Fall 2006 - Compounded		0	7	8	11	12	10	11	15	12	
Actual	123	150	139								
Difference between Actual & Goal	0	27	9								
Percentage of AtD cohort who are PT	23%	23%	23%	24%	25%	27%	27%	28%	30%	31%	
Actual	23%	29%	23%								
Difference between Actual & Goal	0%	6%	0%								
AtD Cohort who re-enroll in Spring semester	787	787	826	869	911	957	1,005	1,054	1,106	1,162	375
5% of Fall 2006 - Compounded		0	39	43	42	46	48	49	52	56	
Actual	787	906									
Difference between Actual & Goal	0	119									
Percentage Reenrollment	65%	65%	66%	67%	68%	70%	71%	73%	74%	76%	
Actual	65%	69%									
Difference between Actual & Goal	0%	4%									
AtD Cohort who re-enroll in spring semester and subsequent fall	530	520	557	584	612	644	676	711	746	785	255
5% of Fall 2006 - Compounded		-10	37	27	28	32	32	35	35	39	
Actual	530										
Difference between Actual & Goal	0										
Percentage Reenrollment	44%	43%	44%	45%	46%	47%	48%	49%	50%	51%	
Actual	44%										
Difference between Actual & Goal	0%										

	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 awarded. Includes multiple awards to same student.	497	497	515	544	581	617	659	709	764	830	
6% to 9% per Year		0	18	29	37	36	42	50	55	66	333
Actual	497	429	462	465							
Difference between Actual & Goal	0	-68	-53	-79							
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to Mānoa, UHH, UHWOA	154	154	162	170	178	187	197	206	217	228	
5% of Fall 2006 - Compounded		0	8	8	8	9	10	9	11	11	74
Actual	154	204	183	220							
Difference between Actual & Goal	0	50	21	50							
Number First Year GPA >=2.0	114	114	120	126	132	139	154	153	160	168	
Actual	114	159	136								
Difference between Actual & Goal	0	45	16								
Percent w/GPA >=2.0	74%	74%	74%	74%	74%	74%	78%	74%	74%	74%	
Actual	74%	78%	74%								
Difference between Actual & Goal	0%	4%	0%								
Transfers to Non-UH baccalaureate granting institutions	109	109	114	120	126	132	140	146	154	161	
5% of Fall 2006 - Compounded		0	5	6	6	6	8	6	8	7	52
Actual	109	123									
Difference between Actual & Goal	0	14									

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment by 11%

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Fall Enrollment	25,260	25,260	25,563	25,875	26,195	26,526	26,865	27,213	27,574	27,942	
		0	303	312	320	331	339	348	361	368	2,682
Actual	25,260	25,890	28,444	32,203							
Difference between Actual & Goal	0	630	2,881	6,328							
Potential Pell	18,746	18,746	19,049	19,361	19,681	20,012	20,351	20,699	21,060	21,428	
Actual	18,528	18,758	20,596	23,531							
Difference between Actual & Goal	-218	12	1,547	4,170							
Exclusions for Pell Calculation	6,514	6,514	6,514	6,514	6,514	6,514	6,514	6,514	6,514	6,514	
Actual	6,732	7,132	7,848	8,672							
Difference between Actual & Goal	218	618	1,334	2,158							
Non Degree Seeking	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	
Actual	2,626	2,626	2,618	2,589							
Difference between Actual & Goal	426	426	418	389							
International	801	801	801	801	801	801	801	801	801	801	
Actual	593	643	652	638							
Difference between Actual & Goal	-208	-158	-149	-163							
Home Campus Other	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513	3,513	
Actual	3,513	3,863	4,578	5,445							
Difference between Actual & Goal	0	350	1,065	1,932							
Recent HS Grad											
	2,931	2,931	3,020	3,110	3,205	3,301	3,401	3,503	3,609	3,718	
3% of Fall 2006 - Compounded		0	89	90	95	96	100	102	106	109	787
Actual	2,931	3,190	3,810	3,944							
Difference between Actual & Goal	0	259	790	834							
Other <22 year olds	9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	9,797	10,030	10,903	12,203							
Difference between Actual & Goal	0	233	1,106	2,406							
22-24 year olds	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	4,048	4,056	4,358	5,047							
Difference between Actual & Goal	-4	4	306	995							
25-49 year olds	7,574	7,574	7,788	8,010	8,235	8,470	8,709	8,955	9,210	9,469	
3% of Fall 2006 - Compounded		0	214	222	225	235	239	246	255	259	1,895
Actual	7,574	7,660	8,367	9,935							
Difference between Actual & Goal	0	86	579	1,925							
>49 years old	906	906	906	906	906	906	906	906	906	906	
0% of Fall 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	906	951	1,005	1,072							
Difference between Actual & Goal	0	45	99	166							
Age Not Reported - Actual	4	3	1	2							
AtD Fall Cohort											
	5,550	5,550	5,707	5,980	6,056	6,240	6,426	6,620	6,817	7,022	
3% Compounded		0	157	273	76	184	186	194	197	205	1,472
Actual	5,550	5,410	6,222								
Difference between Actual & Goal	0	-140	515								
AtD Cohort Full Time in Fall	3,063	3,063	3,154	3,349	3,347	3,448	3,550	3,658	3,767	3,881	
Actual	3,063	3,129	3,586								
Difference between Actual & Goal	0	66	432								
AtD Cohort Part Time in Fall	2,487	2,487	2,553	2,630	2,710	2,792	2,876	2,962	3,051	3,142	
Actual	2,487	2,281	2,636								
Difference between Actual & Goal	0	-206	83								

2.2 Increase Pell Participation/Award - All Students

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Participation Rate (Pell Grant)	20.2%	20.2%	21.7%	23.5%	25.4%	27.5%	29.9%	32.4%	35.3%	38.4%	
		0.0%	1.6%	1.7%	1.9%	2.1%	2.3%	2.6%	2.8%	3.1%	18%
Actual	20.4%	23.5%	26.9%								
Difference between Actual & Goal	0.2%	3.3%	5.2%								
Entering AtD cohort receiving Pell Grant	1,026	1,026	1,077	1,131	1,188	1,251	1,310	1,378	1,447	1,519	
	0	0	51	54	57	63	59	68	69	72	493
Actual	1,026	1,215									
Difference between Actual & Goal	0	189									
Total Pell \$ Disbursed	\$ 8,288,315	\$ 8,288,315	\$ 9,067,099	\$ 9,943,631	\$ 10,913,930	\$ 11,773,044	\$ 13,213,313	\$ 14,324,904	\$ 16,075,789	\$ 17,829,872	
4.2% of Fall 2007 - Compounded	\$ -	\$ -	\$ 778,784	\$ 876,532	\$ 970,299	\$ 859,114	\$ 1,440,269	\$ 1,111,591	\$ 1,750,885	\$ 1,754,083	\$ 9,541,557
Actual	\$ 8,288,315	\$ 10,241,981	\$ 14,448,214								
Difference between Actual & Goal	\$ -	\$ 1,953,666	\$ 5,381,115								
Number of PELL Recipients	3,780	3,780	4,141	4,542	4,999	5,506	6,077	6,716	7,427	8,230	
4.2% of Fall 2007 - Compounded		0	361	401	457	507	571	639	711	803	4,450
Actual	3,780	4,402	5,535								
Difference between Actual & Goal	0	622	1,394								
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
UHCC											
AtD cohort placing into Developmental Reading	1,839	1,839	1,931	2,029	2,131	2,237	2,349	2,468	2,591	2,723	
% of Fall 2006 - Compounded		0	92	98	102	106	112	119	123	132	884
Actual	1,839	1,883	2,127								
Difference between Actual & Goal	0	44	196								
% of AtD Cohort	33%	33%	34%	34%	35%	36%	37%	37%	38%	39%	
Actual	33%	35%	34%								
Difference between Actual & Goal	0%	2%	0%								
AtD cohort placing into College Level Reading	2,197	2,197	2,231	2,299	2,367	2,437	2,512	2,586	2,663	2,745	
Actual	2,197	2,318	2,732								
Difference between Actual & Goal	0	121	501								
% of AtD Cohort	40%	40%	39%	38%	39%	39%	39%	39%	39%	39%	
Actual	40%	43%	44%								
Difference between Actual & Goal	0%	3%	5%								
AtD cohort Placement Test Missing or Other	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	
Actual	1,514	1,232	1,363								
Difference between Actual & Goal	0	-282	-151								
% of AtD Cohort	27%	27%	27%	25%	25%	24%	24%	23%	22%	22%	
Actual	27%	23%	22%								
Difference between Actual & Goal	0	-4%	0								
AtD cohort enrollment in Developmental Reading	603	603	622	641	660	680	699	720	742	763	
3% of Fall 2006 - Compounded		0	19	19	19	20	19	21	22	21	160
Actual	603	671	790								
Difference between Actual & Goal	0	68	168								
% of Placing AtD Cohort	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	
Actual	11%	12%	13%								
Difference between Actual & Goal	0%	1%	2%								
Successful completion of any Developmental Reading in 1st Year	389	389	410	434	459	486	515	544	578	612	
6.5% of Fall 2006 - Compounded		0	21	24	25	27	29	29	34	34	223
Actual	389	453	548								
Difference between Actual & Goal	0	64	138								
Percentage Enrolled Successful	65%	65%	66%	68%	70%	71%	74%	76%	78%	80%	
Actual	65%	68%	69%								
Difference between Actual & Goal	0%	3%	3%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
WRITING											
AtD cohort placing into Developmental Writing	2,348	2,348	2,457	2,573	2,692	2,820	2,953	3,089	3,234	3,385	
% of Fall 2006 - Compounded		0	109	116	119	128	133	136	145	151	1,037
Actual	2,348	2,336	2,659								
Difference between Actual & Goal	0	-12	202								
% of AtD Cohort	42%	42%	43%	43%	44%	45%	46%	47%	47%	48%	
Actual	42%	43%	43%								
Difference between Actual & Goal	0%	1%	0%								
AtD cohort placing into College Level Writing	1,621	1,621	1,633	1,680	1,729	1,779	1,833	1,888	1,942	2,000	
Actual	1,621	1,818	2,142								
Difference between Actual & Goal	0	197	509								
% of AtD Cohort	29%	29%	29%	28%	29%	29%	29%	29%	28%	28%	
Actual	29%	34%	34%								
Difference between Actual & Goal	0%	5%	5%								
AtD cohort Placement Test Missing or Other	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	1,581	
Actual	1,581	1,279	1,421								
Difference between Actual & Goal	0	-302	-160								
% of AtD Cohort	28%	28%	28%	26%	26%	25%	25%	24%	23%	23%	
Actual	28%	24%	23%								
Difference between Actual & Goal	0%	-4%	-5%								
AtD cohort enrollment in Developmental Writing	1,261	1,261	1,299	1,337	1,378	1,420	1,463	1,505	1,551	1,597	
3% of Fall 2006 - Compounded		0	38	38	41	42	43	42	46	46	336
Actual	1,261	1,329	1,576								
Difference between Actual & Goal	0	68	277								
% of Placing AtD Cohort	54%	54%	53%	52%	51%	50%	50%	49%	48%	47%	
Actual	54%	57%	59%								
Difference between Actual & Goal	0%	3%	6%								
Successful completion of any Developmental Writing in 1st Year	787	787	836	886	944	1,001	1,065	1,131	1,202	1,278	
Actual	787	732	973								
Difference between Actual & Goal	0	-55	137								
Percentage Enrolled Successful	62%	62%	64%	66%	69%	70%	73%	75%	77%	80%	
6.99% of Fall 2006 - Compounded		0	49	50	58	57	64	66	71	76	491
Actual	62%	55%	62%								
Difference between Actual & Goal	0%	-7%	-2%								

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
MATH											
AtD cohort placing into Developmental Math	3,376	3,376	3,517	3,666	3,819	3,982	4,149	4,327	4,512	4,705	
% of Fall 2006 - Compounded		0	141	149	153	163	167	178	185	193	1,329
Actual	3,380	3,134	3,839								
Difference between Actual & Goal	4	-242	322								
% of AtD Cohort	61%	61%	62%	61%	63%	64%	65%	65%	66%	67%	
Actual	61%	58%	62%								
Difference between Actual & Goal	0%	-3%	0%								
AtD cohort placing into College Level Math	563	563	580	597	616	633	653	673	693	714	
Actual	563	990	964								
Difference between Actual & Goal	0	427	384								
% of AtD Cohort	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Actual	10%	18%	15%								
Difference between Actual & Goal	0%	8%	5%								
AtD cohort Placement Test Missing or Other	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	
Actual	1,607	1,309	1,419								
Difference between Actual & Goal	4	-294	-184								
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	24%	23%	
Actual	29%	24%	23%								
Difference between Actual & Goal	0%	-5%	-5%								
AtD cohort enrollment in Developmental Math	1,777	1,777	1,831	1,885	1,942	2,000	2,060	2,121	2,185	2,251	
3% of Fall 2006 - Compounded		0	54	54	57	58	60	61	64	66	474
Actual	1,777	1,682	1,697								
Difference between Actual & Goal	0	-95	-134								
% of Placing AtD Cohort	53%	53%	52%	51%	51%	50%	50%	49%	48%	48%	
Actual	53%	54%	44%								
Difference between Actual & Goal	0%	1%	-8%								
Successful completion of any Developmental Math in 1st Year	951	951	1,026	1,110	1,201	1,301	1,407	1,528	1,658	1,802	
5.35% of Fall 2006 - Compounded		0	75	84	91	100	106	121	130	144	851
Actual	951	848	917								
Difference between Actual & Goal	0	-103	-109								
Percentage Enrolled Successful	54%	54%	56%	59%	62%	65%	68%	72%	76%	80%	
Actual	54%	50%	54%								
Difference between Actual & Goal	0%	-4%	-2%								
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)	2006 Projected	2006 Actual	2008 Projected	2008 Actual	2010 Projected	2010 Actual	2012 Projected	2012 Actual	2014 Projected	2014 Actual
Hawaii CC	90	90	90	90	90	90	90		90	
Honolulu CC	50	50	20	20	60	50	70		80	
Kapiolani CC	60	60	80	80	70	80	70		80	
Kauai CC	50	50	60	60	60	70	70		80	
Leeward CC	50	50	60	60	60	70	70		80	
UH Maui C	80	80	80	80	80	70	80		80	
Windward CC	40	40	50	50	60	80	70		80	

2.4 Increase Persistence/Graduation/Transfer - All Students

AtD Cohort Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Full Time AtD Cohort who complete at least 20 credits in the first academic year with a gpa >= 2.00	1,299	1,299	1,364	1,436	1,513	1,596	1,680	1,771	1,865	1,964	
5% of Fall 2006 - Compounded		0	65	72	77	83	84	91	94	99	665
Actual	1,299	1,272	1,564								
Difference between Actual & Goal	0	-27	200								
Percentage of AtD Cohort who are FT	42%	42%	43%	43%	45%	46%	47%	48%	50%	51%	
Actual	42%	41%	44%								
Difference between Actual & Goal	0%	-1%	1%								
Part Time AtD Cohort who complete at least 12 credits in the first academic year with a gpa >=2.00											
	635	635	666	709	754	801	851	903	956	1,027	
5% of Fall 2006 - Compounded		0	31	43	45	47	50	52	53	71	392
Actual	635	646	768								
Difference between Actual & Goal	0	11	102								
Percentage of AtD Cohort who are PT	26%	26%	26%	27%	28%	29%	30%	30%	31%	33%	
Actual	26%	28%	29%								
Difference between Actual & Goal	0%	2%	3%								
AtD Cohort who re-enroll in Spring semester											
	3,830	3,830	4,021	4,224	4,435	4,655	4,888	5,134	5,389	5,658	
5% of Fall 2006 - Compounded		0	191	203	211	220	233	246	255	269	1,828
Actual	3,830	3,845									
Difference between Actual & Goal	0	15									
Percentage Reenrollment	69%	69%	70%	71%	73%	75%	76%	78%	79%	81%	
Actual	69%	71%									
Difference between Actual & Goal	0%	2%									
AtD Cohort who re-enroll in spring semester and subsequent fall											
	2,765	2,765	2,903	3,048	3,199	3,360	3,528	3,705	3,891	4,086	
5% of Fall 2006 - Compounded		0	138	145	151	161	168	177	186	195	1,321
Actual	2,765										
Difference between Actual & Goal	0										
Percentage Reenrollment	50%	50%	51%	51%	53%	54%	55%	56%	57%	58%	
Actual	50%										
Difference between Actual & Goal	0%										

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 awarded. Includes multiple awards to same student.	2,637	2,637	2,690	2,770	2,854	2,968	3,088	3,240	3,405	3,607	
3%-6% per Year		0	53	80	84	114	120	152	165	202	970
Actual	2,637	2,713	2,662	2,753							
Difference between Actual & Goal	0	76	-28	-17							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to Mānoa, UHH, UHWOA	882	882	926	972	1,021	1,072	1,126	1,182	1,241	1,303	
5% of Fall 2006 - Compounded		0	44	46	49	51	54	56	59	62	421
Actual	882	1,078	993	1,128							
Difference between Actual & Goal	0	196	67	156							
Number First Year GPA >=2.0	736	736	773	811	852	895	939	986	1,036	1,087	
5% Fall Transf 2006 - Compounded		0	37	38	41	43	44	47	50	51	351
Actual	736	901	834								
Difference between Actual & Goal	0	165	61								
Percent w/GPA >=2.0	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	
Actual	83%	84%	84%								
Difference between Actual & Goal	0%	1%	1%								
Transfers to Non-UH baccalaureate granting institutions	673	673	707	742	778	818	858	902	946	994	
5% Fall 2006 Trans - Compounded		0	34	35	36	40	40	44	44	48	321
Actual	673	713									
Difference between Actual & Goal	0	40									

2.5 Increase Distance Learning Programs/Enrollment/Degrees Awarded

Fiscal Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
UHCC											
Distance Learning – degrees and certificates awarded by distance learning technology (annual)	21	21	22	22	23	23	24	24	25	25	
Actual	0	0	0	0							
Difference between Actual & Goal	-21	-21	-22	-22							
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	880	880	906	933	961	989	1,019	1,052	1,081	1,116	
3% of Fall 2006 - Compounded		0	26	27	28	28	30	33	29	35	236
Actual	880	865	995	1,036							
Difference between Actual & Goal	0	-15	89	103							

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Student Enrollment from underserved regions of the state -- Waianae/ Ewa/ West Hawai'i/ Maui County/ North Shore O'ahu/ East Hawai'i	9,616	9,616	9,904	10,202	10,507	10,823	11,148	11,482	11,826	12,146	
3% of Fall 2006 - Compounded		0	288	298	305	316	325	334	344	320	2,530
Actual	9,616	10,345	11,615	13,544							
Difference between Actual & Goal	0	729	1,711	3,342							

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
UHCC										
Extramural Fund E&E	\$ 24,526,647	\$ 25,186,160	\$ 25,941,745	\$ 26,719,998	\$ 27,521,599	\$ 28,347,246	\$ 29,197,663	\$ 30,073,593	\$ 30,975,801	
3% of 2006 2007 - Compounded		\$ 659,513	\$ 755,585	\$ 778,253	\$ 801,601	\$ 825,647	\$ 850,417	\$ 875,930	\$ 902,208	\$ 6,449,154
Actual	\$ 24,526,647	\$ 27,051,568	\$ 29,246,187							
Difference between Actual & Goal	\$ -	\$ 1,865,408	\$ 3,304,442							

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
UHCC											
Degrees and Certificate of Achievements in programs that lead to occupation where wage is above US Average	0	0	0	0	0	0	0	0	0	0	0
3% of 2005 2006 - Compounded		0	0	0	0	0	0	0	0	0	0
Actual	0	0	0	0							
Difference between Actual & Goal	0	0	0	0							
Degrees awarded to former CC students at UHM, UHH, and UHWOA, 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
Transfers to Mānoa, UHH, UHWOA	882	882	926	972	1,021	1,072	1,126	1,182	1,241	1,303	
3% of 2005 2006 - Compounded		0	44	46	49	51	54	56	59	62	421
Actual	882	1,078	993	1,128							
Difference between Actual & Goal	0	196	67	156							

4.2 Increase the enrollment of 25- 49 years olds in credit programs by 3% Per Year

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Enrollment: 25 to 49 year olds	7,574	7,574	7,788	8,010	8,235	8,470	8,709	8,955	9,210	9,469	
3% of 2005 2006 - Compounded		0	214	222	225	235	239	246	255	259	1,895
Actual	7,574	7,660	8,367	9,935							
Difference between Actual & Goal	0	86	579	1,925							

4.3 Increase Degree Completion in STEM Fields by 8% 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
UHCC											
Degrees and Certificates of Achievement awarded in STEM	581	581	617	654	693	735	779	825	875	928	347
6% of 2005 2006 - Compounded		0	36	37	39	42	44	47	50	53	
Actual	581	624	641	591							
Difference between Actual & Goal	0	43	24	-63							
Degrees awarded in STEM at UHM, UHH, UHWOA to former CC students											
	10	10	11	11	12	13	13	14	15	16	6
6% of 2005 2006 - Compounded		0	1	1	1	1	1	1	1	1	
Actual	10	25	85	185							
Difference between Actual & Goal	0	15	74	174							

4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
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
UHCC											
Total Number International Students	1064	1064	1096	1129	1163	1198	1233	1270	1309	1348	284
3% of 2006 Compounded		0	32	33	34	35	36	37	38	39	
Actual	1064	1066	1080								
Difference between Actual & Goal	0	2	-16								

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
UHCC										
Professional Development E&E	\$ 2,102,148	\$ 2,134,317	\$ 2,572,000	\$ 2,796,000	\$ 3,031,000	\$ 3,279,000	\$ 3,538,880	\$ 3,789,796	\$ 4,044,148	
Amount Changed		\$ 32,169	\$ 437,683	\$ 224,000	\$ 235,000	\$ 248,000	\$ 259,880	\$ 250,916	\$ 254,352	\$ 1,942,000
Actual	\$ 2,102,148	\$ 3,065,620	\$ 2,479,718							
Difference between Actual & Goal	\$ -	\$ 931,303	\$ (92,282)							
GF+TFSF Pers Costs (4% Incr)	\$ 98,067,537	\$ 101,990,239	\$ 106,069,849	\$ 110,312,642	\$ 114,725,148	\$ 119,314,155	\$ 124,086,720	\$ 129,050,190	\$ 134,212,197	
Amount Changed		\$ 3,922,702	\$ 4,079,610	\$ 4,242,793	\$ 4,412,506	\$ 4,589,007	\$ 4,772,565	\$ 4,963,470	\$ 5,162,007	\$ 36,144,660
Actual	\$ 98,067,537	\$ 109,896,395	\$ 124,296,693							
Difference between Actual & Goal	\$ -	\$ 7,906,156	\$ 18,226,844							
Professional Development Ratio	2.14%	2.09%	2.42%	2.53%	2.64%	2.75%	2.85%	2.94%	3.01%	
Actual	2.14%	2.79%	1.99%							
Difference between Actual & Goal	0.00%	0.70%	-0.43%							

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
UHCC										
Repairs and Maint Funding Requests	\$ 13,542,000	\$ 8,828,000	\$ 12,213,000	\$ 38,606,000	\$ 36,672,000	\$ 36,233,000	\$ 26,133,000	\$ 30,013,000	\$ 26,628,000	
Actual	\$ 13,542,000	\$ 8,828,000	\$ 12,213,000	\$ 22,602,000						\$ 13,086,000
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (16,004,000)						

CCSSE Survey Year	2006		2008		2010		2012		2014	
CCSSE Support for Learners (Percentile)	2006 Projected	2006 Actual	2008 Projected	2008 Actual	2010 Projected	2010 Actual	2012 Projected	2012 Actual	2014 Projected	2014 Actual
Hawaii CC	40	40	80	80	80	90	80		80	
Honolulu CC	60	60	80	80	80	60	80		80	
Kapiolani CC	60	60	70	70	70	40	80		80	
Kauai CC	60	60	70	70	70	40	80		80	
Leeward CC	70	70	40	40	60	80	70		80	
UH Maui C	80	80	80	90	80	90	80		80	
Windward CC	40	40	70	70	70	80	80		80	

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
UHCC										
Non-State Revenues	\$ 81,500,787	\$ 88,108,250	\$ 93,471,901	\$ 99,226,157	\$ 105,324,111	\$ 111,536,079	\$ 116,235,678	\$ 121,252,508	\$ 126,444,444	
% Change From Previous Year		8.1%	6.1%	6.2%	6.1%	5.9%	4.2%	4.3%	4.3%	
Actual	\$ 81,500,787	\$ 94,466,801	\$ 104,576,526							
Difference between Actual & Goal	\$ -	\$ 6,358,551	\$ 11,104,625							

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
UHCC										
Annual KWH/Gross Sq. Ft consumed per year	14.36	14.36	14.25	14.14	14.01	13.88	13.75	13.62	13.49	
Reduce rate by 1% per year	0%	0%	-11%	-11%	-13%	-13%	-13%	-13%	-13%	-0.87
Actual	14.36	14.65	13.52							
Difference between Actual & Goal	0.00	0.29	-0.73							

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.	2.29	2.29	2.41	2.55	2.69	2.83	2.99	3.15	3.32	3.50
5.45% Compunded		0.00	0.12	0.13	0.14	0.15	0.15	0.16	0.17	0.18
Actual	2.29									
Difference between Actual & Goal	0.00									
Strategic Focus, Planning, and Resource Allocation	2.71	2.71	2.80	2.89	2.98	3.08	3.18	3.28	3.39	3.50
3.25% Compounded		0.00	0.09	0.09	0.09	0.10	0.10	0.10	0.11	0.11
Actual	2.71									
Difference between Actual & Goal	0.00									
Strengthen student information and institutional analysis offices with the staffing, training, and data tools that support implementation of a system wide Culture of Evidence	1.86	1.86	2.01	2.18	2.36	2.55	2.76	2.99	3.24	3.50
8.24% Compounded		0.00	0.15	0.17	0.18	0.19	0.21	0.23	0.25	0.27
Actual	1.86									
Difference between Actual & Goal	0.00									