

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	5,201	5,350	5,519	5,687	5,861	
			1	143	139	150	154	149	169	168	174	1,247
Actual		4,614	5,122	5,960	7,175	9,374	9,709	9,614	9,080			
Difference between Actual & Goal		0	507	1,202	2,278	4,327	4,508	4,264	3,561			
Potential Pell		3,787	3,788	3,931	4,070	4,220	4,374	4,523	4,692	4,860	5,034	
Actual		3,722	4,054	4,708	5,736	7,520	7,823	7,827	7,323			
Difference between Actual & Goal		-65	266	777	1,666	3,300	3,449	3,304	2,631			
Exclusions for Pell Calculation		827	827	827	827	827	827	827	827	827	827	
Actual		892	1,068	1,252	1,439	1,854	1,886	1,787	1,757			
Difference between Actual & Goal		65	241	425	612	1,027	1,059	960	930			
Non Degree Seeking		264	264	264	264	264	264	264	264	264	264	
Actual		329	393	424	376	447	454	403	440			
Difference between Actual & Goal		65	129	160	112	183	190	139	176			
International		0	0	0	0	0	0	0	0	0	0	
Actual		0	0	1	0	1	1	1	0			
Difference between Actual & Goal		0	0	1	0	1	1	1	0			
Home Campus Other		563	563	563	563	563	563	563	563	563	563	
Actual		563	675	827	1,063	1,406	1,431	1,383	1,317			
Difference between Actual & Goal		0	112	264	500	843	868	820	754			
Recent HS Graduate												
		732	732	755	777	800	824	848	877	903	930	
Fall 2006 - Compounded			0	23	22	23	24	24	29	26	27	198
Actual		732	835	1,028	1,101	1,287	1,282	1,285	1,132			
Difference between Actual & Goal		0	103	273	324	487	458	437	255			
Other <22 year olds												
		1,754	1,754	1,809	1,862	1,921	1,976	2,034	2,098	2,161	2,229	
Fall 2006 - Compounded			0	55	53	59	55	58	64	63	68	475
Actual		1,754	1,939	2,238	2,707	3,499	3,497	3,457	3,216			
Difference between Actual & Goal		0	185	429	845	1,578	1,521	1,423	1,118			
22-24 year olds												
		573	573	590	608	627	646	664	685	707	728	
Fall 2006 - Compounded			0	17	18	19	19	18	21	22	21	155
Actual		573	639	750	929	1,329	1,426	1,379	1,386			
Difference between Actual & Goal		0	66	160	321	702	780	715	701			
25-49 year olds												
		1,405	1,405	1,448	1,491	1,535	1,584	1,630	1,680	1,731	1,784	
Fall 2006 - Compounded			0	43	43	44	49	46	50	51	53	379
Actual		1,405	1,536	1,752	2,218	2,986	3,182	3,142	2,969			
Difference between Actual & Goal		0	131	304	727	1,451	1,598	1,512	1,289			
>49 years old												
		150	150	156	159	164	170	174	178	185	190	
Fall 2006 - Compounded			0	6	3	5	6	4	4	7	5	40
Actual		150	172	192	220	273	321	351	376			
Difference between Actual & Goal		0	22	36	61	109	151	177	198			
Age Not Reported - Actual		0	1	0	0	0	1	0	1			
AtD Fall Cohort												
		1,216	1,216	1,253	1,288	1,330	1,368	1,410	1,453	1,495	1,538	
Fall 2006 - Compounded			0	37	35	42	38	42	43	42	43	322
Actual		1,216	1,308	1,487	1,868	2,303	2,390	2,297				
Difference between Actual & Goal		0	92	234	580	973	1022	887				
AtD Cohort Full Time in Fall												
		679	679	699	718	743	763	787	811	835	858	
Actual		679	785	894	1,103	1,354	1,321	1,325				
Difference between Actual & Goal		0	106	195	385	611	558	538				
AtD Cohort Part Time in Fall												
		537	537	554	568	587	604	623	642	660	680	
Actual		537	523	593	765	949	1,069	972				
Difference between Actual & Goal		0	-14	39	197	362	465	349				

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%	52.7%	56.2%	59.1%	58.9%				
Difference between Actual & Goal	0.6%	3.1%	9.3%	19.6%	22.2%	24.2%	23.0%				
Entering AtD cohort receiving Pell Grant	338	338	357	381	403	427	453	478	508	539	
		0	19	24	22	24	26	25	30	31	201
Actual	338	404	529	870	1,213	1,323	1,307				
Difference between Actual & Goal	0	66	172	489	810	896	854				
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	\$ 9,547,193	\$ 13,993,274	\$ 15,025,667	#####				
Difference between Actual & Goal	\$ -	\$ 792,176	\$ 2,465,690	\$ 6,616,535	\$ 10,880,326	\$ 11,701,305	#####				
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	3,025	4,228	4,620	4,614				
Difference between Actual & Goal	0	208	686	1,677	2,794	3,093	2,988				
Number maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	TBD	TBD				
Actual											
Difference between Actual & Goal											
Percent maintaining satisfactory financial aid progress	TBD	TBD	TBD	TBD	TBD	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%	0.4%	0.5%	0.5%	3.5%
Actual	39.0%	42.9%	50.5%	60.3%	63.9%	67.1%	67.9%				
Difference between Actual & Goal	0.7%	4.6%	11.9%	21.3%	24.5%	27.3%	27.6%				
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	\$ 15,850,004	\$ 25,584,701	\$ 29,708,108	#####				
Difference between Actual & Goal	\$ -	\$1,600,983	\$4,663,399	\$ 10,899,325	\$ 20,424,548	\$ 24,328,955	#####				
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	3,459	4,804	5,248	5,315				
Difference between Actual & Goal	0	288	858	1,871	3,141	3,506	3,491				

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	
3% of Fall 2006 - Compounded		0	20	21	23	23	24	26	25	29	191
Actual	469	543	611	706	892	1099	950				
Difference between Actual & Goal	0	74	122	196	359	543	370				
% of AtD Cohort	39%	39%	39%	40%	40%	41%	41%	42%	42%	43%	
Actual	39%	42%	41%	38%	39%	0	0				
Difference between Actual & Goal	0%	3%	2%	-2%	-1%	0	0				
AtD cohort placing into College Level Reading	496	496	507	525	540	557	573	590	608	626	
Actual	496	574	647	795	1,074	1,072	1,108				
Difference between Actual & Goal	0	78	140	270	534	515	535				
% of AtD Cohort	41%	41%	40%	41%	41%	41%	41%	41%	41%	41%	
Actual	41%	44%	44%	43%	47%	45%	48%				
Difference between Actual & Goal	0%	3%	4%	2%	6%	4%	7%				
AtD cohort Placement Test Missing	251	251	251	251	251	251	251	251	251	251	
Actual	251	195	229	367	337	219	239				
Difference between Actual & Goal	0	-56	-22	116	86	-32	-12				
% of AtD Cohort	21%	21%	20%	19%	19%	18%	18%	17%	17%	16%	
Actual	21%	15%	15%	20%	15%	9%	10%				
Difference between Actual & Goal	0%	-6%	-5%	1%	-4%	-9%	-8%				
AtD cohort enrollment in Developmental Reading in 1st year	200	200	206	211	218	226	232	239	246	252	
3% of Fall 2006 - Compounded		0	6	5	7	8	6	7	7	6	52
Actual	200	227	257	355	418	501	364				
Difference between Actual & Goal	0	27	51	144	200	275	132				
% of Placing AtD Cohort	43%	43%	42%	41%	41%	41%	40%	39%	39%	38%	
Actual	43%	42%	42%	50%	47%	46%	38%				
Difference between Actual & Goal	0%	-1%	0%	9%	6%	5%	-2%				
Successful completion of any Developmental Reading in 1st Year	118	118	126	134	143	153	166	176	189	202	
Actual	118	142	147	209	250	311	227				
Difference between Actual & Goal	0	24	21	75	107	158	61				
Percentage Enrolled Successful	59%	59%	61%	64%	66%	68%	72%	74%	77%	80%	
6.72% of Fall 2006 - Compounded		0	8	8	9	10	13	10	13	13	84
Actual	59%	63%	57%	59%	60%	62%	62%				
Difference between Actual & Goal	0%	4%	-4%	-5%	-6%	-6%	-10%				

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	1013	1340	1387	1291				
Difference between Actual & Goal	0	42	103	331	630	648	523				
% of AtD Cohort	52%	52%	52%	53%	53%	54%	54%	55%	56%	56%	
Actual	52%	51%	51%	54%	58%	58%	56%				
Difference between Actual & Goal	0%	-1%	-1%	1%	5%	4%	2%				
AtD cohort placing into College Level Writing	331	345	353	343	352	365	377	387	398	410	
Actual	326	441	490	573	716	761	752				
Difference between Actual & Goal	-5	96	137	230	364	396	375				
% of AtD Cohort	27%	28%	28%	27%	26%	27%	27%	27%	27%	27%	
Actual	27%	26%	24%	18%	15%	15%	16%				
Difference between Actual & Goal	0%	-2%	-4%	-9%	-11%	-12%	-11%				
AtD cohort Placement Test Missing	254	254	254	254	254	254	254	254	254	254	
Actual	257	210	306	282	247	242	254				
Difference between Actual & Goal	3	-44	52	28	-7	-12	0				
% of AtD Cohort	21%	21%	20%	20%	19%	19%	18%	17%	17%	17%	
Actual	21%	19%	17%	14%	11%	11%	11%				
Difference between Actual & Goal	0%	-2%	-3%	-6%	-8%	-8%	-7%				
AtD cohort enrollment in Developmental Writing in 1st year	367	367	378	388	401	412	425	438	452	465	
3% of Fall 2006 - Compounded				10	13	11	13	13	14	13	87
Actual	367	422	487	625	889	977	875				
Difference between Actual & Goal	0	55	109	237	488	565	450				
Percentage of Placing	58%	58%	58%	57%	56%	56%	55%	55%	54%	54%	
Actual	58%	63%	64%	62%	66%	70%	68%				
Difference between Actual & Goal	0%	5%	6%	5%	10%	14%	13%				
Successful completion of any Developmental Writing in 1st Year	210	210	225	242	259	279	299	322	344	371	
9.84% of Fall 2006 - Compounded		0	15	17	17	20	20	23	22	27	161
Actual	210	237	283	345	519	607	553				
Difference between Actual & Goal	0	27	58	103	260	328	254				
Percentage Enrolled Successful	57%	57%	60%	62%	65%	68%	70%	74%	76%	80%	
Actual	57%	56%	58%	55%	58%	62%	63%				
Difference between Actual & Goal	0%	-1%	-2%	-7%	-7%	-6%	-7%				

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	1242	1544	1726	1593				
Difference between Actual & Goal	0	44	191	370	638	783	614				
% of AtD Cohort	66%	66%	67%	68%	68%	69%	69%	70%	71%	72%	
Actual	66%	65%	69%	66%	67%	72%	69%				
Difference between Actual & Goal	0%	-1%	2%	-2%	-1%	3%	0%				
AtD cohort placing into College Level Math	104	104	106	110	113	118	120	125	128	131	
Actual	104	194	156	236	327	364	390				
Difference between Actual & Goal	0	90	50	126	214	246	270				
% of AtD Cohort	9%	9%	8%	9%	8%	9%	9%	9%	9%	9%	
Actual	9%	15%	10%	13%	14%	15%	17%				
Difference between Actual & Goal	0%	6%	2%	4%	6%	6%	8%				
AtD cohort Placement Test Missing	304	304	304	304	304	304	304	304	304	304	
Actual	305	267	300	390	432	300	314				
Difference between Actual & Goal	1	-37	-4	86	128	-4	10				
% of AtD Cohort	25%	25%	24%	24%	23%	22%	22%	21%	20%	20%	
Actual	25%	20%	20%	21%	19%	13%	14%				
Difference between Actual & Goal	0%	-5%	-4%	-3%	-4%	-9%	-8%				
AtD cohort enrollment in Developmental Math in 1st year	482	482	497	511	527	543	557	576	593	609	
3% of Fall 2006 - Compounded		0	15	14	16	16	14	19	17	16	127
Actual	482	525	553	747	889	1,022	961				
Difference between Actual & Goal	0	43	56	236	362	479	404				
Percentage of Placing	60%	60%	59%	59%	58%	58%	57%	57%	56%	55%	
Actual	60%	62%	54%	60%	58%	59%	60%				
Difference between Actual & Goal	0%	2%	-5%	1%	0%	1%	3%				
Successful completion of any Developmental Math in 1st Year	267	267	288	310	335	360	388	420	452	489	
5.99% of Fall 2006 - Compounded		0	21	22	25	25	28	32	32	37	222
Actual	267	254	301	417	488	583	540				
Difference between Actual & Goal	0	-13	13	107	153	223	152				
Percentage Enrolled Successful	55%	55%	58%	61%	64%	66%	70%	73%	76%	80%	
Actual	55%	48%	54%	56%	55%	57%	56%				
Difference between Actual & Goal	0%	-7%	-4%	-5%	-9%	-9%	-14%				
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
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	375	493	520	512				
Difference between Actual & Goal	0	31	76	107	210	219	193				
Percentage of FT AtD Cohort meeting measure	35%	35%	36%	37%	38%	39%	41%	42%	43%	44%	
Actual	35%	34%	37%	34%	36%	39%	38.64%				
Difference between Actual & Goal	0%	-1%	1%	-3%	-2%	0%	-2.00%				
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	222	253	286	238				
Difference between Actual & Goal	0	27	9	84	104	125	67				
Percentage of PT AtD Cohort meeting measure	23%	23%	23%	24%	25%	27%	27%	28%	30%	31%	
Actual	23%	29%	23%	29%	27%	27%	24%				
Difference between Actual & Goal	0%	6%	0%	5%	2%	0%	-3%				
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	1,014	1,330	1,626	1,709	1,581				
Difference between Actual & Goal	0	119	188	461	715	752	576				
Percentage Reenrollment	65%	65%	66%	67%	68%	70%	71%	73%	74%	76%	
Actual	65%	69%	68%	71%	71%	72%	69%				
Difference between Actual & Goal	0%	4%	2%	4%	3%	2%	-2%				
AtD Cohort who re-enroll subsequent Fall semester											
	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	628	732	846	1,056	1,107	1,024				
Difference between Actual & Goal	0	108	175	262	444	463	348				
Percentage Reenrollment	44%	43%	44%	45%	46%	47%	48%	49%	50%	51%	
Actual	44%	48%	49%	45%	46%	46%	45%				
Difference between Actual & Goal	0%	5%	5%	0%	0%	-1%	-3%				

	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	626	804	914	972			
Difference between Actual & Goal	0	-68	-53	-79	45	187	255	263			
Academic Year Beginning Fall											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	171	171	180	189	198	208	218	229	241	253	
5% of Fall 2006 - Compounded		0	9	9	9	10	10	11	12	12	82
Actual	171	231	205	252	326	386	414	412			
Difference between Actual & Goal	0	60	25	63	128	178	196	183			
Number First Year GPA >=2.0	129	129	135	142	149	157	165	173	182	191	
Actual	129	184	151	196	252	305	324	323			
Difference between Actual & Goal	0	55	16	54	103	148	159	150			
Percent w/GPA >=2.0	75%	75%	75%	75%	75%	75%	76%	76%	76%	75%	
Actual	75%	80%	74%	78%	77%	79%	78%	78%			
Difference between Actual & Goal	0%	5%	-1%	3%	2%	4%	2%	2%			
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	110	122	140	146	158	197			
Difference between Actual & Goal	0	14	-4	2	14	14	18	51			

HAWAII'S EDUCATIONAL CAPITAL

2.1 Increase Enrollment

	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	34,203	34,100	33,715	32,531			
Difference between Actual & Goal		0	630	2,881	6,328	8,008	7,574	6,850	5,318			
Potential Pell		18,671	18,654	18,957	19,269	19,589	19,920	20,259	20,607	20,968	21,336	
Actual		18,528	18,758	20,596	23,531	25,406	25,463	25,298	24,267			
Difference between Actual & Goal		-143	104	1,639	4,262	5,817	5,543	5,039	3,660			
Exclusions for Pell Calculation		6,589	6,606	6,606	6,606	6,606	6,606	6,606	6,606	6,606	6,606	
Actual		6,732	7,132	7,848	8,672	8,797	8,637	8,417	8,264			
Difference between Actual & Goal		143	526	1,242	2,066	2,191	2,031	1,811	1,658			
Non Degree Seeking		2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	2,292	
Actual		2,626	2,626	2,618	2,589	2,299	2,137	1,973	2,124			
Difference between Actual & Goal		334	334	326	297	7	(155)	(319)	(168)			
International		784	801	801	801	801	801	801	801	801	801	
Actual		593	643	652	638	635	615	733	762			
Difference between Actual & Goal		-191	-158	-149	-163	-166	-186	-68	-39			
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	5,863	5,885	5,711	5,378			
Difference between Actual & Goal		0	350	1,065	1,932	2,350	2,372	2,198	1,865			
Recent HS Grad												
3% of Fall 2006 - Compounded		2,931	2,931	3,020	3,110	3,205	3,301	3,401	3,503	3,609	3,718	
Actual		2,931	3,190	3,810	3,944	3,707	3,584	3,624	3,314			787
Difference between Actual & Goal		0	259	790	834	502	283	223	-189			
Other <22 year olds												
0% of Fall 2006 - Compounded		9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	9,797	
Actual		9,797	10,030	10,903	12,203	12,769	12,440	12,287	11,973			0
Difference between Actual & Goal		0	233	1,106	2,406	2,972	2,643	2,490	2,176			
22-24 year olds												
0% of Fall 2006 - Compounded		4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	4,052	
Actual		4,048	4,056	4,358	5,047	5,399	5,405	5,441	5,225			0
Difference between Actual & Goal		-4	4	306	995	1,347	1,353	1,389	1,173			
25-49 year olds												
3% of Fall 2006 - Compounded		7,574	7,574	7,788	8,010	8,235	8,470	8,709	8,955	9,210	9,469	
Actual		7,574	7,660	8,367	9,935	11,099	11,344	11,000	10,593			1,895
Difference between Actual & Goal		0	86	579	1,925	2,864	2,874	2,291	1,638			
>49 years old												
0% of Fall 2006 - Compounded		906	906	906	906	906	906	906	906	906	906	
Actual		906	951	1,005	1,072	1,228	1,326	1,363	1,425			0
Difference between Actual & Goal		0	45	99	166	322	420	457	519			
Age Not Reported - Actual		4	3	1	2	1	1	0	1			
AtD Fall Cohort												
3% Compounded		5,550	5,550	5,707	5,980	6,056	6,240	6,426	6,620	6,817	7,022	
Actual		5,550	5,410	6,222	7,352	7,410	7,170	7,216				1,472
Difference between Actual & Goal		0	-140	515	1,372	1,354	930	790				
AtD Cohort Full Time in Fall												
Actual		3,063	3,129	3,586	4,183	4,155	3,922	4,098				
Difference between Actual & Goal		0	66	432	834	808	474	548				
AtD Cohort Part Time in Fall												
Actual		2,487	2,281	2,636	3,169	3,255	3,248	3,118				
Difference between Actual & Goal		0	-206	83	539	545	456	242				

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%	20.3%	21.8%	23.6%	25.5%	27.6%	30.0%	32.6%	35.4%	38.6%	
		0.0%	1.6%	1.7%	1.9%	2.1%	2.4%	2.6%	2.8%	3.2%	18%
Actual	20.4%	23.5%	26.9%	36.2%	41.8%	46.0%	47.0%				
Difference between Actual & Goal	0.2%	3.2%	5.1%	12.6%	16.3%	18.4%	17.0%				
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	1,534	2,538	3,009	3,225	3,326				
Difference between Actual & Goal	0	189	457	1,407	1,821	1,974	2,016				
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	\$ 26,572,331	\$ 34,249,124	\$ 37,494,393	\$ 38,580,031				
Difference between Actual & Goal	\$ -	\$ 1,953,666	\$ 5,381,115	\$ 16,628,700	\$ 23,335,194	\$ 25,721,349	\$ 25,366,718				
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	8,518	10,618	11,706	11,879				
Difference between Actual & Goal	0	622	1,394	3,976	5,619	6,200	5,802				
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
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	2,125	2,234	2,641	2,378				
Difference between Actual & Goal	0	44	196	96	103	404	29				
% of AtD Cohort	33%	33%	34%	34%	35%	36%	37%	37%	38%	39%	
Actual	33%	35%	34%	29%	30%	37%	33%				
Difference between Actual & Goal	0%	2%	0%	-5%	-5%	1%	-4%				
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	3,230	3,427	3,332	3,342				
Difference between Actual & Goal	0	121	501	931	1,060	895	830				
% of AtD Cohort	40%	40%	39%	38%	39%	39%	39%	39%	39%	39%	
Actual	40%	43%	44%	44%	46%	46%	46%				
Difference between Actual & Goal	0%	3%	5%	6%	7%	7%	7%				
AtD cohort Placement Test Missing	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	1,997	1,749	1,197	1,496				
Difference between Actual & Goal	0	-282	-151	483	235	-317	-18				
% of AtD Cohort	27%	27%	27%	25%	25%	24%	24%	23%	22%	22%	
Actual	27%	23%	22%	27%	24%	17%	21%				
Difference between Actual & Goal	0%	-4%	-5%	2%	-1%	-7%	-3%				
AtD cohort enrollment in Developmental Reading in 1st year	752	752	775	797	821	846	873	897	924	953	
3% of Fall 2006 - Compounded		0	23	22	24	25	27	24	27	29	201
Actual	752	770	928	986	1,038	1,203	886				
Difference between Actual & Goal	0	18	153	189	217	357	13				
% of Placing AtD Cohort	14%	14%	14%	13%	14%	14%	14%	14%	14%	14%	
Actual	14%	14%	15%	13%	14%	17%	12%				
Difference between Actual & Goal	0%	0%	1%	0%	0%	3%	-2%				
Successful completion of any Developmental Reading in 1st Year	488	488	515	545	574	607	641	679	719	762	
6.5% of Fall 2006 - Compounded		0	27	30	29	33	34	38	40	43	274
Actual	488	504	634	649	690	819	613				
Difference between Actual & Goal	0	16	119	104	116	212	-28				
Percentage Enrolled Successful	65%	65%	66%	68%	70%	72%	73%	76%	78%	80%	
Actual	65%	65%	68%	66%	66%	68%	69%				
Difference between Actual & Goal	0%	0%	2%	-2%	-4%	-4%	-4%				

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	3,175	3,433	3,506	3,198				
Difference between Actual & Goal	0	-12	202	602	741	686	245				
% of AtD Cohort	42%	42%	43%	43%	44%	45%	46%	47%	47%	48%	
Actual	42%	43%	43%	43%	46%	49%	44%				
Difference between Actual & Goal	0%	1%	0%	0%	2%	4%	-2%				
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	2,485	2,516	2,413	2,487				
Difference between Actual & Goal	0	197	509	805	787	634	654				
% of AtD Cohort	29%	29%	29%	28%	29%	29%	29%	29%	28%	28%	
Actual	29%	34%	34%	34%	34%	34%	34%				
Difference between Actual & Goal	0%	5%	5%	6%	5%	5%	5%				
AtD cohort Placement Test Missing	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	1,692	1,461	1,251	1,531				
Difference between Actual & Goal	0	-302	-160	111	-120	-330	-50				
% of AtD Cohort	28%	28%	28%	26%	26%	25%	25%	24%	23%	23%	
Actual	28%	24%	23%	23%	20%	17%	21%				
Difference between Actual & Goal	0%	-4%	-5%	-3%	-6%	-8%	-4%				
AtD cohort enrollment in Developmental Writing in 1st year	1,477	1,477	1,522	1,568	1,614	1,661	1,712	1,763	1,817	1,872	
3% of Fall 2006 - Compounded		0	45	46	46	47	51	51	54	55	395
Actual	1,477	1,524	1,861	2,149	2,328	2,528	2,203				
Difference between Actual & Goal	0	47	339	581	714	867	491				
% of Placing AtD Cohort	63%	63%	62%	61%	60%	59%	58%	57%	56%	55%	
Actual	63%	65%	70%	68%	68%	72%	69%				
Difference between Actual & Goal	0%	2%	8%	7%	8%	13%	11%				
Successful completion of any Developmental Writing in 1st Year	968	968	1,022	1,079	1,138	1,202	1,269	1,340	1,417	1,497	
Actual	968	907	1206	1358	1521	1697	1473				
Difference between Actual & Goal	0	-61	184	279	383	495	204				
Percentage Enrolled Successful	66%	66%	67%	69%	71%	72%	74%	76%	78%	80%	
6.99% of Fall 2006 - Compounded		0	54	57	59	64	67	71	77	80	529
Actual	66%	60%	65%	63%	65%	67%	67%				
Difference between Actual & Goal	0%	-6%	-2%	-6%	-6%	-5%	-7%				

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	4,341	4,320	4,576	4,289				
Difference between Actual & Goal	4	-242	322	675	501	594	140				
% of AtD Cohort	61%	61%	62%	61%	63%	64%	65%	65%	66%	67%	
Actual	61%	58%	62%	59%	58%	64%	59%				
Difference between Actual & Goal	0%	-3%	0%	-2%	-5%	0%	-6%				
AtD cohort placing into College Level Math	563	563	580	597	616	633	653	673	693	714	
Actual	563	990	964	1,279	1,366	1,416	1,533				
Difference between Actual & Goal	0	427	384	682	750	783	880				
% of AtD Cohort	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Actual	10%	18%	15%	17%	18%	20%	21%				
Difference between Actual & Goal	0%	8%	5%	7%	8%	10%	11%				
AtD cohort Placement Test Missing	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	1,732	1,724	1,178	1,394				
Difference between Actual & Goal	4	-294	-184	129	121	-425	-209				
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	24%	23%	
Actual	29%	24%	23%	24%	23%	16%	19%				
Difference between Actual & Goal	0%	-5%	-5%	-3%	-3%	-10%	-6%				
AtD cohort enrollment in Developmental Math in 1st year	2,048	2,048	2,109	2,174	2,237	2,306	2,373	2,445	2,519	2,594	
3% of Fall 2006 - Compounded		0	61	65	63	69	67	72	74	75	546
Actual	2,048	1,954	2,171	2,581	2,462	2,679	2,548				
Difference between Actual & Goal	0	-94	62	407	225	373	175				
% of Placing AtD Cohort	61%	61%	60%	59%	59%	58%	57%	57%	56%	55%	
Actual	61%	62%	57%	59%	57%	59%	59%				
Difference between Actual & Goal	0%	1%	-3%	0%	-2%	1%	2%				
Successful completion of any Developmental Math in 1st Year	1,255	1,255	1,336	1,423	1,514	1,614	1,718	1,830	1,950	2,075	
5.35% of Fall 2006 - Compounded		0	81	87	91	100	104	112	120	125	820
Actual	1,255	1,053	1,251	1,477	1,404	1,659	1,545				
Difference between Actual & Goal	0	-202	-85	54	-110	45	-173				
Percentage Enrolled Successful	61%	61%	63%	65%	68%	70%	72%	75%	77%	80%	
Actual	61%	54%	58%	57%	57%	62%	61%				
Difference between Actual & Goal	0%	-7%	-5%	-8%	-11%	-8%	-11%				
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)	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	90	
Honolulu CC	50	50	20	20	60	50	70	80	80	
Kapiolani CC	60	60	80	80	70	80	70	70	80	
Kauai CC	50	50	60	60	60	70	70	90	80	
Leeward CC	50	50	60	60	60	70	70	90	80	
UH Maui C	80	80	80	80	80	70	80	60	80	
Windward CC	40	40	50	50	60	80	70	80	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	665
5% of Fall 2006 - Compounded		0	65	72	77	83	84	91	94	99	
Actual	1,299	1,272	1,564	1,789	1,848	1,835	1,897				
Difference between Actual & Goal	0	-27	200	353	335	239	217				
Percentage of FT AtD Cohort meeting measure	42%	42%	43%	43%	45%	46%	47%	48%	50%	51%	
Actual	42%	41%	44%	43%	44%	47%	46%				
Difference between Actual & Goal	0%	-1%	1%	0%	-1%	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	392
5% of Fall 2006 - Compounded		0	31	43	45	47	50	52	53	71	
Actual	635	646	768	913	986	1,012	921				
Difference between Actual & Goal	0	11	102	204	232	211	70				
Percentage of PT AtD Cohort meeting measure	26%	26%	26%	27%	28%	29%	30%	30%	31%	33%	
Actual	26%	28%	29%	29%	30%	31%	30%				
Difference between Actual & Goal	0%	2%	3%	2%	2%	2%	0%				
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	1,828
5% of Fall 2006 - Compounded		0	191	203	211	220	233	246	255	269	
Actual	3,830	3,845	4,521	5,433	5,442	5,370	5,204				
Difference between Actual & Goal	0	15	500	1,209	1,007	715	316				
Percentage Reenrollment	69%	69%	70%	71%	73%	75%	76%	78%	79%	81%	
Actual	69%	71%	73%	74%	73%	75%	72%				
Difference between Actual & Goal	0%	2%	3%	3%	0%	0%	-4%				
AtD Cohort who re-enroll subsequent Fall semester	2,765	2,765	2,903	3,048	3,199	3,360	3,528	3,705	3,891	4,086	1,321
5% of Fall 2006 - Compounded		0	138	145	151	161	168	177	186	195	
Actual	2,765	2,797	3,325	3,750	3,777	3,692	3,597				
Difference between Actual & Goal	0	32	422	702	578	332	69				
Percentage Reenrollment	50%	50%	51%	51%	53%	54%	55%	56%	57%	58%	
Actual	50%	52%	53%	51%	51%	51%	50%				
Difference between Actual & Goal	0%	2%	2%	0%	-2%	-3%	-5%				

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	3,034	3,327	3,645	4,106			
Difference between Actual & Goal	0	76	-28	-17	180	359	557	866			

Academic Year Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
Transfers to UHM, UHH, UHWO, UHMC	1,067	1,067	1,120	1,176	1,235	1,297	1,362	1,430	1,501	1,576	
5% of Fall 2006 - Compounded		0	53	56	59	62	65	68	71	75	509
Actual	1,067	1,241	1,150	1,298	1,341	1,502	1,520	1,506			
Difference between Actual & Goal	0	174	30	122	106	205	158	76			
Number First Year GPA >=2.0	893	893	938	985	1,034	1,085	1,140	1,197	1,257	1,319	
5% Fall Transf 2006 - Compounded		0	45	47	49	51	55	57	60	62	426
Actual	893	1,045	970	1,085	1,130	1,247	1,262	1,212			
Difference between Actual & Goal	0	152	32	100	96	162	122	15			
Percent w/GPA >=2.0	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	
Actual	84%	84%	84%	84%	84%	83%	83%	80%			
Difference between Actual & Goal	0%	0%	0%	0%	0%	-1%	-1%	-4%			
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	696	679	802	704	652	851			
Difference between Actual & Goal	0	40	-11	-63	24	-114	-206	-51			

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	0	0	0	0			
Difference between Actual & Goal	-21	-21	-22	-22	-23	-23	-24	-24			
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	1,239	1,323	1,477	1,655			
Difference between Actual & Goal	0	-15	89	103	278	334	458	603			

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	14,910	15,336	14,934	14,477			
Difference between Actual & Goal	0	729	1,711	3,342	4,403	4,513	3,786	2,995			

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	\$ 31,943,338	\$ 29,584,645	\$ 32,054,244	\$ 27,227,593			
Difference between Actual & Goal	\$ -	\$ 1,865,408	\$ 3,304,442	\$ 5,223,340	\$ 2,063,046	\$ 3,706,998	\$ (1,970,070)			

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	1,195	1,195	1,231	1,268	1,306	1,345	1,385	1,427	1,470	1,514	319
3% of 2005 2006 - Compounded		0	36	37	38	39	40	42	43	44	
Actual	1,195	1,212	1,248	1,232	1,345	1,474	1,314	1,459			
Difference between Actual & Goal	0	17	17	-36	39	129	-71	32			
Degrees awarded to former CC students at UHM, UHH, UHWO, UHMC in programs that lead to occupations where wage is above US average	284	284	293	301	310	320	329	339	349	360	76
3% of 2005 2006 - Compounded		0	9	9	9	9	10	10	10	10	
Actual	284	613	844	982	1,079	1,164	1,106	1,206			
Difference between Actual & Goal	0	329	551	681	769	844	777	867			
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	1,067	1,067	1,120	1,176	1,235	1,297	1,362	1,430	1,501	1,576	509
3% of 2005 2006 - Compounded		0	53	56	59	62	65	68	71	75	
Actual	1,067	1,241	1,150	1,298	1,341	1,502	1,520	1,506			
Difference between Actual & Goal	0	174	30	122	106	205	158	76			

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	1,895
3% of 2005 2006 - Compounded		0	214	222	225	235	239	246	255	259	
Actual	7,574	7,660	8,367	9,935	11,099	11,344	11,000	10,593			
Difference between Actual & Goal	0	86	579	1,925	2,864	2,874	2,291	1,638			

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
UHCC											
Degrees and Certificates of Achievement awarded in STEM	458	458	486	515	546	579	614	651	690	731	273
6% of 2005 2006 - Compounded		0	28	29	31	33	35	37	39	41	
Actual	458	473	505	478	490	613	603	728			
Difference between Actual & Goal	0	15	19	-37	-56	34	-11	77			
Degrees awarded in STEM at UHM, UHH, UHWO, and UHMC to former CC students											
	28	28	30	31	33	35	37	40	42	45	17
6% of 2005 2006 - Compounded		0	2	2	2	2	2	2	2	3	
Actual	28	80	162	235	237	265	275	329			
Difference between Actual & Goal	0	52	132	204	204	230	238	289			

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	1083	1037	1038	1193				
Difference between Actual & Goal	0	2	-16	-46	-126	-159.541	-40.4676				

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	\$ 1,909,785	\$ 2,753,556	\$ 3,398,403	\$ 2,315,897			
Difference between Actual & Goal	\$ -	\$ 931,303	\$ (92,282)	\$ (886,215)	\$ (277,444)	\$ 119,403	\$ (1,222,983)			
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	\$ 112,579,284	\$ 115,160,588	\$ 127,833,263	\$ 130,358,963			
Difference between Actual & Goal	\$ -	\$ 7,906,156	\$ 18,226,844	\$ 2,266,642	\$ 435,440	\$ 8,519,108	\$ 6,272,243			
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%	1.70%	2.39%	2.66%	1.78%			
Difference between Actual & Goal	0.00%	0.70%	-0.43%	-0.84%	-0.25%	-0.09%	-1.08%			

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	
		\$ (4,714,000)	\$ 3,385,000	\$ 26,393,000	\$ (1,934,000)	\$ (439,000)	\$ (10,100,000)	\$ 3,880,000	\$ (3,385,000)	\$ 13,086,000
Actual	\$ 13,542,000	\$ 8,828,000	\$ 12,213,000	\$ 22,602,000	\$ 22,549,985	\$ 12,018,000	\$ 10,408,224	\$ 8,834,000		
Difference between Actual & Goal	\$ -	\$ -	\$ -	\$ (16,004,000)	\$ (14,122,015)	\$ (24,215,000)	\$ (15,724,776)	\$ (21,179,000)		

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	70	80	
Honolulu CC	60	60	80	80	80	60	80	90	80	
Kapiolani CC	60	60	70	70	70	40	80	40	80	
Kauai CC	60	60	70	70	70	40	80	90	80	
Leeward CC	70	70	40	40	60	80	70	80	80	
UH Maui C	80	80	80	90	80	90	80	80	80	
Windward CC	40	40	70	70	70	80	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	\$ 118,286,832	\$ 121,614,174	\$ 137,274,758	12071670500.0%			
Difference between Actual & Goal	\$ -	\$ 6,358,551	\$ 11,104,625	\$ 19,060,675	\$ 16,290,063	\$ 25,738,679	448102700.0%			

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	12.86	12.03	11.83	11.83			
Difference between Actual & Goal	0.00	0.29	-0.73	-1.28	-1.98	-2.05	-1.92			

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.	2.29	2.55	2.83	3.15	3.50
5.45% Compounded	0.00	0.13	0.15	0.16	0.18
Actual	2.29	2.52	2.96	2.94	
Difference between Actual & Goal	0.00	-0.03	0.13	-0.21	
Strategic Focus, Planning, and Resource Allocation	2.71	2.89	3.08	3.28	3.50
3.25% Compounded	0.00	0.09	0.10	0.10	0.11
Actual	2.71	2.45	3.01	2.67	
Difference between Actual & Goal	0.00	-0.44	-0.07	-0.61	
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	2.18	2.55	2.99	3.50
8.24% Compounded	0.00	0.17	0.19	0.23	0.27
Actual	1.86	2.44	2.64	2.93	
Difference between Actual & Goal	0.00	0.26	0.09	-0.06	