

**PLANNING INFORMATION**  
**UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES**  
**1994-95 TO 1999-00**

Institutional Research Office  
University of Hawaii  
December 2000

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Reports available online at: <http://www.hawaii.edu/iro/maps.htm>

**UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment 1/.....	27,905	26,853	25,679	24,899	24,909	25,390	5.1	-3.8	-4.4	-3.0	0.0	NA
General Education .....	15,725	15,151	14,745	13,916	13,713	14,073	8.3	-3.7	-2.7	-5.6	-1.5	
Vocational Education .....	9,468	9,331	8,812	8,736	8,945	9,122	5.5	-1.4	-5.6	-0.9	2.4	
Unclassified & No Data 2/.....	2,712	2,371	2,122	2,247	2,251	2,195	-11.7	-12.6	-10.5	5.9	0.2	
SSH Taught 3/ .....	247,886	241,302	233,392	227,680	227,828	229,990	4.2	-2.7	-3.3	-2.4	0.1	NA
General Education .....	173,818	170,404	164,049	158,890	160,783	160,820	4.5	-2.0	-3.7	-3.1	1.2	
Vocational Education .....	74,068	70,898	69,343	68,790	67,045	69,170	3.4	-4.3	-2.2	-0.8	-2.5	
SH Taught 3/.....	11,126	10,734	10,442	10,474	10,405	10,903	0.2	-3.5	-2.7	0.3	-0.7	NA
General Education .....	7,067	6,842	6,665	6,600	6,637	6,890	1.8	-3.2	-2.6	-1.0	0.6	
Vocational Education .....	4,059	3,892	3,777	3,874	3,768	4,013	-2.5	-4.1	-3.0	2.6	-2.7	
Equivalent SH 3 & 4/ .....	11,169	10,739	10,442	10,475	10,410	10,891	0.4	-3.8	-2.8	0.3	-0.6	NA
General Education .....	7,087	6,830	6,655	6,584	6,621	6,857	2.1	-3.6	-2.6	-1.1	0.6	
Vocational Education .....	4,082	3,909	3,787	3,891	3,789	4,034	-2.5	-4.2	-3.1	2.7	-2.6	
Course FTE Enrollment 3/.....	16,526	16,075	15,558	15,168	15,184	15,335	4.1	-2.7	-3.2	-2.5	0.1	NA
General Education .....	11,587	11,350	10,937	10,583	10,721	10,723	4.5	-2.0	-3.6	-3.2	1.3	
Vocational Education .....	4,939	4,725	4,621	4,585	4,463	4,612	3.3	-4.3	-2.2	-0.8	-2.7	
Analytical FTE Faculty 3 & 4/ .....	891.7	854.9	847.6	841.6	845.3	867.0	0.4	-4.1	-0.9	-0.7	0.4	NA
General Education .....	524.2	501.7	494.2	485.0	499.2	511.8	2.2	-4.3	-1.5	-1.9	2.9	
Vocational Education .....	367.5	353.3	353.4	356.6	346.1	355.2	-2.1	-3.9	0.0	0.9	-3.0	
Applications Processed .....	20,773	19,767	19,060	18,904	18,867	19,140	1.7	-4.8	-3.6	-0.8	-0.2	1.4
Of total, % accepted .....	97.7%	92.5%	93.1%	93.5%	95.1%	95.0%	-1.6	-5.3	0.6	0.4	1.7	-0.1
Of accepted, % entered .....	59.3%	60.0%	61.2%	60.6%	60.9%	61.3%	1.5	1.2	2.0	-1.0	0.5	0.7
Degrees Awarded (Fiscal Year) .....	2,624	2,623	2,676	2,710	2,626	2,653	10.0	-0.0	2.0	1.3	-3.1	1.0
General Education .....	954	984	1,084	1,085	1,129	1,092	5.3	3.1	10.2	0.1	4.1	-3.3
Vocational Education .....	1,669	1,639	1,586	1,619	1,486	1,558	14.1	-1.8	-3.2	2.1	-8.2	4.8
No Data .....	1	0	6	6	11	3	-94.1	-100.0		0.0	83.3	-72.7
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....	15%											
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size 3/ .....	22	23	22	22	22	22	4.8	4.5	-4.3	0.0	0.0	NA
General Education .....	24	25	24	24	25	24	0.0	4.2	-4.0	0.0	4.2	
Vocational Education .....	18	19	19	18	18	18	5.9	5.6	0.0	-5.3	0.0	
SH Per FTE Faculty 3 & 4/ .....	12.5	12.5	12.3	12.4	12.3	12.5	0.0	0.0	-1.6	0.8	-0.8	NA
General Education .....	13.5	13.6	13.5	13.6	13.3	13.4	0.0	0.7	-0.7	0.7	-2.2	
Vocational Education .....	11.0	11.0	10.7	10.9	10.9	11.3	-0.9	0.0	-2.7	1.9	0.0	
Equip SH Per FTE Faculty 3 & 4/ ..	12.5	12.6	12.3	12.4	12.3	12.6	0.0	0.8	-2.4	0.8	-0.8	NA
General Education .....	13.5	13.6	13.5	13.6	13.3	13.4	0.0	0.7	-0.7	0.7	-2.2	
Vocational Education .....	11.1	11.1	10.7	10.9	10.9	11.4	-0.9	0.0	-3.6	1.9	0.0	
Student-Faculty Ratio 3 & 4/ .....	18.5	18.8	18.4	18.0	18.0	17.7	3.4	1.6	-2.1	-2.2	0.0	NA
General Education .....	22.1	22.6	22.1	21.8	21.5	21.0	2.3	2.3	-2.2	-1.4	-1.4	
Vocational Education .....	13.4	13.4	13.1	12.9	12.9	13.0	5.5	0.0	-2.2	-1.5	0.0	
<b>TUITION &amp; FEES (Academic Year)</b>												
<b>Resident</b>												
UH Comm Colleges Avg .....	\$500	\$524	\$788	\$957	\$1,004	\$1,053	4.2	4.8	50.4	21.4	4.9	4.9
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	5.7	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	6.7	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	7.1	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>												
UH Comm Colleges Avg .....	\$2,940	\$3,116	\$5,132	\$5,733	\$5,780	\$5,829	4.3	6.0	64.7	11.7	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	-4.3	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	7.4	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.4	5.3	5.2	4.2	3.6	4.7

**UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>												
Total Instructional Cost (\$000) .....	\$29,179	\$26,434	\$28,217	\$37,839	\$46,294							
General Education .....	\$18,767	\$17,462	\$18,564	\$26,589	\$26,019		-9.4	6.7	Percent Changes			
Vocational Education .....	\$4,440	\$4,283	\$5,292	\$7,574	\$20,274		-7.0	6.3	Not			
							-3.5	23.6	Comparable			
Instructional Cost per SSH .....	\$90	\$86	\$93	\$129	\$106		-4.4	8.1				
General Education .....	\$73	\$67	\$74	\$100	\$85		-8.2	10.4				
Vocational Education .....	\$124	\$120	\$136	\$194	\$153		-3.2	13.3				
Instructional Cost per CFTE .....	\$2,688	\$2,586	\$2,785	\$3,867	\$3,181		-3.8	7.7				
General Education .....	\$2,177	\$2,007	\$2,227	\$2,994	\$2,564		-7.8	11.0				
Vocational Education .....	\$3,727	\$3,613	\$4,069	\$5,831	\$4,602		-3.1	12.6				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 6/</b>												
<b>Revenues</b>												
UH Comm Colleges Avg .....	\$5,835	\$4,941	\$5,157	\$5,842	\$6,055		-2.5	-15.3	4.4	13.3	3.6	
Tuition Revenues .....	14%	23%	27%	31%	32%		-6.7	64.3	17.4	14.8	3.2	
Appropriations .....	85%	77%	72%	69%	68%		0.0	-9.4	-6.5	-4.2	-1.4	
Gifts, Contracts, Endow. ....	1%	1%	1%	1%	1%		0.0	0.0	0.0	0.0	0.0	
Benchmark Group .....	\$6,581	\$6,826	Not Yet Available				7.1	3.7	Not Yet Available			
Tuition Revenues .....	29%	28%					3.6	-3.4				
Appropriations .....	68%	69%					-2.9	1.5				
Gifts, Contracts, Endow. ....	2%	2%					0.0	0.0				
<b>Expenditures</b>												
UH Comm Colleges Avg .....	\$6,861	\$6,857	\$7,218	\$8,040	\$8,228		0.1	-0.1	5.3	11.4	2.3	
Instruction .....	52%	53%	51%	50%	48%		-1.9	1.9	-3.8	-2.0	-4.0	
Student Services .....	9%	9%	10%	10%	10%		0.0	0.0	11.1	0.0	0.0	
Academic Support .....	9%	9%	10%	10%	9%		0.0	0.0	11.1	0.0	-10.0	
Institutional Support .....	6%	7%	9%	9%	12%		-14.3	16.7	28.6	0.0	33.3	
Operation & Maint .....	9%	9%	7%	8%	6%		0.0	0.0	-22.2	14.3	-25.0	
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	10%	8%	9%	9%	9%		11.1	-20.0	12.5	0.0	0.0	
Student Aid 7/ .....	5%	5%	5%	5%	6%		25.0	0.0	0.0	0.0	20.0	
Benchmark Group .....	\$7,988	\$8,613	Not Yet Available				7.2	7.8	Not Yet Available			
Instruction .....	50%	49%					-2.0	-2.0				
Student Services .....	10%	9%					11.1	-10.0				
Academic Support .....	6%	6%					0.0	0.0				
Institutional Support .....	14%	15%					7.7	7.1				
Operation & Maint .....	9%	9%					0.0	0.0				
Funded Research .....	0%	0%										
Public Service .....	2%	2%					0.0	0.0				
Student Aid 7/ .....	10%	9%					11.1	-10.0				
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 8/ .....	1,985	1,881	1,893	1,929	1,952	1,967	1.8	-5.2	0.6	1.9	1.2	0.8
BOR appointee .....	1,553	1,479	1,464	1,495	1,522	1,535	-0.6	-4.8	-1.0	2.1	1.8	0.9
<b>% of BOR:</b>												
Comm College Personnel .....	58%	57%	58%	58%	57%	56%	0.0	-1.7	1.8	0.0	-1.7	-1.8
Lecturer .....	25%	26%	23%	24%	25%	25%	0.0	4.0	-11.5	4.3	4.2	0.0
Admin, Prof & Tech (APT) .....	13%	13%	14%	13%	14%	14%	8.3	0.0	7.7	-7.1	7.7	0.0
Exec & Admin/Mgr (E/M) .....	4%	4%	4%	4%	4%	4%	0.0	0.0	0.0	0.0	0.0	0.0
Civil Service .....	432	402	429	434	430	432	11.9	-6.9	6.7	1.2	-0.9	0.5
<b>Professional/Clerical Ratios: 9/</b>												
Faculty/Clerical ratio .....	Not		16.41	26.43	15.80	15.80				61.1	-40.2	0.0
BOR/Clerical ratio .....	Available		17.13	27.25	16.54	16.54				59.1	-39.3	0.0

## UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

### Footnotes to Tables:

"NA" means not applicable.

- 1/ Beginning Fall 1999, includes continuing education credit students (SOCAD) at Honolulu CC. Therefore, percentage change for Fall 1999 is not comparable to prior years. Excluding continuing education students, the Fall 1999 headcount for the UH Community Colleges system headcount is estimated at 24,850 ( a .2% decrease over Fall 1998).
- 2/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 3/ Beginning Fall 1999, Honolulu CC includes classes offered through the off-campus credit program. Percentage change for Fall 1999 is therefore not comparable with prior year.
- 4/ Excludes Military Science and Aerospace Studies.
- 5/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.  
 ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.  
 iii. For FY 1994-95 and FY 1995-96, the sum of General Academic and Vocational Education costs may not equal the total due to the way other instructional costs are allocated (see campus footnotes). For FY 1996-97 and FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.  
 Totals for the UH Community Colleges are a sum of the individual units and figures may not be found in the Instructional Unit Cost Study as presented here.
- 6/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 7/ Also called scholarships and fellowships.
- 8/ Faculty headcount includes CC Administration and Employment Training Office (ETO). Data for Fall 1999 is preliminary based on computer report 1240.
- 9/ Professional/clerical ratios are for instruction only. Totals for the UH Community Colleges are a sum of the individual units and figures may not be found in the Professional -Clerical Ratio Report as presented here.

### Data:

### Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**HAWAI'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	2,815	2,811	2,463	2,221	2,308	2,279	-0.1	-12.4	-9.8	3.9	-1.3
General Education .....	976	1,030	932	830	931	890	5.5	-9.5	-10.9	12.2	-4.4
Vocational Education .....	1,709	1,704	1,445	1,293	1,226	1,271	-0.3	-15.2	-10.5	-5.2	3.7
Unclassified & No Data 1/ .....	130	77	86	98	151	118	-40.8	11.7	14.0	54.1	-21.9
SSH Taught .....	30,074	30,020	25,760	23,799	23,893	23,447	-0.2	-14.2	-7.6	0.4	-1.9
General Education .....	17,816	18,060	14,876	13,219	14,092	14,167	1.4	-17.6	-11.1	6.6	0.5
Vocational Education .....	12,258	11,960	10,884	10,580	9,801	9,280	-2.4	-9.0	-2.8	-7.4	-5.3
SH Taught .....	1,394	1,355	1,339	1,253	1,247	1,256	-2.8	-1.2	-6.4	-0.5	0.7
General Education .....	759	745	707	647	654	678	-1.8	-5.1	-8.5	1.1	3.7
Vocational Education .....	635	610	632	606	593	578	-3.9	3.6	-4.1	-2.1	-2.5
Equivalent SH .....	1,406	1,362	1,343	1,260	1,254	1,270	-3.1	-1.4	-6.2	-0.5	1.3
General Education .....	761	747	710	648	655	683	-1.8	-5.0	-8.7	1.1	4.3
Vocational Education .....	645	615	633	612	599	587	-4.7	2.9	-3.3	-2.1	-2.0
Course FTE Enrollment .....	2,007	2,001	1,718	1,584	1,596	1,564	-0.3	-14.1	-7.8	0.8	-2.0
General Education .....	1,189	1,203	996	879	942	946	1.2	-17.2	-11.7	7.2	0.4
Vocational Education .....	818	798	722	705	654	618	-2.4	-9.5	-2.4	-7.2	-5.5
Analytical FTE Faculty .....	114.16	106.70	107.10	103.13	103.63	103.17	-6.5	0.4	-3.7	0.5	-0.4
General Education .....	54.00	52.21	51.71	48.97	50.48	50.47	-3.3	-1.0	-5.3	3.1	-0.0
Vocational Education .....	60.16	54.49	55.39	54.16	53.15	52.70	-9.4	1.7	-2.2	-1.9	-0.8
Applications Processed .....	2,516	2,344	1,924	1,976	1,994	1,941	-6.8	-17.9	2.7	0.9	-2.7
Of total, % accepted .....	96.4%	89.5%	91.3%	90.8%	96.2%	95.9%	-7.2	2.0	-0.5	5.9	-0.3
Of accepted, % entered .....	58.0%	58.2%	53.1%	52.6%	56.1%	56.8%	0.3	-8.8	-0.9	6.7	1.2
Degrees Awarded (Fiscal Year) ....	356	400	417	394	402	313	12.4	4.3	-5.5	2.0	-22.1
General Education .....	56	69	129	116	108	83	23.2	87.0	-10.1	-6.9	-23.1
Vocational Education .....	300	331	288	278	293	230	10.3	-13.0	-3.5	5.4	-21.5
No Data .....					1						
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						24%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	22	22	19	19	19	19	0.0	-13.6	0.0	0.0	0.0
General Education .....	24	24	21	20	21	21	0.0	-12.5	-4.8	5.0	0.0
Vocational Education .....	19	20	17	18	17	17	5.3	-15.0	5.9	-5.6	0.0
SH Per FTE Faculty .....	12.2	12.7	12.5	12.1	12.0	12.2	4.1	-1.6	-3.2	-0.8	1.7
General Education .....	14.1	14.3	13.7	13.2	13.0	13.4	1.4	-4.2	-3.6	-1.5	3.1
Vocational Education .....	10.6	11.2	11.4	11.2	11.2	11.0	5.7	1.8	-1.8	0.0	-1.8
Equip SH Per FTE Faculty .....	12.3	12.8	12.5	12.2	12.1	12.3	4.1	-2.3	-2.4	-0.8	1.7
General Education .....	14.1	14.3	13.7	13.2	13.0	13.5	1.4	-4.2	-3.6	-1.5	3.8
Vocational Education .....	10.7	11.3	11.4	11.3	11.3	11.1	5.6	0.9	-0.9	0.0	-1.8
Student-Faculty Ratio .....	17.6	18.8	16.0	15.4	15.4	15.2	6.8	-14.9	-3.8	0.0	-1.3
General Education .....	22.0	23.0	19.3	17.9	18.7	18.7	4.5	-16.1	-7.3	4.5	0.0
Vocational Education .....	13.6	14.6	13.0	13.0	12.3	11.7	7.4	-11.0	0.0	-5.4	-4.9
<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Hawai'i Comm College .....	\$530	\$554	\$818	\$986	\$1,034	\$1,082	4.5	47.7	20.5	4.9	4.6
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Hawai'i Comm College .....	\$2,970	\$3,146	\$5,162	\$5,762	\$5,810	\$5,858	5.9	64.1	11.6	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**HAWAI'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) .....	\$5,387	\$4,946	\$4,830	\$6,768	\$5,641		-8.2	-2.3	Percent Changes			
General Education .....	\$2,339	\$2,126	\$2,082	\$3,060	\$2,585		-9.1	-2.1	Not			
Vocational Education .....	\$3,048	\$2,703	\$2,748	\$3,708	\$3,056		-11.3	1.7	Comparable			
Instructional Cost per SSH .....	\$93	\$85	\$99	\$148	\$124		-8.6	16.5				
General Education .....	\$69	\$62	\$76	\$120	\$97		-10.1	22.6				
Vocational Education .....	\$126	\$114	\$129	\$184	\$162		-9.5	13.2				
Instructional Cost per CFTE .....	\$2,785	\$2,566	\$2,980	\$4,454	\$3,715		-7.9	16.1				
General Education .....	\$2,081	\$1,871	\$2,283	\$3,613	\$2,909		-10.1	22.0				
Vocational Education .....	\$3,768	\$3,413	\$3,876	\$5,515	\$4,852		-9.4	13.6				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>												
<b>Revenues</b>												
Hawai'i Comm College .....	\$4,462	\$4,052	\$4,687	\$5,521	\$5,977		-9.2	15.7	17.8	8.3		
Tuition Revenues .....	17%	22%	29%	27%	30%		29.4	31.8	-6.9	11.1		
Appropriations .....	83%	78%	71%	73%	70%		-6.0	-9.0	2.8	-4.1		
Gifts, Contracts, Endow. ....	0%	0%	0%	0%	0%							
Peer Group .....	\$6,580	\$6,779	Not Yet Available				3.0	Not Yet Available				
Tuition Revenues .....	19%	26%					36.8					
Appropriations .....	80%	73%					-8.8					
Gifts, Contracts, Endow. ....	1%	1%					0.0					
<b>Expenditures</b>												
Hawai'i Comm College .....	\$5,599	\$5,902	\$6,625	\$8,380	\$8,628		5.4	12.3	26.5	3.0		
Instruction .....	63%	58%	58%	54%	51%		-7.9	0.0	-6.9	-5.6		
Student Services .....	7%	8%	9%	10%	10%		14.3	12.5	11.1	0.0		
Academic Support .....	2%	3%	4%	4%	3%		50.0	33.3	0.0	-25.0		
Institutional Support .....	5%	5%	6%	13%	14%		0.0	20.0	116.7	7.7		
Operation & Maint .....	0%	2%	0%	0%	0%			-100.0				
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	10%	8%	9%	8%	9%		-20.0	12.5	-11.1	12.5		
Student Aid 4/ .....	13%	16%	13%	12%	13%		23.1	-18.8	-7.7	8.3		
Peer Group .....	\$7,884	\$8,234	Not Yet Available				4.4	Not Yet Available				
Instruction .....	45%	43%					-4.4					
Student Services .....	11%	10%					-9.1					
Academic Support .....	10%	9%					-10.0					
Institutional Support .....	13%	13%					0.0					
Operation & Maint .....	9%	9%					0.0					
Funded Research .....	0%	0%										
Public Service .....	2%	2%					0.0					
Student Aid 4/ .....	11%	14%					27.3					
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 5/ .....	171	171	180	202	205	202	0.0	5.3	12.2	1.5	-1.5	
BOR appointee .....	152	152	156	176	178	173	0.0	2.6	12.8	1.1	-2.8	
% of BOR:												
Comm College Personnel .....	66%	59%	57%	53%	52%	55%	-10.6	-3.4	-7.0	-1.9	5.8	
Lecturer .....	24%	30%	33%	34%	34%	29%	25.0	10.0	3.0	0.0	-14.7	
Admin, Prof & Tech (APT) .....	7%	7%	7%	10%	10%	13%	0.0	0.0	42.9	0.0	30.0	
Exec & Admin/Mgr (E/M) .....	3%	3%	3%	3%	3%	3%	0.0	0.0	0.0	0.0	0.0	
Civil Service .....	19	19	24	26	27	29	0.0	26.3	8.3	3.8	7.4	
Professional/Clerical Ratios: 6/												
Faculty/Clerical ratio .....	Not Available		14.67	11.30	12.57	12.57	Not Available		-23.0	11.2	0.0	
BOR/Clerical ratio .....	Available		14.83	11.30	12.71	12.71	Available		-23.8	12.5	0.0	

**HAWAI'I COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	976	1,030	932	830	931	890	5.5	-9.5	-10.9	12.2	-4.4
SSH Taught .....	17,816	18,060	14,876	13,219	13,219	14,167	1.4	-17.6	-11.1	0.0	7.2
SH Taught .....	759	745	707	647	647	678	-1.8	-5.1	-8.5	0.0	4.8
Equiv SH .....	761	747	710	648	648	683	-1.8	-5.0	-8.7	0.0	5.4
Course FTE Enrollment .....	1,189	1,203	996	879	879	946	1.2	-17.2	-11.7	0.0	7.6
Analytical FTE Faculty .....	54.00	52.21	51.71	48.97	48.97	50.47	-3.3	-1.0	-5.3	0.0	3.1
Degrees Awarded (Fiscal Yr) .....	56	69	129	116	108	83	23.2	87.0	-10.1	-6.9	-23.1
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	24	24	21	20	21	21	0.0	-12.5	-4.8	5.0	0.0
SH Per FTE Faculty .....	14.1	14.3	13.7	13.2	13.2	13.4	1.4	-4.2	-3.6	0.0	1.5
Equiv SH Per FTE Faculty .....	14.1	14.3	13.7	13.2	13.2	13.5	1.4	-4.2	-3.6	0.0	2.3
Student-Faculty Ratio .....	22.0	23.0	19.3	17.9	17.9	18.7	4.5	-16.1	-7.3	0.0	4.5
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$2,339	\$2,126	\$2,082	\$3,060	\$2,585		-9.1	-2.1	Percent Changes		
Instructional Cost per SSH .....	\$69	\$62	\$76	\$120	\$97		-10.1	22.6	Not		
Instructional Cost per CFTE .....	\$2,081	\$1,871	\$2,283	\$3,613	\$2,909		-10.1	22.0	Comparable		

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	9,735	9,630	8,472	7,277	8,235	8,288	-1.1	-12.0	-14.1	13.2	0.6
SH Taught .....	441	421	405	361	391	400	-4.5	-3.8	-10.9	8.3	2.3
Equiv SH .....	443	423	406	362	392	402	-4.5	-4.0	-10.8	8.3	2.6
Course FTE Enrollment .....	649	641	567	485	550	553	-1.2	-11.5	-14.5	13.4	0.5
Analytical FTE Faculty .....	31.92	29.38	30.51	27.64	29.90	29.57	-8.0	3.8	-9.4	8.2	-1.1
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	22	23	21	20	21	21	4.5	-8.7	-4.8	5.0	0.0
SH Per FTE Faculty .....	13.8	14.3	13.3	13.1	13.1	13.5	3.6	-7.0	-1.5	0.0	3.1
Equiv SH Per FTE Faculty .....	13.9	14.4	13.3	13.1	13.1	13.6	3.6	-7.6	-1.5	0.0	3.8
Student-Faculty Ratio .....	20.3	21.8	18.6	17.5	18.4	18.7	7.4	-14.7	-5.9	5.1	1.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$987	\$960	\$1,193	\$1,916	\$1,462		-2.7	24.3	Percent Changes		
Instructional Cost per SSH .....	\$54	\$52	\$77	\$135	\$94		-3.7	48.1	Not		
Instructional Cost per CFTE .....	\$1,610	\$1,563	\$2,308	\$4,052	\$2,817		-2.9	47.7	Comparable		

**HAWAI'I COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	5,093	5,487	3,981	3,900	3,808	3,593	7.7	-27.4	-2.0	-2.4	-5.6
SH Taught .....	210	214	203	191	176	175	1.9	-5.1	-5.9	-7.9	-0.6
Equiv SH .....	210	214	203	191	176	175	1.9	-5.1	-5.9	-7.9	-0.6
Course FTE Enrollment .....	340	366	267	259	255	240	7.6	-27.0	-3.0	-1.5	-5.9
Analytical FTE Faculty .....	14.07	14.91	14.40	14.46	14.47	13.86	6.0	-3.4	0.4	0.1	-4.2
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	25	25	19	20	21	20	0.0	-24.0	5.3	5.0	-4.8
SH Per FTE Faculty .....	14.9	14.4	14.1	13.2	12.2	12.6	-3.4	-2.1	-6.4	-7.6	3.3
Equiv SH Per FTE Faculty .....	14.9	14.4	14.1	13.2	12.2	12.6	-3.4	-2.1	-6.4	-7.6	3.3
Student-Faculty Ratio .....	24.2	24.5	18.5	17.9	17.6	17.3	1.2	-24.5	-3.2	-1.7	-1.7
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$516	\$487	\$558	\$836	\$660		-5.6	14.6	Percent Changes		
Instructional Cost per SSH .....	\$53	\$49	\$75	\$119	\$92		-7.5	53.1	Not		
Instructional Cost per CFTE .....	\$1,592	\$1,458	\$2,240	\$3,555	\$2,761		-8.4	53.6	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	2,565	2,676	2,352	1,809	1,965	2,157	4.3	-12.1	-23.1	8.6	9.8
SH Taught .....	96	98	94	82	83	96	2.1	-4.1	-12.8	1.2	15.7
Equiv SH .....	96	98	96	82	83	99	2.1	-2.0	-14.6	1.2	19.3
Course FTE Enrollment .....	172	178	157	120	131	144	3.5	-11.8	-23.6	9.2	9.9
Analytical FTE Faculty .....	7.21	7.12	6.46	5.81	5.85	6.58	-1.2	-9.3	-10.1	0.7	12.5
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	27	27	25	22	24	22	0.0	-7.4	-12.0	9.1	-8.3
SH Per FTE Faculty .....	13.3	13.8	14.6	14.1	14.2	14.6	3.8	5.8	-3.4	0.7	2.8
Equiv SH Per FTE Faculty .....	13.3	13.8	14.9	14.1	14.2	15.0	3.8	8.0	-5.4	0.7	5.6
Student-Faculty Ratio .....	23.9	25.0	24.3	20.7	22.4	21.9	4.6	-2.8	-14.8	8.2	-2.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$203	\$219	\$330	\$308	\$413		7.9	50.7	Percent Changes		
Instructional Cost per SSH .....	\$42	\$42	\$78	\$80	\$108		0.0	85.7	Not		
Instructional Cost per CFTE .....	\$1,254	\$1,268	\$2,328	\$2,412	\$3,249		1.1	83.6	Comparable		



**HAWAI'I COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	423	267	71	233	84	129	-36.9	-73.4	228.2	-63.9	53.6
SH Taught .....	12	12	5	13	4	7	0.0	-58.3	160.0	-69.2	75.0
Equiv SH .....	12	12	5	13	4	7	0.0	-58.3	160.0	-69.2	75.0
Course FTE Enrollment .....	28	18	5	15	6	9	-35.7	-72.2	200.0	-60.0	50.0
Analytical FTE Faculty .....	0.80	0.80	0.34	1.06	0.26	0.46	0.0	-57.5	211.8	-75.5	76.9
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	35	22	14	17	19	18	-37.1	-36.4	21.4	11.8	-5.3
SH Per FTE Faculty .....	15.0	15.0	14.7	12.3	15.4	15.2	0.0	-2.0	-16.3	25.2	-1.3
Equiv SH Per FTE Faculty .....	15.0	15.0	14.7	12.3	15.4	15.2	0.0	-2.0	-16.3	25.2	-1.3
Student-Faculty Ratio .....	35.0	22.5	14.7	14.2	23.1	19.6	-35.7	-34.7	-3.4	62.7	-15.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....			\$2	\$0	\$50						Percent Changes
Instructional Cost per SSH .....			\$12		\$452						Not
Instructional Cost per CFTE .....			\$359		\$13,546						Comparable

**HAWAI'I COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,709	1,704	1,445	1,293	1,226	1,271	-0.3	-15.2	-10.5	-5.2	3.7
SSH Taught .....	12,258	11,960	10,884	10,580	9,801	9,280	-2.4	-9.0	-2.8	-7.4	-5.3
SH Taught .....	635	610	632	606	593	578	-3.9	3.6	-4.1	-2.1	-2.5
Equiv SH .....	645	615	633	612	599	587	-4.7	2.9	-3.3	-2.1	-2.0
Course FTE Enrollment .....	818	798	722	705	654	618	-2.4	-9.5	-2.4	-7.2	-5.5
Analytical FTE Faculty .....	60.16	54.49	55.39	54.16	53.15	52.70	-9.4	1.7	-2.2	-1.9	-0.8
Degrees Awarded (Fiscal Yr) .....	300	331	288	278	293	230	10.3	-13.0	-3.5	5.4	-21.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	19	20	17	18	17	17	5.3	-15.0	5.9	-5.6	0.0
SH Per FTE Faculty .....	10.6	11.2	11.4	11.2	11.2	11.0	5.7	1.8	-1.8	0.0	-1.8
Equiv SH Per FTE Faculty .....	10.7	11.3	11.4	11.3	11.3	11.1	5.6	0.9	-0.9	0.0	-1.8
Student-Faculty Ratio .....	13.6	14.6	13.0	13.0	12.3	11.7	7.4	-11.0	0.0	-5.4	-4.9
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$3,048	\$2,703	\$2,748	\$3,708	\$3,056		-11.3	1.7	Percent Changes		
Instructional Cost per SSH .....	\$126	\$114	\$129	\$184	\$162		-9.5	13.2	Not		
Instructional Cost per CFTE .....	\$3,768	\$3,413	\$3,876	\$5,515	\$4,852		-9.4	13.6	Comparable		

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	466	464	409	366	317	321	-0.4	-11.9	-10.5	-13.4	1.3
SSH Taught .....	4,342	4,441	4,179	4,038	3,571	3,044	2.3	-5.9	-3.4	-11.6	-14.8
SH Taught .....	212	223	240	227	204	182	5.2	7.6	-5.4	-10.1	-10.8
Equiv SH .....	213	223	240	227	206	182	4.7	7.6	-5.4	-9.3	-11.7
Course FTE Enrollment .....	289	297	277	270	238	203	2.8	-6.7	-2.5	-11.9	-14.7
Analytical FTE Faculty .....	15.26	16.11	16.49	14.86	16.44	13.76	5.6	2.4	-9.9	10.6	-16.3
Degrees Awarded (Fiscal Yr) .....	67	78	66	83	61	48	16.4	-15.4	25.8	-26.5	-21.3
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	20	20	17	18	18	17	0.0	-15.0	5.9	0.0	-5.6
SH Per FTE Faculty .....	13.9	13.8	14.6	15.3	12.4	13.2	-0.7	5.8	4.8	-19.0	6.5
Equiv SH Per FTE Faculty .....	14.0	13.8	14.6	15.3	12.5	13.2	-1.4	5.8	4.8	-18.3	5.6
Student-Faculty Ratio .....	18.9	18.4	16.8	18.2	14.5	14.8	-2.6	-8.7	8.3	-20.3	2.1
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$699	\$724	\$818	\$1,080	\$906		3.6	13.0	Percent Changes		
Instructional Cost per SSH .....	\$79	\$81	\$96	\$142	\$130		2.5	18.5	Not		
Instructional Cost per CFTE .....	\$2,362	\$2,413	\$2,882	\$4,266	\$3,899		2.2	19.4	Comparable		

**HAWAI'I COMMUNITY COLLEGE**

**FOOD SERVICES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	104	110	111	112	121	136	5.8	0.9	0.9	8.0	12.4
SSH Taught .....	958	1,044	889	876	1,040	1,016	9.0	-14.8	-1.5	18.7	-2.3
SH Taught .....	54	55	48	48	48	48	1.9	-12.7	0.0	0.0	0.0
Equiv SH .....	54	55	48	48	48	48	1.9	-12.7	0.0	0.0	0.0
Course FTE Enrollment .....	64	70	59	58	69	68	9.4	-15.7	-1.7	19.0	-1.4
Analytical FTE Faculty .....	4.51	4.57	4.10	4.30	4.30	4.30	1.3	-10.3	4.9	0.0	0.0
Degrees Awarded (Fiscal Yr) .....	30	34	42	34	43	46	13.3	23.5	-19.0	26.5	7.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	18	20	19	20	23	22	11.1	-5.0	5.3	15.0	-4.3
SH Per FTE Faculty .....	12.0	12.0	11.7	11.2	11.2	11.2	0.0	-2.5	-4.3	0.0	0.0
Equiv SH Per FTE Faculty .....	12.0	12.0	11.7	11.2	11.2	11.2	0.0	-2.5	-4.3	0.0	0.0
Student-Faculty Ratio .....	14.2	15.3	14.4	13.5	16.0	15.8	7.7	-5.9	-6.2	18.5	-1.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$77	\$130	\$141	\$237	\$204		68.8	8.5	Percent Changes		
Instructional Cost per SSH .....	\$43	\$70	\$85	\$140	\$103		62.8	21.4	Not		
Instructional Cost per CFTE .....	\$1,279	\$2,090	\$2,543	\$4,204	\$3,105		63.4	21.7	Comparable		

**HAWAI'I COMMUNITY COLLEGE**

**HEALTH SERVICES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	318	317	262	225	227	249	-0.3	-17.4	-14.1	0.9	9.7
SSH Taught .....	965	916	973	826	868	890	-5.1	6.2	-15.1	5.1	2.5
SH Taught .....	48	37	53	56	47	59	-22.9	43.2	5.7	-16.1	25.5
Equiv SH .....	48	38	53	56	47	60	-20.8	39.5	5.7	-16.1	27.7
Course FTE Enrollment .....	64	61	65	55	58	59	-4.7	6.6	-15.4	5.5	1.7
Analytical FTE Faculty .....	10.80	9.27	9.26	9.40	8.33	9.41	-14.2	-0.1	1.5	-11.4	13.0
Degrees Awarded (Fiscal Yr) .....	33	50	36	38	44	22	51.5	-28.0	5.6	15.8	-50.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	21	26	20	15	19	17	23.8	-23.1	-25.0	26.7	-10.5
SH Per FTE Faculty .....	4.4	4.0	5.7	6.0	5.6	6.3	-9.1	42.5	5.3	-6.7	12.5
Equiv SH Per FTE Faculty .....	4.4	4.1	5.7	6.0	5.6	6.4	-6.8	39.0	5.3	-6.7	14.3
Student-Faculty Ratio .....	5.9	6.6	7.0	5.9	7.0	6.3	11.9	6.1	-15.7	18.6	-10.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$495	\$530	\$461	\$662	\$521		7.1	-13.0	Percent Changes		
Instructional Cost per SSH .....	\$253	\$275	\$245	\$428	\$331		8.7	-10.9	Not		
Instructional Cost per CFTE .....	\$7,610	\$8,274	\$7,336	\$12,845	\$9,942		8.7	-11.3	Comparable		

**HAWAI'I COMMUNITY COLLEGE**  
**PUBLIC SERVICES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	342	389	314	274	255	274	13.7	-19.3	-12.7	-6.9	7.5
SSH Taught .....	1,854	2,011	1,741	1,797	1,359	1,451	8.5	-13.4	3.2	-24.4	6.8
SH Taught .....	81	78	79	84	80	77	-3.7	1.3	6.3	-4.8	-3.8
Equiv SH .....	82	79	80	86	82	81	-3.7	1.3	7.5	-4.7	-1.2
Course FTE Enrollment .....	124	134	115	120	91	96	8.1	-14.2	4.3	-24.2	5.5
Analytical FTE Faculty .....	6.04	5.21	5.80	5.87	5.73	5.53	-13.7	11.3	1.2	-2.4	-3.5
Degrees Awarded (Fiscal Yr) .....	32	41	36	31	31	29	28.1	-12.2	-13.9	0.0	-6.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	24	28	23	22	17	20	16.7	-17.9	-4.3	-22.7	17.6
SH Per FTE Faculty .....	13.4	15.0	13.6	14.3	14.0	13.9	11.9	-9.3	5.1	-2.1	-0.7
Equiv SH Per FTE Faculty .....	13.6	15.2	13.8	14.7	14.3	14.6	11.8	-9.2	6.5	-2.7	2.1
Student-Faculty Ratio .....	20.5	25.7	19.8	20.4	15.9	17.4	25.4	-23.0	3.0	-22.1	9.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$144	\$211	\$240	\$256	\$163		46.5	13.7	Percent Changes		
Instructional Cost per SSH .....	\$37	\$50	\$72	\$74	\$60		35.1	44.0	Not		
Instructional Cost per CFTE .....	\$1,119	\$1,516	\$2,149	\$2,227	\$1,813		35.5	41.8	Comparable		

**HAWAI'I COMMUNITY COLLEGE**  
**TECHNOLOGY**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	479	424	349	316	306	291	-11.5	-17.7	-9.5	-3.2	-4.9
SSH Taught .....	4,139	3,548	3,102	3,043	2,963	2,879	-14.3	-12.6	-1.9	-2.6	-2.8
SH Taught .....	240	217	212	191	214	212	-9.6	-2.3	-9.9	12.0	-0.9
Equiv SH .....	248	220	212	195	216	216	-11.3	-3.6	-8.0	10.8	0.0
Course FTE Enrollment .....	277	236	206	202	198	192	-14.8	-12.7	-1.9	-2.0	-3.0
Analytical FTE Faculty .....	23.55	19.33	19.74	19.73	18.35	19.70	-17.9	2.1	-0.1	-7.0	7.4
Degrees Awarded (Fiscal Yr) .....	138	128	108	92	114	85	-7.2	-15.6	-14.8	23.9	-25.4
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	17	17	14	16	14	14	0.0	-17.6	14.3	-12.5	0.0
SH Per FTE Faculty .....	10.2	11.2	10.7	9.7	11.7	10.8	9.8	-4.5	-9.3	20.6	-7.7
Equiv SH Per FTE Faculty .....	10.5	11.4	10.7	9.9	11.8	11.0	8.6	-6.1	-7.5	19.2	-6.8
Student-Faculty Ratio .....	11.8	12.2	10.4	10.2	10.8	9.7	3.4	-14.8	-1.9	5.9	-10.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$977	\$904	\$1,089	\$1,474	\$1,262		-7.5	20.5	Percent Changes		
Instructional Cost per SSH .....	\$126	\$133	\$186	\$250	\$222		5.6	39.8	Not		
Instructional Cost per CFTE .....	\$3,773	\$3,982	\$5,565	\$7,496	\$6,662		5.5	39.8	Comparable		

# HAWAII COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.
  - ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
  - iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
    - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
    - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
    - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
  - iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 3/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys. Due to fiscal interconnections between Hawaii CC and UH Hilo, revenue expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures may be understated
- 4/ Also called scholarships and fellowships.
- 5/ Data for Fall 1999 is preliminary based on computer report 1240.
- 6/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

Management & Planning Support (MAPS) Reports (Institutional Research Office)  
<http://www.hawaii.edu/iro/maps.htm>

Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**HONOLULU COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	4,824	4,445	4,090	3,970	4,124	4,769	-7.9	-8.0	-2.9	3.9	NA
General Education .....	1,989	1,797	1,620	1,341	1,306	1,715	-9.7	-9.8	-17.2	-2.6	
Vocational Education .....	2,592	2,426	2,300	2,283	2,439	2,751	-6.4	-5.2	-0.7	6.8	
Unclassified & No Data 2/.....	243	222	170	346	379	303	-8.6	-23.4	103.5	9.5	
SSH Taught 3/ .....	42,146	39,384	36,948	36,387	38,361	42,742	-6.6	-6.2	-1.5	5.4	NA
General Education .....	27,993	25,086	22,837	22,273	23,285	25,442	-10.4	-9.0	-2.5	4.5	
Vocational Education .....	14,153	14,298	14,111	14,114	15,076	17,300	1.0	-1.3	0.0	6.8	
SH Taught 3/.....	1,868	1,811	1,710	1,640	1,649	2,013	-3.1	-5.6	-4.1	0.5	NA
General Education .....	1,117	1,043	960	865	856	1,034	-6.6	-8.0	-9.9	-1.0	
Vocational Education .....	751	768	750	775	793	979	2.3	-2.3	3.3	2.3	
Equivalent SH 3 & 4/ .....	1,865	1,794	1,700	1,627	1,642	2,002	-3.8	-5.2	-4.3	0.9	NA
General Education .....	1,107	1,021	945	847	840	1,018	-7.8	-7.4	-10.4	-0.8	
Vocational Education .....	758	773	755	780	802	984	2.0	-2.3	3.3	2.8	
Course FTE Enrollment 3/.....	2,811	2,621	2,466	2,426	2,554	2,849	-6.8	-5.9	-1.6	5.3	NA
General Education .....	1,867	1,669	1,523	1,483	1,548	1,695	-10.6	-8.7	-2.6	4.4	
Vocational Education .....	944	952	943	943	1,006	1,154	0.8	-0.9	0.0	6.7	
Analytical FTE Faculty 3 & 4/ .....	154.00	146.88	139.13	129.43	131.20	151.28	-4.6	-5.3	-7.0	1.4	NA
General Education .....	82.63	74.38	68.33	61.24	59.11	71.32	-10.0	-8.1	-10.4	-3.5	
Vocational Education .....	71.37	72.50	70.80	68.19	72.09	79.96	1.6	-2.3	-3.7	5.7	
Applications Processed .....	3,816	3,701	3,117	3,452	3,468	3,785	-3.0	-15.8	10.7	0.5	9.1
Of total, % accepted .....	90.7%	87.9%	94.7%	91.5%	93.5%	88.2%	-3.1	7.7	-3.4	2.2	-5.7
Of accepted, % entered .....	60.0%	56.5%	59.6%	58.0%	59.5%	59.0%	-5.8	5.5	-2.7	2.6	-0.8
Degrees Awarded (Fiscal Year) ....	507	546	489	519	444	550	7.7	-10.4	6.1	-14.5	23.9
General Education .....	115	123	124	113	114	105	7.0	0.8	-8.9	0.9	-7.9
Vocational Education .....	392	423	365	403	320	442	7.9	-13.7	10.4	-20.6	38.1
No Data .....				3	10	3				233.3	-70.0
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						16%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	23	22	21	22	27	24	-4.3	-4.5	4.8	22.7	NA
General Education .....	25	24	23	25	32	28	-4.0	-4.2	8.7	28.0	
Vocational Education .....	19	18	19	18	19	18	-5.3	5.6	-5.3	5.6	
SH Per FTE Faculty 3 & 4/ .....	12.1	12.2	12.2	12.5	12.4	13.2	0.8	0.0	2.5	-0.8	NA
General Education .....	13.4	13.7	13.8	13.8	14.2	14.3	2.2	0.7	0.0	2.9	
Vocational Education .....	10.5	10.6	10.6	11.4	11.0	12.2	1.0	0.0	7.5	-3.5	
Equiv SH Per FTE Faculty 3 & 4/ .	12.1	12.2	12.2	12.6	12.5	13.2	0.8	0.0	3.3	-0.8	NA
General Education .....	13.4	13.7	13.8	13.8	14.2	14.3	2.2	0.7	0.0	2.9	
Vocational Education .....	10.6	10.7	10.7	11.4	11.1	12.3	0.9	0.0	6.5	-2.6	
Student-Faculty Ratio 3 & 4/ .....	18.2	17.8	17.7	18.7	19.5	18.8	-2.2	-0.6	5.6	4.3	NA
General Education .....	22.6	22.4	22.2	24.2	26.2	23.7	-0.9	-0.9	9.0	8.3	
Vocational Education .....	13.2	13.1	13.3	13.8	14.0	14.4	-0.8	1.5	3.8	1.4	
<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Honolulu Comm College .....	\$490	\$514	\$778	\$946	\$994	\$1,042	4.9	51.4	21.6	5.1	4.8
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Honolulu Comm College .....	\$2,930	\$3,106	\$5,122	\$5,732	\$5,770	\$5,818	6.0	64.9	11.9	0.7	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**HONOLULU COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) .....	\$8,078	\$7,823	\$7,665	\$9,985	\$8,122		-3.2	-2.0	Percent Changes		
General Education .....	\$4,466	\$3,816	\$4,093	\$4,173	\$3,886		-14.6	7.3	Not		
Vocational Education .....	\$3,421	\$3,676	\$3,572	\$5,812	\$4,236		7.5	-2.8	Comparable		
Instructional Cost per SSH .....	\$99	\$102	\$110	\$140	\$111		3.0	7.8			
General Education .....	\$82	\$79	\$97	\$97	\$89		-3.7	22.8			
Vocational Education .....	\$125	\$131	\$131	\$202	\$141		4.8	0.0			
Instructional Cost per CFTE .....	\$2,962	\$3,074	\$3,304	\$4,187	\$3,320		3.8	7.5			
General Education .....	\$2,467	\$2,374	\$2,897	\$2,924	\$2,684		-3.8	22.0			
Vocational Education .....	\$3,734	\$3,919	\$3,936	\$6,069	\$4,244		5.0	0.4			
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 6/</b>											
<b>Revenues</b>											
Honolulu Comm College .....	\$7,046	\$6,006	\$6,088	\$6,525	\$6,417		-14.8	1.4	7.2	-1.7	
Tuition Revenues .....	13%	20%	25%	27%	30%		53.8	25.0	8.0	11.1	
Appropriations .....	87%	79%	74%	72%	69%		-9.2	-6.3	-2.7	-4.2	
Gifts, Contracts, Endow. ....	0%	0%	0%	1%	1%					0.0	
Peer Group .....	\$6,156	\$6,266	Not Yet Available				1.8	Not Yet Available			
Tuition Revenues .....	26%	23%					-11.5				
Appropriations .....	72%	76%					5.6				
Gifts, Contracts, Endow. ....	2%	1%					-50.0				
<b>Expenditures</b>											
Honolulu Comm College .....	\$8,129	\$8,382	\$8,848	\$9,265	\$8,793		3.1	5.6	4.7	-5.1	
Instruction .....	52%	55%	52%	51%	50%		5.8	-5.5	-1.9	-2.0	
Student Services .....	9%	9%	9%	9%	9%		0.0	0.0	0.0	0.0	
Academic Support .....	9%	9%	10%	10%	10%		0.0	11.1	0.0	0.0	
Institutional Support .....	5%	5%	9%	8%	13%		0.0	80.0	-11.1	62.5	
Operation & Maint .....	9%	10%	7%	9%	4%		11.1	-30.0	28.6	-55.6	
Funded Research .....	0%	0%	0%	0%	0%						
Public Service .....	13%	9%	9%	8%	8%		-30.8	0.0	-11.1	0.0	
Student Aid 7/ .....	4%	4%	4%	5%	6%		0.0	0.0	25.0	20.0	
Peer Group .....	\$7,190	\$7,614	Not Yet Available				5.9	Not Yet Available			
Instruction .....	44%	43%					-2.3				
Student Services .....	8%	9%					12.5				
Academic Support .....	13%	9%					-30.8				
Institutional Support .....	14%	16%					14.3				
Operation & Maint .....	9%	10%					11.1				
Funded Research .....	0%	0%									
Public Service .....	3%	1%					-66.7				
Student Aid 7/ .....	9%	12%					33.3				
<b>HUMAN RESOURCES (Fall Semester)</b>											
Headcount 8/.....	355	317	320	323	330	338	-10.7	0.9	0.9	2.2	2.4
BOR appointee .....	278	249	244	244	250	261	-10.4	-2.0	0.0	2.5	4.4
% of BOR:											
Comm College Personnel .....	56%	59%	58%	57%	55%	54%	5.4	-1.7	-1.7	-3.5	-1.8
Lecturer .....	22%	21%	20%	23%	24%	26%	-4.5	-4.8	15.0	4.3	8.3
Admin, Prof & Tech (APT) .....	17%	16%	18%	17%	18%	16%	-5.9	12.5	-5.6	5.9	-11.1
Exec & Admin/Mgr (E/M) .....	4%	4%	4%	4%	4%	3%	0.0	0.0	0.0	0.0	-25.0
Civil Service .....	77	68	76	79	80	77	-11.7	11.8	3.9	1.3	-3.8
Professional/Clerical Ratios: 9/											
Faculty/Clerical ratio .....	Not Available		26.80	26.25	23.20	23.20	Not Available		-2.1	-11.6	0.0
BOR/Clerical ratio .....			29.80	28.50	27.00	27.00			-4.4	-5.3	0.0

**HONOLULU COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	1,989	1,797	1,620	1,341	1,306	1,715	-9.7	-9.8	-17.2	-2.6	NA
SSH Taught 3/ .....	27,993	25,086	22,837	22,273	23,285	25,442	-10.4	-9.0	-2.5	4.5	NA
SH Taught 3/.....	1,117	1,043	960	865	856	1,034	-6.6	-8.0	-9.9	-1.0	NA
Equiv SH 3 & 4/ .....	1,107	1,021	945	847	840	1,018	-7.8	-7.4	-10.4	-0.8	NA
Course FTE Enrollment 3/.....	1,867	1,669	1,523	1,483	1,548	1,695	-10.6	-8.7	-2.6	4.4	NA
Analytical FTE Faculty 3 & 4/ .....	82.63	74.38	68.33	61.24	59.11	71.32	-10.0	-8.1	-10.4	-3.5	NA
Degrees Awarded (Fiscal Yr) .....	115	123	124	113	114	105	7.0	0.8	-8.9	0.9	-7.9
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	25	24	23	25	32	28	-4.0	-4.2	8.7	28.0	NA
SH Per FTE Faculty 3 & 4/ .....	13.4	13.7	13.8	13.8	14.2	14.3	2.2	0.7	0.0	2.9	NA
Equiv SH Per FTE Faculty 3 & 4/ .....	13.4	13.7	13.8	13.8	14.2	14.3	2.2	0.7	0.0	2.9	NA
Student-Faculty Ratio 3 & 4/ .....	22.6	22.4	22.2	24.2	26.2	23.7	-0.9	-0.9	9.0	8.3	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) .....	\$4,466	\$3,816	\$4,093	\$4,173	\$3,886		-14.6	7.3	Percent Changes		
Instructional Cost per SSH .....	\$82	\$79	\$97	\$97	\$89		-3.7	22.8	Not		
Instructional Cost per CFTE .....	\$2,467	\$2,374	\$2,897	\$2,924	\$2,684		-3.8	22.0	Comparable		

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	13,642	11,961	9,665	9,689	11,112	11,748	-12.3	-19.2	0.2	14.7	NA
SH Taught 3/.....	545	493	410	414	421	489	-9.5	-16.8	1.0	1.7	NA
Equiv SH 3/ .....	545	493	410	415	421	489	-9.5	-16.8	1.2	1.4	NA
Course FTE Enrollment 3/.....	910	796	644	644	737	784	-12.5	-19.1	0.0	14.4	NA
Analytical FTE Faculty 3/ .....	42.47	35.52	28.97	29.65	28.88	33.88	-16.4	-18.4	2.3	-2.6	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	25	24	24	24	32	28	-4.0	0.0	0.0	33.3	NA
SH Per FTE Faculty 3/ .....	12.8	13.9	14.2	14.0	14.6	14.4	8.6	2.2	-1.4	4.3	NA
Equiv SH Per FTE Faculty 3/ .....	12.8	13.9	14.2	14.0	14.6	14.4	8.6	2.2	-1.4	4.3	NA
Student-Faculty Ratio 3/ .....	21.4	22.4	22.2	21.7	25.5	23.1	4.7	-0.9	-2.3	17.5	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) .....	\$1,525	\$1,296	\$1,549	\$2,102	\$1,390		-15.0	19.5	Percent Changes		
Instructional Cost per SSH .....	\$57	\$59	\$85	\$108	\$68		3.5	44.1	Not		
Instructional Cost per CFTE .....	\$1,711	\$1,770	\$2,540	\$3,237	\$2,038		3.4	43.5	Comparable		



**HONOLULU COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	9,721	9,069	7,405	6,687	8,161	9,117	-6.7	-18.3	-9.7	22.0	NA
SH Taught 3/.....	392	383	300	273	272	347	-2.3	-21.7	-9.0	-0.4	NA
Equiv SH 3/ .....	392	383	300	274	272	347	-2.3	-21.7	-8.7	-0.7	NA
Course FTE Enrollment 3/.....	649	604	493	447	543	607	-6.9	-18.4	-9.3	21.5	NA
Analytical FTE Faculty 3/ .....	28.41	28.37	22.85	20.85	19.94	25.29	-0.1	-19.5	-8.8	-4.4	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	24	23	24	24	40	34	-4.2	4.3	0.0	66.7	NA
SH Per FTE Faculty 3/ .....	13.8	13.5	13.1	13.1	13.6	13.7	-2.2	-3.0	0.0	3.8	NA
Equiv SH Per FTE Faculty 3/ .....	13.8	13.5	13.1	13.1	13.6	13.7	-2.2	-3.0	0.0	3.8	NA
Student-Faculty Ratio 3/ .....	22.8	21.3	21.6	21.4	27.2	24.0	-6.6	1.4	-0.9	27.1	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$1,381	\$1,203	\$1,315	\$1,580	\$1,202		-12.9	9.3	Percent Changes		
Instructional Cost per SSH .....	\$75	\$70	\$98	\$116	\$78		-6.7	40.0	Not		
Instructional Cost per CFTE .....	\$2,241	\$2,088	\$2,951	\$3,475	\$2,353		-6.8	41.3	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	4,032	3,849	3,275	3,498	3,586	4,176	-4.5	-14.9	6.8	2.5	NA
SH Taught 3/.....	144	134	130	128	127	162	-6.9	-3.0	-1.5	-0.8	NA
Equiv SH 3/ .....	144	134	130	128	127	162	-6.9	-3.0	-1.5	-0.8	NA
Course FTE Enrollment 3/.....	269	256	220	232	240	278	-4.8	-14.1	5.5	3.4	NA
Analytical FTE Faculty 3/ .....	10.00	9.74	9.51	8.74	8.91	10.81	-2.6	-2.4	-8.1	1.9	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	28	29	25	28	28	26	3.6	-13.8	12.0	0.0	NA
SH Per FTE Faculty 3/ .....	14.4	13.8	13.7	14.6	14.3	15.0	-4.2	-0.7	6.6	-2.1	NA
Equiv SH Per FTE Faculty 3/ .....	14.4	13.8	13.7	14.6	14.3	15.0	-4.2	-0.7	6.6	-2.1	NA
Student-Faculty Ratio 3/ .....	26.9	26.3	23.1	26.5	26.9	25.7	-2.2	-12.2	14.7	1.5	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$1,071	\$1,095	\$1,138	\$464	\$1,272		2.2	3.9	Percent Changes		
Instructional Cost per SSH .....	\$137	\$143	\$175	\$67	\$184		4.4	22.4	Not		
Instructional Cost per CFTE .....	\$4,104	\$4,295	\$5,254	\$2,005	\$5,527		4.7	22.3	Comparable		

**HONOLULU COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	598	207	2,492	2,399	426	401	-65.4	1103.9	-3.7	-82.2	NA
SH Taught 3/.....	36	33	120	50	36	36	-8.3	263.6	-58.3	-28.0	NA
Equiv SH 3 & 4/ .....	26	11	105	30	20	20	-57.7	854.5	-71.4	-33.3	NA
Course FTE Enrollment 3/.....	39	13	166	160	28	26	-66.7	1176.9	-3.6	-82.5	NA
Analytical FTE Faculty 3 & 4/ .....	1.75	0.75	7.00	2.00	1.38	1.34	-57.1	833.3	-71.4	-31.0	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	13	5	19	29	10	9	-61.5	280.0	52.6	-65.5	NA
SH Per FTE Faculty 3 & 4/ .....	14.3	14.7	15.0	15.0	14.5	14.9	2.8	2.0	0.0	-3.3	NA
Equiv SH Per FTE Faculty 3 & 4/ .	14.9	14.7	15.0	15.0	14.5	14.9	-1.3	2.0	0.0	-3.3	NA
Student-Faculty Ratio 3 & 4/ .....	21.7	16.0	23.3	78.5	18.8	17.2	-26.3	45.6	236.9	-76.1	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) .....	\$322	\$17	\$90	\$27	\$22		-94.7	429.4	Percent Changes		
Instructional Cost per SSH .....	\$252	\$12	\$21	\$10	\$30		-95.2	75.0	Not		
Instructional Cost per CFTE .....	\$7,486	\$375	\$644	\$297	\$889		-95.0	71.7	Comparable		

**HONOLULU COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	2,592	2,426	2,300	2,283	2,439	2,751	-6.4	-5.2	-0.7	6.8	NA
SSH Taught 3/ .....	14,153	14,298	14,111	14,114	15,076	17,300	1.0	-1.3	0.0	6.8	NA
SH Taught 3/.....	751	768	750	775	793	979	2.3	-2.3	3.3	2.3	NA
Equiv SH 3/ .....	758	773	755	780	802	984	2.0	-2.3	3.3	2.8	NA
Course FTE Enrollment 3/.....	944	952	943	943	1,006	1,154	0.8	-0.9	0.0	6.7	NA
Analytical FTE Faculty 3/ .....	71.37	72.50	70.80	68.19	72.09	79.96	1.6	-2.3	-3.7	5.7	NA
Degrees Awarded (Fiscal Yr) .....	392	423	365	403	320	442	7.9	-13.7	10.4	-20.6	38.1
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	19	18	19	18	19	18	-5.3	5.6	-5.3	5.6	NA
SH Per FTE Faculty 3/ .....	10.5	10.6	10.6	11.4	11.0	12.2	1.0	0.0	7.5	-3.5	NA
Equiv SH Per FTE Faculty 3/ .....	10.6	10.7	10.7	11.4	11.1	12.3	0.9	0.0	6.5	-2.6	NA
Student-Faculty Ratio 3/ .....	13.2	13.1	13.3	13.8	14.0	14.4	-0.8	1.5	3.8	1.4	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$3,421	\$3,676	\$3,572	\$5,812	\$4,236		7.5	-2.8	Percent Changes		
Instructional Cost per SSH .....	\$125	\$131	\$131	\$202	\$141		4.8	0.0	Not		
Instructional Cost per CFTE .....	\$3,734	\$3,919	\$3,936	\$6,069	\$4,244		5.0	0.4	Comparable		

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	1,149	1,075	1,343	1,318	1,536	1,964	-6.4	24.9	-1.9	16.5	NA
SH Taught 3/.....	54	53	60	66	68	93	-1.9	13.2	10.0	3.0	NA
Equiv SH 3/ .....	56	53	60	66	68	93	-5.4	13.2	10.0	3.0	NA
Course FTE Enrollment 3/.....	77	72	90	88	102	131	-6.5	25.0	-2.2	15.9	NA
Analytical FTE Faculty 3/ .....	6.75	5.57	6.71	6.26	5.39	6.00	-17.5	20.5	-6.7	-13.9	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	21	20	22	20	23	21	-4.8	10.0	-9.1	15.0	NA
SH Per FTE Faculty 3/ .....	8.0	9.5	8.9	10.5	12.6	15.5	18.8	-6.3	18.0	20.0	NA
Equiv SH Per FTE Faculty 3/ .....	8.3	9.5	8.9	10.5	12.6	15.5	14.5	-6.3	18.0	20.0	NA
Student-Faculty Ratio 3/ .....	11.4	12.9	13.4	14.1	18.9	21.8	13.2	3.9	5.2	34.0	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$440	\$531	\$561	\$881	\$620		20.7	5.6	Percent Changes		
Instructional Cost per SSH .....	\$177	\$245	\$213	\$302	\$206		38.4	-13.1	Not		
Instructional Cost per CFTE .....	\$5,296	\$7,377	\$6,404	\$9,052	\$6,172		39.3	-13.2	Comparable		

**HONOLULU COMMUNITY COLLEGE**

**Percent Change:**

**FOOD SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	33	30	4	1			-9.1	-86.7	-75.0	-100.0	
SSH Taught 3/ .....	308	250					-18.8	-100.0			
SH Taught 3/.....	20	20					0.0	-100.0			
Equiv SH 3/ .....	21	20					-4.8	-100.0			
Course FTE Enrollment 3/.....	21	17					-19.0	-100.0			
Analytical FTE Faculty 3/ .....	1.67	1.75					4.8	-100.0			
Degrees Awarded (Fiscal Yr) .....	10	12	4				20.0	-66.7	-100.0		
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	15	13					-13.3	-100.0			
SH Per FTE Faculty 3/ .....	12.0	11.4					-5.0	-100.0			
Equiv SH Per FTE Faculty 3/ .....	12.6	11.4					-9.5	-100.0			
Student-Faculty Ratio 3/ .....	12.6	9.7					-23.0	-100.0			
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$61	\$50	\$4	\$0	\$0		-18.0	-92.0	Percent Changes		
Instructional Cost per SSH .....	\$104	\$106	\$426	\$0	\$0		1.9	301.9	Not		
Instructional Cost per CFTE .....	\$3,066	\$3,117	\$12,773	\$0	\$0		1.7	309.8	Comparable		

**HEALTH SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught 3/ .....	423	528	525	351	351	288	24.8	-0.6	-33.1	0.0	NA
SH Taught 3/.....	15	15	15	9	9	9	0.0	0.0	-40.0	0.0	NA
Equiv SH 3/ .....	15	15	15	9	9	9	0.0	0.0	-40.0	0.0	NA
Course FTE Enrollment 3/.....	28	35	35	23	23	19	25.0	0.0	-34.3	0.0	NA
Analytical FTE Faculty 3/ .....	1.00	1.00	1.00	1.00	1.00	1.00	0.0	0.0	0.0	0.0	NA
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	28	35	35	39	39	32	25.0	0.0	11.4	0.0	NA
SH Per FTE Faculty 3/ .....	15.0	15.0	15.0	9.0	9.0	9.0	0.0	0.0	-40.0	0.0	NA
Equiv SH Per FTE Faculty 3/ .....	15.0	15.0	15.0	9.0	9.0	9.0	0.0	0.0	-40.0	0.0	NA
Student-Faculty Ratio 3/ .....	28.0	35.0	35.0	23.0	23.0	19.0	25.0	0.0	-34.3	0.0	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....		\$125	\$119	< \$1	\$9			-4.8	Percent Changes		
Instructional Cost per SSH .....		\$123	\$123	\$1	\$13			0.0	Not		
Instructional Cost per CFTE .....		\$3,677	\$3,704	\$16	\$398			0.7	Comparable		

**HONOLULU COMMUNITY COLLEGE**

**Percent Change:**

**PUBLIC SERVICE**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	860	855	821	889	914	1,027	-0.6	-4.0	8.3	2.8	NA
SSH Taught 3/ .....	3,717	3,589	3,604	3,630	4,028	4,293	-3.4	0.4	0.7	11.0	NA
SH Taught 3/.....	173	176	173	201	189	240	1.7	-1.7	16.2	-6.0	NA
Equiv SH 3/ .....	174	177	175	204	191	243	1.7	-1.1	16.6	-6.4	NA
Course FTE Enrollment 3/.....	248	238	241	242	269	287	-4.0	1.3	0.4	11.2	NA
Analytical FTE Faculty 3/ .....	17.67	16.81	16.88	18.09	20.03	20.85	-4.9	0.4	7.2	10.7	NA
Degrees Awarded (Fiscal Yr) .....	90	129	96	119	151	179	43.3	-25.6	24.0	26.9	18.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	20	18	19	17	20	17	-10.0	5.6	-10.5	17.6	NA
SH Per FTE Faculty 3/ .....	9.8	10.5	10.2	11.1	9.4	11.5	7.1	-2.9	8.8	-15.3	NA
Equiv SH Per FTE Faculty 3/ .....	9.8	10.5	10.4	11.3	9.5	11.7	7.1	-1.0	8.7	-15.9	NA
Student-Faculty Ratio 3/ .....	14.0	14.2	14.3	13.4	13.4	13.8	1.4	0.7	-6.3	0.0	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$228	\$220	\$390	\$1,475	\$408		-3.5	77.3	Percent Changes		
Instructional Cost per SSH .....	\$32	\$32	\$55	\$202	\$53		0.0	71.9	Not		
Instructional Cost per CFTE .....	\$960	\$955	\$1,664	\$6,068	\$1,581		-0.5	74.2	Comparable		

**TECHNOLOGY**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment 1/.....	1,699	1,541	1,475	1,393	1,525	1,724	-9.3	-4.3	-5.6	9.5	NA
SSH Taught 3/ .....	8,525	8,828	8,639	8,815	9,128	10,262	3.6	-2.1	2.0	3.6	NA
SH Taught 3/.....	486	502	502	499	526	607	3.3	0.0	-0.6	5.4	NA
Equiv SH 3/ .....	489	506	505	501	533	609	3.5	-0.2	-0.8	6.4	NA
Course FTE Enrollment 3/.....	568	588	577	590	610	684	3.5	-1.9	2.3	3.4	NA
Analytical FTE Faculty 3/ .....	44.05	47.24	46.21	42.84	45.59	51.32	7.2	-2.2	-7.3	6.4	NA
Degrees Awarded (Fiscal Yr) .....	292	282	265	284	169	263	-3.4	-6.0	7.2	-40.5	55.6
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	18	18	17	18	18	17	0.0	-5.6	5.9	0.0	NA
SH Per FTE Faculty 3/ .....	11.0	10.6	10.9	11.6	11.5	11.8	-3.6	2.8	6.4	-0.9	NA
Equiv SH Per FTE Faculty 3/ .....	11.1	10.7	10.9	11.7	11.7	11.9	-3.6	1.9	7.3	0.0	NA
Student-Faculty Ratio 3/ .....	12.9	12.4	12.5	13.8	13.4	13.3	-3.9	0.8	10.4	-2.9	NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ....	\$2,310	\$2,590	\$2,498	\$3,268	\$3,193		12.1	-3.6	Percent Changes		
Instructional Cost per SSH .....	\$140	\$148	\$150	\$183	\$176		5.7	1.4	Not		
Instructional Cost per CFTE .....	\$4,200	\$4,428	\$4,515	\$5,504	\$5,282		5.4	2.0	Comparable		

**HONOLULU COMMUNITY COLLEGE**

**Percent Change:**

**OTHER OCCUP & VOC**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											NA
SSH Taught 3/ .....	31	28			33	493	-9.7	-100.0			NA
SH Taught 3/.....	3	2			1	30	-33.3	-100.0			NA
Equiv SH 3/ .....	3	2			1	30	-33.3	-100.0			NA
Course FTE Enrollment 3/.....	2	2			2	33	0.0	-100.0			NA
Analytical FTE Faculty 3/ .....	0.23	0.13			0.08	0.79	-43.5	-100.0			NA
Degrees Awarded (Fiscal Yr) ....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size 3/ .....	11	15			0	0	36.4	-100.0			NA
SH Per FTE Faculty 3/ .....	13.0	15.4			12.5	38.0	18.5	-100.0			NA
Equiv SH Per FTE Faculty 3/ ....	13.0	15.4			12.5	38.0	18.5	-100.0			NA
Student-Faculty Ratio 3/ .....	8.7	15.4			25.0	41.8	77.0	-100.0			NA
<b>INSTRUCTIONAL COSTS (Fiscal Year) 5/</b>											
Total Instructional Cost (\$000) ..	\$108	\$115			\$189	\$4	6.5	-100.0		Percent Changes	
Instructional Cost per SSH .....	\$2,516	\$3,280			\$13,467	\$13	30.4	-100.0		Not	
Instructional Cost per CFTE .....	\$108,179	\$114,806			\$403,999	\$387	6.1	-100.0		Comparable	

# HONOLULU COMMUNITY COLLEGE

## Footnotes to Tables:

"NA" means not applicable.

- 1/ Beginning Fall 1999, includes continuing education credit students (SOCAD) at Honolulu CC. Therefore, percentage change for Fall 1999 is not comparable to prior years. Excluding continuing education students, the Fall 1999 headcount for Honolulu CC is estimated at 4,229 ( a 2.5% increase over Fall 1998).
- 2/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 3/ Beginning Fall 1999, includes classes offered through the off-campus credit program. Percentage change for Fall is therefore not comparable with prior year.
- 4/ Excludes Military Science and Aerospace Studies.
- 5/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.  
 ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.  
 iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
  - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
  - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
  - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
- iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 6/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 7/ Also called scholarships and fellowships.
- 8/ Data for Fall 1999 is preliminary based on computer report 1240.
- 9/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semester
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semester
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semester
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semester
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semester
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**KAPI'OLANI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	7,648	7,329	7,373	7,189	7,236	7,254	-4.2	0.6	-2.5	0.7	0.2
General Education .....	5,035	4,782	4,875	4,527	4,419	4,535	-5.0	1.9	-7.1	-2.4	2.6
Vocational Education .....	1,991	2,004	1,970	2,171	2,340	2,296	0.7	-1.7	10.2	7.8	-1.9
Unclassified & No Data 1/ .....	622	543	528	491	477	423	-12.7	-2.8	-7.0	-2.9	-11.3
SSH Taught .....	64,802	63,289	65,021	63,929	63,606	64,968	-2.3	2.7	-1.7	-0.5	2.1
General Education .....	45,847	45,417	46,628	45,858	45,639	46,562	-0.9	2.7	-1.7	-0.5	2.0
Vocational Education .....	18,955	17,872	18,393	18,071	17,967	18,406	-5.7	2.9	-1.8	-0.6	2.4
SH Taught .....	2,847	2,755	2,668	2,730	2,651	2,750	-3.2	-3.2	2.3	-2.9	3.7
General Education .....	1,757	1,697	1,712	1,761	1,734	1,848	-3.4	0.9	2.9	-1.5	6.6
Vocational Education .....	1,090	1,058	956	969	917	902	-2.9	-9.6	1.4	-5.4	-1.6
Equivalent SH .....	2,862	2,758	2,671	2,737	2,660	2,759	-3.6	-3.2	2.5	-2.8	3.7
General Education .....	1,771	1,699	1,713	1,765	1,742	1,856	-4.1	0.8	3.0	-1.3	6.5
Vocational Education .....	1,091	1,059	958	972	918	903	-2.9	-9.5	1.5	-5.6	-1.6
Course FTE Enrollment .....	4,321	4,214	4,332	4,260	4,239	4,333	-2.5	2.8	-1.7	-0.5	2.2
General Education .....	3,058	3,023	3,106	3,057	3,042	3,106	-1.1	2.7	-1.6	-0.5	2.1
Vocational Education .....	1,263	1,191	1,226	1,203	1,197	1,227	-5.7	2.9	-1.9	-0.5	2.5
Analytical FTE Faculty .....	227.14	219.95	226.69	233.11	229.41	232.75	-3.2	3.1	2.8	-1.6	1.5
General Education .....	129.30	125.63	128.20	131.58	133.10	138.50	-2.8	2.0	2.6	1.2	4.1
Vocational Education .....	97.84	94.32	98.49	101.53	96.31	94.25	-3.6	4.4	3.1	-5.1	-2.1
Applications Processed .....	5,765	6,048	6,093	5,921	5,887	5,833	4.9	0.7	-2.8	-0.6	-0.9
Of total, % accepted .....	99.4%	88.0%	88.0%	90.1%	91.2%	95.7%	-11.5	0.0	2.4	1.2	4.9
Of accepted, % entered .....	55.7%	58.3%	58.9%	57.8%	56.4%	55.5%	4.7	1.0	-1.9	-2.4	-1.6
Degrees Awarded (Fiscal Year) ....	641	580	624	676	663	719	-9.5	7.6	8.3	-1.9	8.4
General Education .....	152	194	214	244	251	248	27.6	10.3	14.0	2.9	-1.2
Vocational Education .....	489	386	410	432	412	471	-21.1	6.2	5.4	-4.6	14.3
No Data .....											
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						8%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	23	24	24	24	24	0.0	4.3	0.0	0.0	0.0
General Education .....	26	27	27	26	26	25	3.8	0.0	-3.7	0.0	-3.8
Vocational Education .....	17	18	20	20	20	21	5.9	11.1	0.0	0.0	5.0
SH Per FTE Faculty .....	12.5	12.5	11.8	11.7	11.6	11.8	0.0	-5.6	-0.8	-0.9	1.7
General Education .....	13.6	13.5	13.4	13.4	13.0	13.3	-0.7	-0.7	0.0	-3.0	2.3
Vocational Education .....	11.1	11.2	9.7	9.5	9.5	9.6	0.9	-13.4	-2.1	0.0	1.1
Equip SH Per FTE Faculty .....	12.6	12.5	11.8	11.7	11.6	11.9	-0.8	-5.6	-0.8	-0.9	2.6
General Education .....	13.7	13.5	13.4	13.4	13.1	13.4	-1.5	-0.7	0.0	-2.2	2.3
Vocational Education .....	11.2	11.2	9.7	9.6	9.5	9.6	0.0	-13.4	-1.0	-1.0	1.1
Student-Faculty Ratio .....	19.0	19.2	19.1	18.3	18.5	18.6	1.1	-0.5	-4.2	1.1	0.5
General Education .....	23.7	24.1	24.2	23.2	22.9	22.4	1.7	0.4	-4.1	-1.3	-2.2
Vocational Education .....	12.9	12.6	12.4	11.8	12.4	13.0	-2.3	-1.6	-4.8	5.1	4.8
<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Kapi'olani Comm College .....	\$500	\$524	\$788	\$956	\$1,004	\$1,052	4.8	50.4	21.3	5.0	4.8
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Kapi'olani Comm College .....	\$2,940	\$3,116	\$5,132	\$5,732	\$5,780	\$5,828	6.0	64.7	11.7	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7



**KAPI'OLANI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) .....	\$10,209	\$9,531	\$10,925	\$15,510	\$12,313		-6.6	14.6	Percent Changes		
General Education .....	\$5,369	\$4,906	\$5,633	\$7,936	\$6,464		-8.6	14.8	Not		
Vocational Education .....	\$4,440	\$4,283	\$5,292	\$7,574	\$5,489		-3.5	23.6	Comparable		
Instructional Cost per SSH .....	\$82	\$78	\$88	\$126	\$100		-4.9	12.8			
General Education .....	\$62	\$57	\$64	\$91	\$74		-8.1	12.3			
Vocational Education .....	\$121	\$118	\$149	\$212	\$163		-2.5	26.3			
Instructional Cost per CFTE .....	\$2,472	\$2,328	\$2,654	\$3,788	\$2,996		-5.8	14.0			
General Education .....	\$1,852	\$1,698	\$1,919	\$2,733	\$2,220		-8.3	13.0			
Vocational Education .....	\$3,607	\$3,557	\$4,479	\$6,363	\$4,884		-1.4	25.9			
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>											
<b>Revenues</b>											
Kapi'olani Comm College .....	\$5,215	\$4,465	\$4,919	\$5,624	\$5,753		-14.4	10.2	14.3	2.3	
Tuition Revenues .....	20%	27%	34%	37%	37%		35.0	25.9	8.8	0.0	
Appropriations .....	79%	73%	66%	62%	63%		-7.6	-9.6	-6.1	1.6	
Gifts, Contracts, Endow. ....	0%	0%	1%	1%	0%				0.0	-100.0	
Peer Group .....	\$5,810	\$5,564	Not Yet Available				-4.2	Not Yet Available			
Tuition Revenues .....	33%	32%					-3.0				
Appropriations .....	64%	66%					3.1				
Gifts, Contracts, Endow. ....	3%	2%					-33.3				
<b>Expenditures</b>											
Kapi'olani Comm College .....	\$5,923	\$5,946	\$6,055	\$6,886	\$6,726		0.4	1.8	13.7	-2.3	
Instruction .....	57%	58%	56%	55%	54%		1.8	-3.4	-1.8	-1.8	
Student Services .....	8%	8%	8%	8%	8%		0.0	0.0	0.0	0.0	
Academic Support .....	9%	9%	10%	9%	9%		0.0	11.1	-10.0	0.0	
Institutional Support .....	6%	7%	7%	7%	7%		16.7	0.0	0.0	0.0	
Operation & Maint .....	8%	7%	7%	8%	8%		-12.5	0.0	14.3	0.0	
Funded Research .....	0%	0%	0%	0%	0%						
Public Service .....	9%	7%	8%	8%	8%		-22.2	14.3	0.0	0.0	
Student Aid 4/ .....	3%	4%	4%	4%	6%		33.3	0.0	0.0	50.0	
Peer Group .....	\$7,242	\$7,057	Not Yet Available				-2.6	Not Yet Available			
Instruction .....	43%	44%					2.3				
Student Services .....	9%	10%					11.1				
Academic Support .....	7%	8%					14.3				
Institutional Support .....	17%	12%					-29.4				
Operation & Maint .....	10%	9%					-10.0				
Funded Research .....	0%	0%									
Public Service .....	1%	4%					300.0				
Student Aid 4/ .....	13%	13%					0.0				
<b>HUMAN RESOURCES (Fall Semester)</b>											
Headcount 5/.....	443	427	413	434	434	446	-3.6	-3.3	5.1	0.0	2.8
BOR appointee .....	350	334	315	341	349	356	-4.6	-5.7	8.3	2.3	2.0
% of BOR:											
Comm College Personnel .....	58%	56%	66%	66%	64%	62%	-3.4	17.9	0.0	-3.0	-3.1
Lecturer .....	30%	32%	21%	23%	25%	28%	6.7	-34.4	9.5	8.7	12.0
Admin, Prof & Tech (APT) .....	10%	9%	10%	9%	8%	9%	-10.0	11.1	-10.0	-11.1	12.5
Exec & Admin/Mgr (E/M) .....	2%	2%	2%	2%	2%	2%	0.0	0.0	0.0	0.0	0.0
Civil Service .....	93	93	98	93	85	90	0.0	5.4	-5.1	-8.6	5.9
<b>Professional/Clerical Ratios: 6/</b>											
Faculty/Clerical ratio .....	Not Available		12.46	77.73	13.11	13.11	Not Available		523.8	-83.1	0.0
BOR/Clerical ratio .....	Available		12.52	78.40	13.19	13.19	Available		526.2	-83.2	0.0

**KAPI'OLANI COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	5,035	4,782	4,875	4,527	4,419	4,535	-5.0	1.9	-7.1	-2.4	2.6
SSH Taught .....	45,847	45,417	46,628	45,858	45,639	46,562	-0.9	2.7	-1.7	-0.5	2.0
SH Taught .....	1,757	1,697	1,712	1,761	1,734	1,848	-3.4	0.9	2.9	-1.5	6.6
Equiv SH .....	1,771	1,699	1,713	1,765	1,742	1,856	-4.1	0.8	3.0	-1.3	6.5
Course FTE Enrollment .....	3,058	3,023	3,106	3,057	3,042	3,106	-1.1	2.7	-1.6	-0.5	2.1
Analytical FTE Faculty .....	129.30	125.63	128.20	131.58	133.10	138.50	-2.8	2.0	2.6	1.2	4.1
Degrees Awarded (Fiscal Yr) .....	152	194	214	244	251	248	27.6	10.3	14.0	2.9	-1.2
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	26	27	27	26	26	25	3.8	0.0	-3.7	0.0	-3.8
SH Per FTE Faculty .....	13.6	13.5	13.4	13.4	13.0	13.3	-0.7	-0.7	0.0	-3.0	2.3
Equiv SH Per FTE Faculty .....	13.7	13.5	13.4	13.4	13.1	13.4	-1.5	-0.7	0.0	-2.2	2.3
Student-Faculty Ratio .....	23.7	24.1	24.2	23.2	22.9	22.4	1.7	0.4	-4.1	-1.3	-2.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$5,369	\$4,906	\$5,633	\$7,936	\$6,464		-8.6	14.8	Percent Changes		
Instructional Cost per SSH .....	\$62	\$57	\$64	\$91	\$74		-8.1	12.3	Not		
Instructional Cost per CFTE .....	\$1,852	\$1,698	\$1,919	\$2,733	\$2,220		-8.3	13.0	Comparable		

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	23,889	24,286	24,907	25,644	25,248	26,307	1.7	2.6	3.0	-1.5	4.2
SH Taught .....	1,023	992	1,012	1,040	1,015	1,113	-3.0	2.0	2.8	-2.4	9.7
Equiv SH .....	1,037	994	1,013	1,043	1,020	1,120	-4.1	1.9	3.0	-2.2	9.8
Course FTE Enrollment .....	1,594	1,616	1,659	1,710	1,682	1,757	1.4	2.7	3.1	-1.6	4.5
Analytical FTE Faculty .....	74.90	73.03	74.87	77.53	79.88	84.37	-2.5	2.5	3.6	3.0	5.6
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	25	25	25	24	24	8.7	0.0	0.0	-4.0	0.0
SH Per FTE Faculty .....	13.7	13.6	13.5	13.4	12.7	13.2	-0.7	-0.7	-0.7	-5.2	3.9
Equiv SH Per FTE Faculty .....	13.8	13.6	13.5	13.5	12.8	13.3	-1.4	-0.7	0.0	-5.2	3.9
Student-Faculty Ratio .....	21.3	22.1	22.2	22.1	21.1	20.8	3.8	0.5	-0.5	-4.5	-1.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$2,856	\$2,631	\$3,216	\$4,615	\$3,746		-7.9	22.2	Percent Changes		
Instructional Cost per SSH .....	\$64	\$58	\$68	\$96	\$78		-9.4	17.2	Not		
Instructional Cost per CFTE .....	\$1,919	\$1,725	\$2,052	\$2,880	\$2,341		-10.1	19.0	Comparable		

**KAPI'OLANI COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	14,613	14,164	14,699	14,266	14,371	14,322	-3.1	3.8	-2.9	0.7	-0.3
SH Taught .....	498	488	477	498	499	503	-2.0	-2.3	4.4	0.2	0.8
Equiv SH .....	498	488	477	499	502	504	-2.0	-2.3	4.6	0.6	0.4
Course FTE Enrollment .....	974	943	978	951	958	954	-3.2	3.7	-2.8	0.7	-0.4
Analytical FTE Faculty .....	35.33	34.73	35.26	36.53	36.80	37.46	-1.7	1.5	3.6	0.7	1.8
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	28	28	29	27	27	27	0.0	3.6	-6.9	0.0	0.0
SH Per FTE Faculty .....	14.1	14.1	13.5	13.6	13.6	13.4	0.0	-4.3	0.7	0.0	-1.5
Equiv SH Per FTE Faculty .....	14.1	14.1	13.5	13.7	13.6	13.5	0.0	-4.3	1.5	-0.7	-0.7
Student-Faculty Ratio .....	27.6	27.2	27.7	26.0	26.0	25.5	-1.4	1.8	-6.1	0.0	-1.9
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$1,465	\$1,429	\$1,618	\$2,310	\$1,918		-2.5	13.2	Percent Changes		
Instructional Cost per SSH .....	\$52	\$52	\$59	\$84	\$69		0.0	13.5	Not		
Instructional Cost per CFTE .....	\$1,556	\$1,551	\$1,775	\$2,513	\$2,072		-0.3	14.4	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	7,153	6,786	6,902	5,876	5,844	5,647	-5.1	1.7	-14.9	-0.5	-3.4
SH Taught .....	230	211	211	199	193	190	-8.3	0.0	-5.7	-3.0	-1.6
Equiv SH .....	230	211	211	199	193	190	-8.3	0.0	-5.7	-3.0	-1.6
Course FTE Enrollment .....	477	452	461	391	391	376	-5.2	2.0	-15.2	0.0	-3.8
Analytical FTE Faculty .....	18.67	17.47	17.27	16.52	15.22	15.27	-6.4	-1.1	-4.3	-7.9	0.3
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	31	32	33	29	30	30	3.2	3.1	-12.1	3.4	0.0
SH Per FTE Faculty .....	12.3	12.1	12.2	12.0	12.7	12.4	-1.6	0.8	-1.6	5.8	-2.4
Equiv SH Per FTE Faculty .....	12.3	12.1	12.2	12.0	12.7	12.4	-1.6	0.8	-1.6	5.8	-2.4
Student-Faculty Ratio .....	25.5	25.9	26.7	23.7	25.7	24.6	1.6	3.1	-11.2	8.4	-4.3
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$767	\$615	\$768	\$980	\$797		-19.8	24.9	Percent Changes		
Instructional Cost per SSH .....	\$56	\$47	\$57	\$87	\$71		-16.1	21.3	Not		
Instructional Cost per CFTE .....	\$1,678	\$1,404	\$1,714	\$2,622	\$2,123		-16.3	22.1	Comparable		

**KAPI'OLANI COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	192	181	120	72	176	286	-5.7	-33.7	-40.0	144.4	62.5
SH Taught .....	6	6	12	24	27	42	0.0	100.0	100.0	12.5	55.6
Equiv SH .....	6	6	12	24	27	42	0.0	100.0	100.0	12.5	55.6
Course FTE Enrollment .....	13	12	8	5	11	19	-7.7	-33.3	-37.5	120.0	72.7
Analytical FTE Faculty .....	0.40	0.40	0.80	1.00	1.20	1.40	0.0	100.0	25.0	20.0	16.7
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	32	30	10	3	15	18	-6.3	-66.7	-70.0	400.0	20.0
SH Per FTE Faculty .....	15.0	15.0	15.0	24.0	22.5	30.0	0.0	0.0	60.0	-6.3	33.3
Equiv SH Per FTE Faculty .....	15.0	15.0	15.0	24.0	22.5	30.0	0.0	0.0	60.0	-6.3	33.3
Student-Faculty Ratio .....	32.5	30.0	10.0	5.0	9.2	13.6	-7.7	-66.7	-50.0	84.0	47.8
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....			\$32	\$31	\$2					Percent Changes	
Instructional Cost per SSH .....			\$133	\$124	\$7					Not	
Instructional Cost per CFTE .....			\$3,989	\$3,712	\$217					Comparable	

**KAPI'OLANI COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,991	2,004	1,970	2,171	2,340	2,296	0.7	-1.7	10.2	7.8	-1.9
SSH Taught .....	18,955	17,872	18,393	18,071	17,967	18,406	-5.7	2.9	-1.8	-0.6	2.4
SH Taught .....	1,090	1,058	956	969	917	902	-2.9	-9.6	1.4	-5.4	-1.6
Equiv SH .....	1,091	1,059	958	972	918	903	-2.9	-9.5	1.5	-5.6	-1.6
Course FTE Enrollment .....	1,263	1,191	1,226	1,203	1,197	1,227	-5.7	2.9	-1.9	-0.5	2.5
Analytical FTE Faculty .....	97.84	94.32	98.49	101.53	96.31	94.25	-3.6	4.4	3.1	-5.1	-2.1
Degrees Awarded (Fiscal Yr) .....	489	386	410	432	412	471	-21.1	6.2	5.4	-4.6	14.3
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	17	18	20	20	20	21	5.9	11.1	0.0	0.0	5.0
SH Per FTE Faculty .....	11.1	11.2	9.7	9.5	9.5	9.6	0.9	-13.4	-2.1	0.0	1.1
Equiv SH Per FTE Faculty .....	11.2	11.2	9.7	9.6	9.5	9.6	0.0	-13.4	-1.0	-1.0	1.1
Student-Faculty Ratio .....	12.9	12.6	12.4	11.8	12.4	13.0	-2.3	-1.6	-4.8	5.1	4.8
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$4,440	\$4,283	\$5,292	\$7,574	\$5,489		-3.5	23.6	Percent Changes		
Instructional Cost per SSH .....	\$121	\$118	\$149	\$212	\$163		-2.5	26.3	Not		
Instructional Cost per CFTE .....	\$3,607	\$3,557	\$4,479	\$6,363	\$4,884		-1.4	25.9	Comparable		

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	866	821	830	853	940	983	-5.2	1.1	2.8	10.2	4.6
SSH Taught .....	7,639	6,928	6,077	6,177	6,126	6,678	-9.3	-12.3	1.6	-0.8	9.0
SH Taught .....	374	351	225	245	244	247	-6.1	-35.9	8.9	-0.4	1.2
Equiv SH .....	375	351	226	245	244	247	-6.4	-35.6	8.4	-0.4	1.2
Course FTE Enrollment .....	508	461	406	412	408	444	-9.3	-11.9	1.5	-1.0	8.8
Analytical FTE Faculty .....	28.47	27.00	17.34	20.20	17.73	19.00	-5.2	-35.8	16.5	-12.2	7.2
Degrees Awarded (Fiscal Yr) .....	118	116	92	120	107	117	-1.7	-20.7	30.4	-10.8	9.3
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	19	21	27	25	25	27	10.5	28.6	-7.4	0.0	8.0
SH Per FTE Faculty .....	13.1	13.0	13.0	12.1	13.8	13.0	-0.8	0.0	-6.9	14.0	-5.8
Equiv SH Per FTE Faculty .....	13.2	13.0	13.0	12.1	13.8	13.0	-1.5	0.0	-6.9	14.0	-5.8
Student-Faculty Ratio .....	17.8	17.1	23.4	20.4	23.0	23.4	-3.9	36.8	-12.8	12.7	1.7
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$1,222	\$917	\$1,218	\$1,459	\$1,093		-25.0	32.8	Percent Changes		
Instructional Cost per SSH .....	\$86	\$68	\$104	\$123	\$90		-20.9	52.9	Not		
Instructional Cost per CFTE .....	\$2,589	\$2,047	\$3,121	\$3,699	\$2,709		-20.9	52.5	Comparable		

**KAPI'OLANI COMMUNITY COLLEGE  
FOOD SERVICE & HOSPITALITY ED**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	385	448	530	632	692	649	16.4	18.3	19.2	9.5	-6.2
SSH Taught .....	3,620	3,782	4,673	4,995	5,051	5,382	4.5	23.6	6.9	1.1	6.6
SH Taught .....	155	157	182	194	205	211	1.3	15.9	6.6	5.7	2.9
Equiv SH .....	155	158	182	195	205	211	1.9	15.2	7.1	5.1	2.9
Course FTE Enrollment .....	241	252	312	333	337	359	4.6	23.8	6.7	1.2	6.5
Analytical FTE Faculty .....	16.23	15.43	17.74	17.67	20.33	21.13	-4.9	15.0	-0.4	15.1	3.9
Degrees Awarded (Fiscal Yr) .....	70	42	52	69	73	126	-40.0	23.8	32.7	5.8	72.6
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	25	25	27	27	26	28	0.0	8.0	0.0	-3.7	7.7
SH Per FTE Faculty .....	9.6	10.2	10.3	11.0	10.1	10.0	6.2	1.0	6.8	-8.2	-1.0
Equiv SH Per FTE Faculty .....	9.6	10.2	10.3	11.0	10.1	10.0	6.2	1.0	6.8	-8.2	-1.0
Student-Faculty Ratio .....	14.8	16.3	17.6	18.8	16.6	17.0	10.1	8.0	6.8	-11.7	2.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$736	\$704	\$877	\$1,324	\$1,190		-4.3	24.6	Percent Changes		
Instructional Cost per SSH .....	\$104	\$93	\$99	\$133	\$119		-10.6	6.5	Not		
Instructional Cost per CFTE .....	\$3,134	\$2,794	\$2,962	\$3,977	\$3,576		-10.8	6.0	Comparable		

**HEALTH SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	580	587	484	544	546	490	1.2	-17.5	12.4	0.4	-10.3
SSH Taught .....	6,259	6,180	6,509	5,948	5,779	5,416	-1.3	5.3	-8.6	-2.8	-6.3
SH Taught .....	510	516	494	480	419	403	1.2	-4.3	-2.8	-12.7	-3.8
Equiv SH .....	510	516	494	480	419	404	1.2	-4.3	-2.8	-12.7	-3.6
Course FTE Enrollment .....	418	413	433	395	385	362	-1.2	4.8	-8.8	-2.5	-6.0
Analytical FTE Faculty .....	49.05	48.96	57.28	58.66	54.04	50.02	-0.2	17.0	2.4	-7.9	-7.4
Degrees Awarded (Fiscal Yr) .....	258	198	232	209	195	189	-23.3	17.2	-9.9	-6.7	-3.1
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	13	13	14	14	14	14	0.0	7.7	0.0	0.0	0.0
SH Per FTE Faculty .....	10.4	10.5	8.6	8.2	7.8	8.1	1.0	-18.1	-4.7	-4.9	3.8
Equiv SH Per FTE Faculty .....	10.4	10.5	8.6	8.2	7.8	8.1	1.0	-18.1	-4.7	-4.9	3.8
Student-Faculty Ratio .....	8.5	8.4	7.6	6.7	7.1	7.2	-1.2	-9.5	-11.8	6.0	1.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$2,309	\$2,256	\$3,184	\$4,787	\$3,556		-2.3	41.1	Percent Changes		
Instructional Cost per SSH .....	\$179	\$170	\$247	\$393	\$297		-5.0	45.3	Not		
Instructional Cost per CFTE .....	\$5,370	\$5,103	\$7,415	\$11,787	\$8,911		-5.0	45.3	Comparable		

**KAPI'OLANI COMMUNITY COLLEGE**

**Percent Change:**

**PUBLIC SERVICE**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	160	148	126	142	151	146	-7.5	-14.9	12.7	6.3	-3.3
SSH Taught .....	1,437	982	1,134	951	1,011	930	-31.7	15.5	-16.1	6.3	-8.0
SH Taught .....	51	34	55	50	49	41	-33.3	61.8	-9.1	-2.0	-16.3
Equiv SH .....	51	34	56	52	50	41	-33.3	64.7	-7.1	-3.8	-18.0
Course FTE Enrollment .....	96	65	75	63	67	62	-32.3	15.4	-16.0	6.3	-7.5
Analytical FTE Faculty .....	4.09	2.93	6.13	5.00	4.21	4.10	-28.4	109.2	-18.4	-15.8	-2.6
Degrees Awarded (Fiscal Yr) .....	43	30	34	34	35	35	-30.2	13.3	0.0	2.9	0.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	29	31	21	19	21	23	6.9	-32.3	-9.5	10.5	9.5
SH Per FTE Faculty .....	12.5	11.6	9.0	10.0	11.6	10.0	-7.2	-22.4	11.1	16.0	-13.8
Equiv SH Per FTE Faculty .....	12.5	11.6	9.1	10.4	11.9	10.0	-7.2	-21.6	14.3	14.4	-16.0
Student-Faculty Ratio .....	23.5	22.2	12.2	12.6	15.9	15.1	-5.5	-45.0	3.3	26.2	-5.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....			\$13	\$5	\$10		Percent Changes				
Instructional Cost per SSH .....			\$6	\$3	\$5		Not				
Instructional Cost per CFTE .....			\$191	\$83	\$156		Comparable				

**OTHER OCCUP & VOC**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....					11	28					154.5
SSH Taught .....											
SH Taught .....											
Equiv SH .....											
Course FTE Enrollment .....											
Analytical FTE Faculty .....											
Degrees Awarded (Fiscal Yr) .....					2	4					100.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....											
SH Per FTE Faculty .....											
Equiv SH Per FTE Faculty .....											
Student-Faculty Ratio .....											
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....											
Instructional Cost per SSH .....											
Instructional Cost per CFTE .....											

# KAPI'OLANI COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.
  - ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
  - iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
    - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
    - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
    - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
  - iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 3/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 4/ Also called scholarships and fellowships.
- 5/ Data for Fall 1999 is preliminary based on computer report 1240.
- 6/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

Management & Planning Support (MAPS) Reports (Institutional Research Office)

<http://www.hawaii.edu/iro/maps.htm>

Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters

Instructional Cost      Instructional Unit Cost Study, UHCC (Information Technology Services)  
<http://drue.its.hawaii.edu/uhexpend/>

Professional / Clerical Ratios      Professional-Clerical Ratio Report, UH (University Budget Office)



**KAUA'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,518	1,461	1,367	1,283	1,136	1,142	-3.8	-6.4	-6.1	-11.5	0.5
General Education .....	616	585	598	563	511	506	-5.0	2.2	-5.9	-9.2	-1.0
Vocational Education .....	529	558	580	560	480	398	5.5	3.9	-3.4	-14.3	-17.1
Unclassified & No Data 1/.....	373	318	189	160	145	238	-14.7	-40.6	-15.3	-9.4	64.1
SSH Taught .....	13,209	12,816	12,469	12,099	10,505	9,831	-3.0	-2.7	-3.0	-13.2	-6.4
General Education .....	8,199	8,050	7,527	7,036	6,199	6,139	-1.8	-6.5	-6.5	-11.9	-1.0
Vocational Education .....	5,010	4,766	4,942	5,063	4,306	3,692	-4.9	3.7	2.4	-15.0	-14.3
SH Taught .....	752	730	675	692	656	648	-2.9	-7.5	2.5	-5.2	-1.2
General Education .....	408	410	357	352	349	343	0.5	-12.9	-1.4	-0.9	-1.7
Vocational Education .....	344	320	318	340	307	305	-7.0	-0.6	6.9	-9.7	-0.7
Equivalent SH .....	752	730	675	693	660	653	-2.9	-7.5	2.7	-4.8	-1.1
General Education .....	408	410	357	352	349	344	0.5	-12.9	-1.4	-0.9	-1.4
Vocational Education .....	344	320	318	341	311	309	-7.0	-0.6	7.2	-8.8	-0.6
Course FTE Enrollment .....	884	853	830	803	699	654	-3.5	-2.7	-3.3	-13.0	-6.4
General Education .....	549	535	501	467	414	408	-2.6	-6.4	-6.8	-11.3	-1.4
Vocational Education .....	335	318	329	336	285	246	-5.1	3.5	2.1	-15.2	-13.7
Analytical FTE Faculty .....	65.87	62.60	57.33	61.79	56.33	58.20	-5.0	-8.4	7.8	-8.8	3.3
General Education .....	34.20	32.87	29.10	28.56	27.26	28.66	-3.9	-11.5	-1.9	-4.6	5.1
Vocational Education .....	31.67	29.73	28.23	33.23	29.07	29.54	-6.1	-5.0	17.7	-12.5	1.6
Applications Processed .....	1,159	1,038	980	835	745	767	-10.4	-5.6	-14.8	-10.8	3.0
Of total, % accepted .....	100.0%	99.5%	98.7%	98.2%	100.0%	100.0%	-0.5	-0.8	-0.5	1.8	0.0
Of accepted, % entered .....	63.2%	62.4%	61.8%	64.4%	67.5%	70.4%	-1.3	-1.0	4.2	4.8	4.3
Degrees Awarded (Fiscal Year) ....	146	180	187	219	167	131	23.3	3.9	17.1	-23.7	-21.6
General Education .....	36	55	49	60	44	52	52.8	-10.9	22.4	-26.7	18.2
Vocational Education .....	110	125	138	159	123	79	13.6	10.4	15.2	-22.6	-35.8
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						27%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	18	18	19	18	16	16	0.0	5.6	-5.3	-11.1	0.0
General Education .....	20	19	21	20	17	18	-5.0	10.5	-4.8	-15.0	5.9
Vocational Education .....	16	16	17	16	15	13	0.0	6.3	-5.9	-6.3	-13.3
SH Per FTE Faculty .....	11.4	11.7	11.8	11.2	11.6	11.1	2.6	0.9	-5.1	3.6	-4.3
General Education .....	11.9	12.5	12.3	12.3	12.8	12.0	5.0	-1.6	0.0	4.1	-6.3
Vocational Education .....	10.9	10.8	11.3	10.2	10.6	10.3	-0.9	4.6	-9.7	3.9	-2.8
Equip SH Per FTE Faculty .....	11.4	11.7	11.8	11.2	11.7	11.2	2.6	0.9	-5.1	4.5	-4.3
General Education .....	11.9	12.5	12.3	12.3	12.8	12.0	5.0	-1.6	0.0	4.1	-6.3
Vocational Education .....	10.9	10.8	11.3	10.3	10.7	10.5	-0.9	4.6	-8.8	3.9	-1.9
Student-Faculty Ratio .....	13.4	13.6	14.5	13.0	12.4	11.2	1.5	6.6	-10.3	-4.6	-9.7
General Education .....	16.1	16.3	17.2	16.4	15.2	14.2	1.2	5.5	-4.7	-7.3	-6.6
Vocational Education .....	10.6	10.7	11.7	10.1	9.8	8.3	0.9	9.3	-13.7	-3.0	-15.3
<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Kaua'i Comm College .....	\$490	\$514	\$778	\$946	\$994	\$1,042	4.9	51.4	21.6	5.1	4.8
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Kaua'i Comm College .....	\$2,930	\$3,106	\$5,122	\$5,722	\$5,770	\$5,818	6.0	64.9	11.7	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**KAUA'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) .....	\$3,152	\$2,988	\$2,841	\$4,076	\$3,489		-5.2	-4.9	Percent Changes			
General Education .....	\$1,400	\$1,325	\$1,223	\$1,713	\$1,512		-5.4	-7.7	Not			
Vocational Education .....	\$1,752	\$1,578	\$1,618	\$2,363	\$1,977		-9.9	2.5	Comparable			
Instructional Cost per SSH .....	\$125	\$121	\$119	\$179	\$174		-3.2	-1.7				
General Education .....	\$90	\$87	\$86	\$133	\$131		-3.3	-1.1				
Vocational Education .....	\$183	\$169	\$168	\$237	\$232		-7.7	-0.6				
Instructional Cost per CFTE .....	\$3,748	\$3,657	\$3,582	\$5,358	\$5,208		-2.4	-2.1				
General Education .....	\$2,682	\$2,614	\$2,588	\$4,004	\$3,917		-2.5	-1.0				
Vocational Education .....	\$5,494	\$5,091	\$5,046	\$7,098	\$6,963		-7.3	-0.9				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>												
<b>Revenues</b>												
Kaua'i Comm College .....	\$9,339	\$7,498	\$7,456	\$7,723	\$9,329		-19.7	-0.6	3.6	20.8		
Tuition Revenues .....	9%	14%	18%	16%	17%		55.6	28.6	-11.1	6.3		
Appropriations .....	91%	85%	82%	84%	83%		-6.6	-3.5	2.4	-1.2		
Gifts, Contracts, Endow. ....	0%	0%	0%	0%	1%							
Peer Group .....	\$6,338	\$6,669	Not Yet Available				5.2	Not Yet Available				
Tuition Revenues .....	28%	26%					-7.1					
Appropriations .....	69%	72%					4.3					
Gifts, Contracts, Endow. ....	2%	2%					0.0					
<b>Expenditures</b>												
Kaua'i Comm College .....	\$11,877	\$11,698	\$12,739	\$13,777	\$16,723		-1.5	8.9	8.1	21.4		
Instruction .....	40%	41%	37%	39%	36%		2.5	-9.8	5.4	-7.7		
Student Services .....	7%	8%	8%	8%	7%		14.3	0.0	0.0	-12.5		
Academic Support .....	12%	11%	11%	12%	11%		-8.3	0.0	9.1	-8.3		
Institutional Support .....	9%	10%	12%	11%	19%		11.1	20.0	-8.3	72.7		
Operation & Maint .....	14%	13%	13%	9%	5%		-7.1	0.0	-30.8	-44.4		
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	16%	14%	16%	17%	18%		-12.5	14.3	6.3	5.9		
Student Aid 4/ .....	3%	3%	3%	4%	4%		0.0	0.0	33.3	0.0		
Peer Group .....	\$8,186	\$8,979	Not Yet Available				9.7	Not Yet Available				
Instruction .....	43%	44%					2.3					
Student Services .....	9%	11%					22.2					
Academic Support .....	9%	8%					-11.1					
Institutional Support .....	15%	14%					-6.7					
Operation & Maint .....	9%	9%					0.0					
Funded Research .....	0%	0%										
Public Service .....	3%	3%					0.0					
Student Aid 4/ .....	12%	11%					-8.3					
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 5/.....	185	172	167	169	167	171	-7.0	-2.9	1.2	-1.2	2.4	
BOR appointee .....	131	122	115	119	119	121	-6.9	-5.7	3.5	0.0	1.7	
% of BOR:												
Comm College Personnel .....	62%	62%	64%	65%	66%	62%	0.0	3.2	1.6	1.5	-6.1	
Lecturer .....	22%	20%	17%	19%	17%	21%	-9.1	-15.0	11.8	-10.5	23.5	
Admin, Prof & Tech (APT) .....	11%	12%	14%	11%	13%	12%	9.1	16.7	-21.4	18.2	-7.7	
Exec & Admin/Mgr (E/M) .....	5%	5%	5%	5%	5%	5%	0.0	0.0	0.0	0.0	0.0	
Civil Service .....	54	50	52	50	48	50	-7.4	4.0	-3.8	-4.0	4.2	
Professional/Clerical Ratios: 6/												
Faculty/Clerical ratio .....	Not Available		14.63	0.00	11.40	11.40	Not Available		-100.0		0.0	
BOR/Clerical ratio .....	Not Available		15.63	0.00	11.80	11.80	Not Available		-100.0		0.0	

**KAUA'I COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	616	585	598	563	511	506	-5.0	2.2	-5.9	-9.2	-1.0	
SSH Taught .....	8,199	8,050	7,527	7,036	6,199	6,139	-1.8	-6.5	-6.5	-11.9	-1.0	
SH Taught .....	408	410	357	352	349	343	0.5	-12.9	-1.4	-0.9	-1.7	
Equiv SH .....	408	410	357	352	349	344	0.5	-12.9	-1.4	-0.9	-1.4	
Course FTE Enrollment .....	549	535	501	467	414	408	-2.6	-6.4	-6.8	-11.3	-1.4	
Analytical FTE Faculty .....	34.20	32.87	29.10	28.56	27.26	28.66	-3.9	-11.5	-1.9	-4.6	5.1	
Degrees Awarded (Fiscal Yr) .....	36	55	49	60	44	52	52.8	-10.9	22.4	-26.7	18.2	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	20	19	21	20	17	18	-5.0	10.5	-4.8	-15.0	5.9	
SH Per FTE Faculty .....	11.9	12.5	12.3	12.3	12.8	12.0	5.0	-1.6	0.0	4.1	-6.3	
Equiv SH Per FTE Faculty .....	11.9	12.5	12.3	12.3	12.8	12.0	5.0	-1.6	0.0	4.1	-6.3	
Student-Faculty Ratio .....	16.1	16.3	17.2	16.4	15.2	14.2	1.2	5.5	-4.7	-7.3	-6.6	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$1,400	\$1,325	\$1,223	\$1,713	\$1,512		-5.4	-7.7	Percent Changes			
Instructional Cost per SSH .....	\$90	\$87	\$86	\$133	\$131		-3.3	-1.1	Not			
Instructional Cost per CFTE .....	\$2,682	\$2,614	\$2,588	\$4,004	\$3,917		-2.5	-1.0	Comparable			

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....												
SSH Taught .....	4,722	4,400	4,215	3,722	3,419	3,219	-6.8	-4.2	-11.7	-8.1	-5.8	
SH Taught .....	253	242	208	196	210	196	-4.3	-14.0	-5.8	7.1	-6.7	
Equiv SH .....	253	242	208	196	210	196	-4.3	-14.0	-5.8	7.1	-6.7	
Course FTE Enrollment .....	315	291	281	248	230	214	-7.6	-3.4	-11.7	-7.3	-7.0	
Analytical FTE Faculty .....	20.47	19.44	16.40	16.46	15.41	15.85	-5.0	-15.6	0.4	-6.4	2.9	
Degrees Awarded (Fiscal Yr) .....												
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	19	18	20	19	16	16	-5.3	11.1	-5.0	-15.8	0.0	
SH Per FTE Faculty .....	12.4	12.4	12.7	11.9	13.6	12.4	0.0	2.4	-6.3	14.3	-8.8	
Equiv SH Per FTE Faculty .....	12.4	12.4	12.7	11.9	13.6	12.4	0.0	2.4	-6.3	14.3	-8.8	
Student-Faculty Ratio .....	15.4	15.0	17.1	15.1	14.9	13.5	-2.6	14.0	-11.7	-1.3	-9.4	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$738	\$766	\$690	\$1,021	\$950		3.8	-9.9	Percent Changes			
Instructional Cost per SSH .....	\$86	\$91	\$90	\$153	\$150		5.8	-1.1	Not			
Instructional Cost per CFTE .....	\$2,571	\$2,746	\$2,704	\$4,595	\$4,501		6.8	-1.5	Comparable			

**KAUA'I COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	1,885	1,930	1,673	1,834	1,408	1,490	2.4	-13.3	9.6	-23.2	5.8
SH Taught .....	89	91	80	95	80	82	2.2	-12.1	18.8	-15.8	2.5
Equiv SH .....	89	91	80	95	80	82	2.2	-12.1	18.8	-15.8	2.5
Course FTE Enrollment .....	127	128	110	121	93	99	0.8	-14.1	10.0	-23.1	6.5
Analytical FTE Faculty .....	8.00	6.93	6.27	6.97	5.73	6.50	-13.4	-9.5	11.2	-17.8	13.4
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	21	21	21	19	17	18	0.0	0.0	-9.5	-10.5	5.9
SH Per FTE Faculty .....	11.1	13.1	12.8	13.6	14.0	12.6	18.0	-2.3	6.3	2.9	-10.0
Equiv SH Per FTE Faculty .....	11.1	13.1	12.8	13.6	14.0	12.6	18.0	-2.3	6.3	2.9	-10.0
Student-Faculty Ratio .....	15.9	18.5	17.5	17.4	16.2	15.2	16.4	-5.4	-0.6	-6.9	-6.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$288	\$272	\$322	\$391	\$309		-5.6	18.4	Percent Changes		
Instructional Cost per SSH .....	\$75	\$74	\$91	\$110	\$111		-1.3	23.0	Not		
Instructional Cost per CFTE .....	\$2,271	\$2,229	\$2,720	\$3,312	\$3,331		-1.8	22.0	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	1,203	1,326	1,308	1,257	1,206	1,173	10.2	-1.4	-3.9	-4.1	-2.7
SH Taught .....	42	51	48	48	48	48	21.4	-5.9	0.0	0.0	0.0
Equiv SH .....	42	51	48	48	48	49	21.4	-5.9	0.0	0.0	2.1
Course FTE Enrollment .....	81	89	88	83	80	78	9.9	-1.1	-5.7	-3.6	-2.5
Analytical FTE Faculty .....	2.80	3.43	3.20	3.60	3.80	3.65	22.5	-6.7	12.5	5.6	-3.9
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	29	26	27	26	25	24	-10.3	3.8	-3.7	-3.8	-4.0
SH Per FTE Faculty .....	15.0	14.9	15.0	13.3	12.6	13.2	-0.7	0.7	-11.3	-5.3	4.8
Equiv SH Per FTE Faculty .....	15.0	14.9	15.0	13.3	12.6	13.4	-0.7	0.7	-11.3	-5.3	6.3
Student-Faculty Ratio .....	28.9	25.9	27.5	23.1	21.1	21.4	-10.4	6.2	-16.0	-8.7	1.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$145	\$142	\$153	\$232	\$199		-2.1	7.7	Percent Changes		
Instructional Cost per SSH .....	\$58	\$57	\$63	\$101	\$92		-1.7	10.5	Not		
Instructional Cost per CFTE .....	\$1,730	\$1,693	\$1,886	\$3,024	\$2,757		-2.1	11.4	Comparable		

**KAUA'I COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	389	394	331	223	166	257	1.3	-16.0	-32.6	-25.6	54.8
SH Taught .....	24	26	21	13	11	17	8.3	-19.2	-38.1	-15.4	54.5
Equiv SH .....	24	26	21	13	11	17	8.3	-19.2	-38.1	-15.4	54.5
Course FTE Enrollment .....	26	27	22	15	11	17	3.8	-18.5	-31.8	-26.7	54.5
Analytical FTE Faculty .....	2.93	3.07	3.23	1.53	2.32	2.66	4.8	5.2	-52.6	51.6	14.7
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	17	16	17	19	16	18	-5.9	6.3	11.8	-15.8	12.5
SH Per FTE Faculty .....	8.2	8.5	6.5	8.5	4.7	6.4	3.7	-23.5	30.8	-44.7	36.2
Equiv SH Per FTE Faculty .....	8.2	8.5	6.5	8.5	4.7	6.4	3.7	-23.5	30.8	-44.7	36.2
Student-Faculty Ratio .....	8.9	8.8	6.8	9.8	4.7	6.4	-1.1	-22.7	44.1	-52.0	36.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$92	\$138	\$57	\$68	\$55		50.0	-58.7	Percent Changes		
Instructional Cost per SSH .....	\$130	\$212	\$109	\$213	\$179		63.1	-48.6	Not		
Instructional Cost per CFTE .....	\$3,835	\$6,282	\$3,279	\$6,399	\$5,373		63.8	-47.8	Comparable		

**KAUA'I COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	529	558	580	560	480	398	5.5	3.9	-3.4	-14.3	-17.1	
SSH Taught .....	5,010	4,766	4,942	5,063	4,306	3,692	-4.9	3.7	2.4	-15.0	-14.3	
SH Taught .....	344	320	318	340	307	305	-7.0	-0.6	6.9	-9.7	-0.7	
Equiv SH .....	344	320	318	341	311	309	-7.0	-0.6	7.2	-8.8	-0.6	
Course FTE Enrollment .....	335	318	329	336	285	246	-5.1	3.5	2.1	-15.2	-13.7	
Analytical FTE Faculty .....	31.67	29.73	28.23	33.23	29.07	29.54	-6.1	-5.0	17.7	-12.5	1.6	
Degrees Awarded (Fiscal Yr) .....	110	125	138	159	123	79	13.6	10.4	15.2	-22.6	-35.8	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	16	16	17	16	15	13	0.0	6.3	-5.9	-6.3	-13.3	
SH Per FTE Faculty .....	10.9	10.8	11.3	10.2	10.6	10.3	-0.9	4.6	-9.7	3.9	-2.8	
Equiv SH Per FTE Faculty .....	10.9	10.8	11.3	10.3	10.7	10.5	-0.9	4.6	-8.8	3.9	-1.9	
Student-Faculty Ratio .....	10.6	10.7	11.7	10.1	9.8	8.3	0.9	9.3	-13.7	-3.0	-15.3	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$1,752	\$1,578	\$1,618	\$2,363	\$1,977		-9.9	2.5	Percent Changes			
Instructional Cost per SSH .....	\$183	\$169	\$168	\$237	\$232		-7.7	-0.6	Not			
Instructional Cost per CFTE .....	\$5,494	\$5,091	\$5,046	\$7,098	\$6,963		-7.3	-0.9	Comparable			

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	297	314	343	333	283	240	5.7	9.2	-2.9	-15.0	-15.2	
SSH Taught .....	2,213	2,248	2,484	2,647	2,161	1,897	1.6	10.5	6.6	-18.4	-12.2	
SH Taught .....	129	130	133	137	136	127	0.8	2.3	3.0	-0.7	-6.6	
Equiv SH .....	129	130	133	137	136	127	0.8	2.3	3.0	-0.7	-6.6	
Course FTE Enrollment .....	148	151	165	176	143	127	2.0	9.3	6.7	-18.8	-11.2	
Analytical FTE Faculty .....	9.67	9.66	9.53	10.13	9.90	8.90	-0.1	-1.3	6.3	-2.3	-10.1	
Degrees Awarded (Fiscal Yr) .....	49	49	69	66	62	31	0.0	40.8	-4.3	-6.1	-50.0	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	18	17	19	20	16	15	-5.6	11.8	5.3	-20.0	-6.3	
SH Per FTE Faculty .....	13.3	13.5	14.0	13.5	13.7	14.3	1.5	3.7	-3.6	1.5	4.4	
Equiv SH Per FTE Faculty .....	13.3	13.5	14.0	13.5	13.7	14.3	1.5	3.7	-3.6	1.5	4.4	
Student-Faculty Ratio .....	15.3	15.6	17.3	17.4	14.4	14.3	2.0	10.9	0.6	-17.2	-0.7	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$455	\$455	\$558	\$674	\$656		0.0	22.6	Percent Changes			
Instructional Cost per SSH .....	\$109	\$102	\$115	\$128	\$149		-6.4	12.7	Not			
Instructional Cost per CFTE .....	\$3,271	\$3,054	\$3,437	\$3,849	\$4,471		-6.6	12.5	Comparable			

**KAUA'I COMMUNITY COLLEGE**

**Percent Change:**

**FOOD SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	366	382	417	481	485	436	4.4	9.2	15.3	0.8	-10.1
SH Taught .....	20	20	22	26	26	25	0.0	10.0	18.2	0.0	-3.8
Equiv SH .....	20	20	22	26	26	25	0.0	10.0	18.2	0.0	-3.8
Course FTE Enrollment .....	24	25	28	32	32	29	4.2	12.0	14.3	0.0	-9.4
Analytical FTE Faculty .....	2.27	2.27	2.27	3.63	3.63	3.57	0.0	0.0	59.9	0.0	-1.7
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	21	22	20	20	19	18	4.8	-9.1	0.0	-5.0	-5.3
SH Per FTE Faculty .....	8.8	8.8	9.7	7.2	7.2	7.0	0.0	10.2	-25.8	0.0	-2.8
Equiv SH Per FTE Faculty .....	8.8	8.8	9.7	7.2	7.2	7.0	0.0	10.2	-25.8	0.0	-2.8
Student-Faculty Ratio .....	10.6	11.0	12.3	8.8	8.8	8.1	3.8	11.8	-28.5	0.0	-8.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$56	\$58	\$49	\$166	\$53		3.6	-15.5	Percent Changes		
Instructional Cost per SSH .....	\$79	\$74	\$64	\$196	\$66		-6.3	-13.5	Not		
Instructional Cost per CFTE .....	\$2,347	\$2,225	\$1,908	\$5,876	\$1,969		-5.2	-14.2	Comparable		

**HEALTH SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	50	65	63	65	54	49	30.0	-3.1	3.2	-16.9	-9.3
SSH Taught .....	676	558	534	546	482	453	-17.5	-4.3	2.2	-11.7	-6.0
SH Taught .....	66	48	48	56	48	48	-27.3	0.0	16.7	-14.3	0.0
Equiv SH .....	66	48	48	56	48	48	-27.3	0.0	16.7	-14.3	0.0
Course FTE Enrollment .....	45	37	35	36	32	30	-17.8	-5.4	2.9	-11.1	-6.3
Analytical FTE Faculty .....	7.73	6.80	5.83	8.20	6.47	6.80	-12.0	-14.3	40.7	-21.1	5.1
Degrees Awarded (Fiscal Yr) .....	37	46	39	46	33	31	24.3	-15.2	17.9	-28.3	-6.1
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	12	14	13	12	12	11	16.7	-7.1	-7.7	0.0	-8.3
SH Per FTE Faculty .....	8.5	7.1	8.2	6.8	7.4	7.1	-16.5	15.5	-17.1	8.8	-4.1
Equiv SH Per FTE Faculty .....	8.5	7.1	8.2	6.8	7.4	7.1	-16.5	15.5	-17.1	8.8	-4.1
Student-Faculty Ratio .....	5.8	5.4	6.0	4.4	4.9	4.4	-6.9	11.1	-26.7	11.4	-10.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$495	\$468	\$448	\$777	\$719		-5.5	-4.3	Percent Changes		
Instructional Cost per SSH .....	\$366	\$410	\$369	\$664	\$667		12.0	-10.0	Not		
Instructional Cost per CFTE .....	\$10,992	\$12,309	\$11,056	\$19,925	\$20,022		12.0	-10.2	Comparable		

**KAUA'I COMMUNITY COLLEGE**

**Percent Change:**

**PUBLIC SERVICE**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	55	64	62	48	39	33	16.4	-3.1	-22.6	-18.8	-15.4
SSH Taught .....	190	251	248	220	104	100	32.1	-1.2	-11.3	-52.7	-3.8
SH Taught .....	22	19	15	20	13	19	-13.6	-21.1	33.3	-35.0	46.2
Equiv SH .....	22	19	15	20	13	19	-13.6	-21.1	33.3	-35.0	46.2
Course FTE Enrollment .....	13	17	17	15	7	7	30.8	0.0	-11.8	-53.3	0.0
Analytical FTE Faculty .....	1.54	1.87	1.73	2.07	1.60	1.87	21.4	-7.5	19.7	-22.7	16.9
Degrees Awarded (Fiscal Yr) .....	4	5	7	9	4	4	25.0	40.0	28.6	-55.6	0.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	9	13	17	12	8	5	44.4	30.8	-29.4	-33.3	-37.5
SH Per FTE Faculty .....	14.3	10.2	8.7	9.7	8.1	10.2	-28.7	-14.7	11.5	-16.5	25.9
Equiv SH Per FTE Faculty .....	14.3	10.2	8.7	9.7	8.1	10.2	-28.7	-14.7	11.5	-16.5	25.9
Student-Faculty Ratio .....	8.4	9.1	9.8	7.2	4.4	3.7	8.3	7.7	-26.5	-38.9	-15.9
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$103	\$142	\$146	\$162	\$119		37.9	2.8	Percent Changes		
Instructional Cost per SSH .....	\$266	\$266	\$343	\$437	\$699		0.0	28.9	Not		
Instructional Cost per CFTE .....	\$7,931	\$7,906	\$10,300	\$13,109	\$20,960		-0.3	30.3	Comparable		

**TECHNOLOGY**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	127	115	112	114	104	76	-9.4	-2.6	1.8	-8.8	-26.9
SSH Taught .....	1,565	1,315	1,259	1,169	1,074	806	-16.0	-4.3	-7.1	-8.1	-25.0
SH Taught .....	107	102	100	101	84	86	-4.7	-2.0	1.0	-16.8	2.4
Equiv SH .....	107	102	100	102	88	90	-4.7	-2.0	2.0	-13.7	2.3
Course FTE Enrollment .....	105	87	84	77	71	53	-17.1	-3.4	-8.3	-7.8	-25.4
Analytical FTE Faculty .....	10.46	9.07	8.87	9.20	7.47	8.40	-13.3	-2.2	3.7	-18.8	12.4
Degrees Awarded (Fiscal Yr) .....	20	25	23	38	24	13	25.0	-8.0	65.2	-36.8	-45.8
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	14	14	12	12	13	9	0.0	-14.3	0.0	8.3	-30.8
SH Per FTE Faculty .....	10.2	11.2	11.3	11.0	11.2	10.2	9.8	0.9	-2.7	1.8	-8.9
Equiv SH Per FTE Faculty .....	10.2	11.2	11.3	11.1	11.8	10.7	9.8	0.9	-1.8	6.3	-9.3
Student-Faculty Ratio .....	10.0	9.6	9.5	8.4	9.5	6.3	-4.0	-1.0	-11.6	13.1	-33.7
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$516	\$451	\$418	\$584	\$430		-12.6	-7.3	Percent Changes		
Instructional Cost per SSH .....	\$176	\$192	\$178	\$249	\$208		9.1	-7.3	Not		
Instructional Cost per CFTE .....	\$5,269	\$5,712	\$5,349	\$7,464	\$6,247		8.4	-6.4	Comparable		



**KAUA'I COMMUNITY COLLEGE**

**Percent Change:**

**OTHER OCCUP & VOC**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....		12						-100.0			
SH Taught .....		1						-100.0			
Equiv SH .....		1						-100.0			
Course FTE Enrollment .....		1						-100.0			
Analytical FTE Faculty .....		0.06						-100.0			
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....		12						-100.0			
SH Per FTE Faculty .....		16.7						-100.0			
Equiv SH Per FTE Faculty .....		16.7						-100.0			
Student-Faculty Ratio .....		16.7						-100.0			
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....											
Instructional Cost per SSH .....											
Instructional Cost per CFTE .....											

# KAUA'I COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.
  - ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
  - iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
    - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
    - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
    - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
  - iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 3/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 4/ Also called scholarships and fellowships.
- 5/ Data for Fall 1999 is preliminary based on computer report 1240.
- 6/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**LEEWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	6,507	6,368	6,014	5,936	5,765	5,570	-2.1	-5.6	-1.3	-2.9	-3.4
General Education .....	4,558	4,509	4,235	4,191	4,112	3,991	-1.1	-6.1	-1.0	-1.9	-2.9
Vocational Education .....	1,369	1,310	1,310	1,279	1,264	1,167	-4.3	0.0	-2.4	-1.2	-7.7
Unclassified & No Data 1/.....	580	549	469	466	389	412	-5.3	-14.6	-0.6	-16.5	5.9
SSH Taught .....	59,956	58,244	55,472	54,332	54,163	51,898	-2.9	-4.8	-2.1	-0.3	-4.2
General Education .....	47,439	47,222	45,455	44,037	44,994	42,577	-0.5	-3.7	-3.1	2.2	-5.4
Vocational Education .....	12,517	11,022	10,017	10,295	9,169	9,321	-11.9	-9.1	2.8	-10.9	1.7
SH Taught .....	2,554	2,449	2,375	2,430	2,430	2,429	-4.1	-3.0	2.3	0.0	-0.0
General Education .....	1,922	1,897	1,850	1,857	1,928	1,873	-1.3	-2.5	0.4	3.8	-2.9
Vocational Education .....	632	552	525	573	502	556	-12.7	-4.9	9.1	-12.4	10.8
Equivalent SH 2/.....	2,548	2,444	2,369	2,424	2,420	2,401	-4.1	-3.1	2.3	-0.2	-0.8
General Education .....	1,916	1,892	1,844	1,851	1,918	1,845	-1.3	-2.5	0.4	3.6	-3.8
Vocational Education .....	632	552	525	573	502	556	-12.7	-4.9	9.1	-12.4	10.8
Course FTE Enrollment .....	3,995	3,883	3,698	3,621	3,613	3,460	-2.8	-4.8	-2.1	-0.2	-4.2
General Education .....	3,161	3,148	3,029	2,934	3,003	2,839	-0.4	-3.8	-3.1	2.4	-5.5
Vocational Education .....	834	735	669	687	610	621	-11.9	-9.0	2.7	-11.2	1.8
Analytical FTE Faculty 2/.....	187.27	177.73	172.80	170.54	180.87	175.90	-5.1	-2.8	-1.3	6.1	-2.7
General Education .....	139.63	134.73	131.23	129.54	141.21	134.93	-3.5	-2.6	-1.3	9.0	-4.4
Vocational Education .....	47.64	43.00	41.57	41.00	39.66	40.97	-9.7	-3.3	-1.4	-3.3	3.3
Applications Processed .....	4,361	4,002	4,119	3,993	3,814	3,794	-8.2	2.9	-3.1	-4.5	-0.5
Of total, % accepted .....	100.0%	98.6%	94.4%	96.0%	97.2%	96.0%	-1.4	-4.3	1.7	1.3	-1.2
Of accepted, % entered .....	59.5%	61.2%	62.2%	62.0%	62.3%	63.6%	2.9	1.6	-0.3	0.5	2.1
Degrees Awarded (Fiscal Year) ....	613	550	632	576	575	606	-10.3	14.9	-8.9	-0.2	5.4
General Education .....	394	350	409	400	421	441	-11.2	16.9	-2.2	5.3	4.8
Vocational Education .....	218	200	217	174	154	165	-8.3	8.5	-19.8	-11.5	7.1
No Data .....	1		6	2			-100.0		-66.7	-100.0	
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						11%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	24	23	22	22	21	4.3	-4.2	-4.3	0.0	-4.5
General Education .....	24	25	24	23	23	23	4.2	-4.0	-4.2	0.0	0.0
Vocational Education .....	20	20	19	18	18	17	0.0	-5.0	-5.3	0.0	-5.6
SH Per FTE Faculty 2/ .....	13.6	13.8	13.7	14.2	13.4	13.6	1.5	-0.7	3.6	-5.6	1.5
General Education .....	13.7	14.0	14.1	14.3	13.6	13.7	2.2	0.7	1.4	-4.9	0.7
Vocational Education .....	13.3	12.8	12.6	14.0	12.7	13.6	-3.8	-1.6	11.1	-9.3	7.1
Equip SH Per FTE Faculty 2/.....	13.6	13.8	13.7	14.2	13.4	13.6	1.5	-0.7	3.6	-5.6	1.5
General Education .....	13.7	14.0	14.1	14.3	13.6	13.7	2.2	0.7	1.4	-4.9	0.7
Vocational Education .....	13.3	12.8	12.6	14.0	12.7	13.6	-3.8	-1.6	11.1	-9.3	7.1
Student-Faculty Ratio 2/.....	21.3	21.8	21.4	21.2	20.0	19.7	2.3	-1.8	-0.9	-5.7	-1.5
General Education .....	22.6	23.4	23.1	22.6	21.3	21.0	3.5	-1.3	-2.2	-5.8	-1.4
Vocational Education .....	17.5	17.1	16.1	16.8	15.4	15.2	-2.3	-5.8	4.3	-8.3	-1.3

<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Leeward Comm College .....	\$495	\$519	\$783	\$951	\$999	\$1,047	4.8	50.9	21.5	5.0	4.8
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Leeward Comm College .....	\$2,935	\$3,111	\$5,127	\$5,727	\$5,775	\$5,823	6.0	64.8	11.7	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**LEEWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) .....	\$8,758	\$8,059	\$8,020	\$10,848	\$9,206		-8.0	-0.5	Percent Changes			
General Education .....	\$6,517	\$5,762	\$5,991	\$8,231	\$7,088		-11.6	4.0	Not			
Vocational Education .....	\$2,240	\$1,962	\$2,029	\$2,617	\$2,118		-12.4	3.4	Comparable			
Instructional Cost per SSH .....	\$75	\$72	\$76	\$104	\$89		-4.0	5.6				
General Education .....	\$70	\$64	\$70	\$98	\$84		-8.6	9.4				
Vocational Education .....	\$93	\$91	\$101	\$132	\$114		-2.2	11.0				
Instructional Cost per CFTE .....	\$2,238	\$2,167	\$2,276	\$3,128	\$2,675		-3.2	5.0				
General Education .....	\$2,095	\$1,919	\$2,098	\$2,931	\$2,511		-8.4	9.3				
Vocational Education .....	\$2,792	\$2,736	\$3,037	\$3,964	\$3,423		-2.0	11.0				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 4/</b>												
<b>Revenues</b>												
Leeward Comm College .....	\$4,855	\$4,521	\$4,197	\$4,996	\$5,181		-6.9	-7.2	19.0	3.7		
Tuition Revenues .....	14%	27%	24%	32%	34%		92.9	-11.1	33.3	6.3		
Appropriations .....	84%	72%	74%	66%	65%		-14.3	2.8	-10.8	-1.5		
Gifts, Contracts, Endow. ....	1%	1%	2%	2%	1%		0.0		0.0	-50.0		
Peer Group .....	\$4,946	\$4,460	Not Yet Available				-9.8	Not Yet Available				
Tuition Revenues .....	31%	29%					-6.5					
Appropriations .....	67%	69%					3.0					
Gifts, Contracts, Endow. ....	2%	2%					0.0					
<b>Expenditures</b>												
Leeward Comm College .....	\$5,684	\$5,440	\$5,776	\$6,364	\$6,603		-4.3	6.2	10.2	3.8		
Instruction .....	50%	52%	51%	51%	49%		4.0	-1.9	0.0	-3.9		
Student Services .....	10%	10%	10%	10%	10%		0.0	0.0	0.0	0.0		
Academic Support .....	10%	11%	13%	13%	11%		10.0	18.2	0.0	-15.4		
Institutional Support .....	6%	6%	7%	5%	8%		0.0	16.7	-28.6	60.0		
Operation & Maint .....	12%	12%	9%	10%	9%		0.0	-25.0	11.1	-10.0		
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	8%	5%	6%	8%	8%		-37.5	20.0	33.3	0.0		
Student Aid 5/ .....	4%	4%	3%	3%	4%		0.0	-25.0	0.0	33.3		
Peer Group .....	\$6,529	\$5,937	Not Yet Available				-9.1	Not Yet Available				
Instruction .....	44%	45%					2.3					
Student Services .....	11%	12%					9.1					
Academic Support .....	6%	8%					33.3					
Institutional Support .....	15%	12%					-20.0					
Operation & Maint .....	8%	9%					12.5					
Funded Research .....	0%	0%										
Public Service .....	3%	2%					-33.3					
Student Aid 5/ .....	13%	14%					7.7					
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 6/.....	370	352	353	351	357	347	-4.9	0.3	-0.6	1.7	-2.8	
BOR appointee .....	291	282	277	274	281	271	-3.1	-1.8	-1.1	2.6	-3.6	
% of BOR:												
Comm College Personnel .....	63%	60%	62%	67%	63%	65%	-4.8	3.3	8.1	-6.0	3.2	
Lecturer .....	24%	27%	24%	19%	22%	20%	12.5	-11.1	-20.8	15.8	-9.1	
Admin, Prof & Tech (APT) .....	10%	11%	12%	12%	13%	13%	10.0	9.1	0.0	8.3	0.0	
Exec & Admin/Mgr (E/M) .....	2%	2%	3%	3%	2%	2%	0.0	50.0	0.0	-33.3	0.0	
Civil Service .....	79	70	76	77	76	76	-11.4	8.6	1.3	-1.3	0.0	
Professional/Clerical Ratios: 7/												
Faculty/Clerical ratio .....	Not Available		22.07	19.50	21.86	21.86	Not Available		-11.6	12.1	0.0	
BOR/Clerical ratio .....	Available		23.00	19.75	22.79	22.79	Available		-14.1	15.4	0.0	

**LEEWARD COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	4,558	4,509	4,235	4,191	4,112	3,991	-1.1	-6.1	-1.0	-1.9	-2.9
SSH Taught .....	47,439	47,222	45,455	44,037	44,994	42,577	-0.5	-3.7	-3.1	2.2	-5.4
SH Taught .....	1,922	1,897	1,850	1,857	1,928	1,873	-1.3	-2.5	0.4	3.8	-2.9
Equiv SH 2/ .....	1,916	1,892	1,844	1,851	1,918	1,845	-1.3	-2.5	0.4	3.6	-3.8
Course FTE Enrollment .....	3,161	3,148	3,029	2,934	3,003	2,839	-0.4	-3.8	-3.1	2.4	-5.5
Analytical FTE Faculty 2/.....	139.63	134.73	131.23	129.54	141.21	134.93	-3.5	-2.6	-1.3	9.0	-4.4
Degrees Awarded (Fiscal Yr) .....	394	350	409	400	421	441	-11.2	16.9	-2.2	5.3	4.8
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	24	25	24	23	23	23	4.2	-4.0	-4.2	0.0	0.0
SH Per FTE Faculty 2/.....	13.7	14.0	14.1	14.3	13.6	13.7	2.2	0.7	1.4	-4.9	0.7
Equiv SH Per FTE Faculty 2/.....	13.7	14.0	14.1	14.3	13.6	13.7	2.2	0.7	1.4	-4.9	0.7
Student-Faculty Ratio 2/.....	22.6	23.4	23.1	22.6	21.3	21.0	3.5	-1.3	-2.2	-5.8	-1.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$6,517	\$5,762	\$5,991	\$8,231	\$7,088		-11.6	4.0	Percent Changes		
Instructional Cost per SSH .....	\$70	\$64	\$70	\$98	\$84		-8.6	9.4	Not		
Instructional Cost per CFTE .....	\$2,095	\$1,919	\$2,098	\$2,931	\$2,511		-8.4	9.3	Comparable		

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	23,772	23,994	23,395	23,053	23,666	22,785	0.9	-2.5	-1.5	2.7	-3.7
SH Taught .....	1,048	1,040	1,029	1,036	1,102	1,064	-0.8	-1.1	0.7	6.4	-3.4
Equiv SH .....	1,048	1,040	1,029	1,036	1,102	1,064	-0.8	-1.1	0.7	6.4	-3.4
Course FTE Enrollment .....	1,582	1,598	1,559	1,536	1,579	1,518	1.0	-2.4	-1.5	2.8	-3.9
Analytical FTE Faculty .....	77.14	75.63	73.58	72.63	83.46	78.11	-2.0	-2.7	-1.3	14.9	-6.4
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	22	23	22	22	21	21	4.5	-4.3	0.0	-4.5	0.0
SH Per FTE Faculty .....	13.6	13.8	14.0	14.3	13.2	13.6	1.5	1.4	2.1	-7.7	3.0
Equiv SH Per FTE Faculty .....	13.6	13.8	14.0	14.3	13.2	13.6	1.5	1.4	2.1	-7.7	3.0
Student-Faculty Ratio .....	20.5	21.1	21.2	21.1	18.9	19.4	2.9	0.5	-0.5	-10.4	2.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$3,043	\$2,686	\$3,113	\$4,344	\$3,912		-11.7	15.9	Percent Changes		
Instructional Cost per SSH .....	\$66	\$60	\$73	\$99	\$88		-9.1	21.7	Not		
Instructional Cost per CFTE .....	\$1,973	\$1,795	\$2,178	\$2,969	\$2,643		-9.0	21.3	Comparable		

**LEEWARD COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	13,014	12,672	12,541	11,403	12,342	11,635	-2.6	-1.0	-9.1	8.2	-5.7
SH Taught .....	501	491	480	466	491	470	-2.0	-2.2	-2.9	5.4	-4.3
Equiv SH .....	501	491	480	466	491	470	-2.0	-2.2	-2.9	5.4	-4.3
Course FTE Enrollment .....	867	845	836	759	825	777	-2.5	-1.1	-9.2	8.7	-5.8
Analytical FTE Faculty .....	36.89	35.10	34.33	33.24	35.28	35.04	-4.9	-2.2	-3.2	6.1	-0.7
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	26	26	26	25	25	25	0.0	0.0	-3.8	0.0	0.0
SH Per FTE Faculty .....	13.6	14.0	14.0	14.0	13.9	13.4	2.9	0.0	0.0	-0.7	-3.6
Equiv SH Per FTE Faculty .....	13.6	14.0	14.0	14.0	13.9	13.4	2.9	0.0	0.0	-0.7	-3.6
Student-Faculty Ratio .....	23.5	24.1	24.4	22.8	23.4	22.2	2.6	1.2	-6.6	2.6	-5.1
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$1,681	\$1,629	\$1,902	\$2,600	\$2,091		-3.1	16.8	Percent Changes		
Instructional Cost per SSH .....	\$65	\$65	\$80	\$116	\$90		0.0	23.1	Not		
Instructional Cost per CFTE .....	\$1,948	\$1,951	\$2,401	\$3,491	\$2,709		0.2	23.1	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	9,768	9,723	9,107	9,140	8,686	7,833	-0.5	-6.3	0.4	-5.0	-9.8
SH Taught .....	324	321	313	325	307	292	-0.9	-2.5	3.8	-5.5	-4.9
Equiv SH .....	324	321	313	325	307	292	-0.9	-2.5	3.8	-5.5	-4.9
Course FTE Enrollment .....	653	649	607	609	579	523	-0.6	-6.5	0.3	-4.9	-9.7
Analytical FTE Faculty .....	22.75	21.35	21.82	22.15	21.27	20.47	-6.2	2.2	1.5	-4.0	-3.8
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	30	30	29	28	28	27	0.0	-3.3	-3.4	0.0	-3.6
SH Per FTE Faculty .....	14.2	15.0	14.3	14.7	14.4	14.3	5.6	-4.7	2.8	-2.0	-0.7
Equiv SH Per FTE Faculty .....	14.2	15.0	14.3	14.7	14.4	14.3	5.6	-4.7	2.8	-2.0	-0.7
Student-Faculty Ratio .....	28.7	30.4	27.8	27.5	27.2	25.5	5.9	-8.6	-1.1	-1.1	-6.3
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$844	\$822	\$961	\$1,269	\$1,065		-2.6	16.9	Percent Changes		
Instructional Cost per SSH .....	\$44	\$44	\$53	\$74	\$64		0.0	20.5	Not		
Instructional Cost per CFTE .....	\$1,311	\$1,327	\$1,595	\$2,223	\$1,932		1.2	20.2	Comparable		

**LEEWARD COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	885	833	412	441	300	324	-5.9	-50.5	7.0	-32.0	8.0
SH Taught .....	49	45	28	30	28	47	-8.2	-37.8	7.1	-6.7	67.9
Equiv SH 2/.....	43	40	22	24	18	19	-7.0	-45.0	9.1	-25.0	5.6
Course FTE Enrollment .....	59	56	27	30	20	21	-5.1	-51.8	11.1	-33.3	5.0
Analytical FTE Faculty 2/.....	2.85	2.65	1.50	1.52	1.20	1.31	-7.0	-43.4	1.3	-21.1	9.2
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	19	19	15	15	12	8	0.0	-21.1	0.0	-20.0	-33.3
SH Per FTE Faculty 2/.....	15.1	15.1	14.7	15.8	15.0	14.5	0.0	-2.6	7.5	-5.1	-3.3
Equiv SH Per FTE Faculty 2/.....	15.1	15.1	14.7	15.8	15.0	14.5	0.0	-2.6	7.5	-5.1	-3.3
Student-Faculty Ratio 2/.....	20.0	20.4	16.7	19.1	15.0	13.7	2.0	-18.1	14.4	-21.5	-8.7
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$45	\$18	\$16	\$17	\$19		-60.0	-11.1	Percent Changes		
Instructional Cost per SSH .....	\$25	\$12	\$17	\$20	\$33		-52.0	41.7	Not		
Instructional Cost per CFTE .....	\$738	\$352	\$503	\$594	\$988		-52.3	42.9	Comparable		

**LEEWARD COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	1,369	1,310	1,310	1,279	1,264	1,167	-4.3	0.0	-2.4	-1.2	-7.7	
SSH Taught .....	12,517	11,022	10,017	10,295	9,169	9,321	-11.9	-9.1	2.8	-10.9	1.7	
SH Taught .....	632	552	525	573	502	556	-12.7	-4.9	9.1	-12.4	10.8	
Equiv SH .....	632	552	525	573	502	556	-12.7	-4.9	9.1	-12.4	10.8	
Course FTE Enrollment .....	834	735	669	687	610	621	-11.9	-9.0	2.7	-11.2	1.8	
Analytical FTE Faculty .....	47.64	43.00	41.57	41.00	39.66	40.97	-9.7	-3.3	-1.4	-3.3	3.3	
Degrees Awarded (Fiscal Yr) .....	218	200	217	174	154	165	-8.3	8.5	-19.8	-11.5	7.1	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	20	20	19	18	18	17	0.0	-5.0	-5.3	0.0	-5.6	
SH Per FTE Faculty .....	13.3	12.8	12.6	14.0	12.7	13.6	-3.8	-1.6	11.1	-9.3	7.1	
Equiv SH Per FTE Faculty .....	13.3	12.8	12.6	14.0	12.7	13.6	-3.8	-1.6	11.1	-9.3	7.1	
Student-Faculty Ratio .....	17.5	17.1	16.1	16.8	15.4	15.2	-2.3	-5.8	4.3	-8.3	-1.3	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) ....	\$2,240	\$1,962	\$2,029	\$2,617	\$2,118		-12.4	3.4	Percent Changes			
Instructional Cost per SSH .....	\$93	\$91	\$101	\$132	\$114		-2.2	11.0	Not			
Instructional Cost per CFTE .....	\$2,792	\$2,736	\$3,037	\$3,964	\$3,423		-2.0	11.0	Comparable			

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	916	872	872	838	822	744	-4.8	0.0	-3.9	-1.9	-9.5	
SSH Taught .....	8,026	6,988	6,481	6,471	5,627	5,953	-12.9	-7.3	-0.2	-13.0	5.8	
SH Taught .....	377	336	326	347	300	329	-10.9	-3.0	6.4	-13.5	9.7	
Equiv SH .....	377	336	326	347	300	329	-10.9	-3.0	6.4	-13.5	9.7	
Course FTE Enrollment .....	534	466	432	432	375	397	-12.7	-7.3	0.0	-13.2	5.9	
Analytical FTE Faculty .....	27.62	25.10	24.10	23.44	23.03	23.17	-9.1	-4.0	-2.7	-1.7	0.6	
Degrees Awarded (Fiscal Yr) .....	130	101	123	86	81	89	-22.3	21.8	-30.1	-5.8	9.9	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	21	21	19	19	18	18	0.0	-9.5	0.0	-5.3	0.0	
SH Per FTE Faculty .....	13.6	13.4	13.5	14.8	13.0	14.2	-1.5	0.7	9.6	-12.2	9.2	
Equiv SH Per FTE Faculty .....	13.6	13.4	13.5	14.8	13.0	14.2	-1.5	0.7	9.6	-12.2	9.2	
Student-Faculty Ratio .....	19.3	18.6	17.9	18.4	16.3	17.1	-3.6	-3.8	2.8	-11.4	4.9	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) ....	\$878	\$1,045	\$1,211	\$1,568	\$1,292		19.0	15.9	Percent Changes			
Instructional Cost per SSH .....	\$57	\$78	\$95	\$127	\$111		36.8	21.8	Not			
Instructional Cost per CFTE .....	\$1,721	\$2,328	\$2,850	\$3,824	\$3,342		35.3	22.4	Comparable			



**LEEWARD COMMUNITY COLLEGE**

**Percent Change:**

**FOOD SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	97	117	138	134	159	139	20.6	17.9	-2.9	18.7	-12.6
SSH Taught .....	832	750	807	791	886	830	-9.9	7.6	-2.0	12.0	-6.3
SH Taught .....	50	52	41	61	51	60	4.0	-21.2	48.8	-16.4	17.6
Equiv SH .....	50	52	41	61	51	60	4.0	-21.2	48.8	-16.4	17.6
Course FTE Enrollment .....	55	50	54	53	59	55	-9.1	8.0	-1.9	11.3	-6.8
Analytical FTE Faculty .....	4.73	5.20	5.20	5.53	4.87	5.47	9.9	0.0	6.3	-11.9	12.3
Degrees Awarded (Fiscal Yr) .....	17	18	18	17	31	20	5.9	0.0	-5.6	82.4	-35.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	16	16	19	14	19	15	0.0	18.8	-26.3	35.7	-21.1
SH Per FTE Faculty .....	10.6	10.0	7.9	11.0	10.5	11.0	-5.7	-21.0	39.2	-4.5	4.8
Equiv SH Per FTE Faculty .....	10.6	10.0	7.9	11.0	10.5	11.0	-5.7	-21.0	39.2	-4.5	4.8
Student-Faculty Ratio .....	11.6	9.6	10.4	9.6	12.1	10.1	-17.2	8.3	-7.7	26.0	-16.5
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$240	\$173	\$220	\$279	\$219		-27.9	27.2	Percent Changes		
Instructional Cost per SSH .....	\$146	\$112	\$133	\$168	\$126		-23.3	18.8	Not		
Instructional Cost per CFTE .....	\$4,365	\$3,384	\$4,003	\$5,032	\$3,789		-22.5	18.3	Comparable		

**HEALTH SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	249	438	252	459	447	438	75.9	-42.5	82.1	-2.6	-2.0
SH Taught .....	9	15	12	15	15	15	66.7	-20.0	25.0	0.0	0.0
Equiv SH .....	9	15	12	15	15	15	66.7	-20.0	25.0	0.0	0.0
Course FTE Enrollment .....	17	29	17	30	29	29	70.6	-41.4	76.5	-3.3	0.0
Analytical FTE Faculty .....	0.69	1.30	1.00	1.23	1.23	1.23	88.4	-23.1	23.0	0.0	0.0
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	28	29	21	31	30	29	3.6	-27.6	47.6	-3.2	-3.3
SH Per FTE Faculty .....	13.0	11.5	12.0	12.2	12.2	12.2	-11.5	4.3	1.7	0.0	0.0
Equiv SH Per FTE Faculty .....	13.0	11.5	12.0	12.2	12.2	12.2	-11.5	4.3	1.7	0.0	0.0
Student-Faculty Ratio .....	24.6	22.3	17.0	24.4	23.6	23.6	-9.3	-23.8	43.5	-3.3	0.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$13		\$43	\$0	\$8		-100.0		Percent Changes		
Instructional Cost per SSH .....	\$21		\$65		\$10		-100.0		Not		
Instructional Cost per CFTE .....	\$637		\$1,961		\$287		-100.0		Comparable		

**LEEWARD COMMUNITY COLLEGE**

**Percent Change:**

**PUBLIC SERVICE**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1		4	32	47	61	-100.0		700.0	46.9	29.8
SSH Taught .....	919	915	684	675	585	754	-0.4	-25.2	-1.3	-13.3	28.9
SH Taught .....	55	42	39	39	39	44	-23.6	-7.1	0.0	0.0	12.8
Equiv SH .....	55	42	39	39	39	44	-23.6	-7.1	0.0	0.0	12.8
Course FTE Enrollment .....	62	61	46	45	39	50	-1.6	-24.6	-2.2	-13.3	28.2
Analytical FTE Faculty .....	3.67	2.80	2.80	2.80	2.60	2.93	-23.7	0.0	0.0	-7.1	12.7
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	15	22	18	17	15	17	46.7	-18.2	-5.6	-11.8	13.3
SH Per FTE Faculty .....	15.0	15.0	13.9	13.9	15.0	15.0	0.0	-7.3	0.0	7.9	0.0
Equiv SH Per FTE Faculty .....	15.0	15.0	13.9	13.9	15.0	15.0	0.0	-7.3	0.0	7.9	0.0
Student-Faculty Ratio .....	16.9	21.8	16.4	16.1	15.0	17.1	29.0	-24.8	-1.8	-6.8	14.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$331	\$54	\$80	\$125	\$107		-83.7	48.1	Percent Changes		
Instructional Cost per SSH .....	\$190	\$29	\$50	\$91	\$86		-84.7	72.4	Not		
Instructional Cost per CFTE .....	\$5,702	\$871	\$1,510	\$2,717	\$2,572		-84.7	73.4	Comparable		

**TECHNOLOGY**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	355	321	296	275	236	223	-9.6	-7.8	-7.1	
SSH Taught .....	2,491	1,931	1,793	1,899	1,624	1,346	-22.5	-7.1	5.9	
SH Taught .....	141	107	107	111	97	108	-24.1	0.0	3.7	
Equiv SH .....	141	107	107	111	97	108	-24.1	0.0	3.7	
Course FTE Enrollment .....	166	129	120	127	108	90	-22.3	-7.0	5.8	
Analytical FTE Faculty .....	10.93	8.60	8.47	8.00	7.93	8.17	-21.3	-1.5	-5.5	
Degrees Awarded (Fiscal Yr) .....	71	81	76	71	42	56	14.1	-6.2	-6.6	
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	18	17	17	17	12	-5.3	-5.6	0.0	
SH Per FTE Faculty .....	12.9	12.4	12.6	13.9	12.2	13.2	-3.9	1.6	10.3	
Equiv SH Per FTE Faculty .....	12.9	12.4	12.6	13.9	12.2	13.2	-3.9	1.6	10.3	
Student-Faculty Ratio .....	15.2	15.0	14.2	15.9	13.6	11.0	-1.3	-5.3	12.0	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>										
Total Instructional Cost (\$000) ....	\$539	\$488	\$475	\$644	\$491		-9.5	-2.7	Percent (	
Instructional Cost per SSH .....	\$114	\$130	\$140	\$177	\$158		14.0	7.7	N	
Instructional Cost per CFTE .....	\$3,436	\$3,901	\$4,193	\$5,295	\$4,755		13.5	7.5	Comp	

# LEEWARD COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ Excludes Military Science and Aerospace Studies.
- 3/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.  
 ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.  
 iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
  - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
  - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
  - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
- iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 4/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 5/ Also called scholarships and fellowships.
- 6/ Data for Fall 1999 is preliminary based on computer report 1240.
- 7/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**MAUI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	2,826	2,765	2,854	2,787	2,849	2,862	-2.2	3.2	-2.3	2.2	0.5
General Education .....	1,153	1,094	1,247	1,212	1,188	1,129	-5.1	14.0	-2.8	-2.0	-5.0
Vocational Education .....	1,133	1,208	1,096	1,052	1,121	1,166	6.6	-9.3	-4.0	6.6	4.0
Unclassified & No Data 1/.....	540	463	511	523	540	567	-14.3	10.4	2.3	3.3	5.0
SSH Taught .....	23,217	23,154	24,132	23,788	23,909	23,604	-0.3	4.2	-1.4	0.5	-1.3
General Education .....	13,542	13,591	14,401	14,172	14,238	13,506	0.4	6.0	-1.6	0.5	-5.1
Vocational Education .....	9,675	9,563	9,731	9,616	9,671	10,098	-1.2	1.8	-1.2	0.6	4.4
SH Taught .....	1,069	1,004	1,073	1,127	1,190	1,216	-6.1	6.9	5.0	5.6	2.2
General Education .....	559	511	561	595	599	589	-8.6	9.8	6.1	0.7	-1.7
Vocational Education .....	510	493	512	532	591	627	-3.3	3.9	3.9	11.1	6.1
Equivalent SH .....	1,084	1,019	1,079	1,133	1,193	1,219	-6.0	5.9	5.0	5.3	2.2
General Education .....	569	520	565	599	601	590	-8.6	8.7	6.0	0.3	-1.8
Vocational Education .....	515	499	514	534	592	629	-3.1	3.0	3.9	10.9	6.3
Course FTE Enrollment .....	1,544	1,543	1,607	1,584	1,592	1,576	-0.1	4.1	-1.4	0.5	-1.0
General Education .....	898	906	960	943	950	901	0.9	6.0	-1.8	0.7	-5.2
Vocational Education .....	646	637	647	641	642	675	-1.4	1.6	-0.9	0.2	5.1
Analytical FTE Faculty .....	92.97	91.93	98.40	96.30	98.63	100.10	-1.1	7.0	-2.1	2.4	1.5
General Education .....	41.45	39.16	45.34	44.53	47.40	46.69	-5.5	15.8	-1.8	6.4	-1.5
Vocational Education .....	51.52	52.77	53.06	51.77	51.23	53.41	2.4	0.5	-2.4	-1.0	4.3
Applications Processed .....	1,880	1,479	1,846	1,703	1,876	1,915	-21.3	24.8	-7.7	10.2	2.1
Of total, % accepted .....	99.8%	99.7%	99.9%	100.0%	99.9%	100.0%	-0.1	0.2	0.1	-0.1	0.1
Of accepted, % entered .....	64.7%	65.9%	73.0%	75.4%	74.7%	75.4%	1.9	10.8	3.3	-0.9	0.9
Degrees Awarded (Fiscal Year) ....	219	229	216	206	257	219	4.6	-5.7	-4.6	24.8	-14.8
General Education .....	68	64	56	45	81	51	-5.9	-12.5	-19.6	80.0	-37.0
Vocational Education .....	151	165	160	160	176	168	9.3	-3.0	0.0	10.0	-4.5
No Data .....				1						-100.0	
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						17%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	22	24	22	21	20	20	9.1	-8.3	-4.5	-4.8	0.0
General Education .....	24	26	25	23	23	22	8.3	-3.8	-8.0	0.0	-4.3
Vocational Education .....	19	21	20	19	17	17	10.5	-4.8	-5.0	-10.5	0.0
SH Per FTE Faculty .....	11.5	10.9	10.9	11.7	12.1	12.1	-5.2	0.0	7.3	3.4	0.0
General Education .....	13.5	13.0	12.4	13.4	12.6	12.6	-3.7	-4.6	8.1	-6.0	0.0
Vocational Education .....	9.9	9.3	9.6	10.3	11.5	11.7	-6.1	3.2	7.3	11.7	1.7
Equip SH Per FTE Faculty .....	11.7	11.1	11.0	11.8	12.1	12.2	-5.1	-0.9	7.3	2.5	0.8
General Education .....	13.7	13.3	12.5	13.5	12.7	12.6	-2.9	-6.0	8.0	-5.9	-0.8
Vocational Education .....	10.0	9.5	9.7	10.3	11.6	11.8	-5.0	2.1	6.2	12.6	1.7
Student-Faculty Ratio .....	16.6	16.8	16.3	16.4	16.1	15.7	1.2	-3.0	0.6	-1.8	-2.5
General Education .....	21.7	23.1	21.2	21.2	20.0	19.3	6.5	-8.2	0.0	-5.7	-3.5
Vocational Education .....	12.5	12.1	12.2	12.4	12.5	12.6	-3.2	0.8	1.6	0.8	0.8
<b>TUITION &amp; FEES (Academic Year)</b>											
Resident											
Maui Comm College .....	\$498	\$522	\$786	\$954	\$1,002	\$1,050	4.8	50.6	21.4	5.0	4.8
UHCC Benchmark Average .....	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
Non-resident											
Maui Comm College .....	\$2,938	\$3,114	\$5,130	\$5,730	\$5,778	\$5,826	6.0	64.7	11.7	0.8	0.8
UHCC Benchmark Average .....	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**MAUI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) .....	\$4,854	\$4,571	\$4,680	\$6,220	\$5,027		-5.8	2.4	Percent Changes			
General Education .....	\$2,270	\$2,011	\$2,132	\$2,600	\$2,262		-11.4	6.0	Not			
Vocational Education .....	\$2,435	\$2,305	\$2,548	\$3,620	\$2,765		-5.3	10.5	Comparable			
Instructional Cost per SSH .....	\$110	\$101	\$101	\$136	\$111		-8.2	0.0				
General Education .....	\$87	\$74	\$77	\$95	\$84		-14.9	4.1				
Vocational Education .....	\$133	\$126	\$138	\$196	\$151		-5.3	9.5				
Instructional Cost per CFTE .....	\$3,284	\$3,025	\$3,041	\$4,069	\$3,328		-7.9	0.5				
General Education .....	\$2,618	\$2,234	\$2,309	\$2,849	\$2,510		-14.7	3.4				
Vocational Education .....	\$3,992	\$3,772	\$4,140	\$5,873	\$4,537		-5.5	9.8				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>												
<b>Revenues</b>												
Maui Comm College .....	\$7,309	\$5,835	\$5,827	\$6,660	\$6,798		-20.2	-0.1	14.3	2.1		
Tuition Revenues .....	11%	20%	28%	33%	34%		81.8	40.0	17.9	3.0		
Appropriations .....	88%	78%	72%	66%	65%		-11.4	-7.7	-8.3	-1.5		
Gifts, Contracts, Endow. ....	1%	2%	0%	1%	1%		100.0			0.0		
Peer Group .....	\$5,850	\$5,941	Not Yet Available				1.6	Not Yet Available				
Tuition Revenues .....	\$0	\$0					8.3					
Appropriations .....	\$1	\$1					-3.9					
Gifts, Contracts, Endow. ....	\$0	\$0					0.0					
<b>Expenditures</b>												
Maui Comm College .....	\$8,665	\$8,756	\$8,836	\$9,751	\$10,067		1.1	0.9	10.4	3.2		
Instruction .....	51%	49%	47%	44%	43%		-3.9	-4.1	-6.4	-2.3		
Student Services .....	11%	11%	11%	12%	12%		0.0	0.0	9.1	0.0		
Academic Support .....	10%	10%	9%	9%	11%		0.0	-10.0	0.0	22.2		
Institutional Support .....	7%	7%	12%	13%	14%		0.0	71.4	8.3	7.7		
Operation & Maint .....	10%	12%	8%	7%	3%		20.0	-33.3	-12.5	-57.1		
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	8%	8%	8%	10%	12%		0.0	0.0	25.0	20.0		
Student Aid 4/ .....	3%	3%	4%	4%	5%		0.0	33.3	0.0	25.0		
Peer Group .....	\$7,663	\$7,996	Not Yet Available				4.3					
Instruction .....	38%	40%					5.3					
Student Services .....	11%	10%					-9.1					
Academic Support .....	9%	8%					-11.1					
Institutional Support .....	15%	18%					20.0					
Operation & Maint .....	10%	9%					-10.0					
Funded Research .....	0%	0%										
Public Service .....	2%	2%					0.0					
Student Aid 4/ .....	15%	13%					-13.3					
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 5/.....	243	235	256	253	259	267	-3.3	8.9	-1.2	2.4	3.1	
BOR appointee .....	192	188	202	197	205	211	-2.1	7.4	-2.5	4.1	2.9	
% of BOR:												
Comm College Personnel .....	47%	44%	43%	43%	44%	43%	-6.4	-2.3	0.0	2.3	-2.3	
Lecturer .....	35%	35%	37%	39%	35%	35%	0.0	5.7	5.4	-10.3	0.0	
Admin, Prof & Tech (APT) .....	15%	18%	17%	15%	18%	18%	20.0	-5.6	-11.8	20.0	0.0	
Exec & Admin/Mgr (E/M) .....	4%	4%	3%	3%	3%	3%	0.0	-25.0	0.0	0.0	0.0	
Civil Service .....	51	47	54	56	54	56	-7.8	14.9	3.7	-3.6	3.7	
Professional/Clerical Ratios: 6/												
Faculty/Clerical ratio .....	Not		13.62	23.16	13.91	13.91	Not		70.0	-39.9	0.0	
BOR/Clerical ratio .....	Available		14.53	23.96	14.64	14.64	Available		64.9	-38.9	0.0	

**MAUI COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	1,153	1,094	1,247	1,212	1,188	1,129	-5.1	14.0	-2.8	-2.0	-5.0	
SSH Taught .....	13,542	13,591	14,401	14,172	14,238	13,506	0.4	6.0	-1.6	0.5	-5.1	
SH Taught .....	559	511	561	595	599	589	-8.6	9.8	6.1	0.7	-1.7	
Equiv SH .....	569	520	565	599	601	590	-8.6	8.7	6.0	0.3	-1.8	
Course FTE Enrollment .....	898	906	960	943	950	901	0.9	6.0	-1.8	0.7	-5.2	
Analytical FTE Faculty .....	41.45	39.16	45.34	44.53	47.40	46.69	-5.5	15.8	-1.8	6.4	-1.5	
Degrees Awarded (Fiscal Yr) .....	68	64	56	45	81	51	-5.9	-12.5	-19.6	80.0	-37.0	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	24	26	25	23	23	22	8.3	-3.8	-8.0	0.0	-4.3	
SH Per FTE Faculty .....	13.5	13.0	12.4	13.4	12.6	12.6	-3.7	-4.6	8.1	-6.0	0.0	
Equiv SH Per FTE Faculty .....	13.7	13.3	12.5	13.5	12.7	12.6	-2.9	-6.0	8.0	-5.9	-0.8	
Student-Faculty Ratio .....	21.7	23.1	21.2	21.2	20.0	19.3	6.5	-8.2	0.0	-5.7	-3.5	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$2,270	\$2,011	\$2,132	\$2,600	\$2,262		-11.4	6.0	Percent Changes			
Instructional Cost per SSH .....	\$87	\$74	\$77	\$95	\$84		-14.9	4.1	Not			
Instructional Cost per CFTE .....	\$2,618	\$2,234	\$2,309	\$2,849	\$2,510		-14.7	3.4	Comparable			

**MAUI COMMUNITY COLLEGE  
HUMANITIES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....												
SSH Taught .....	7,078	7,347	7,867	7,736	7,790	7,220	3.8	7.1	-1.7	0.7	-7.3	
SH Taught .....	319	292	336	344	367	348	-8.5	15.1	2.4	6.7	-5.2	
Equiv SH .....	324	294	337	345	368	349	-9.3	14.6	2.4	6.7	-5.2	
Course FTE Enrollment .....	472	491	525	517	519	482	4.0	6.9	-1.5	0.4	-7.1	
Analytical FTE Faculty .....	22.82	19.97	24.15	23.75	26.53	25.67	-12.5	20.9	-1.7	11.7	-3.2	
Degrees Awarded (Fiscal Yr) .....												
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	22	25	24	22	21	21	13.6	-4.0	-8.3	-4.5	0.0	
SH Per FTE Faculty .....	14.0	14.6	13.9	14.5	13.8	13.6	4.3	-4.8	4.3	-4.8	-1.4	
Equiv SH Per FTE Faculty .....	14.2	14.7	14.0	14.5	13.9	13.6	3.5	-4.8	3.6	-4.1	-2.2	
Student-Faculty Ratio .....	20.7	24.6	21.7	21.8	19.6	18.8	18.8	-11.8	0.5	-10.1	-4.1	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$569	\$760	\$1,071	\$1,190	\$1,160		33.6	40.9	Percent Changes			
Instructional Cost per SSH .....	\$42	\$53	\$72	\$81	\$80		26.2	35.8	Not			
Instructional Cost per CFTE .....	\$1,255	\$1,593	\$2,171	\$2,442	\$2,401		26.9	36.3	Comparable			

**MAUI COMMUNITY COLLEGE**

**NATURAL SCIENCES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	3,643	3,353	3,613	3,670	3,688	3,616	-8.0	7.8	1.6	0.5	-2.0
SH Taught .....	136	116	116	138	128	130	-14.7	0.0	19.0	-7.2	1.6
Equiv SH .....	139	122	118	141	129	130	-12.2	-3.3	19.5	-8.5	0.8
Course FTE Enrollment .....	240	222	240	244	246	241	-7.5	8.1	1.7	0.8	-2.0
Analytical FTE Faculty .....	10.60	10.53	11.17	12.86	11.77	11.03	-0.7	6.1	15.1	-8.5	-6.3
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	28	27	27	24	26	26	-3.6	0.0	-11.1	8.3	0.0
SH Per FTE Faculty .....	12.8	11.0	10.4	10.7	10.9	11.8	-14.1	-5.5	2.9	1.9	8.3
Equiv SH Per FTE Faculty .....	13.1	11.6	10.6	11.0	11.0	11.8	-11.5	-8.6	3.8	0.0	7.3
Student-Faculty Ratio .....	22.6	21.1	21.5	19.0	20.9	21.8	-6.6	1.9	-11.6	10.0	4.3
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$400	\$417	\$594	\$694	\$621		4.3	42.4	Percent Changes		
Instructional Cost per SSH .....	\$57	\$60	\$83	\$94	\$86		5.3	38.3	Not		
Instructional Cost per CFTE .....	\$1,696	\$1,790	\$2,486	\$2,829	\$2,584		5.5	38.9	Comparable		

**MAUI COMMUNITY COLLEGE**

**SOCIAL SCIENCES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	2,584	2,697	2,541	2,556	2,496	2,424	4.4	-5.8	0.6	-2.3	-2.9
SH Taught .....	90	90	90	99	90	93	0.0	0.0	10.0	-9.1	3.3
Equiv SH .....	92	90	91	99	90	93	-2.2	1.1	8.8	-9.1	3.3
Course FTE Enrollment .....	171	180	170	169	167	161	5.3	-5.6	-0.6	-1.2	-3.6
Analytical FTE Faculty .....	5.81	6.59	6.55	6.88	7.20	7.85	13.4	-0.6	5.0	4.7	9.0
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	29	30	28	26	28	26	3.4	-6.7	-7.1	7.7	-7.1
SH Per FTE Faculty .....	15.5	13.7	13.7	14.4	12.5	11.8	-11.6	0.0	5.1	-13.2	-5.6
Equiv SH Per FTE Faculty .....	15.8	13.7	13.9	14.4	12.5	11.8	-13.3	1.5	3.6	-13.2	-5.6
Student-Faculty Ratio .....	29.4	27.3	26.0	24.6	23.2	20.5	-7.1	-4.8	-5.4	-5.7	-11.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$239	\$192	\$285	\$325	\$285		-19.7	48.4	Percent Changes		
Instructional Cost per SSH .....	\$49	\$36	\$56	\$65	\$58		-26.5	55.6	Not		
Instructional Cost per CFTE .....	\$1,476	\$1,090	\$1,683	\$1,955	\$1,752		-26.2	54.4	Comparable		

**MAUI COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	237	194	380	210	264	246	-18.1	95.9	-44.7	25.7	-6.8
SH Taught .....	14	13	19	14	14	18	-7.1	46.2	-26.3	0.0	28.6
Equiv SH .....	14	14	19	14	14	18	0.0	35.7	-26.3	0.0	28.6
Course FTE Enrollment .....	15	13	25	13	18	17	-13.3	92.3	-48.0	38.5	-5.6
Analytical FTE Faculty .....	2.22	2.07	3.47	1.04	1.90	2.14	-6.8	67.6	-70.0	82.7	12.6
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	19	16	21	17	22	15	-15.8	31.3	-19.0	29.4	-31.8
SH Per FTE Faculty .....	6.3	6.3	5.5	13.5	7.4	8.4	0.0	-12.7	145.5	-45.2	13.5
Equiv SH Per FTE Faculty .....	6.3	6.8	5.5	13.5	7.4	8.4	7.9	-19.1	145.5	-45.2	13.5
Student-Faculty Ratio .....	6.8	6.3	7.2	12.5	9.5	7.9	-7.4	14.3	73.6	-24.0	-16.8
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$525	\$36	\$181	\$391	\$196		-93.1	402.8	Percent Changes		
Instructional Cost per SSH .....	\$1,081	\$85	\$277	\$961	\$433		-92.1	225.9	Not		
Instructional Cost per CFTE .....	\$32,822	\$2,573	\$8,325	\$28,818	\$12,977		-92.2	223.6	Comparable		



**MAUI COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,133	1,208	1,096	1,052	1,121	1,166	6.6	-9.3	-4.0	6.6	4.0
SSH Taught .....	9,675	9,563	9,731	9,616	9,671	10,098	-1.2	1.8	-1.2	0.6	4.4
SH Taught .....	510	493	512	532	591	627	-3.3	3.9	3.9	11.1	6.1
Equiv SH .....	515	499	514	534	592	629	-3.1	3.0	3.9	10.9	6.3
Course FTE Enrollment .....	646	637	647	641	642	675	-1.4	1.6	-0.9	0.2	5.1
Analytical FTE Faculty .....	51.52	52.77	53.06	51.77	51.23	53.41	2.4	0.5	-2.4	-1.0	4.3
Degrees Awarded (Fiscal Yr) .....	151	165	160	160	176	168	9.3	-3.0	0.0	10.0	-4.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	19	21	20	19	17	17	10.5	-4.8	-5.0	-10.5	0.0
SH Per FTE Faculty .....	9.9	9.3	9.6	10.3	11.5	11.7	-6.1	3.2	7.3	11.7	1.7
Equiv SH Per FTE Faculty .....	10.0	9.5	9.7	10.3	11.6	11.8	-5.0	2.1	6.2	12.6	1.7
Student-Faculty Ratio .....	12.5	12.1	12.2	12.4	12.5	12.6	-3.2	0.8	1.6	0.8	0.8
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$2,435	\$2,305	\$2,548	\$3,620	\$2,765		-5.3	10.5	Percent Changes		
Instructional Cost per SSH .....	\$133	\$126	\$138	\$196	\$151		-5.3	9.5	Not		
Instructional Cost per CFTE .....	\$3,992	\$3,772	\$4,140	\$5,873	\$4,537		-5.5	9.8	Comparable		

**MAUI COMMUNITY COLLEGE  
BUSINESS EDUCATION**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	447	420	425	418	403	448	-6.0	1.2	-1.6	-3.6	11.2
SSH Taught .....	4,354	4,119	4,699	4,783	4,710	4,816	-5.4	14.1	1.8	-1.5	2.3
SH Taught .....	210	185	223	234	230	241	-11.9	20.5	4.9	-1.7	4.8
Equiv SH .....	210	185	223	234	230	241	-11.9	20.5	4.9	-1.7	4.8
Course FTE Enrollment .....	290	275	313	318	312	321	-5.2	13.8	1.6	-1.9	2.9
Analytical FTE Faculty .....	16.94	15.83	17.90	17.03	17.21	17.58	-6.6	13.1	-4.9	1.1	2.1
Degrees Awarded (Fiscal Yr) .....	44	41	53	32	32	39	-6.8	29.3	-39.6	0.0	21.9
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	21	22	22	21	21	21	4.8	0.0	-4.5	0.0	0.0
SH Per FTE Faculty .....	12.4	11.7	12.5	13.7	13.4	13.7	-5.6	6.8	9.6	-2.2	2.2
Equiv SH Per FTE Faculty .....	12.4	11.7	12.5	13.7	13.4	13.7	-5.6	6.8	9.6	-2.2	2.2
Student-Faculty Ratio .....	17.1	17.4	17.5	18.7	18.1	18.3	1.8	0.6	6.9	-3.2	1.1
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$609	\$543	\$754	\$936	\$823		-10.8	38.9	Percent Changes		
Instructional Cost per SSH .....	\$77	\$66	\$85	\$103	\$92		-14.3	28.8	Not		
Instructional Cost per CFTE .....	\$2,305	\$1,990	\$2,560	\$3,096	\$2,756		-13.7	28.6	Comparable		

**MAUI COMMUNITY COLLEGE**

**FOOD SERVICES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	74	128	137	130	150	145	73.0	7.0	-5.1	15.4	-3.3
SSH Taught .....	958	1,079	1,049	1,080	1,119	1,057	12.6	-2.8	3.0	3.6	-5.5
SH Taught .....	47	37	37	39	64	69	-21.3	0.0	5.4	64.1	7.8
Equiv SH .....	48	40	37	39	64	69	-16.7	-7.5	5.4	64.1	7.8
Course FTE Enrollment .....	64	72	70	72	75	70	12.5	-2.8	2.9	4.2	-6.7
Analytical FTE Faculty .....	4.77	4.95	5.16	5.07	5.47	6.00	3.8	4.2	-1.7	7.9	9.7
Degrees Awarded (Fiscal Yr) .....	18	14	24	45	47	43	-22.2	71.4	87.5	4.4	-8.5
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	21	42	38	34	18	16	100.0	-9.5	-10.5	-47.1	-11.1
SH Per FTE Faculty .....	9.9	7.5	7.2	7.7	11.7	11.5	-24.2	-4.0	6.9	51.9	-1.7
Equiv SH Per FTE Faculty .....	10.1	8.1	7.2	7.7	11.7	11.5	-19.8	-11.1	6.9	51.9	-1.7
Student-Faculty Ratio .....	13.4	14.5	13.6	14.2	13.7	11.7	8.2	-6.2	4.4	-3.5	-14.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$234	\$246	\$282	\$393	\$325		5.1	14.6	Percent Changes		
Instructional Cost per SSH .....	\$121	\$113	\$131	\$174	\$144		-6.6	15.9	Not		
Instructional Cost per CFTE .....	\$3,597	\$3,372	\$3,929	\$5,225	\$4,331		-6.3	16.5	Comparable		

**MAUI COMMUNITY COLLEGE**

**HEALTH SERVICES**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	97	137	85	68	77	56	41.2	-38.0	-20.0	13.2	-27.3
SSH Taught .....	1,309	1,207	1,156	1,374	1,270	1,480	-7.8	-4.2	18.9	-7.6	16.5
SH Taught .....	62	67	66	89	94	93	8.1	-1.5	34.8	5.6	-1.1
Equiv SH .....	64	68	66	90	95	94	6.3	-2.9	36.4	5.6	-1.1
Course FTE Enrollment .....	88	80	77	91	84	99	-9.1	-3.8	18.2	-7.7	17.9
Analytical FTE Faculty .....	13.34	13.01	13.86	13.00	11.50	12.50	-2.5	6.5	-6.2	-11.5	8.7
Degrees Awarded (Fiscal Yr) .....	61	72	54	57	57	50	18.0	-25.0	5.6	0.0	-12.3
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	20	20	17	16	14	15	0.0	-15.0	-5.9	-12.5	7.1
SH Per FTE Faculty .....	4.6	5.1	4.8	6.8	8.2	7.4	10.9	-5.9	41.7	20.6	-9.8
Equiv SH Per FTE Faculty .....	4.8	5.2	4.8	6.9	8.3	7.5	8.3	-7.7	43.8	20.3	-9.6
Student-Faculty Ratio .....	6.6	6.1	5.6	7.0	7.3	7.9	-7.6	-8.2	25.0	4.3	8.2
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$696	\$638	\$751	\$1,101	\$766		-8.3	17.7	Percent Changes		
Instructional Cost per SSH .....	\$279	\$262	\$341	\$451	\$346		-6.1	30.2	Not		
Instructional Cost per CFTE .....	\$8,382	\$7,876	\$10,243	\$13,534	\$10,373		-6.0	30.1	Comparable		

**MAUI COMMUNITY COLLEGE**  
**PUBLIC SERVICE**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	230	256	222	206	238	223	11.3	-13.3	-7.2	15.5	-6.3	
SSH Taught .....	1,175	1,145	920	682	820	1,000	-2.6	-19.7	-25.9	20.2	22.0	
SH Taught .....	55	61	54	41	48	65	10.9	-11.5	-24.1	17.1	35.4	
Equiv SH .....	55	61	54	41	48	65	10.9	-11.5	-24.1	17.1	35.4	
Course FTE Enrollment .....	79	75	61	47	55	67	-5.1	-18.7	-23.0	17.0	21.8	
Analytical FTE Faculty .....	4.32	4.78	4.41	4.23	3.90	4.63	10.6	-7.7	-4.1	-7.8	18.7	
Degrees Awarded (Fiscal Yr) .....	9	28	18	15	15	20	211.1	-35.7	-16.7	0.0	33.3	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	22	19	16	16	18	15	-13.6	-15.8	0.0	12.5	-16.7	
SH Per FTE Faculty .....	12.7	12.8	12.2	9.7	12.3	14.0	0.8	-4.7	-20.5	26.8	13.8	
Equiv SH Per FTE Faculty .....	12.7	12.8	12.2	9.7	12.3	14.0	0.8	-4.7	-20.5	26.8	13.8	
Student-Faculty Ratio .....	18.3	15.7	13.8	11.1	14.1	14.5	-14.2	-12.1	-19.6	27.0	2.8	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$40	\$157	\$204	\$253	\$214		292.5	29.9	Percent Changes			
Instructional Cost per SSH .....	\$17	\$83	\$121	\$175	\$130		388.2	45.8	Not			
Instructional Cost per CFTE .....	\$496	\$2,496	\$3,641	\$5,255	\$3,896		403.2	45.9	Comparable			

**MAUI COMMUNITY COLLEGE**  
**TECHNOLOGY**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	285	267	227	230	253	294	-6.3	-15.0	1.3	10.0	16.2	
SSH Taught .....	1,879	1,970	1,877	1,694	1,722	1,725	4.8	-4.7	-9.7	1.7	0.2	
SH Taught .....	136	139	130	128	153	157	2.2	-6.5	-1.5	19.5	2.6	
Equiv SH .....	138	141	132	129	153	158	2.2	-6.4	-2.3	18.6	3.3	
Course FTE Enrollment .....	125	132	124	113	114	117	5.6	-6.1	-8.9	0.9	2.6	
Analytical FTE Faculty .....	12.15	12.87	11.44	11.38	12.04	11.61	5.9	-11.1	-0.5	5.8	-3.6	
Degrees Awarded (Fiscal Yr) .....	19	10	11	11	25	16	-47.4	10.0	0.0	127.3	-36.0	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	13	15	14	13	11	13	15.4	-6.7	-7.1	-15.4	18.2	
SH Per FTE Faculty .....	11.2	10.8	11.4	11.2	12.7	13.5	-3.6	5.6	-1.8	13.4	6.3	
Equiv SH Per FTE Faculty .....	11.4	11.0	11.5	11.3	12.7	13.6	-3.5	4.5	-1.7	12.4	7.1	
Student-Faculty Ratio .....	10.3	10.3	10.8	9.9	9.5	10.1	0.0	4.9	-8.3	-4.0	6.3	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>												
Total Instructional Cost (\$000) ....	\$466	\$355	\$552	\$945	\$636		-23.8	55.5	Percent Changes			
Instructional Cost per SSH .....	\$131	\$100	\$156	\$290	\$201		-23.7	56.0	Not			
Instructional Cost per CFTE .....	\$3,949	\$2,983	\$4,672	\$8,714	\$6,029		-24.5	56.6	Comparable			

**MAUI COMMUNITY COLLEGE**

**OTHER OCCUP & VOC**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....		43	30	3	30	20	-30.2	-90.0	900.0	-33.3	
SH Taught .....		4	2	1	2	2	-50.0	-50.0	100.0	0.0	
Equiv SH .....		4	2	1	2	2	-50.0	-50.0	100.0	0.0	
Course FTE Enrollment .....		3	2		2	1	-33.3	-100.0		-50.0	
Analytical FTE Faculty .....	0.00	1.33	0.29	1.06	1.11	1.09	-78.2	265.5	4.7	-1.8	
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....		0	0	0	0	0					
SH Per FTE Faculty .....	0.0	3.0	6.9	0.9	1.8	1.8	130.0	-87.0	100.0	0.0	
Equiv SH Per FTE Faculty .....	0.0	3.0	6.9	0.9	1.8	1.8	130.0	-87.0	100.0	0.0	
Student-Faculty Ratio .....	0.0	2.3	6.9	0.0	1.8	0.9	200.0	-100.0		-50.0	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>											
Total Instructional Cost (\$000) ....	\$167	\$6	(\$9)	\$1			-96.4	Percent Changes			
Instructional Cost per SSH .....	\$2,116	\$101	(\$467)	\$151			-95.2	Not			
Instructional Cost per CFTE .....	\$55,728	\$3,018	(\$14,021)	\$408			-94.6	Comparable			

**MAUI COMMUNITY COLLEGE**

**Footnotes to Tables:**

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.
  - ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
  - iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
    - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
    - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
    - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
  - iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 3/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 4/ Also called scholarships and fellowships.
- 5/ Data for Fall 1999 is preliminary based on computer report 1240.
- 6/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

**WINDWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,767	1,674	1,518	1,513	1,491	1,514	-5.3	-9.3	-0.3	-1.5	1.5
General Education .....	1,398	1,354	1,238	1,252	1,246	1,307	-3.1	-8.6	1.1	-0.5	4.9
Vocational Education .....	145	121	111	98	75	73	-16.6	-8.3	-11.7	-23.5	-2.7
Unclassified & No Data 1/.....	224	199	169	163	170	134	-11.2	-15.1	-3.6	4.3	-21.2
SSH Taught .....	14,482	14,395	13,590	13,346	13,391	13,500	-0.6	-5.6	-1.8	0.3	0.8
General Education .....	12,982	12,978	12,325	12,295	12,336	12,427	-0.0	-5.0	-0.2	0.3	0.7
Vocational Education .....	1,500	1,417	1,265	1,051	1,055	1,073	-5.5	-10.7	-16.9	0.4	1.7
SH Taught .....	642	630	602	602	582	591	-1.9	-4.4	0.0	-3.3	1.5
General Education .....	545	539	518	523	517	525	-1.1	-3.9	1.0	-1.1	1.5
Vocational Education .....	97	91	84	79	65	66	-6.2	-7.7	-6.0	-17.7	1.5
Equivalent SH 2/.....	652	632	605	601	581	587	-3.1	-4.3	-0.7	-3.3	1.0
General Education .....	555	541	521	522	516	521	-2.5	-3.7	0.2	-1.1	1.0
Vocational Education .....	97	91	84	79	65	66	-6.2	-7.7	-6.0	-17.7	1.5
Course FTE Enrollment .....	964	960	907	890	891	899	-0.4	-5.5	-1.9	0.1	0.9
General Education .....	865	866	822	820	822	828	0.1	-5.1	-0.2	0.2	0.7
Vocational Education .....	99	94	85	70	69	71	-5.1	-9.6	-17.6	-1.4	2.9
Analytical FTE Faculty 2/.....	50.30	49.13	46.10	47.26	45.22	45.60	-2.3	-6.2	2.5	-4.3	0.8
General Education .....	43.03	42.68	40.25	40.53	40.67	41.20	-0.8	-5.7	0.7	0.3	1.3
Vocational Education .....	7.27	6.45	5.85	6.73	4.55	4.40	-11.3	-9.3	15.0	-32.4	-3.3
Applications Processed .....	1,276	1,155	981	1,024	1,083	1,105	-9.5	-15.1	4.4	5.8	2.0
Of total, % accepted .....	100.0%	100.0%	100.0%	100.0%	100.0%	96.7%	0.0	0.0	0.0	0.0	-3.3
Of accepted, % entered .....	64.7%	67.5%	65.7%	65.2%	63.3%	67.6%	4.3	-2.7	-0.8	-2.9	6.8
Degrees Awarded (Fiscal Year) ..	142	138	111	120	118	115	-2.8	-19.6	8.1	-1.7	-2.5
General Education .....	133	129	103	107	110	112	-3.0	-20.2	3.9	2.8	1.8
Vocational Education .....	9	9	8	13	8	3	0.0	-11.1	62.5	-38.5	-62.5
Average Graduation Rate (1994-96 cohorts) -- 3 years after entry .....						12%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	23	22	22	23	22	0.0	-4.3	0.0	4.5	-4.3
General Education .....	24	24	24	23	23	23	0.0	0.0	-4.2	0.0	0.0
Vocational Education .....	17	17	16	13	17	16	0.0	-5.9	-18.8	30.8	-5.9
SH Per FTE Faculty 2/.....	12.8	12.8	13.1	12.7	12.8	12.8	0.0	2.3	-3.1	0.8	0.0
General Education .....	12.7	12.6	12.9	12.8	12.6	12.5	-0.8	2.4	-0.8	-1.6	-0.8
Vocational Education .....	13.3	14.1	14.4	11.7	14.3	15.0	6.0	2.1	-18.8	22.2	4.9
Equip SH Per FTE Faculty 2/.....	13.0	12.9	13.1	12.7	12.8	12.9	-0.8	1.6	-3.1	0.8	0.8
General Education .....	12.9	12.7	12.9	12.9	12.7	12.6	-1.6	1.6	0.0	-1.6	-0.8
Vocational Education .....	13.3	14.1	14.4	11.7	14.3	15.0	6.0	2.1	-18.8	22.2	4.9
Student-Faculty Ratio 2/.....	19.2	19.5	19.7	18.8	19.7	19.7	1.6	1.0	-4.6	4.8	0.0
General Education .....	20.1	20.3	20.4	20.2	20.2	20.1	1.0	0.5	-1.0	0.0	-0.5
Vocational Education .....	13.6	14.6	14.5	10.4	15.2	16.1	7.4	-0.7	-28.3	46.2	5.9
<b>TUITION &amp; FEES (Academic Year)</b>											
<b>Resident</b>											
Windward Comm College .....	\$500	\$524	\$788	\$956	\$1,004	\$1,052	4.8	50.4	21.3	5.0	4.8
UHCC Benchmark Average ...	\$1,942	\$2,125	\$2,225	\$1,571	\$1,635	\$1,686	9.4	4.7	-29.4	4.1	3.1
WICHE Average .....	\$1,033	\$1,080	\$1,192	\$1,253	\$1,302	\$1,368	4.5	10.4	5.1	3.9	5.1
National Average .....	\$1,318	\$1,385	\$1,446	\$1,498	\$1,544	\$1,589	5.1	4.4	3.6	3.1	2.9
<b>Non-resident</b>											
Windward Comm College .....	\$2,940	\$3,116	\$5,132	\$5,732	\$5,780	\$5,828	6.0	64.7	11.7	0.8	0.8
UHCC Benchmark Average ...	\$4,065	\$4,819	\$5,100	\$5,370	\$5,690	\$5,814	18.5	5.8	5.3	6.0	2.2
WICHE Average .....	\$3,918	\$4,083	\$4,356	\$4,534	\$4,680	\$4,857	4.2	6.7	4.1	3.2	3.8
National Average .....	\$3,705	\$3,903	\$4,106	\$4,277	\$4,429	\$4,636	5.3	5.2	4.2	3.6	4.7

**WINDWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) ....	\$2,480	\$2,237	\$2,187	\$3,085	\$2,495		-9.8	-2.2	Percent Changes			
General Education .....	\$1,978	\$1,863	\$1,771	\$2,552	\$2,222		-5.8	-4.9	Not			
Vocational Education .....	\$502	\$332	\$416	\$533	\$272		-33.9	25.3	Comparable			
Instructional Cost per SSH .....	\$88	\$82	\$85	\$121	\$97		-6.8	3.7				
General Education .....	\$78	\$75	\$75	\$109	\$94		-3.8	0.0				
Vocational Education .....	\$170	\$126	\$183	\$263	\$134		-25.9	45.2				
Instructional Cost per CFTE .....	\$2,629	\$2,456	\$2,537	\$3,625	\$2,917		-6.6	3.3				
General Education .....	\$2,340	\$2,261	\$2,252	\$3,258	\$2,821		-3.4	-0.4				
Vocational Education .....	\$5,068	\$3,775	\$5,497	\$7,878	\$4,031		-25.5	45.6				
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 4/</b>												
<b>Revenues</b>												
Windward Comm College .....	\$6,368	\$5,050	\$5,386	\$5,962	\$6,288		-20.7	6.7	10.7	5.5		
Tuition Revenues .....	9%	14%	20%	24%	24%		55.6	42.9	20.0	0.0		
Appropriations .....	91%	86%	80%	76%	76%		-5.5	-7.0	-5.0	0.0		
Gifts, Contracts, Endow. ...	0%	0%	0%	0%	0%							
Peer Group .....	\$5,474	\$6,367	Not Yet Available				16.3	Not Yet Available				
Tuition Revenues .....	34%	32%					-5.9					
Appropriations .....	65%	67%					3.1					
Gifts, Contracts, Endow. ...	1%	1%					0.0					
<b>Expenditures</b>												
Windward Comm College .....	\$7,284	\$7,048	\$7,522	\$8,296	\$9,678		-3.2	6.7	10.3	16.7		
Instruction .....	44%	42%	41%	42%	35%		-4.5	-2.4	2.4	-16.7		
Student Services .....	13%	13%	13%	19%	18%		0.0	0.0	46.2	-5.3		
Academic Support .....	12%	13%	12%	12%	10%		8.3	-7.7	0.0	-16.7		
Institutional Support .....	11%	13%	15%	12%	15%		18.2	15.4	-20.0	25.0		
Operation & Maint .....	9%	7%	6%	9%	9%		-22.2	-14.3	50.0	0.0		
Funded Research .....	0%	0%	0%	0%	0%							
Public Service .....	5%	5%	6%	6%	5%		0.0	20.0	0.0	-16.7		
Student Aid 5/ .....	6%	6%	6%	0%	7%		0.0	0.0	-100.0			
Peer Group .....	\$6,947	\$7,938	Not Yet Available				14.3	Not Yet Available				
Instruction .....	40%	42%					5.0					
Student Services .....	11%	11%					0.0					
Academic Support .....	9%	8%					-11.1					
Institutional Support .....	16%	16%					0.0					
Operation & Maint .....	10%	11%					10.0					
Funded Research .....	0%	0%										
Public Service .....	2%	1%					-50.0					
Student Aid 5/ .....	14%	11%					-21.4					
<b>HUMAN RESOURCES (Fall Semester)</b>												
Headcount 6/.....	115	110	108	113	110	113	-4.3	-1.8	4.6	-2.7	2.7	
BOR appointee .....	84	81	82	83	81	82	-3.6	1.2	1.2	-2.4	1.2	
% of BOR:												
Comm College Personnel ...	64%	60%	59%	59%	58%	59%	-6.2	-1.7	0.0	-1.7	1.7	
Lecturer .....	14%	19%	21%	22%	21%	22%	35.7	10.5	4.8	-4.5	4.8	
Admin, Prof & Tech (APT) ....	12%	11%	12%	11%	12%	11%	-8.3	9.1	-8.3	9.1	-8.3	
Exec & Admin/Mgr (E/M) .....	10%	10%	9%	8%	9%	9%	0.0	-10.0	-11.1	12.5	0.0	
Civil Service .....	31	29	26	30	29	31	-6.5	-10.3	15.4	-3.3	6.9	
Professional/Clerical Ratios: 7/												
Faculty/Clerical ratio .....	Not Available		16.00	31.50	22.45	22.45		Not Available	96.9	-28.7	0.0	
BOR/Clerical ratio .....			16.00	31.50	22.45	22.45		Available	96.9	-28.7	0.0	

**WINDWARD COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	1,398	1,354	1,238	1,252	1,246	1,307	-3.1	-8.6	1.1	-0.5	4.9
SSH Taught .....	12,982	12,978	12,325	12,295	12,336	12,427	-0.0	-5.0	-0.2	0.3	0.7
SH Taught .....	545	539	518	523	517	525	-1.1	-3.9	1.0	-1.1	1.5
Equiv SH 2/.....	555	541	521	522	516	521	-2.5	-3.7	0.2	-1.1	1.0
Course FTE Enrollment .....	865	866	822	820	822	828	0.1	-5.1	-0.2	0.2	0.7
Analytical FTE Faculty 2/.....	43.03	42.68	40.25	40.53	40.67	41.20	-0.8	-5.7	0.7	0.3	1.3
Degrees Awarded (Fiscal Yr) .....	133	129	103	107	110	112	-3.0	-20.2	3.9	2.8	1.8
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	24	24	24	23	23	23	0.0	0.0	-4.2	0.0	0.0
SH Per FTE Faculty 2/.....	12.7	12.6	12.9	12.8	12.6	12.5	-0.8	2.4	-0.8	-1.6	-0.8
Equiv SH Per FTE Faculty 2/.....	12.9	12.7	12.9	12.9	12.7	12.6	-1.6	1.6	0.0	-1.6	-0.8
Student-Faculty Ratio 2/.....	20.1	20.3	20.4	20.2	20.2	20.1	1.0	0.5	-1.0	0.0	-0.5
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$1,978	\$1,863	\$1,771	\$2,552	\$2,222		-5.8	-4.9	Percent Changes		
Instructional Cost per SSH .....	\$78	\$75	\$75	\$109	\$94		-3.8	0.0	Not		
Instructional Cost per CFTE .....	\$2,340	\$2,261	\$2,252	\$3,258	\$2,821		-3.4	-0.4	Comparable		

**HUMANITIES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	6,900	7,210	6,768	6,714	6,816	6,867	4.5	-6.1	-0.8	1.5	0.7
SH Taught .....	296	299	289	288	286	292	1.0	-3.3	-0.3	-0.7	2.1
Equiv SH .....	303	300	292	288	290	295	-1.0	-2.7	-1.4	0.7	1.7
Course FTE Enrollment .....	460	479	451	447	456	458	4.1	-5.8	-0.9	2.0	0.4
Analytical FTE Faculty .....	23.00	23.67	22.17	23.13	22.82	22.90	2.9	-6.3	4.3	-1.3	0.4
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	24	23	23	23	23	4.3	-4.2	0.0	0.0	0.0
SH Per FTE Faculty .....	12.9	12.6	13.0	12.5	12.5	12.8	-2.3	3.2	-3.8	0.0	2.4
Equiv SH Per FTE Faculty .....	13.2	12.7	13.2	12.5	12.7	12.9	-3.8	3.9	-5.3	1.6	1.6
Student-Faculty Ratio .....	20.0	20.2	20.3	19.3	20.0	20.0	1.0	0.5	-4.9	3.6	0.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$935	\$906	\$927	\$1,274	\$1,112		-3.1	2.3	Percent Changes		
Instructional Cost per SSH .....	\$69	\$65	\$71	\$101	\$86		-5.8	9.2	Not		
Instructional Cost per CFTE .....	\$2,064	\$1,961	\$2,132	\$3,015	\$2,593		-5.0	8.7	Comparable		



**WINDWARD COMMUNITY COLLEGE**

**Percent Change:**

**NATURAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	3,000	2,914	3,006	2,950	2,932	2,836	-2.9	3.2	-1.9	-0.6	-3.3
SH Taught .....	130	123	129	125	124	123	-5.4	4.9	-3.1	-0.8	-0.8
Equiv SH .....	132	124	129	126	124	124	-6.1	4.0	-2.3	-1.6	0.0
Course FTE Enrollment .....	201	196	200	197	195	188	-2.5	2.0	-1.5	-1.0	-3.6
Analytical FTE Faculty .....	11.23	10.71	10.72	9.65	10.71	11.04	-4.6	0.1	-10.0	11.0	3.1
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	23	23	23	23	23	22	0.0	0.0	0.0	0.0	-4.3
SH Per FTE Faculty .....	11.6	11.5	12.0	13.0	11.6	11.1	-0.9	4.3	8.3	-10.8	-4.3
Equiv SH Per FTE Faculty .....	11.8	11.6	12.0	13.1	11.6	11.2	-1.7	3.4	9.2	-11.5	-3.4
Student-Faculty Ratio .....	17.9	18.3	18.7	20.4	18.2	17.0	2.2	2.2	9.1	-10.8	-6.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$394	\$538	\$481	\$766	\$670		36.5	-10.6	Percent Changes		
Instructional Cost per SSH .....	\$69	\$96	\$86	\$138	\$118		39.1	-10.4	Not		
Instructional Cost per CFTE .....	\$2,075	\$2,877	\$2,579	\$4,125	\$3,538		38.7	-10.4	Comparable		

**SOCIAL SCIENCES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	2,814	2,466	2,179	2,336	2,339	2,356	-12.4	-11.6	7.2	0.1	0.7
SH Taught .....	105	95	86	89	87	84	-9.5	-9.5	3.5	-2.2	-3.4
Equiv SH .....	106	95	86	90	87	84	-10.4	-9.5	4.7	-3.3	-3.4
Course FTE Enrollment .....	186	165	146	157	155	157	-11.3	-11.5	7.5	-1.3	1.3
Analytical FTE Faculty .....	7.87	6.83	6.43	6.50	6.16	6.00	-13.2	-5.9	1.1	-5.2	-2.6
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	27	26	26	27	28	28	-3.7	0.0	3.8	3.7	0.0
SH Per FTE Faculty .....	13.3	13.9	13.4	13.7	14.1	14.0	4.5	-3.6	2.2	2.9	-0.7
Equiv SH Per FTE Faculty .....	13.5	13.9	13.4	13.8	14.1	14.0	3.0	-3.6	3.0	2.2	-0.7
Student-Faculty Ratio .....	23.6	24.2	22.7	24.2	25.2	26.2	2.5	-6.2	6.6	4.1	4.0
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$326	\$247	\$254	\$363	\$323		-24.2	2.8	Percent Changes		
Instructional Cost per SSH .....	\$59	\$53	\$60	\$77	\$71		-10.2	13.2	Not		
Instructional Cost per CFTE .....	\$1,764	\$1,594	\$1,788	\$2,320	\$2,129		-9.6	12.2	Comparable		

**WINDWARD COMMUNITY COLLEGE**

**Percent Change:**

**OTHER GENERAL ED**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....	268	388	372	295	249	368	44.8	-4.1	-20.7	-15.6	47.8
SH Taught .....	14	22	14	21	20	26	57.1	-36.4	50.0	-4.8	30.0
Equiv SH 2/.....	14	22	14	18	15	18	57.1	-36.4	28.6	-16.7	20.0
Course FTE Enrollment .....	18	26	25	19	16	25	44.4	-3.8	-24.0	-15.8	56.3
Analytical FTE Faculty 2/.....	0.93	1.47	0.93	1.25	0.98	1.26	58.1	-36.7	34.4	-21.6	28.6
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	18	15	25	13	12	13	-16.7	66.7	-48.0	-7.7	8.3
SH Per FTE Faculty 2/.....	15.1	15.0	15.1	14.4	15.3	14.3	-0.7	0.7	-4.6	6.3	-6.5
Equiv SH Per FTE Faculty 2/.....	15.1	15.0	15.1	14.4	15.3	14.3	-0.7	0.7	-4.6	6.3	-6.5
Student-Faculty Ratio 2/.....	19.4	17.7	26.9	15.2	16.3	19.0	-8.8	52.0	-43.5	7.2	16.6
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$104	\$113	\$110	\$150	\$117		8.7	-2.7	Percent Changes		
Instructional Cost per SSH .....	\$209	\$188	\$156	\$264	\$220		-10.0	-17.0	Not		
Instructional Cost per CFTE .....	\$6,113	\$5,668	\$4,681	\$7,918	\$6,585		-7.3	-17.4	Comparable		

**WINDWARD COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**Percent Change:**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	145	121	111	98	75	73	-16.6	-8.3	-11.7	-23.5	-2.7	
SSH Taught .....	1,500	1,417	1,265	1,051	1,055	1,073	-5.5	-10.7	-16.9	0.4	1.7	
SH Taught .....	97	91	84	79	65	66	-6.2	-7.7	-6.0	-17.7	1.5	
Equiv SH .....	97	91	84	79	65	66	-6.2	-7.7	-6.0	-17.7	1.5	
Course FTE Enrollment .....	99	94	85	70	69	71	-5.1	-9.6	-17.6	-1.4	2.9	
Analytical FTE Faculty .....	7.27	6.45	5.85	6.73	4.55	4.40	-11.3	-9.3	15.0	-32.4	-3.3	
Degrees Awarded (Fiscal Yr) .....	9	9	8	13	8	3	0.0	-11.1	62.5	-38.5	-62.5	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	17	17	16	13	17	16	0.0	-5.9	-18.8	30.8	-5.9	
SH Per FTE Faculty .....	13.3	14.1	14.4	11.7	14.3	15.0	6.0	2.1	-18.8	22.2	4.9	
Equiv SH Per FTE Faculty .....	13.3	14.1	14.4	11.7	14.3	15.0	6.0	2.1	-18.8	22.2	4.9	
Student-Faculty Ratio .....	13.6	14.6	14.5	10.4	15.2	16.1	7.4	-0.7	-28.3	46.2	5.9	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) ....	\$502	\$332	\$416	\$533	\$272		-33.9	25.3	Percent Changes			
Instructional Cost per SSH .....	\$170	\$126	\$183	\$263	\$134		-25.9	45.2	Not			
Instructional Cost per CFTE .....	\$5,068	\$3,775	\$5,497	\$7,878	\$4,031		-25.5	45.6	Comparable			

**BUSINESS EDUCATION**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00	
<b>ACTIVITY MEASURES (Fall Semester)</b>												
Headcount Enrollment .....	105	92	88	82	53	44	-12.4	-4.3	-6.8	-35.4	-17.0	
SSH Taught .....	1,215	1,203	1,073	966	870	916	-1.0	-10.8	-10.0	-9.9	5.3	
SH Taught .....	73	76	72	69	53	55	4.1	-5.3	-4.2	-23.2	3.8	
Equiv SH .....	73	76	72	69	53	55	4.1	-5.3	-4.2	-23.2	3.8	
Course FTE Enrollment .....	80	80	72	64	57	61	0.0	-10.0	-11.1	-10.9	7.0	
Analytical FTE Faculty .....	5.20	5.20	5.00	5.73	3.80	3.67	0.0	-3.8	14.6	-33.7	-3.4	
Degrees Awarded (Fiscal Yr) .....	3	9	7	13	6	3	200.0	-22.2	85.7	-53.8	-50.0	
<b>EFFICIENCY MEASURES (Fall Semester)</b>												
Average Class Size .....	18	17	16	14	17	17	-5.6	-5.9	-12.5	21.4	0.0	
SH Per FTE Faculty .....	14.0	14.6	14.4	12.0	13.9	15.0	4.3	-1.4	-16.7	15.8	7.9	
Equiv SH Per FTE Faculty .....	14.0	14.6	14.4	12.0	13.9	15.0	4.3	-1.4	-16.7	15.8	7.9	
Student-Faculty Ratio .....	15.4	15.4	14.4	11.2	15.0	16.6	0.0	-6.5	-22.2	33.9	10.7	
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>												
Total Instructional Cost (\$000) ....	\$261	\$257	\$297	\$480	\$217		-1.5	15.6	Percent Changes			
Instructional Cost per SSH .....	\$115	\$121	\$150	\$281	\$138		5.2	24.0	Not			
Instructional Cost per CFTE .....	\$3,440	\$3,623	\$4,513	\$8,429	\$4,134		5.3	24.6	Comparable			

**WINDWARD COMMUNITY COLLEGE**

**Percent Change:**

**FOOD SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....											
SH Taught .....											
Equiv SH .....											
Course FTE Enrollment .....											
Analytical FTE Faculty .....											
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....											
SH Per FTE Faculty .....	0.0	0.0	0.0	0.0	0.0	0.0					
Equiv SH Per FTE Faculty .....	0.0	0.0	0.0	0.0	0.0	0.0					
Student-Faculty Ratio .....	0.0	0.0	0.0	0.0	0.0	0.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....											
Instructional Cost per SSH .....											
Instructional Cost per CFTE .....											

**HEALTH SERVICES**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....											
SSH Taught .....		87	90				3.4	-100.0			
SH Taught .....		3	3				0.0	-100.0			
Equiv SH .....		3	3				0.0	-100.0			
Course FTE Enrollment .....		6	6				0.0	-100.0			
Analytical FTE Faculty .....		0.25	0.25				0.0	-100.0			
Degrees Awarded (Fiscal Yr) .....											
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....		29	30				3.4	-100.0			
SH Per FTE Faculty .....		12.0	12.0				0.0	-100.0			
Equiv SH Per FTE Faculty .....		12.0	12.0				0.0	-100.0			
Student-Faculty Ratio .....		24.0	24.0				0.0	-100.0			
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$66	\$0	\$73	\$0	\$1		-100.0	Percent Changes			
Instructional Cost per SSH .....	NA	\$0	\$813	\$0	\$9			Not			
Instructional Cost per CFTE .....	NA	\$0	\$24,396	\$0	\$272			Comparable			

**WINDWARD COMMUNITY COLLEGE**

**Percent Change:**

**TECHNOLOGY**

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	1995-96	1996-97	1997-98	1998-99	1999-00
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	40	29	23	16	22	29	-27.5	-20.7	-30.4	37.5	31.8
SSH Taught .....	285	127	102	85	185	157	-55.4	-19.7	-16.7	117.6	-15.1
SH Taught .....	24	12	9	10	12	11	-50.0	-25.0	11.1	20.0	-8.3
Equiv SH .....	24	12	9	10	12	11	-50.0	-25.0	11.1	20.0	-8.3
Course FTE Enrollment .....	19	8	7	6	12	10	-57.9	-12.5	-14.3	100.0	-16.7
Analytical FTE Faculty .....	2.07	1.00	0.60	1.00	0.75	0.73	-51.7	-40.0	66.7	-25.0	-2.7
Degrees Awarded (Fiscal Yr) .....	6		1		2		-100.0		-100.0		-100.0
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	12	11	11	9	16	15	-8.3	0.0	-18.2	77.8	-6.3
SH Per FTE Faculty .....	11.6	12.0	15.0	10.0	16.0	15.1	3.4	25.0	-33.3	60.0	-5.6
Equiv SH Per FTE Faculty .....	11.6	12.0	15.0	10.0	16.0	15.1	3.4	25.0	-33.3	60.0	-5.6
Student-Faculty Ratio .....	9.2	8.0	11.7	6.0	16.0	13.7	-13.0	46.3	-48.7	166.7	-14.4
<b>INSTRUCTIONAL COSTS (Fiscal Year) 3/</b>											
Total Instructional Cost (\$000) ....	\$121	\$45	\$45	\$53	\$54		-62.8	0.0	Percent Changes		
Instructional Cost per SSH .....	\$193	\$159	\$312	\$263	\$149		-17.6	96.2	Not		
Instructional Cost per CFTE .....	\$5,757	\$5,027	\$9,356	\$7,904	\$4,484		-12.7	86.1	Comparable		

# WINDWARD COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ Includes Specials (early admits, concurrents and auditors) for all years shown; updated Fall 1999.
- 2/ Excludes Military Science.
- 3/ i. For FY 1997-98, fringe benefits were included in instructional costs, therefore, percentage changes for FY 1997-98 and FY 1998-99 are not comparable.  
 ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.  
 iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
  - 1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
  - 2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
  - 3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
- iv. For FY 1996-97 through FY 1998-99, all non-allocated expenditures have been distributed pro rata to the courses and disciplines.
- 4/ Excludes system-wide revenues and expenditures. Data for FY 1997-98 and FY 1998-99 are based on IPEDS Financial and Fall Enrollment surveys.
- 5/ Also called scholarships and fellowships.
- 6/ Data for Fall 1999 is preliminary based on computer report 1240.
- 7/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www.hawaii.edu/iro/maps.htm">http://www.hawaii.edu/iro/maps.htm</a>
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1999
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	IPEDS Graduation Rates Survey
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)