

**1.1 Increase Native Hawaiian Enrollment**

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHCC</b>											
Fall	4,614	4,614	4,758	4,897	5,047	5,200	5,350	5,518	5,687	5,861	
		0	144	139	150	153	150	168	169	174	1,247
Actual	4,614	5,122	5,960								
Difference between Actual & Goal	0	508	1,202								
Potential Pell	3,787	3,787	3,931	4,070	4,220	4,373	4,523	4,691	4,860	5,034	
Actual	3,787	4,054	4,708								
Difference between Actual & Goal	0	267	777								
Exclusions for Pell Calculation	827	827	827	827	827	827	827	827	827	827	
Actual Exclusions	827	1,068	1,252								
Non Degree Seeking	264	264	264	264	264	264	264	264	264	264	
Actual	264	393	424								
International	0	0	0	0	0	0	0	0	0	0	
Actual	0	0	1								
Other (e.g. home campus other)	563	563	563	563	563	563	563	563	563	563	
Actual	563	675	827								
<b>Recent HS Grad</b>											
Recent HS Grad	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								
Difference between Actual & Goal	0	103	273								
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								
Difference between Actual & Goal	0	185	429								
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								
Difference between Actual & Goal	0	66	160								
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								
Difference between Actual & Goal	0	131	304								
>49 year 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								
Difference between Actual & Goal	0	22	36								
Age Not Reported - Actual	0	1	0								
<b>AtD Cohort</b>											
AtD Cohort	1,212	1,212	1,249	1,283	1,326	1,364	1,405	1,448	1,490	1,534	
% Compounded		0	37	34	44	37	41	43	42	44	322
Actual	1,212	1,308									
Difference between Actual & Goal	0	96									
Full Time	679	679	699	718	743	763	787	811	835	858	
Actual	679	785									
Difference between Actual & Goal	0	106									
Part Time	533	533	550	564	583	600	618	637	655	675	
Actual	533	523									
Difference between Actual & Goal	0	-10									

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

AY Beginning Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHCC</b>											
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	248	392										
Difference between Actual & Goal	0	144										
% of AtD Cohort	20.5%	20.5%	19.9%	19.3%	18.7%	18.2%	17.7%	17.1%	16.6%	16.2%		
Actual	20.5%	30.0%										
Difference between Actual & Goal	0.0%	9.5%										
AtD cohort enrollment in developmental Reading	205	205	218	229	243	255	269	284	299	314		
3% of Fall 2006 - Compounded		0	13	11	14	12	14	15	15	15	109	
Actual	205	238										
Difference between Actual & Goal	0	33										
Percentage of Placing	38%	38%	39%	40%	41%	41%	42%	43%	44%	45%		
Actual	38%	32%										
Difference between Actual & Goal	0%	-6%										
Successful completion of any developmental Reading	117	117	130	143	158	174	189	208	227	250		
Actual	117	153										
Difference between Actual & Goal	0	36	-130									
Percentage Enrolled Successful	57%	57%	60%	62%	65%	68%	70%	73%	76%	80%		
6.72% of Fall 2006 - Compounded		0	13	13	15	16	15	19	19	23	133	
Actual	57%	64%										
Difference between Actual & Goal	0%	7%										
<b>WRITING</b>												
AtD cohort placing into developmental Writing	631	631	652	672	693	716	737	762	783	810		
3% of Fall 2006 - Compounded		0	21	20	21	23	21	25	21	27	179	
Actual	631	473										
Difference between Actual & Goal	0	-158										
% of AtD Cohort	52%	52%	52%	52%	52%	53%	52%	53%	53%	53%		
Actual	52%	36%										
Difference between Actual & Goal	0%	-16%										
AtD cohort placing into College Level Writing	331	331	341	351	362	372	385	396	406	420		
Actual	331	470										
Difference between Actual & Goal	0	139										
% of AtD Cohort	27%	27%	27%	27%	27%	27%	27%	27%	27%	27%		
Actual	27%	25%										
Difference between Actual & Goal	0%	-2%										
AtD cohort Placement Test Missing or Other	250	250	250	250	250	250	250	250	250	250		
Actual	250	365										
Difference between Actual & Goal	0	115										
% of AtD Cohort	21%	21%	20%	19%	19%	18%	18%	17%	17%	16%		
Actual	21%	19%										
Difference between Actual & Goal	0%	-2%										
AtD cohort enrollment in developmental Writing	371	371	386	402	418	434	451	469	486	504		
3% of Fall 2006 - Compounded			15	16	16	16	17	18	17	18	133	
Actual	371	352										
Difference between Actual & Goal	0	-19										
Percentage of Placing	59%	59%	59%	60%	60%	61%	61%	62%	62%	62%		
Actual	59%	74%										
Difference between Actual & Goal	0%	16%										
Successful completion of any developmental Writing	208	208	227	248	268	292	316	342	367	397		
9.84% of Fall 2006 - Compounded		0	19	21	20	24	24	26	25	30	189	
Actual	208	197										
Difference between Actual & Goal	0	-11										
Percentage Enrolled Successful	56%	56%	59%	62%	64%	67%	70%	73%	76%	80%		
Actual	56%	56%										
Difference between Actual & Goal	0%	0%										

MATH

AtD cohort placing into developmental Math	804	804	830	855	881	909	936	963	993	1023	
3% of Fall 2006 - Compounded		0	26	25	26	28	27	27	30	30	219
Actual	804	848									
Difference between Actual & Goal	0	44									
% of AtD Cohort	66%	66%	66%	67%	66%	67%	67%	66%	67%	67%	
Actual	66%	65%									
Difference between Actual & Goal	0%	-2%									
AtD cohort placing into College Level Math	104	104	106	110	113	118	120	125	128	131	
Actual	104	194									
Difference between Actual & Goal	0	90									
% of AtD Cohort	9%	9%	8%	9%	9%	9%	9%	9%	9%	9%	
Actual	9%	15%									
Difference between Actual & Goal	0%	6%									
AtD cohort Placement Test Missing or Other	304	304	304	304	304	304	304	304	304	304	
Actual	304	266									
Difference between Actual & Goal	0	-38									
% of AtD Cohort	25%	25%	24%	24%	23%	22%	22%	21%	20%	20%	
Actual	25%	20%									
Difference between Actual & Goal	0%	-5%									
AtD cohort enrollment in developmental Math	480	480	497	515	536	555	577	599	623	645	
3% of Fall 2006 - Compounded		0	17	18	21	19	22	22	24	22	165
Actual	480	525									
Difference between Actual & Goal	0	45									
Percentage of Placing	60%	60%	60%	60%	61%	61%	62%	62%	63%	63%	
Actual	60%	62%									
Difference between Actual & Goal	0%	2%									
Successful completion of any developmental Math	266	266	288	314	340	367	395	426	459	498	
5.99% of Fall 2006 - Compounded		0	22	26	26	27	28	31	33	39	232
Actual	266	254									
Difference between Actual & Goal	0	-12									
Percentage Enrolled Successful	55%	55%	58%	61%	63%	66%	68%	71%	74%	80%	
Actual	55%	48%									
Difference between Actual & Goal	0%	-7%									
Student performance in subsequent classes.	TBD	TBD									
5% of Fall 2006 - Compounded											

#### 1.4 Increase Persistence/Graduation/Transfer - Native Hawaiian

Fall	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHCC</b>											
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	
5% of Fall 2006 - Compounded		0	12	17	15	18	18	20	18	22	140
Actual	239	270									
Difference between Actual & Goal	0	31									
Percentage of FT AtD cohort	35%	35%	36%	37%	38%	39%	41%	42%	43%	44%	
Actual	35%	34%									
Difference between Actual & Goal	0%	-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	







WRITING

AtD cohort placing into developmental Writing	2318	2318	2390	2463	2539	2616	2696	2779	2861	2949	
3% of Fall 2006 - Compounded		0	72	73	76	77	80	83	82	88	631
Actual	2318	1648									
Difference between Actual & Goal	0	-670									
% of AtD Cohort	42%	42%	42%	42%	42%	42%	42%	42%	42%	42%	
Actual	42%	30%									
Difference between Actual & Goal	0%	-11%									
AtD cohort placing into College Level Writing	1,629	1,629	1,679	1,728	1,781	1,834	1,888	1,945	2,002	2,063	
Actual	1629	1949									
Difference between Actual & Goal	0	320									
% of AtD Cohort	29%	29%	29%	29%	29%	29%	29%	29%	29%	29%	
Actual	29%	36%									
Difference between Actual & Goal	0%	7%									
AtD cohort Placement Test Missing or Other	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	1,591	
Actual	1591	1813									
Difference between Actual & Goal	0	222									
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	23%	23%	
Actual	29%	34%									
Difference between Actual & Goal	0%	5%									
AtD cohort enrollment in developmental Writing	1,487	1,487	1,536	1,592	1,652	1,716	1,781	1,848	1,916	1,989	
3% of Fall 2006 - Compounded		0	49	56	60	64	65	67	68	73	502
Actual	1,487	1,281									
Difference between Actual & Goal	0	-206									
Successful completion of any developmental Writing	961	961	1,016	1,086	1,155	1,231	1,308	1,392	1,479	1,573	
Actual	961	761									
Difference between Actual & Goal	0	-200									
Percentage Enrolled Successful	65%	65%	66%	68%	70%	72%	73%	75%	77%	80%	
6.99% of Fall 2006 - Compounded		0	55	70	69	76	77	84	87	94	612
Actual	65%	59%									
Difference between Actual & Goal	0%	-5%									
MATH											
AtD cohort placing into developmental Math	3376	3376	3480	3586	3695	3808	3923	4140	4162	4288	
3% of Fall 2006 - Compounded		0	104	106	109	113	115	217	22	126	912
Actual	3376	3118									
Difference between Actual & Goal	0	-258									
% of AtD Cohort	61%	61%	61%	61%	61%	61%	61%	63%	61%	61%	
Actual	61%	58%									
Difference between Actual & Goal	0%	-3%									
AtD cohort placing into College Level Math	563	563	580	597	616	633	653	673	693	714	
Actual	563	990									
Difference between Actual & Goal	0	427									
% of AtD Cohort	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Actual	10%	18%									
Difference between Actual & Goal	0%	8%									
AtD cohort Placement Test Missing or Other	1,599	1,599	1,599	1,599	1,599	1,599	1,599	1,599	1,599	1,599	
Actual	1599	1302									
Difference between Actual & Goal	0	-297									
% of AtD Cohort	29%	29%	28%	27%	26%	26%	25%	24%	23%	23%	
Actual	29%	24%									
Difference between Actual & Goal	0%	-5%									
AtD cohort enrollment in developmental Math	2,046	2,046	2,107	2,184	2,264	2,350	2,435	2,525	2,619	2,715	





### 3.1 Increase Extramural Funds (E & E)

Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>UHCC</b>										
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								
Difference between Actual & Goal	\$ -	\$ 1,865,408								

### 4.1 Increase Degree Completion in Selected Fields

UHCC	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
Degrees and Certificates in programs that lead to occupation where wage is above US Average	1,481	1,481	1,525	1,525	1,573	1,618	1,667	1,717	1,769	1,820	
3% of 2005 2006 - Compounded		0	44	0	48	45	49	50	52	51	339
Actual	1,481	1,524	1,521								
Difference between Actual & Goal	0	43	-4								
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
Number of students transferred to UHM, UHH, UHWOA	1,185	1,185	1,221	1,259	1,293	1,334	1,373	1,415	1,458	1,502	
3% of 2005 2006 - Compounded		0	36	38	34	41	39	42	43	44	317
Actual	1,185	1,355									
Difference between Actual & Goal	0	170									
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Degrees and certificates 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											0
Actual											
Difference between Actual & Goal											

### 4.2 Increase the enrollment of 25- 49 years olds in credit programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHCC</b>											
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	4,726								
Difference between Actual & Goal	0	86	-3,062								

### 4.3 Increase Degree Completion in STEM Fields

Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Total
<b>UHCC</b>											
Degrees and Certificates Achievement awarded in STEM	608	608	644	683	724	767	814	863	914	970	
6% of 2005 2006 - Compounded		0	36	39	41	43	47	49	51	56	362
Actual	608	646	628								
Difference between Actual & Goal	0	38	-16								
Degrees and certificates awarded in STEM at UHM, UHH, UHWOA to former CC students	638	638	676	717	760	807	854	904	960	1,017	
6% of 2005 2006 - Compounded		0	38	41	43	47	47	50	56	57	379
Actual	638	597	748								
Difference between Actual & Goal	0	-41	72								

### 4.4 Non Credit Certificate Programs

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
<b>UHCC</b>											

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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
UHCC											
Total International Students	721	721	727	746	768	791	814	835	858	880	
3% of 2006 Compounded		0	6	19	22	23	23	21	23	22	159
Actual	1064	1066									
Difference between Actual & Goal	343	345									

#### 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								
Difference between Actual & Goal	\$ -	\$ 931,303								
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								
Difference between Actual & Goal	\$ -	\$ 7,906,156								
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%								
Difference between Actual & Goal	0.00%	0.70%								

#### 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							
Difference between Actual & Goal	\$ -	\$ -	\$ -							
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	40	40	80	80	80	0	80	0	80	0
Honolulu CC	60	60	80	80	80	0	80	0	80	0
Kapiolani CC	60	60	70	70	70	0	80	0	80	0
Kauai CC	60	60	70	70	70	0	80	0	80	0
Leeward CC	70	70	40	40	60	0	70	0	80	0
Maui CC	80	80	80	90	80	0	80	0	80	0
Windward CC	40	40	70	70	70	0	80	0	80	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
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	\$ 96,831,838								
Difference between Actual & Goal	\$ -	\$ 8,723,588								

#### 5.4 Promote Sustainability

