

**PLANNING INFORMATION**  
**UNIVERSITY OF HAWAI‘I COMMUNITY COLLEGES**  
**1992-93 TO 2001-02**

Institutional Research Office  
University of Hawai‘i  
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Reports now available online at : <http://www2.hawaii.edu/iro/>

UNIVERSITY OF HAWAII COMMUNITY COLLEGES TOTAL

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	26,120	26,563	27,783	26,685	25,472	25,859	26,903	27,319	27,720	27,945
General Education .....	14,258	14,518	15,725	15,151	14,745	14,979	15,582	15,801	16,014	16,127
Vocational Education .....	8,199	8,973	9,468	9,331	8,812	8,968	9,348	9,525	9,692	9,799
Unclassified & No Data .....	3,663	3,072	2,590	2,203	1,915	1,912	1,973	1,993	2,014	2,019
SSH Taught .....	233,174	237,984	247,886	241,302	233,392	237,169	246,884	250,802	254,562	256,705
General Education .....	165,252	166,351	173,818	170,404	164,049	166,621	173,426	175,991	178,463	179,811
Vocational Education .....	67,922	71,633	74,068	70,898	69,343	70,548	73,458	74,811	76,099	76,894
SH Taught .....	11,235	11,104	11,126	10,734	10,442					
General Education .....	7,108	6,939	7,067	6,842	6,665					
Vocational Education .....	4,127	4,165	4,059	3,892	3,777					
Equivalent SH .....	11,240	11,126	11,169	10,739	10,442					
General Education .....	7,098	6,939	7,087	6,830	6,655					
Vocational Education .....	4,142	4,187	4,082	3,909	3,787					
Course FTE Enrollment .....	15,537	15,872	16,526	16,075	15,558	15,812	16,462	16,720	16,969	17,112
General Education .....	11,011	11,093	11,587	11,350	10,937	11,107	11,564	11,731	11,896	11,988
Vocational Education .....	4,526	4,779	4,939	4,725	4,621	4,705	4,898	4,989	5,073	5,124
Analytical FTE Faculty .....	908.98	888.11	891.71	854.92	847.55					
General Education .....	530.09	512.73	524.24	501.66	494.16					
Vocational Education .....	378.89	375.38	367.47	353.26	353.39					
Applications Processed .....	19,844	20,426	20,773	19,767	19,060					
Of total, % accepted .....	99.4%	99.3%	97.7%	92.5%	93.1%					
Of accepted, % entered .....	62.2%	58.4%	59.3%	60.0%	61.2%					
Degrees Awarded (Fiscal Year) ...	2,473	2,386	2,624	2,623						
General Education .....	915	906	954	984						
Vocational Education .....	1,536	1,463	1,669	1,639						
No Data .....	22	17	1	0						
Years after entry:			4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			17.2%	21.9%	26.5%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	21	22	23	22					
General Education .....	23	24	24	25	24					
Vocational Education .....	16	17	18	19	19					
SH Per FTE Faculty .....	12.3	12.5	12.5	12.5	12.3					
General Education .....	13.4	13.5	13.5	13.6	13.5					
Vocational Education .....	10.9	11.1	11.0	11.0	10.7					
Equiv SH Per FTE Faculty .....	12.4	12.5	12.5	12.6	12.3					
General Education .....	13.4	13.5	13.5	13.6	13.5					
Vocational Education .....	10.9	11.2	11.1	11.1	10.7					
Student-Faculty Ratio .....	17.1	17.9	18.5	18.8	18.4					
General Education .....	20.8	21.6	22.1	22.6	22.1					
Vocational Education .....	11.9	12.7	13.4	13.4	13.1					

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>TUITION &amp; FEES (Academic Year)</b>										
<b>Resident</b>						<i>Percent Change</i>				
UH Comm Colleges Avg .....	\$460	\$480	\$500	\$524	\$788	4.5%	4.3%	4.2%	4.8%	50.4%
UHCC Benchmark Average ....	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
UH Comm Colleges Avg .....	\$2,700	\$2,820	\$2,940	\$3,116	\$5,132	3.8%	4.4%	4.3%	6.0%	64.7%
UHCC Benchmark Average ....	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

UNIVERSITY OF HAWAII COMMUNITY COLLEGES TOTAL

SEMESTERS: 1992-93 TO 2001-02

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) .....			\$42,918	\$40,155					-6.4%	
General Education .....			\$24,339	\$21,809					-10.4%	
Vocational Education .....			\$17,838	\$16,839					-5.6%	
Instructional Cost per SSH .....			\$90	\$86					-4.4%	
General Education .....			\$73	\$67					-8.2%	
Vocational Education .....			\$124	\$120					-3.2%	
Instructional Cost per CFTE .....			\$2,688	\$2,586					-3.8%	
General Education .....			\$2,177	\$2,007					-7.8%	
Vocational Education .....			\$3,727	\$3,613					-3.1%	
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
UH Comm Colleges Avg .....	\$5,714	\$5,983				4.7%				
Tuition Revenues .....	14%	15%								
Appropriations .....	85%	85%								
Gifts, Contracts, Endow. ....	1%	1%								
Peer Group .....	\$6,030	\$6,142				1.9%				
Tuition Revenues .....	27%	28%								
Appropriations .....	70%	70%								
Gifts, Contracts, Endow. ....	2%	2%								
<b>Expenditures</b>										
UH Comm Colleges Avg .....	\$6,791	\$6,851				0.9%				
Instruction .....	54%	53%								
Student Services .....	9%	9%								
Academic Support .....	9%	9%								
Institutional Support .....	7%	7%								
Operation & Maint .....	9%	9%								
Funded Research .....	0%	0%								
Public Service .....	9%	9%								
Student Aid 4/ .....	3%	4%								
Peer Group .....	\$7,227	\$7,451				3.1%				
Instruction .....	51%	51%								
Student Services .....	9%	9%								
Academic Support .....	6%	6%								
Institutional Support .....	13%	13%								
Operation & Maint .....	9%	9%								
Funded Research .....	0%	0%								
Public Service .....	2%	2%								
Student Aid 4/ .....	9%	9%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount 5/ .....	1,938	1,949	1,985	1,881	1,893	0.5%	0.6%	1.8%	-5.2%	0.6%
BOR appointee .....	1,561	1,563	1,553	1,479	1,464	-0.4%	0.1%	-0.6%	-4.8%	-1.0%
% of BOR:										
Comm College Personnel ....	57%	58%	58%	57%	58%					
Lecturer .....	28%	25%	25%	26%	23%					
Admin, Prof & Tech (APT) .....	11%	12%	13%	13%	14%					
Exec & Admin/Mgr (E/M) .....	4%	4%	4%	4%	4%					
Civil Service .....	377	386	432	402	429	4.4%	2.4%	11.9%	-6.9%	6.7%
<b>Professional/Clerical Ratios: 6/</b>										
Faculty/Clerical ratio .....	14.65									
General Education .....	15.13									
Vocational Education .....	14.13									
BOR/Clerical ratio .....	15.13									
General Education .....	15.63									
Vocational Education .....	14.58									

# UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

## Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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). 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.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Faculty headcount includes CC Administration and Employment Training Office (ETO).
- 6/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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, 1992-93 (University Budget Office)

**HAWAII COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	2,106	2,348	2,762	2,780	2,416	2,491	2,630	2,707	2,776	2,819
General Education .....	655	757	976	1,030	932	968	1,026	1,057	1,083	1,099
Vocational Education .....	1,108	1,430	1,709	1,704	1,445	1,485	1,565	1,610	1,653	1,680
Unclassified & No Data .....	343	161	77	46	39	38	39	40	40	40
SSH Taught .....	22,993	26,037	30,074	30,020	25,760	26,558	28,024	28,836	29,574	30,033
General Education .....	12,389	14,154	17,816	18,060	14,876	15,359	16,219	16,693	17,110	17,372
Vocational Education .....	10,604	11,883	12,258	11,960	10,884	11,199	11,805	12,143	12,464	12,661
SH Taught .....	1,240	1,311	1,394	1,355	1,339					
General Education .....	578	629	759	745	707					
Vocational Education .....	662	682	635	610	632					
Equivalent SH .....	1,245	1,319	1,406	1,362	1,343					
General Education .....	579	632	761	747	710					
Vocational Education .....	666	687	645	615	633					
Course FTE Enrollment .....	1,531	1,738	2,007	2,001	1,718	1,772	1,867	1,921	1,971	2,002
General Education .....	823	947	1,189	1,203	996	1,024	1,081	1,112	1,141	1,159
Vocational Education .....	708	791	818	798	722	748	786	809	830	843
Analytical FTE Faculty .....	102.60	108.63	114.16	106.70	107.10					
General Education .....	45.04	48.37	54.00	52.21	51.71					
Vocational Education .....	57.56	60.26	60.16	54.49	55.39					
Applications Processed .....	1,811	2,230	2,516	2,344	1,924					
Of total, % accepted .....	98.0%	97.8%	96.4%	89.5%	91.3%					
Of accepted, % entered .....	59.8%	56.7%	58.0%	58.2%	53.1%					
Degrees Awarded (Fiscal Year) ...	259	269	356	400						
General Education .....	30	40	56	69						
Vocational Education .....	228	224	300	331						
No Data .....	1	5								
		Years after entry:	4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			18.2%	21.9%	28.0%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	21	22	22	19					
General Education .....	22	23	24	24	21					
Vocational Education .....	16	18	19	20	17					
SH Per FTE Faculty .....	12.1	12.1	12.2	12.7	12.5					
General Education .....	12.8	13.0	14.1	14.3	13.7					
Vocational Education .....	11.5	11.3	10.6	11.2	11.4					
Equiv SH Per FTE Faculty .....	12.1	12.1	12.3	12.8	12.5					
General Education .....	12.9	13.1	14.1	14.3	13.7					
Vocational Education .....	11.6	11.4	10.7	11.3	11.4					
Student-Faculty Ratio .....	14.9	16.0	17.6	18.8	16.0					
General Education .....	18.3	19.6	22.0	23.0	19.3					
Vocational Education .....	12.3	13.1	13.6	14.6	13.0					

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>TUITION &amp; FEES (Academic Year)</b>										
<b>Resident</b>						<i>Percent Change</i>				
Hawaii Comm College .....	\$490	\$510	\$530	\$554	\$818	4.3%	4.1%	3.9%	4.5%	47.7%
UHCC Benchmark Average ....	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
Hawaii Comm College .....	\$2,730	\$2,850	\$2,970	\$3,146	\$5,162	3.8%	4.4%	4.2%	5.9%	64.1%
UHCC Benchmark Average ....	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**HAWAII COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) .....			\$5,387	\$4,946						-8.2%
General Education .....			\$2,339	\$2,126						-9.1%
Vocational Education .....			\$3,048	\$2,703						-11.3%
Instructional Cost per SSH .....			\$93	\$85						-8.6%
General Education .....			\$69	\$62						-10.1%
Vocational Education .....			\$126	\$114						-9.5%
Instructional Cost per CFTE .....			\$2,785	\$2,566						-7.9%
General Education .....			\$2,081	\$1,871						-10.1%
Vocational Education .....			\$3,768	\$3,413						-9.4%
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Hawai'i Comm College .....	\$4,789	\$4,787				0.0%				
Tuition Revenues .....	11%	14%								
Appropriations .....	89%	85%								
Gifts, Contracts, Endow. ....		1%								
Peer Group .....	\$5,822	\$6,235				7.1%				
Tuition Revenues .....	20%	19%								
Appropriations .....	79%	80%								
Gifts, Contracts, Endow. ....	1%	1%								
<b>Expenditures</b>										
Hawai'i Comm College .....	\$6,202	\$6,134				-1.1%				
Instruction .....	66%	66%								
Student Services .....	8%	8%								
Academic Support .....	2%	2%								
Institutional Support .....	6%	4%								
Operation & Maint .....	2%	1%								
Funded Research .....	0%	0%								
Public Service .....	7%	8%								
Student Aid 4/ .....	8%	10%								
Peer Group .....	\$7,151	\$7,448				4.2%				
Instruction .....	44%	44%								
Student Services .....	10%	10%								
Academic Support .....	10%	10%								
Institutional Support .....	13%	13%								
Operation & Maint .....	8%	9%								
Funded Research .....	0%	0%								
Public Service .....	2%	2%								
Student Aid 4/ .....	12%	11%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	157	162	171	171	180	-8.2%	3.2%	5.6%	0.0%	5.3%
BOR appointee .....	141	147	152	152	156	-10.2%	4.3%	3.4%	0.0%	2.6%
<b>% of BOR:</b>										
Comm College Personnel ....	60%	67%	66%	59%	57%					
Lecturer .....	33%	24%	24%	30%	33%					
Admin, Prof & Tech (APT) ....	5%	6%	7%	7%	7%					
Exec & Admin/Mgr (E/M) .....	3%	3%	3%	3%	3%					
Civil Service .....	16	15	19	19	24	14.3%	-6.3%	26.7%	0.0%	26.3%
<b>Professional/Clerical Ratios: 5/</b>										
Faculty/Clerical ratio .....	13.67									
General Education .....	12.48									
Vocational Education .....	14.51									
BOR/Clerical ratio .....	13.75									
General Education .....	12.48									
Vocational Education .....	14.66									

**HAWAII COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	655	757	976	1,030	932	968	1,026	1,057	1,083	1,099
SSH Taught .....	12,389	14,154	17,816	18,060	14,876	15,359	16,219	16,693	17,110	17,372
SH Taught .....	578	629	759	745	707					
Equiv SH .....	579	632	761	747	710					
Course FTE Enrollment .....	823	947	1,189	1,203	996	1,024	1,081	1,112	1,141	1,159
Analytical FTE Faculty .....	45.04	48.37	54.00	52.21	51.71					
Degrees Awarded (Fiscal Yr) .....	30	40	56	69						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	23	24	24	21					
SH Per FTE Faculty .....	12.8	13.0	14.1	14.3	13.7					
Equiv SH Per FTE Faculty .....	12.9	13.1	14.1	14.3	13.7					
Student-Faculty Ratio .....	18.3	19.6	22.0	23.0	19.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$2,339	\$2,126					-9.1%	
Instructional Cost per SSH .....			\$69	\$62					-10.1%	
Instructional Cost per CFTE .....			\$2,081	\$1,871					-10.1%	

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	6,623	7,239	9,735	9,630	8,472	8,748	9,240	9,509	9,745	9,893
SH Taught .....	321	346	441	421	405					
Equiv SH .....	321	349	443	423	406					
Course FTE Enrollment .....	440	484	649	641	567	583	616	634	650	660
Analytical FTE Faculty .....	25.10	25.72	31.92	29.38	30.51					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	21	22	23	21					
SH Per FTE Faculty .....	12.8	13.5	13.8	14.3	13.3					
Equiv SH Per FTE Faculty .....	12.8	13.6	13.9	14.4	13.3					
Student-Faculty Ratio .....	17.5	18.8	20.3	21.8	18.6					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$987	\$960					-2.7%	
Instructional Cost per SSH .....			\$54	\$52					-3.7%	
Instructional Cost per CFTE .....			\$1,610	\$1,563					-2.9%	

**HAWAII COMMUNITY COLLEGE**  
**NATURAL SCIENCES**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	4,113	4,401	5,093	5,487	3,981	4,106	4,334	4,461	4,574	4,645
SH Taught .....	192	192	210	214	203					
Equiv SH .....	192	192	210	214	203					
Course FTE Enrollment .....	274	294	340	366	267	274	289	297	305	310
Analytical FTE Faculty .....	14.90	15.20	14.07	14.91	14.40					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	23	24	25	25	19					
SH Per FTE Faculty .....	12.9	12.6	14.9	14.4	14.1					
Equiv SH Per FTE Faculty .....	12.9	12.6	14.9	14.4	14.1					
Student-Faculty Ratio .....	18.4	19.3	24.2	24.5	18.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$516	\$487					-5.6%	
Instructional Cost per SSH .....			\$53	\$49					-7.5%	
Instructional Cost per CFTE .....			\$1,592	\$1,458					-8.4%	

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	1,562	2,025	2,565	2,676	2,352	2,432	2,568	2,644	2,709	2,751
SH Taught .....	62	72	96	98	94					
Equiv SH .....	63	72	96	98	96					
Course FTE Enrollment .....	103	136	172	178	157	162	171	176	181	183
Analytical FTE Faculty .....	4.79	6.18	7.21	7.12	6.46					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	25	29	27	27	25					
SH Per FTE Faculty .....	13.0	11.7	13.3	13.8	14.6					
Equiv SH Per FTE Faculty .....	13.2	11.7	13.3	13.8	14.9					
Student-Faculty Ratio .....	21.5	22.0	23.9	25.0	24.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$203	\$219					7.9%	
Instructional Cost per SSH .....			\$42	\$42						
Instructional Cost per CFTE .....			\$1,254	\$1,268					1.1%	



**HAWAII COMMUNITY COLLEGE**  
**OTHER GENERAL ED**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	91	489	423	267	71	73	77	79	82	83
SH Taught .....	3	19	12	12	5					
Equiv SH .....	3	19	12	12	5					
Course FTE Enrollment .....	6	33	28	18	5	5	5	5	5	6
Analytical FTE Faculty .....	0.25	1.27	0.80	0.80	0.34					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	30	27	35	22	14					
SH Per FTE Faculty .....	12.1	15.0	15.0	15.0	14.7					
Equiv SH Per FTE Faculty .....	12.1	15.0	15.0	15.0	14.7					
Student-Faculty Ratio .....	24.1	26.0	35.0	22.5	14.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93 1993-94 1994-95 1995-96 1996-97</b>				
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...										
Instructional Cost per SSH .....										
Instructional Cost per CFTE .....										

**HAWAII COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,108	1,430	1,709	1,704	1,445	1,485	1,565	1,610	1,653	1,680
SSH Taught .....	10,604	11,883	12,258	11,960	10,884	11,199	11,805	12,143	12,464	12,661
SH Taught .....	662	682	635	610	632					
Equiv SH .....	666	687	645	615	633					
Course FTE Enrollment .....	708	791	818	798	722	748	786	809	830	843
Analytical FTE Faculty .....	57.56	60.26	60.16	54.49	55.39					
Degrees Awarded (Fiscal Yr) .....	228	224	300	331						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	18	19	20	17					
SH Per FTE Faculty .....	11.5	11.3	10.6	11.2	11.4					
Equiv SH Per FTE Faculty .....	11.6	11.4	10.7	11.3	11.4					
Student-Faculty Ratio .....	12.3	13.1	13.6	14.6	13.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$3,048	\$2,703					-11.3%	
Instructional Cost per SSH .....			\$126	\$114					-9.5%	
Instructional Cost per CFTE .....			\$3,768	\$3,413					-9.4%	

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	333	372	466	464	409	420	443	455	468	475
SSH Taught .....	3,883	4,256	4,342	4,441	4,179	4,299	4,535	4,660	4,789	4,861
SH Taught .....	235	240	212	223	240					
Equiv SH .....	237	240	213	223	240					
Course FTE Enrollment .....	259	283	289	297	277	287	302	311	319	324
Analytical FTE Faculty .....	16.62	17.17	15.26	16.11	16.49					
Degrees Awarded (Fiscal Yr) .....	63	44	67	78						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	18	20	20	17					
SH Per FTE Faculty .....	14.1	14.0	13.9	13.8	14.6					
Equiv SH Per FTE Faculty .....	14.3	14.0	14.0	13.8	14.6					
Student-Faculty Ratio .....	15.6	16.5	18.9	18.4	16.8					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$699	\$724					3.6%	
Instructional Cost per SSH .....			\$79	\$81					2.5%	
Instructional Cost per CFTE .....			\$2,362	\$2,413					2.2%	

**HAWAII COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	63	84	104	110	111	114	120	124	127	129
SSH Taught .....	702	938	958	1,044	889	913	961	993	1,016	1,032
SH Taught .....	36	51	54	55	48					
Equiv SH .....	36	51	54	55	48					
Course FTE Enrollment .....	47	63	64	70	59	61	64	66	68	69
Analytical FTE Faculty .....	3.93	4.61	4.51	4.57	4.10					
Degrees Awarded (Fiscal Yr) .....	16	16	30	34						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	15	21	18	20	19					
SH Per FTE Faculty .....	9.2	11.1	12.0	12.0	11.7					
Equiv SH Per FTE Faculty .....	9.2	11.1	12.0	12.0	11.7					
Student-Faculty Ratio .....	11.9	13.7	14.2	15.3	14.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$77	\$130					68.8%	
Instructional Cost per SSH .....			\$43	\$70					62.8%	
Instructional Cost per CFTE .....			\$1,279	\$2,090					63.4%	

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	149	281	318	317	262	269	284	292	300	305
SSH Taught .....	938	1,045	965	916	973	1,000	1,054	1,085	1,114	1,132
SH Taught .....	43	46	48	37	53					
Equiv SH .....	43	46	48	38	53					
Course FTE Enrollment .....	63	70	64	61	65	67	70	72	74	75
Analytical FTE Faculty .....	7.33	8.67	10.80	9.27	9.26					
Degrees Awarded (Fiscal Yr) .....	32	43	33	50						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	20	23	21	26	20					
SH Per FTE Faculty .....	5.9	5.3	4.4	4.0	5.7					
Equiv SH Per FTE Faculty .....	5.9	5.3	4.4	4.1	5.7					
Student-Faculty Ratio .....	8.6	8.1	5.9	6.6	7.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$495	\$530					7.1%	
Instructional Cost per SSH .....			\$253	\$275					8.7%	
Instructional Cost per CFTE .....			\$7,610	\$8,274					8.7%	

**HAWAII COMMUNITY COLLEGE**  
**PUBLIC SERVICES**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	200	274	342	389	314	323	340	350	359	365
SSH Taught .....	1,357	1,432	1,854	2,011	1,741	1,795	1,894	1,948	1,999	2,029
SH Taught .....	67	57	81	78	79					
Equiv SH .....	68	60	82	79	80					
Course FTE Enrollment .....	90	95	124	134	115	120	126	130	133	135
Analytical FTE Faculty .....	5.61	4.26	6.04	5.21	5.80					
Degrees Awarded (Fiscal Yr) .....	26	40	32	41						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	27	24	28	23					
SH Per FTE Faculty .....	11.9	13.4	13.4	15.0	13.6					
Equiv SH Per FTE Faculty .....	12.1	14.1	13.6	15.2	13.8					
Student-Faculty Ratio .....	16.1	22.3	20.5	25.7	19.8					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$144	\$211					46.5%	
Instructional Cost per SSH .....			\$37	\$50					35.1%	
Instructional Cost per CFTE .....			\$1,119	\$1,516					35.5%	

**TECHNOLOGY**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	363	419	479	424	349	359	378	389	399	406
SSH Taught .....	3,724	4,212	4,139	3,548	3,102	3,192	3,361	3,457	3,546	3,607
SH Taught .....	281	288	240	217	212					
Equiv SH .....	282	290	248	220	212					
Course FTE Enrollment .....	249	280	277	236	206	213	224	230	236	240
Analytical FTE Faculty .....	24.07	25.55	23.55	19.33	19.74					
Degrees Awarded (Fiscal Yr) .....	91	81	138	128						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	13	14	17	17	14					
SH Per FTE Faculty .....	11.7	11.3	10.2	11.2	10.7					
Equiv SH Per FTE Faculty .....	11.7	11.4	10.5	11.4	10.7					
Student-Faculty Ratio .....	10.3	11.0	11.8	12.2	10.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$977	\$904					-7.5%	
Instructional Cost per SSH .....			\$126	\$133					5.6%	
Instructional Cost per CFTE .....			\$3,773	\$3,982					5.5%	

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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, 1992-93 (University Budget Office)

**HONOLULU COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	4,767	4,740	4,817	4,429	4,062	4,120	4,337	4,389	4,447	4,481
General Education .....	1,974	1,896	1,989	1,797	1,620	1,648	1,729	1,751	1,773	1,786
Vocational Education .....	2,564	2,564	2,592	2,426	2,300	2,321	2,444	2,473	2,507	2,527
Unclassified & No Data .....	229	280	236	206	142	151	164	165	167	168
SSH Taught .....	42,425	42,060	42,146	39,384	36,948	37,446	39,394	39,869	40,392	40,710
General Education .....	28,833	27,414	27,993	25,086	22,837	23,184	24,377	24,674	24,993	25,185
Vocational Education .....	13,592	14,646	14,153	14,298	14,111	14,262	15,017	15,195	15,399	15,525
SH Taught .....	1,995	1,927	1,868	1,811	1,710					
General Education .....	1,254	1,143	1,117	1,043	960					
Vocational Education .....	741	784	751	768	750					
Equivalent SH .....	1,982	1,916	1,865	1,794	1,700					
General Education .....	1,236	1,126	1,107	1,021	945					
Vocational Education .....	746	790	758	773	755					
Course FTE Enrollment .....	2,826	2,806	2,811	2,621	2,466	2,497	2,627	2,658	2,692	2,714
General Education .....	1,920	1,828	1,867	1,669	1,523	1,545	1,625	1,644	1,666	1,679
Vocational Education .....	906	978	944	952	943	952	1,002	1,014	1,026	1,035
Analytical FTE Faculty .....	158.48	155.41	154.00	146.88	139.13					
General Education .....	90.26	83.01	82.63	74.38	68.33					
Vocational Education .....	68.23	72.40	71.37	72.50	70.80					
Applications Processed .....	3,449	3,438	3,816	3,701	3,117					
Of total, % accepted .....	98.3%	97.4%	90.7%	87.9%	94.7%					
Of accepted, % entered .....	61.8%	61.4%	60.0%	56.5%	59.6%					
Degrees Awarded (Fiscal Year) ...	490	505	507	546						
General Education .....	111	108	115	123						
Vocational Education .....	378	397	392	423						
No Data .....	1									
		Years after entry:	4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			18.8%	22.6%	25.4%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	22	23	22	21					
General Education .....	23	24	25	24	23					
Vocational Education .....	19	19	19	18	19					
SH Per FTE Faculty .....	12.5	12.3	12.1	12.2	12.2					
General Education .....	13.7	13.6	13.4	13.7	13.8					
Vocational Education .....	10.9	10.8	10.5	10.6	10.6					
Equiv SH Per FTE Faculty .....	12.5	12.3	12.1	12.2	12.2					
General Education .....	13.7	13.6	13.4	13.7	13.8					
Vocational Education .....	10.9	10.9	10.6	10.7	10.7					
Student-Faculty Ratio .....	17.8	18.0	18.2	17.8	17.7					
General Education .....	21.3	22.0	22.6	22.4	22.2					
Vocational Education .....	13.3	13.5	13.2	13.1	13.3					

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>TUITION &amp; FEES (Academic Year)</b>										
Resident						<i>Percent Change</i>				
Honolulu Comm College .....	\$450	\$470	\$490	\$514	\$778	4.7%	4.4%	4.3%	4.9%	51.4%
UHCC Benchmark Average ....	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Honolulu Comm College .....	\$2,690	\$2,810	\$2,930	\$3,106	\$5,122	3.9%	4.5%	4.3%	6.0%	64.9%
UHCC Benchmark Average ....	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**HONOLULU COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) .....			\$8,078	\$7,823					-3.2%	
General Education .....			\$4,466	\$3,816					-14.6%	
Vocational Education .....			\$3,421	\$3,676					7.5%	
Instructional Cost per SSH .....			\$99	\$102					3.0%	
General Education .....			\$82	\$79					-3.7%	
Vocational Education .....			\$125	\$131					4.8%	
Instructional Cost per CFTE .....			\$2,962	\$3,074					3.8%	
General Education .....			\$2,467	\$2,374					-3.8%	
Vocational Education .....			\$3,734	\$3,919					5.0%	
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Honolulu Comm College .....	\$6,795	\$7,201				6.0%				
Tuition Revenues .....	14%	14%								
Appropriations .....	86%	86%								
Gifts, Contracts, Endow. ....										
Peer Group .....	\$5,081	\$5,746				13.1%				
Tuition Revenues .....	25%	25%								
Appropriations .....	74%	74%								
Gifts, Contracts, Endow. ....	1%	2%								
<b>Expenditures</b>										
Honolulu Comm College .....	\$7,958	\$8,023				0.8%				
Instruction .....	55%	54%								
Student Services .....	7%	8%								
Academic Support .....	8%	9%								
Institutional Support .....	4%	5%								
Operation & Maint .....	10%	9%								
Funded Research .....										
Public Service .....	12%	11%								
Student Aid 4/ .....	3%	4%								
Peer Group .....	\$5,994	\$6,684				11.5%				
Instruction .....	49%	42%								
Student Services .....	9%	9%								
Academic Support .....	10%	13%								
Institutional Support .....	13%	16%								
Operation & Maint .....	8%	8%								
Funded Research .....										
Public Service .....	3%	3%								
Student Aid 4/ .....	9%	9%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	348	353	355	317	320	2.1%	1.4%	0.6%	-10.7%	0.9%
BOR appointee .....	273	277	278	249	244	0.0%	1.5%	0.4%	-10.4%	-2.0%
<b>% of BOR:</b>										
Comm College Personnel ....	59%	58%	56%	59%	58%					
Lecturer .....	23%	23%	22%	21%	20%					
Admin, Prof & Tech (APT) ....	14%	16%	17%	16%	18%					
Exec & Admin/Mgr (E/M) .....	4%	4%	4%	4%	4%					
Civil Service .....	75	76	77	68	76	10.3%	1.3%	1.3%	-11.7%	11.8%
<b>Professional/Clerical Ratios: 5/</b>										
Faculty/Clerical ratio .....	19.29									
General Education .....	29.50									
Vocational Education .....	15.20									
<b>BOR/Clerical ratio .....</b>										
General Education .....	20.43									
Vocational Education .....	32.00									
Vocational Education .....	15.80									

**HONOLULU COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,974	1,896	1,989	1,797	1,620	1,648	1,729	1,751	1,773	1,786
SSH Taught .....	28,833	27,414	27,993	25,086	22,837	23,184	24,377	24,674	24,993	25,185
SH Taught .....	1,254	1,143	1,117	1,043	960					
Equiv SH .....	1,236	1,126	1,107	1,021	945					
Course FTE Enrollment .....	1,920	1,828	1,867	1,669	1,523	1,545	1,625	1,644	1,666	1,679
Analytical FTE Faculty .....	90.26	83.01	82.63	74.38	68.33					
Degrees Awarded (Fiscal Yr) .....	111	108	115	123						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	23	24	25	24	23					
SH Per FTE Faculty .....	13.7	13.6	13.4	13.7	13.8					
Equiv SH Per FTE Faculty .....	13.7	13.6	13.4	13.7	13.8					
Student-Faculty Ratio .....	21.3	22.0	22.6	22.4	22.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$4,466	\$3,816		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$82	\$79					-14.6%	
Instructional Cost per CFTE .....			\$2,467	\$2,374					-3.7%	
									-3.8%	

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	14,190	13,748	13,642	11,961	9,665	9,816	10,320	10,447	10,582	10,662
SH Taught .....	615	566	545	493	410					
Equiv SH .....	615	566	545	493	410					
Course FTE Enrollment .....	946	918	910	796	644	654	688	696	705	711
Analytical FTE Faculty .....	46.33	42.74	42.47	35.52	28.97					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	23	24	25	24	24					
SH Per FTE Faculty .....	13.3	13.2	12.8	13.9	14.2					
Equiv SH Per FTE Faculty .....	13.3	13.2	12.8	13.9	14.2					
Student-Faculty Ratio .....	20.4	21.5	21.4	22.4	22.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$1,525	\$1,296		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$57	\$59					-15.0%	
Instructional Cost per CFTE .....			\$1,711	\$1,770					3.5%	
									3.4%	



HONOLULU COMMUNITY COLLEGE

SEMESTERS: 1992-93 TO 2001-02

**NATURAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	9,320	9,027	9,721	9,069	7,405	7,518	7,906	8,001	8,104	8,167
SH Taught .....	405	395	392	383	300					
Equiv SH .....	406	395	392	383	300					
Course FTE Enrollment .....	619	602	649	604	493	501	527	533	540	544
Analytical FTE Faculty .....	28.21	29.11	28.41	28.37	22.85					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	23	23	24	23	24					
SH Per FTE Faculty .....	14.4	13.6	13.8	13.5	13.1					
Equiv SH Per FTE Faculty .....	14.4	13.6	13.8	13.5	13.1					
Student-Faculty Ratio .....	21.9	20.7	22.8	21.3	21.6					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ...			\$1,381	\$1,203					-12.9%	
Instructional Cost per SSH .....			\$75	\$70					-6.7%	
Instructional Cost per CFTE .....			\$2,241	\$2,088					-6.8%	

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	4,358	4,046	4,032	3,849	3,275	3,326	3,495	3,538	3,584	3,611
SH Taught .....	179	143	144	134	130					
Equiv SH .....	179	143	144	134	130					
Course FTE Enrollment .....	291	269	269	256	220	222	233	236	239	241
Analytical FTE Faculty .....	13.32	9.69	10.00	9.74	9.51					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	25	28	28	29	25					
SH Per FTE Faculty .....	13.4	14.8	14.4	13.8	13.7					
Equiv SH Per FTE Faculty .....	13.4	14.8	14.4	13.8	13.7					
Student-Faculty Ratio .....	21.8	27.8	26.9	26.3	23.1					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ...			\$1,071	\$1,095					2.2%	
Instructional Cost per SSH .....			\$137	\$143					4.4%	
Instructional Cost per CFTE .....			\$4,104	\$4,295					4.7%	

HONOLULU COMMUNITY COLLEGE

SEMESTERS: 1992-93 TO 2001-02

OTHER GENERAL ED

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	965	593	598	207	2,492	2,524	2,656	2,688	2,723	2,745
SH Taught .....	55	39	36	33	120					
Equiv SH .....	36	22	26	11	105					
Course FTE Enrollment .....	64	39	39	13	166	168	177	179	182	183
Analytical FTE Faculty .....	2.40	1.47	1.75	0.75	7.00					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	15	13	13	5	19					
SH Per FTE Faculty .....	15.0	15.0	14.3	14.7	15.0					
Equiv SH Per FTE Faculty .....	15.0	15.0	14.9	14.7	15.0					
Student-Faculty Ratio .....	25.8	25.9	21.7	16.0	23.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ...			\$322	\$17		-94.7%				
Instructional Cost per SSH .....			\$252	\$12		-95.2%				
Instructional Cost per CFTE .....			\$7,486	\$375		-95.0%				

**HONOLULU COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	2,564	2,564	2,592	2,426	2,300	2,321	2,444	2,473	2,507	2,527
SSH Taught .....	13,592	14,646	14,153	14,298	14,111	14,262	15,017	15,195	15,399	15,525
SH Taught .....	741	784	751	768	750					
Equiv SH .....	746	790	758	773	755					
Course FTE Enrollment .....	906	978	944	952	943	952	1,002	1,014	1,026	1,035
Analytical FTE Faculty .....	68.23	72.40	71.37	72.50	70.80					
Degrees Awarded (Fiscal Yr) .....	378	397	392	423						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	19	19	18	19					
SH Per FTE Faculty .....	10.9	10.8	10.5	10.6	10.6					
Equiv SH Per FTE Faculty .....	10.9	10.9	10.6	10.7	10.7					
Student-Faculty Ratio .....	13.3	13.5	13.2	13.1	13.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$3,421	\$3,676		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$125	\$131		7.5%				
Instructional Cost per CFTE .....			\$3,734	\$3,919		4.8%				
						5.0%				

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	1,435	1,446	1,149	1,075	1,343	1,363	1,434	1,450	1,468	1,480
SH Taught .....	72	66	54	53	60					
Equiv SH .....	72	66	56	53	60					
Course FTE Enrollment .....	96	96	77	72	90	91	96	97	98	99
Analytical FTE Faculty .....	7.14	7.08	6.75	5.57	6.71					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	20	22	21	20	22					
SH Per FTE Faculty .....	10.1	9.3	8.0	9.5	8.9					
Equiv SH Per FTE Faculty .....	10.1	9.3	8.3	9.5	8.9					
Student-Faculty Ratio .....	13.5	13.6	11.4	12.9	13.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$440	\$531		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$177	\$245		20.7%				
Instructional Cost per CFTE .....			\$5,296	\$7,377		38.4%				
						39.3%				

**HONOLULU COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	27	30	33	30	4	4	4	4	4	4
SSH Taught .....	178	260	308	250						
SH Taught .....	21	21	20	20						
Equiv SH .....	22	22	21	20						
Course FTE Enrollment .....	12	17	21	17						
Analytical FTE Faculty .....	1.79	1.81	1.67	1.75						
Degrees Awarded (Fiscal Yr) .....	5	8	10	12						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	9	12	15	13						
SH Per FTE Faculty .....	11.7	11.6	12.0	11.4						
Equiv SH Per FTE Faculty .....	12.3	12.2	12.6	11.4						
Student-Faculty Ratio .....	6.7	9.4	12.6	9.7						

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$61	\$50						
Instructional Cost per SSH .....			\$104	\$106						
Instructional Cost per CFTE .....			\$3,066	\$3,117						
						<i>Percent Change</i>				
										-18.0%
										1.9%
										1.7%

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	165	189	423	528	525	534	561	568	575	580
SH Taught .....	6	6	15	15	15					
Equiv SH .....	6	6	15	15	15					
Course FTE Enrollment .....	11	13	28	35	35	36	37	38	38	39
Analytical FTE Faculty .....	1.00	1.00	1.00	1.00	1.00					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	28	32	28	35	35					
SH Per FTE Faculty .....	6.0	6.0	15.0	15.0	15.0					
Equiv SH Per FTE Faculty .....	6.0	6.0	15.0	15.0	15.0					
Student-Faculty Ratio .....	11.0	13.0	28.0	35.0	35.0					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...				\$125						
Instructional Cost per SSH .....				\$123						
Instructional Cost per CFTE .....				\$3,677						
						<i>Percent Change</i>				

**HONOLULU COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**PUBLIC SERVICE**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	668	805	860	855	821	828	872	883	895	902
SSH Taught .....	2,011	3,854	3,717	3,589	3,604	3,639	3,833	3,881	3,933	3,964
SH Taught .....	107	192	173	176	173					
Equiv SH .....	107	195	174	177	175					
Course FTE Enrollment .....	134	256	248	238	241	243	256	259	262	264
Analytical FTE Faculty .....	10.97	16.17	17.67	16.81	16.88					
Degrees Awarded (Fiscal Yr) .....	59	96	90	129						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	19	20	18	19					
SH Per FTE Faculty .....	9.8	11.9	9.8	10.5	10.2					
Equiv SH Per FTE Faculty .....	9.8	12.1	9.8	10.5	10.4					
Student-Faculty Ratio .....	12.2	15.8	14.0	14.2	14.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$228	\$220		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$32	\$32		-3.5%				
Instructional Cost per CFTE .....			\$960	\$955		-0.5%				

**TECHNOLOGY**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,869	1,729	1,699	1,541	1,475	1,489	1,568	1,586	1,608	1,621
SSH Taught .....	9,790	8,873	8,525	8,828	8,639	8,726	9,189	9,296	9,423	9,501
SH Taught .....	532	496	486	502	502					
Equiv SH .....	536	498	489	506	505					
Course FTE Enrollment .....	652	594	568	588	577	582	613	620	628	633
Analytical FTE Faculty .....	47.14	46.20	44.05	47.24	46.21					
Degrees Awarded (Fiscal Yr) .....	314	293	292	282						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	18	18	18	17					
SH Per FTE Faculty .....	11.3	10.7	11.0	10.6	10.9					
Equiv SH Per FTE Faculty .....	11.4	10.8	11.1	10.7	10.9					
Student-Faculty Ratio .....	13.8	12.9	12.9	12.4	12.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$2,310	\$2,590		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$140	\$148		12.1%				
Instructional Cost per CFTE .....			\$4,200	\$4,428		5.7%				
						5.4%				

**OTHER OCCUP & VOC**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	13	24	31	28						
SH Taught .....	3	3	3	2						
Equiv SH .....	3	3	3	2						
Course FTE Enrollment .....	1	2	2	2						
Analytical FTE Faculty .....	0.19	0.14	0.23	0.13						
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	4	7	11	15						
SH Per FTE Faculty .....	15.7	21.4	13.0	15.4						
Equiv SH Per FTE Faculty .....	15.7	21.4	13.0	15.4						
Student-Faculty Ratio .....	5.2	14.3	8.7	15.4						
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$108	\$115		<i>Percent Change</i>				
Instructional Cost per SSH .....			\$2,516	\$3,280		6.5%				
Instructional Cost per CFTE .....			\$108,179	\$114,806		30.4%				
						6.1%				

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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://wwwsvr.its.hawaii.edu/users/drue/">http://wwwsvr.its.hawaii.edu/users/drue/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**KAPI'OLANI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	7,116	7,356	7,639	7,283	7,319	7,402	7,579	7,630	7,703	7,740
General Education .....	4,690	4,770	5,035	4,782	4,875	4,920	5,042	5,072	5,121	5,145
Vocational Education .....	1,905	1,943	1,991	2,004	1,970	1,986	2,022	2,035	2,052	2,062
Unclassified & No Data .....	521	643	613	497	474	496	515	523	530	533
SSH Taught .....	62,337	63,271	64,802	63,289	65,021	65,710	67,248	67,690	68,329	68,654
General Education .....	44,520	44,868	45,847	45,417	46,628	47,128	48,283	48,597	49,067	49,296
Vocational Education .....	17,817	18,403	18,955	17,872	18,393	18,582	18,965	19,093	19,262	19,358
SH Taught .....	2,875	2,888	2,847	2,755	2,668					
General Education .....	1,770	1,745	1,757	1,697	1,712					
Vocational Education .....	1,105	1,143	1,090	1,058	956					
Equivalent SH .....	2,883	2,893	2,862	2,758	2,671					
General Education .....	1,776	1,750	1,771	1,699	1,713					
Vocational Education .....	1,107	1,143	1,091	1,059	958					
Course FTE Enrollment .....	4,158	4,222	4,321	4,214	4,332	4,380	4,484	4,514	4,554	4,576
General Education .....	2,971	2,993	3,058	3,023	3,106	3,142	3,219	3,240	3,270	3,286
Vocational Education .....	1,187	1,229	1,263	1,191	1,226	1,238	1,265	1,274	1,284	1,290
Analytical FTE Faculty .....	236.91	227.55	227.14	219.95	226.69					
General Education .....	128.88	124.28	129.30	125.63	128.20					
Vocational Education .....	108.03	103.27	97.84	94.32	98.49					
Applications Processed .....	5,618	6,081	5,765	6,048	6,093					
Of total, % accepted .....	99.9%	100.0%	99.4%	88.0%	88.0%					
Of accepted, % entered .....	57.1%	51.8%	55.7%	58.3%	58.9%					
Degrees Awarded (Fiscal Year) ...	549	543	641	580						
General Education .....	158	155	152	194						
Vocational Education .....	391	387	489	386						
No Data .....		1								
Years after entry:			4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			11.5%	16.5%	21.9%					
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	21	23	23	24					
General Education .....	25	25	26	27	27					
Vocational Education .....	16	15	17	18	20					
SH Per FTE Faculty .....	12.1	12.7	12.5	12.5	11.8					
General Education .....	13.7	14.0	13.6	13.5	13.4					
Vocational Education .....	10.2	11.1	11.1	11.2	9.7					
Equiv SH Per FTE Faculty .....	12.2	12.7	12.6	12.5	11.8					
General Education .....	13.8	14.1	13.7	13.5	13.4					
Vocational Education .....	10.2	11.1	11.2	11.2	9.7					
Student-Faculty Ratio .....	17.6	18.6	19.0	19.2	19.1					
General Education .....	23.1	24.1	23.7	24.1	24.2					
Vocational Education .....	11.0	11.9	12.9	12.6	12.4					
	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>TUITION &amp; FEES (Academic Year)</b>										
Resident						<i>Percent Change</i>				
Kapi'olani Comm College .....	\$455	\$480	\$500	\$524	\$788	4.6%	5.5%	4.2%	4.8%	50.4%
UHCC Benchmark Average ....	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
Non-resident										
Kapi'olani Comm College .....	\$2,695	\$2,820	\$2,940	\$3,116	\$5,132	3.9%	4.6%	4.3%	6.0%	64.7%
UHCC Benchmark Average ....	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%



**KAPI'OLANI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) .....			\$10,209	\$9,531						-6.6%
General Education .....			\$5,369	\$4,906						-8.6%
Vocational Education .....			\$4,440	\$4,283						-3.5%
Instructional Cost per SSH .....			\$82	\$78						-4.9%
General Education .....			\$62	\$57						-8.1%
Vocational Education .....			\$121	\$118						-2.5%
Instructional Cost per CFTE .....			\$2,472	\$2,328						-5.8%
General Education .....			\$1,852	\$1,698						-8.3%
Vocational Education .....			\$3,607	\$3,557						-1.4%
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Kapi'olani Comm College .....	\$5,111	\$5,188				1.5%				
Tuition Revenues .....	21%	20%								
Appropriations .....	77%	79%								
Gifts, Contracts, Endow. ....	2%	1%								
Peer Group .....	\$5,129	\$5,549				8.2%				
Tuition Revenues .....	34%	33%								
Appropriations .....	65%	64%								
Gifts, Contracts, Endow. ....	2%	3%								
<b>Expenditures</b>										
Kapi'olani Comm College .....	\$5,979	\$5,899				-1.3%				
Instruction .....	57%	57%								
Student Services .....	7%	8%								
Academic Support .....	10%	10%								
Institutional Support .....	6%	6%								
Operation & Maint .....	6%	7%								
Funded Research .....										
Public Service .....	10%	9%								
Student Aid 4/ .....	3%	3%								
Peer Group .....	\$6,506	\$6,998				7.6%				
Instruction .....	43%	44%								
Student Services .....	8%	8%								
Academic Support .....	8%	7%								
Institutional Support .....	18%	17%								
Operation & Maint .....	10%	10%								
Funded Research .....										
Public Service .....	1%	1%								
Student Aid 4/ .....	12%	13%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	433	432	443	427	413	2.1%	-0.2%	2.5%	-3.6%	-3.3%
BOR appointee .....	357	353	350	334	315	2.3%	-1.1%	-0.8%	-4.6%	-5.7%
% of BOR:										
Comm College Personnel ....	57%	58%	58%	56%	66%					
Lecturer .....	32%	30%	30%	32%	21%					
Admin, Prof & Tech (APT) .....	9%	10%	10%	9%	10%					
Exec & Admin/Mgr (E/M) .....	2%	2%	2%	2%	2%					
Civil Service .....	76	79	93	93	98	1.3%	3.9%	17.7%	0.0%	5.4%
<b>Professional/Clerical Ratios: 5/</b>										
Faculty/Clerical ratio .....	12.05									
General Education .....	11.00									
Vocational Education .....	13.19									
BOR/Clerical ratio .....	12.17									
General Education .....	11.23									
Vocational Education .....	13.19									

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

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	4,690	4,770	5,035	4,782	4,875	4,920	5,042	5,072	5,121	5,145
SSH Taught .....	44,520	44,868	45,847	45,417	46,628	47,128	48,283	48,597	49,067	49,296
SH Taught .....	1,770	1,745	1,757	1,697	1,712					
Equiv SH .....	1,776	1,750	1,771	1,699	1,713					
Course FTE Enrollment .....	2,971	2,993	3,058	3,023	3,106	3,142	3,219	3,240	3,270	3,286
Analytical FTE Faculty .....	128.88	124.28	129.30	125.63	128.20					
Degrees Awarded (Fiscal Yr) .....	158	155	152	194						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	25	25	26	27	27					
SH Per FTE Faculty .....	13.7	14.0	13.6	13.5	13.4					
Equiv SH Per FTE Faculty .....	13.8	14.1	13.7	13.5	13.4					
Student-Faculty Ratio .....	23.1	24.1	23.7	24.1	24.2					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$5,369	\$4,906						
Instructional Cost per SSH .....			\$62	\$57						
Instructional Cost per CFTE .....			\$1,852	\$1,698						
						<i>Percent change</i>				
										-8.6%
										-8.1%
										-8.3%

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	22,618	23,173	23,889	24,286	24,907	25,172	25,787	25,955	26,205	26,326
SH Taught .....	1,013	1,006	1,023	992	1,012					
Equiv SH .....	1,019	1,011	1,037	994	1,013					
Course FTE Enrollment .....	1,508	1,544	1,594	1,616	1,659	1,678	1,719	1,730	1,747	1,755
Analytical FTE Faculty .....	74.21	71.94	74.90	73.03	74.87					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	23	23	25	25					
SH Per FTE Faculty .....	13.7	14.0	13.7	13.6	13.5					
Equiv SH Per FTE Faculty .....	13.7	14.1	13.8	13.6	13.5					
Student-Faculty Ratio .....	20.3	21.5	21.3	22.1	22.2					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$2,856	\$2,631						
Instructional Cost per SSH .....			\$64	\$58						
Instructional Cost per CFTE .....			\$1,919	\$1,725						
						<i>Percent change</i>				
										-7.9%
										-9.4%
										-10.1%

**NATURAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	14,698	14,528	14,613	14,164	14,699	14,858	15,224	15,323	15,471	15,544
SH Taught .....	522	513	498	488	477					
Equiv SH .....	522	513	498	488	477					
Course FTE Enrollment .....	982	970	974	943	978	991	1,015	1,022	1,031	1,036
Analytical FTE Faculty .....	37.63	36.21	35.33	34.73	35.26					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	27	27	28	28	29					
SH Per FTE Faculty .....	13.9	14.2	14.1	14.1	13.5					
Equiv SH Per FTE Faculty .....	13.9	14.2	14.1	14.1	13.5					
Student-Faculty Ratio .....	26.1	26.8	27.6	27.2	27.7					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$1,465	\$1,429						
Instructional Cost per SSH .....			\$52	\$52						
Instructional Cost per CFTE .....			\$1,556	\$1,551						
						<i>Percent change</i>				
										-2.5%
										0.0%
										-0.3%

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	6,981	6,865	7,153	6,786	6,902	6,976	7,148	7,194	7,264	7,299
SH Taught .....	223	214	230	211	211					
Equiv SH .....	223	214	230	211	211					
Course FTE Enrollment .....	466	459	477	452	461	465	477	480	484	487
Analytical FTE Faculty .....	16.17	15.32	18.67	17.47	17.27					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	31	32	31	32	33					
SH Per FTE Faculty .....	13.8	14.0	12.3	12.1	12.2					
Equiv SH Per FTE Faculty .....	13.8	14.0	12.3	12.1	12.2					
Student-Faculty Ratio .....	28.8	30.0	25.5	25.9	26.7					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$767	\$615						
Instructional Cost per SSH .....			\$56	\$47						
Instructional Cost per CFTE .....			\$1,678	\$1,404						
						<i>Percent change</i>				
										-19.8%
										-16.1%
										-16.3%

**OTHER GENERAL ED**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	223	302	192	181	120	122	124	125	127	127
SH Taught .....	12	12	6	6	12					
Equiv SH .....	12	12	6	6	12					
Course FTE Enrollment .....	15	20	13	12	8	8	8	8	8	8
Analytical FTE Faculty .....	0.87	0.81	0.40	0.40	0.80					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	22	32	30	10					
SH Per FTE Faculty .....	13.8	14.8	15.0	15.0	15.0					
Equiv SH Per FTE Faculty .....	13.8	14.8	15.0	15.0	15.0					
Student-Faculty Ratio .....	17.2	24.7	32.5	30.0	10.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93 1993-94 1994-95 1995-96 1996-97</b>				
Total Instructional Cost (\$000) ...						<i>Percent change</i>				
Instructional Cost per SSH .....										
Instructional Cost per CFTE .....										

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

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,905	1,943	1,991	2,004	1,970	1,986	2,022	2,035	2,052	2,062
SSH Taught .....	17,817	18,403	18,955	17,872	18,393	18,582	18,965	19,093	19,262	19,358
SH Taught .....	1,105	1,143	1,090	1,058	956					
Equiv SH .....	1,107	1,143	1,091	1,059	958					
Course FTE Enrollment .....	1,187	1,229	1,263	1,191	1,226	1,238	1,265	1,274	1,284	1,290
Analytical FTE Faculty .....	108.03	103.27	97.84	94.32	98.49					
Degrees Awarded (Fiscal Yr) .....	391	387	489	386						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	15	17	18	20					
SH Per FTE Faculty .....	10.2	11.1	11.1	11.2	9.7					
Equiv SH Per FTE Faculty .....	10.2	11.1	11.2	11.2	9.7					
Student-Faculty Ratio .....	11.0	11.9	12.9	12.6	12.4					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$4,440	\$4,283						
Instructional Cost per SSH .....			\$121	\$118						
Instructional Cost per CFTE .....			\$3,607	\$3,557						
						<i>Percent change</i>				

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	873	829	866	821	830	837	852	858	865	868
SSH Taught .....	7,062	7,151	7,639	6,928	6,077	6,139	6,269	6,313	6,368	6,395
SH Taught .....	331	373	374	351	225					
Equiv SH .....	331	373	375	351	226					
Course FTE Enrollment .....	471	477	508	461	406	409	418	421	425	426
Analytical FTE Faculty .....	26.73	26.55	28.47	27.00	17.34					
Degrees Awarded (Fiscal Yr) .....	109	106	118	116						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	16	19	21	27					
SH Per FTE Faculty .....	12.4	14.0	13.1	13.0	13.0					
Equiv SH Per FTE Faculty .....	12.4	14.0	13.2	13.0	13.0					
Student-Faculty Ratio .....	17.6	18.0	17.8	17.1	23.4					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$1,222	\$917						
Instructional Cost per SSH .....			\$86	\$68						
Instructional Cost per CFTE .....			\$2,589	\$2,047						
						<i>Percent change</i>				

**KAPI'OLANI COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICE & HOSPITALITY ED**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	249	305	385	448	530	534	544	547	552	555
SSH Taught .....	2,811	3,221	3,620	3,782	4,673	4,711	4,799	4,828	4,871	4,895
SH Taught .....	154	163	155	157	182					
Equiv SH .....	155	163	155	158	182					
Course FTE Enrollment .....	187	215	241	252	312	314	320	322	325	326
Analytical FTE Faculty .....	17.73	16.40	16.23	15.43	17.74					
Degrees Awarded (Fiscal Yr) .....	40	23	70	42						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	21	25	25	27					
SH Per FTE Faculty .....	8.7	9.9	9.6	10.2	10.3					
Equiv SH Per FTE Faculty .....	8.7	9.9	9.6	10.2	10.3					
Student-Faculty Ratio .....	10.5	13.1	14.8	16.3	17.6					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$736	\$704						
Instructional Cost per SSH .....			\$104	\$93						
Instructional Cost per CFTE .....			\$3,134	\$2,794						
						<i>Percent change</i>				
										-4.3%
										-10.6%
										-10.8%

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	622	646	580	587	484	488	497	500	504	507
SSH Taught .....	6,510	6,618	6,259	6,180	6,509	6,576	6,715	6,758	6,817	6,855
SH Taught .....	568	556	510	516	494					
Equiv SH .....	568	556	510	516	494					
Course FTE Enrollment .....	433	443	418	413	433	438	448	451	454	457
Analytical FTE Faculty .....	59.39	56.35	49.05	48.96	57.28					
Degrees Awarded (Fiscal Yr) .....	210	220	258	198						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	11	12	13	13	14					
SH Per FTE Faculty .....	9.6	9.9	10.4	10.5	8.6					
Equiv SH Per FTE Faculty .....	9.6	9.9	10.4	10.5	8.6					
Student-Faculty Ratio .....	7.3	7.9	8.5	8.4	7.6					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$2,309	\$2,256						
Instructional Cost per SSH .....			\$179	\$170						
Instructional Cost per CFTE .....			\$5,370	\$5,103						
						<i>Percent change</i>				
										-2.3%
										-5.0%
										-5.0%

**KAPI'OLANI COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**PUBLIC SERVICE**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	161	163	160	148	126	127	129	130	131	132
SSH Taught .....	1,434	1,413	1,437	982	1,134	1,156	1,182	1,194	1,206	1,213
SH Taught .....	52	51	51	34	55					
Equiv SH .....	53	51	51	34	56					
Course FTE Enrollment .....	96	94	96	65	75	77	79	80	80	81
Analytical FTE Faculty .....	4.18	3.97	4.09	2.93	6.13					
Degrees Awarded (Fiscal Yr) .....	32	38	43	30						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	29	28	29	31	21					
SH Per FTE Faculty .....	12.4	12.8	12.5	11.6	9.0					
Equiv SH Per FTE Faculty .....	12.7	12.8	12.5	11.6	9.1					
Student-Faculty Ratio .....	23.0	23.7	23.5	22.2	12.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...						<i>Percent change</i>				
Instructional Cost per SSH .....										
Instructional Cost per CFTE .....										

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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://wwwsrv.its.hawaii.edu/users/drue/">http://wwwsrv.its.hawaii.edu/users/drue/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)



**KAUA'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,563	1,457	1,507	1,452	1,356	1,395	1,465	1,516	1,553	1,580
General Education .....	498	521	616	585	598	627	667	693	710	721
Vocational Education .....	525	486	529	558	580	606	642	670	692	709
Unclassified & No Data .....	540	450	362	309	178	162	156	153	151	150
SSH Taught .....	12,590	11,972	13,209	12,816	12,469	12,972	13,719	14,250	14,646	14,923
General Education .....	7,944	7,603	8,199	8,050	7,527	7,818	8,263	8,566	8,778	8,922
Vocational Education .....	4,646	4,369	5,010	4,766	4,942	5,154	5,456	5,684	5,868	6,001
SH Taught .....	771	739	752	730	675					
General Education .....	408	410	408	410	357					
Vocational Education .....	363	329	344	320	318					
Equivalent SH .....	769	739	752	730	675					
General Education .....	408	410	408	410	357					
Vocational Education .....	361	329	344	320	318					
Course FTE Enrollment .....	839	799	884	853	830	864	916	949	977	994
General Education .....	530	507	549	535	501	521	552	570	586	595
Vocational Education .....	309	292	335	318	329	343	364	379	391	399
Analytical FTE Faculty .....	66.80	66.96	65.87	62.60	57.33					
General Education .....	32.36	34.19	34.20	32.87	29.10					
Vocational Education .....	34.44	32.77	31.67	29.73	28.23					
Applications Processed .....	1,165	1,178	1,159	1,038	980					
Of total, % accepted .....	99.9%	99.7%	100.0%	99.5%	98.7%					
Of accepted, % entered .....	69.8%	66.5%	63.2%	62.4%	61.8%					
Degrees Awarded (Fiscal Year) ...	170	126	146	180						
General Education .....	46	27	36	55						
Vocational Education .....	124	99	110	125						
		Years after entry:	4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			22.2%	25.9%	28.4%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	17	18	18	19					
General Education .....	19	18	20	19	21					
Vocational Education .....	14	15	16	16	17					
SH Per FTE Faculty .....	11.5	11.0	11.4	11.7	11.8					
General Education .....	12.6	12.0	11.9	12.5	12.3					
Vocational Education .....	10.5	10.0	10.9	10.8	11.3					
Equiv SH Per FTE Faculty .....	11.5	11.0	11.4	11.7	11.8					
General Education .....	12.6	12.0	11.9	12.5	12.3					
Vocational Education .....	10.5	10.0	10.9	10.8	11.3					
Student-Faculty Ratio .....	12.6	11.9	13.4	13.6	14.5					
General Education .....	16.4	14.8	16.1	16.3	17.2					
Vocational Education .....	9.0	8.9	10.6	10.7	11.7					
	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97

<b>TUITION &amp; FEES (Academic Year)</b>										
<b>Resident</b>						<i>Percent Change</i>				
Kaua'i Comm College .....	\$450	\$470	\$490	\$514	\$778	4.7%	4.4%	4.3%	4.9%	51.4%
UHCC Benchmark Average ....	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
Kaua'i Comm College .....	\$2,690	\$2,810	\$2,930	\$3,106	\$5,122	3.9%	4.5%	4.3%	6.0%	64.9%
UHCC Benchmark Average ....	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**KAUA'I COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) .....			\$3,152	\$2,988						-5.2%
General Education .....			\$1,400	\$1,325						-5.4%
Vocational Education .....			\$1,752	\$1,578						-9.9%
Instructional Cost per SSH .....			\$125	\$121						-3.2%
General Education .....			\$90	\$87						-3.3%
Vocational Education .....			\$183	\$169						-7.7%
Instructional Cost per CFTE .....			\$3,748	\$3,657						-2.4%
General Education .....			\$2,682	\$2,614						-2.5%
Vocational Education .....			\$5,494	\$5,091						-7.3%
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
Revenues										
Kaua'i Comm College .....	\$8,974	\$10,194				13.6%				
Tuition Revenues .....	6%	9%								
Appropriations .....	94%	91%								
Gifts, Contracts, Endow. ....										
Peer Group .....	\$5,926	\$6,243				5.3%				
Tuition Revenues .....	28%	28%								
Appropriations .....	70%	70%								
Gifts, Contracts, Endow. ....	2%	2%								
Expenditures										
Kaua'i Comm College .....	\$11,341	\$12,102				6.7%				
Instruction .....	41%	41%								
Student Services .....	8%	7%								
Academic Support .....	12%	11%								
Institutional Support .....	11%	10%								
Operation & Maint .....	13%	13%								
Funded Research .....										
Public Service .....	14%	14%								
Student Aid 4/ .....	1%	2%								
Peer Group .....	\$7,193	\$7,596				5.6%				
Instruction .....	46%	43%								
Student Services .....	9%	9%								
Academic Support .....	8%	9%								
Institutional Support .....	14%	14%								
Operation & Maint .....	9%	9%								
Funded Research .....										
Public Service .....	1%	3%								
Student Aid 4/ .....	13%	13%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	188	185	185	172	167	-0.5%	-1.6%	0.0%	-7.0%	-2.9%
BOR appointee .....	145	142	131	122	115	0.0%	-2.1%	-7.7%	-6.9%	-5.7%
% of BOR:										
Comm College Personnel ....	60%	58%	62%	62%	64%					
Lecturer .....	26%	27%	22%	20%	17%					
Admin, Prof & Tech (APT) .....	10%	11%	11%	12%	14%					
Exec & Admin/Mgr (E/M) .....	4%	4%	5%	5%	5%					
Civil Service .....	43	43	54	50	52	-2.3%	0.0%	25.6%	-7.4%	4.0%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio .....	11.80									
General Education .....	14.00									
Vocational Education .....	10.33									
BOR/Clerical ratio .....	12.60									
General Education .....	15.00									
Vocational Education .....	11.00									

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

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	498	521	616	585	598	627	667	693	710	721
SSH Taught .....	7,944	7,603	8,199	8,050	7,527	7,818	8,263	8,566	8,778	8,922
SH Taught .....	408	410	408	410	357					
Equiv SH .....	408	410	408	410	357					
Course FTE Enrollment .....	530	507	549	535	501	521	552	570	586	595
Analytical FTE Faculty .....	32.36	34.19	34.20	32.87	29.10					
Degrees Awarded (Fiscal Yr) .....	46	27	36	55						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	18	20	19	21					
SH Per FTE Faculty .....	12.6	12.0	11.9	12.5	12.3					
Equiv SH Per FTE Faculty .....	12.6	12.0	11.9	12.5	12.3					
Student-Faculty Ratio .....	16.4	14.8	16.1	16.3	17.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$1,400	\$1,325		<i>Percent change</i>				
Instructional Cost per SSH .....			\$90	\$87					-5.4%	
Instructional Cost per CFTE .....			\$2,682	\$2,614					-3.3%	
									-2.5%	

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	4,395	4,402	4,722	4,400	4,215	4,361	4,599	4,762	4,874	4,955
SH Taught .....	245	258	253	242	208					
Equiv SH .....	245	258	253	242	208					
Course FTE Enrollment .....	295	293	315	291	281	291	307	317	325	330
Analytical FTE Faculty .....	19.40	20.24	20.47	19.44	16.40					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	18	17	19	18	20					
SH Per FTE Faculty .....	12.6	12.7	12.4	12.4	12.7					
Equiv SH Per FTE Faculty .....	12.6	12.7	12.4	12.4	12.7					
Student-Faculty Ratio .....	15.2	14.5	15.4	15.0	17.1					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$738	\$766		<i>Percent change</i>				
Instructional Cost per SSH .....			\$86	\$91					3.8%	
Instructional Cost per CFTE .....			\$2,571	\$2,746					5.8%	
									6.8%	

**KAUA'I COMMUNITY COLLEGE**  
**NATURAL SCIENCES**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	1,949	1,616	1,885	1,930	1,673	1,747	1,853	1,924	1,973	2,005
SH Taught .....	95	81	89	91	80					
Equiv SH .....	95	81	89	91	80					
Course FTE Enrollment .....	129	108	127	128	110	116	124	128	132	134
Analytical FTE Faculty .....	7.20	6.44	8.00	6.93	6.27					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	19	20	21	21	21					
SH Per FTE Faculty .....	13.2	12.6	11.1	13.1	12.8					
Equiv SH Per FTE Faculty .....	13.2	12.6	11.1	13.1	12.8					
Student-Faculty Ratio .....	17.9	16.8	15.9	18.5	17.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$288	\$272		<i>Percent change</i>				
Instructional Cost per SSH .....			\$75	\$74					-5.6%	
Instructional Cost per CFTE .....			\$2,271	\$2,229					-1.3%	
									-1.8%	

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	1,252	1,239	1,203	1,326	1,308	1,368	1,451	1,506	1,547	1,573
SH Taught .....	43	49	42	51	48					
Equiv SH .....	43	49	42	51	48					
Course FTE Enrollment .....	83	83	81	89	88	91	97	100	103	105
Analytical FTE Faculty .....	2.63	3.71	2.80	3.43	3.20					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	29	25	29	26	27					
SH Per FTE Faculty .....	16.3	13.2	15.0	14.9	15.0					
Equiv SH Per FTE Faculty .....	16.3	13.2	15.0	14.9	15.0					
Student-Faculty Ratio .....	31.6	22.4	28.9	25.9	27.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$145	\$142		<i>Percent change</i>				
Instructional Cost per SSH .....			\$58	\$57					-2.1%	
Instructional Cost per CFTE .....			\$1,730	\$1,693					-1.7%	
									-2.1%	

**KAUA'I COMMUNITY COLLEGE**  
**OTHER GENERAL ED**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	348	346	389	394	331	342	360	374	384	389
SH Taught .....	25	22	24	26	21					
Equiv SH .....	25	22	24	26	21					
Course FTE Enrollment .....	23	23	26	27	22	23	24	25	26	26
Analytical FTE Faculty .....	3.13	3.80	2.93	3.07	3.23					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	14	16	17	16	17					
SH Per FTE Faculty .....	8.0	5.8	8.2	8.5	6.5					
Equiv SH Per FTE Faculty .....	8.0	5.8	8.2	8.5	6.5					
Student-Faculty Ratio .....	7.3	6.1	8.9	8.8	6.8					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$92	\$138		<i>Percent change</i>				
Instructional Cost per SSH .....			\$130	\$212		50.0%				
Instructional Cost per CFTE .....			\$3,835	\$6,282		63.1%				
						63.8%				

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

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	525	486	529	558	580	606	642	670	692	709
SSH Taught .....	4,646	4,369	5,010	4,766	4,942	5,154	5,456	5,684	5,868	6,001
SH Taught .....	363	329	344	320	318					
Equiv SH .....	361	329	344	320	318					
Course FTE Enrollment .....	309	292	335	318	329	343	364	379	391	399
Analytical FTE Faculty .....	34.44	32.77	31.67	29.73	28.23					
Degrees Awarded (Fiscal Yr) .....	124	99	110	125						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	14	15	16	16	17					
SH Per FTE Faculty .....	10.5	10.0	10.9	10.8	11.3					
Equiv SH Per FTE Faculty .....	10.5	10.0	10.9	10.8	11.3					
Student-Faculty Ratio .....	9.0	8.9	10.6	10.7	11.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$1,752	\$1,578		<i>Percent change</i>				
Instructional Cost per SSH .....			\$183	\$169					-9.9%	
Instructional Cost per CFTE .....			\$5,494	\$5,091					-7.7%	
									-7.3%	

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	277	268	297	314	343	358	379	396	409	419
SSH Taught .....	2,194	2,057	2,213	2,248	2,484	2,591	2,741	2,859	2,949	3,015
SH Taught .....	136	127	129	130	133					
Equiv SH .....	135	127	129	130	133					
Course FTE Enrollment .....	146	138	148	151	165	173	183	191	197	201
Analytical FTE Faculty .....	11.82	10.21	9.67	9.66	9.53					
Degrees Awarded (Fiscal Yr) .....	45	46	49	49						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	17	18	17	19					
SH Per FTE Faculty .....	11.5	12.4	13.3	13.5	14.0					
Equiv SH Per FTE Faculty .....	11.4	12.4	13.3	13.5	14.0					
Student-Faculty Ratio .....	12.4	13.5	15.3	15.6	17.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$455	\$455		<i>Percent change</i>				
Instructional Cost per SSH .....			\$109	\$102					-6.4%	
Instructional Cost per CFTE .....			\$3,271	\$3,054					-6.6%	

**KAUA'I COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	
<b>ACTIVITY MEASURES (Fall Semester)</b>											
Headcount Enrollment .....	NA										
SSH Taught .....	258	204	366	382	417	435	460	481	497	509	
SH Taught .....	17	17	20	20	22						
Equiv SH .....	17	17	20	20	22						
Course FTE Enrollment .....	17	14	24	25	28	29	31	32	33	34	
Analytical FTE Faculty .....	2.07	2.07	2.27	2.27	2.27						
Degrees Awarded (Fiscal Yr) .....	NA										
<b>EFFICIENCY MEASURES (Fall Semester)</b>											
Average Class Size .....	17	13	21	22	20						
SH Per FTE Faculty .....	8.2	8.2	8.8	8.8	9.7						
Equiv SH Per FTE Faculty .....	8.2	8.2	8.8	8.8	9.7						
Student-Faculty Ratio .....	8.2	6.8	10.6	11.0	12.3						
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>	
Total Instructional Cost (\$000) ...			\$56	\$58		<i>Percent change</i>					
Instructional Cost per SSH .....			\$79	\$74					3.6%		
Instructional Cost per CFTE .....			\$2,347	\$2,225					-6.3%		
									-5.2%		

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	89	60	50	65	63	66	70	73	75	77
SSH Taught .....	676	677	676	558	534	559	593	618	635	652
SH Taught .....	74	68	66	48	48					
Equiv SH .....	74	68	66	48	48					
Course FTE Enrollment .....	45	45	45	37	35	37	40	41	42	43
Analytical FTE Faculty .....	8.93	9.53	7.73	6.80	5.83					
Degrees Awarded (Fiscal Yr) .....	49	30	37	46						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	10	11	12	14	13					
SH Per FTE Faculty .....	8.3	7.1	8.5	7.1	8.2					
Equiv SH Per FTE Faculty .....	8.3	7.1	8.5	7.1	8.2					
Student-Faculty Ratio .....	5.0	4.7	5.8	5.4	6.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$495	\$468		<i>Percent change</i>				
Instructional Cost per SSH .....			\$366	\$410					-5.5%	
Instructional Cost per CFTE .....			\$10,992	\$12,309					12.0%	
									12.0%	

**KAUA'I COMMUNITY COLLEGE**  
**PUBLIC SERVICE**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	22	29	55	64	62	65	69	72	74	76
SSH Taught .....	78	143	190	251	248	260	276	288	296	303
SH Taught .....	11	12	22	19	15					
Equiv SH .....	11	12	22	19	15					
Course FTE Enrollment .....	5	9	13	17	17	17	18	19	20	20
Analytical FTE Faculty .....	1.09	1.03	1.54	1.87	1.73					
Degrees Awarded (Fiscal Yr) .....			4	5						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	6	10	9	13	17					
SH Per FTE Faculty .....	10.1	11.7	14.3	10.2	8.7					
Equiv SH Per FTE Faculty .....	10.1	11.7	14.3	10.2	8.7					
Student-Faculty Ratio .....	4.6	8.7	8.4	9.1	9.8					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$103	\$142						
Instructional Cost per SSH .....			\$266	\$266						
Instructional Cost per CFTE .....			\$7,931	\$7,906						
						<i>Percent change</i>				
										37.9%
										-0.3%

**TECHNOLOGY**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	137	129	127	115	112	117	124	129	134	137
SSH Taught .....	1,440	1,288	1,565	1,315	1,259	1,309	1,386	1,438	1,491	1,522
SH Taught .....	125	105	107	102	100					
Equiv SH .....	124	105	107	102	100					
Course FTE Enrollment .....	96	86	105	87	84	87	92	96	99	101
Analytical FTE Faculty .....	10.53	9.93	10.46	9.07	8.87					
Degrees Awarded (Fiscal Yr) .....	30	23	20	25						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	12	12	14	14	12					
SH Per FTE Faculty .....	11.9	10.6	10.2	11.2	11.3					
Equiv SH Per FTE Faculty .....	11.8	10.6	10.2	11.2	11.3					
Student-Faculty Ratio .....	9.1	8.7	10.0	9.6	9.5					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$516	\$451						
Instructional Cost per SSH .....			\$176	\$192						
Instructional Cost per CFTE .....			\$5,269	\$5,712						
						<i>Percent change</i>				
										-12.6%
										9.1%
										8.4%



OTHER OCCUP & VOC

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....				12						
SH Taught .....				1						
Equiv SH .....				1						
Course FTE Enrollment .....				1						
Analytical FTE Faculty .....				0.06						
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....				12						
SH Per FTE Faculty .....				16.7						
Equiv SH Per FTE Faculty .....				16.7						
Student-Faculty Ratio .....				16.7						
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93 1993-94 1994-95 1995-96 1996-97</b>				
Total Instructional Cost (\$000) ...						<i>Percent change</i>				
Instructional Cost per SSH .....										
Instructional Cost per CFTE .....										

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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://wwwsrv.its.hawaii.edu/users/drue/">http://wwwsrv.its.hawaii.edu/users/drue/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**LEEWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	6,098	6,449	6,486	6,330	5,987	6,050	6,284	6,351	6,388	6,425
General Education .....	4,221	4,437	4,558	4,509	4,235	4,284	4,460	4,512	4,541	4,570
Vocational Education .....	1,117	1,345	1,369	1,310	1,310	1,311	1,349	1,359	1,365	1,371
Unclassified & No Data .....	760	667	559	511	442	455	475	480	482	484
SSH Taught .....	56,605	59,191	59,956	58,244	55,472	56,036	58,198	58,816	59,157	59,504
General Education .....	45,381	46,845	47,439	47,222	45,455	45,961	47,782	48,306	48,594	48,885
Vocational Education .....	11,224	12,346	12,517	11,022	10,017	10,075	10,416	10,510	10,563	10,619
SH Taught .....	2,563	2,526	2,554	2,449	2,375					
General Education .....	1,929	1,892	1,922	1,897	1,850					
Vocational Education .....	634	634	632	552	525					
Equivalent SH .....	2,559	2,521	2,548	2,444	2,369					
General Education .....	1,925	1,887	1,916	1,892	1,844					
Vocational Education .....	634	634	632	552	525					
Course FTE Enrollment .....	3,770	3,948	3,995	3,883	3,698	3,736	3,881	3,921	3,944	3,967
General Education .....	3,023	3,125	3,161	3,148	3,029	3,064	3,186	3,221	3,239	3,259
Vocational Education .....	747	823	834	735	669	672	695	700	705	708
Analytical FTE Faculty .....	193.14	184.00	187.27	177.73	172.80					
General Education .....	142.94	136.71	139.63	134.73	131.23					
Vocational Education .....	50.20	47.29	47.64	43.00	41.57					
Applications Processed .....	4,344	4,473	4,361	4,002	4,119					
Of total, % accepted .....	99.6%	100.0%	100.0%	98.6%	94.4%					
Of accepted, % entered .....	63.5%	60.3%	59.5%	61.2%	62.2%					
Degrees Awarded (Fiscal Year) ..	560	598	613	550						
General Education .....	375	397	394	350						
Vocational Education .....	166	191	218	200						
No Data .....	19	10	1							
		Years after entry:	4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			21.2%	27.5%	33.2%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	23	23	24	23					
General Education .....	23	25	24	25	24					
Vocational Education .....	18	20	20	20	19					
SH Per FTE Faculty .....	13.2	13.7	13.6	13.8	13.7					
General Education .....	13.5	13.8	13.7	14.0	14.1					
Vocational Education .....	12.6	13.4	13.3	12.8	12.6					
Equiv SH Per FTE Faculty .....	13.2	13.7	13.6	13.8	13.7					
General Education .....	13.5	13.8	13.7	14.0	14.1					
Vocational Education .....	12.6	13.4	13.3	12.8	12.6					
Student-Faculty Ratio .....	19.5	21.4	21.3	21.8	21.4					
General Education .....	21.1	22.8	22.6	23.4	23.1					
Vocational Education .....	14.9	17.4	17.5	17.1	16.1					

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>TUITION &amp; FEES (Academic Year)</b>										
<b>Resident</b>						<i>Percent Change</i>				
Leeward Comm College .....	\$455	\$475	\$495	\$519	\$783	4.6%	4.4%	4.2%	4.8%	50.9%
UHCC Benchmark Average ...	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
Leeward Comm College .....	\$2,695	\$2,815	\$2,935	\$3,111	\$5,127	3.9%	4.5%	4.3%	6.0%	64.8%
UHCC Benchmark Average ...	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**LEEWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ....			\$8,758	\$8,059					-8.0%	
General Education .....			\$6,517	\$5,762					-11.6%	
Vocational Education .....			\$2,240	\$1,962					-12.4%	
Instructional Cost per SSH .....			\$75	\$72					-4.0%	
General Education .....			\$70	\$64					-8.6%	
Vocational Education .....			\$93	\$91					-2.2%	
Instructional Cost per CFTE .....			\$2,238	\$2,167					-3.2%	
General Education .....			\$2,095	\$1,919					-8.4%	
Vocational Education .....			\$2,792	\$2,736					-2.0%	
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Leeward Comm College .....	\$4,692	\$4,897				4.4%				
Tuition Revenues .....	14%	15%								
Appropriations .....	85%	84%								
Gifts, Contracts, Endow. ...	1%	1%								
Peer Group .....	\$4,663	\$4,830				3.6%				
Tuition Revenues .....	27%	30%								
Appropriations .....	71%	68%								
Gifts, Contracts, Endow. ...	3%	3%								
<b>Expenditures</b>										
Leeward Comm College .....	\$5,524	\$5,387				-2.5%				
Instruction .....	54%	52%								
Student Services .....	10%	10%								
Academic Support .....	8%	9%								
Institutional Support .....	7%	7%								
Operation & Maint .....	13%	10%								
Funded Research .....										
Public Service .....	5%	8%								
Student Aid 4/ .....	3%	4%								
Peer Group .....	\$5,660	\$6,095				7.7%				
Instruction .....	48%	46%								
Student Services .....	10%	10%								
Academic Support .....	7%	6%								
Institutional Support .....	13%	14%								
Operation & Maint .....	9%	9%								
Funded Research .....										
Public Service .....	2%	3%								
Student Aid 4/ .....	11%	13%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	381	363	370	352	353	-3.1%	-4.7%	1.9%	-4.9%	0.3%
BOR appointee .....	300	285	291	282	277	-6.0%	-5.0%	2.1%	-3.1%	-1.8%
% of BOR:										
Comm College Personnel ...	61%	65%	63%	60%	62%					
Lecturer .....	30%	24%	24%	27%	24%					
Admin, Prof & Tech (APT) .....	7%	10%	10%	11%	12%					
Exec & Admin/Mgr (E/M) .....	2%	2%	2%	2%	3%					
Civil Service .....	81	78	79	70	76	9.5%	-3.7%	1.3%	-11.4%	8.6%
<b>Professional/Clerical Ratios: 5/</b>										
Faculty/Clerical ratio .....	19.56									
General Education .....	19.58									
Vocational Education .....	19.50									
BOR/Clerical ratio .....	20.25									
General Education .....	20.25									
Vocational Education .....	20.25									



**LEEWARD COMMUNITY COLLEGE**  
**NATURAL SCIENCES**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	12,507	13,572	13,014	12,672	12,541	12,682	13,189	13,334	13,414	13,495
SH Taught .....	502	526	501	491	480					
Equiv SH .....	502	526	501	491	480					
Course FTE Enrollment .....	832	908	867	845	836	845	879	889	894	900
Analytical FTE Faculty .....	36.61	39.54	36.89	35.10	34.33					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	25	26	26	26	26					
SH Per FTE Faculty .....	13.7	13.3	13.6	14.0	14.0					
Equiv SH Per FTE Faculty .....	13.7	13.3	13.6	14.0	14.0					
Student-Faculty Ratio .....	22.7	23.0	23.5	24.1	24.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$1,681	\$1,629		<i>Percent change</i>				
Instructional Cost per SSH .....			\$65	\$65		-3.1%				
Instructional Cost per CFTE .....			\$1,948	\$1,951		0.2%				

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	8,811	9,546	9,768	9,723	9,107	9,212	9,578	9,685	9,744	9,803
SH Taught .....	312	315	324	321	313					
Equiv SH .....	312	315	324	321	313					
Course FTE Enrollment .....	587	637	653	649	607	614	639	646	650	654
Analytical FTE Faculty .....	21.25	21.25	22.75	21.35	21.82					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	28	30	30	30	29					
SH Per FTE Faculty .....	14.7	14.8	14.2	15.0	14.3					
Equiv SH Per FTE Faculty .....	14.7	14.8	14.2	15.0	14.3					
Student-Faculty Ratio .....	27.6	30.0	28.7	30.4	27.8					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$844	\$822		<i>Percent change</i>				
Instructional Cost per SSH .....			\$44	\$44		-2.6%				
Instructional Cost per CFTE .....			\$1,311	\$1,327		0.0%				
						1.2%				

**LEEWARD COMMUNITY COLLEGE**  
**OTHER GENERAL ED**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	938	781	885	833	412	416	434	438	440	442
SH Taught .....	54	42	49	45	28					
Equiv SH .....	48	37	43	40	22					
Course FTE Enrollment .....	62	52	59	56	27	28	29	29	29	29
Analytical FTE Faculty .....	4.28	2.45	2.85	2.65	1.50					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	19	19	19	15					
SH Per FTE Faculty .....	11.2	15.1	15.1	15.1	14.7					
Equiv SH Per FTE Faculty .....	11.2	15.1	15.1	15.1	14.7					
Student-Faculty Ratio .....	14.0	20.4	20.0	20.4	16.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$45	\$18		<i>Percent change</i>				
Instructional Cost per SSH .....			\$25	\$12					-60.0%	
Instructional Cost per CFTE .....			\$738	\$352					-52.0%	
									-52.3%	





**LEEWARD COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	71	78	97	117	138	138	142	143	144	144
SSH Taught .....	472	591	832	750	807	807	831	836	842	842
SH Taught .....	44	52	50	52	41					
Equiv SH .....	44	52	50	52	41					
Course FTE Enrollment .....	31	39	55	50	54	54	55	56	56	56
Analytical FTE Faculty .....	5.53	6.00	4.73	5.20	5.20					
Degrees Awarded (Fiscal Yr) .....	8	14	17	18						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	12	11	16	16	19					
SH Per FTE Faculty .....	8.0	8.7	10.6	10.0	7.9					
Equiv SH Per FTE Faculty .....	8.0	8.7	10.6	10.0	7.9					
Student-Faculty Ratio .....	5.6	6.5	11.6	9.6	10.4					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$240	\$173						
Instructional Cost per SSH .....			\$146	\$112						
Instructional Cost per CFTE .....			\$4,365	\$3,384						
						<i>Percent change</i>				

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	171	198	249	438	252	254	263	266	267	269
SH Taught .....	6	9	9	15	12					
Equiv SH .....	6	9	9	15	12					
Course FTE Enrollment .....	11	13	17	29	17	17	18	18	18	18
Analytical FTE Faculty .....	0.52	0.69	0.69	1.30	1.00					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	29	22	28	29	21					
SH Per FTE Faculty .....	11.5	13.0	13.0	11.5	12.0					
Equiv SH Per FTE Faculty .....	11.5	13.0	13.0	11.5	12.0					
Student-Faculty Ratio .....	21.2	18.8	24.6	22.3	17.0					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$13							
Instructional Cost per SSH .....			\$21							
Instructional Cost per CFTE .....			\$637							
						<i>Percent change</i>				

**LEEWARD COMMUNITY COLLEGE**  
**PUBLIC SERVICE**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1		1		4	4	4	4	4	4
SSH Taught .....	987	1,092	919	915	684	691	716	725	728	733
SH Taught .....	45	51	55	42	39					
Equiv SH .....	45	51	55	42	39					
Course FTE Enrollment .....	66	72	62	61	46	46	48	48	49	49
Analytical FTE Faculty .....	3.20	3.40	3.67	2.80	2.80					
Degrees Awarded (Fiscal Yr) .....	NA									

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	21	15	22	18					
SH Per FTE Faculty .....	14.1	15.0	15.0	15.0	13.9					
Equiv SH Per FTE Faculty .....	14.1	15.0	15.0	15.0	13.9					
Student-Faculty Ratio .....	20.6	21.2	16.9	21.8	16.4					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$331	\$54		<i>Percent change</i>				
Instructional Cost per SSH .....			\$190	\$29		-83.7%				
Instructional Cost per CFTE .....			\$5,702	\$871		-84.7%				

**TECHNOLOGY**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	331	373	355	321	296	296	305	307	308	310
SSH Taught .....	2,402	2,537	2,491	1,931	1,793	1,796	1,853	1,866	1,872	1,885
SH Taught .....	162	158	141	107	107					
Equiv SH .....	162	158	141	107	107					
Course FTE Enrollment .....	160	170	166	129	120	120	124	124	125	126
Analytical FTE Faculty .....	11.77	10.77	10.93	8.60	8.47					
Degrees Awarded (Fiscal Yr) .....	39	61	71	81						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	17	19	18	17					
SH Per FTE Faculty .....	13.8	14.7	12.9	12.4	12.6					
Equiv SH Per FTE Faculty .....	13.8	14.7	12.9	12.4	12.6					
Student-Faculty Ratio .....	13.6	15.8	15.2	15.0	14.2					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$539	\$488		<i>Percent change</i>				
Instructional Cost per SSH .....			\$114	\$130		-9.5%				
Instructional Cost per CFTE .....			\$3,436	\$3,901		14.0%				
						13.5%				

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://www2.hawaii.edu/iro/">http://www2.hawaii.edu/iro/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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://wwwsrv.its.hawaii.edu/users/drue/">http://wwwsrv.its.hawaii.edu/users/drue/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**MAUI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	2,688	2,578	2,809	2,740	2,815	2,857	2,971	3,065	3,150	3,195
General Education .....	875	871	1,153	1,094	1,247	1,266	1,310	1,345	1,377	1,394
Vocational Education .....	830	1,035	1,133	1,208	1,096	1,153	1,219	1,272	1,317	1,345
Unclassified & No Data .....	983	672	523	438	472	438	442	448	456	456
SSH Taught .....	21,061	21,042	23,217	23,154	24,132	24,616	25,633	26,456	27,198	27,597
General Education .....	12,603	12,683	13,542	13,591	14,401	14,599	15,148	15,593	16,001	16,209
Vocational Education .....	8,458	8,359	9,675	9,563	9,731	10,017	10,485	10,863	11,197	11,388
SH Taught .....	1,065	1,039	1,069	1,004	1,073					
General Education .....	556	550	559	511	561					
Vocational Education .....	509	489	510	493	512					
Equivalent SH .....	1,078	1,054	1,084	1,019	1,079					
General Education .....	563	556	569	520	565					
Vocational Education .....	515	498	515	499	514					
Course FTE Enrollment .....	1,402	1,400	1,544	1,543	1,607	1,642	1,708	1,764	1,813	1,840
General Education .....	839	844	898	906	960	974	1,010	1,040	1,066	1,081
Vocational Education .....	563	556	646	637	647	668	698	724	747	759
Analytical FTE Faculty .....	94.77	91.56	92.97	91.93	98.40					
General Education .....	43.19	41.40	41.45	39.16	45.34					
Vocational Education .....	51.58	50.16	51.52	52.77	53.06					
Applications Processed .....	2,146	1,866	1,880	1,479	1,846					
Of total, % accepted .....	100.0%	99.8%	99.8%	99.7%	99.9%					
Of accepted, % entered .....	66.8%	63.6%	64.7%	65.9%	73.0%					
Degrees Awarded (Fiscal Year) ..	315	216	219	229						
General Education .....	70	58	68	64						
Vocational Education .....	244	157	151	165						
No Data .....	1	1								
			Years after entry:	4 yrs	5 yrs	6 yrs				
Average Graduation rate (F87-F93 cohorts) 1/ .....			19.6%	24.3%	27.4%					

**EFFICIENCY MEASURES (Fall Semester)**

Average Class Size .....	19	20	22	24	22					
General Education .....	22	23	24	26	25					
Vocational Education .....	16	17	19	21	20					
SH Per FTE Faculty .....	11.2	11.3	11.5	10.9	10.9					
General Education .....	12.9	13.3	13.5	13.0	12.4					
Vocational Education .....	9.9	9.7	9.9	9.3	9.6					
Equiv SH Per FTE Faculty .....	11.4	11.5	11.7	11.1	11.0					
General Education .....	13.0	13.4	13.7	13.3	12.5					
Vocational Education .....	10.0	9.9	10.0	9.5	9.7					
Student-Faculty Ratio .....	14.8	15.3	16.6	16.8	16.3					
General Education .....	19.4	20.4	21.7	23.1	21.2					
Vocational Education .....	10.9	11.1	12.5	12.1	12.2					

**TUITION & FEES (Academic Year)**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>Resident</b>						<i>Percent Change</i>				
Maui Comm College .....	\$458	\$478	\$498	\$522	\$786	4.6%	4.4%	4.2%	4.8%	50.6%
UHCC Benchmark Average ...	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
Maui Comm College .....	\$2,698	\$2,818	\$2,938	\$3,114	\$5,130	3.8%	4.4%	4.3%	6.0%	64.7%
UHCC Benchmark Average ...	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**MAUI COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ....			\$4,854	\$4,571					-5.8%	
General Education .....			\$2,270	\$2,011					-11.4%	
Vocational Education .....			\$2,435	\$2,305					-5.3%	
Instructional Cost per SSH .....			\$110	\$101					-8.2%	
General Education .....			\$87	\$74					-14.9%	
Vocational Education .....			\$133	\$126					-5.3%	
Instructional Cost per CFTE .....			\$3,284	\$3,025					-7.9%	
General Education .....			\$2,618	\$2,234					-14.7%	
Vocational Education .....			\$3,992	\$3,772					-5.5%	
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Maui Comm College .....	\$6,952	\$7,598				9.3%				
Tuition Revenues .....	12%	12%								
Appropriations .....	88%	87%								
Gifts, Contracts, Endow. ...		1%								
Peer Group .....	\$5,119	\$5,347				4.5%				
Tuition Revenues .....	31%	25%								
Appropriations .....	69%	75%								
Gifts, Contracts, Endow. ...	1%	1%								
<b>Expenditures</b>										
Maui Comm College .....	\$8,238	\$9,018				9.5%				
Instruction .....	54%	50%								
Student Services .....	10%	11%								
Academic Support .....	11%	12%								
Institutional Support .....	5%	6%								
Operation & Maint .....	12%	11%								
Funded Research .....										
Public Service .....	6%	7%								
Student Aid 4/ .....	3%	3%								
Peer Group .....	\$6,853	\$7,012				2.3%				
Instruction .....	40%	39%								
Student Services .....	11%	11%								
Academic Support .....	8%	8%								
Institutional Support .....	16%	15%								
Operation & Maint .....	10%	10%								
Funded Research .....										
Public Service .....	1%	2%								
Student Aid 4/ .....	14%	14%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	217	234	243	235	256	6.9%	7.8%	3.8%	-3.3%	8.9%
BOR appointee .....	183	189	192	188	202	7.0%	3.3%	1.6%	-2.1%	7.4%
% of BOR:										
Comm College Personnel ...	49%	48%	47%	44%	43%					
Lecturer .....	35%	34%	35%	35%	37%					
Admin, Prof & Tech (APT) .....	13%	14%	15%	18%	17%					
Exec & Admin/Mgr (E/M) .....	3%	3%	4%	4%	3%					
Civil Service .....	34	45	51	47	54	6.3%	32.4%	13.3%	-7.8%	14.9%
<b>Professional/Clerical Ratios: 5/</b>										
Faculty/Clerical ratio .....	11.23									
General Education .....	11.00									
Vocational Education .....	11.43									
BOR/Clerical ratio .....	11.77									
General Education .....	11.00									
Vocational Education .....	12.43									

**MAUI COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	875	871	1,153	1,094	1,247	1,266	1,310	1,345	1,377	1,394
SSH Taught .....	12,603	12,683	13,542	13,591	14,401	14,599	15,148	15,593	16,001	16,209
SH Taught .....	556	550	559	511	561					
Equiv SH .....	563	556	569	520	565					
Course FTE Enrollment .....	839	844	898	906	960	974	1,010	1,040	1,066	1,081
Analytical FTE Faculty .....	43.19	41.40	41.45	39.16	45.34					
Degrees Awarded (Fiscal Yr) .....	70	58	68	64						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	23	24	26	25					
SH Per FTE Faculty .....	12.9	13.3	13.5	13.0	12.4					
Equiv SH Per FTE Faculty .....	13.0	13.4	13.7	13.3	12.5					
Student-Faculty Ratio .....	19.4	20.4	21.7	23.1	21.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$2,270	\$2,011		<i>Percent change</i>				
Instructional Cost per SSH .....			\$87	\$74					-11.4%	
Instructional Cost per CFTE .....			\$2,618	\$2,234					-14.9%	
									-14.7%	

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	6,668	6,578	7,078	7,347	7,867	7,973	8,271	8,514	8,735	8,849
SH Taught .....	298	309	319	292	336					
Equiv SH .....	302	312	324	294	337					
Course FTE Enrollment .....	444	438	472	491	525	532	551	568	582	590
Analytical FTE Faculty .....	22.45	21.50	22.82	19.97	24.15					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	21	22	25	24					
SH Per FTE Faculty .....	13.3	14.4	14.0	14.6	13.9					
Equiv SH Per FTE Faculty .....	13.5	14.5	14.2	14.7	14.0					
Student-Faculty Ratio .....	19.8	20.4	20.7	24.6	21.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$569	\$760		<i>Percent change</i>				
Instructional Cost per SSH .....			\$42	\$53					33.6%	
Instructional Cost per CFTE .....			\$1,255	\$1,593					26.2%	
									26.9%	

**MAUI COMMUNITY COLLEGE**  
**NATURAL SCIENCES**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	3,407	3,252	3,643	3,353	3,613	3,664	3,803	3,914	4,017	4,070
SH Taught .....	155	123	136	116	116					
Equiv SH .....	157	125	139	122	118					
Course FTE Enrollment .....	227	217	240	222	240	244	254	261	268	271
Analytical FTE Faculty .....	10.91	10.28	10.60	10.53	11.17					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	23	27	28	27	27					
SH Per FTE Faculty .....	14.2	12.0	12.8	11.0	10.4					
Equiv SH Per FTE Faculty .....	14.4	12.2	13.1	11.6	10.6					
Student-Faculty Ratio .....	20.8	21.1	22.6	21.1	21.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$400	\$417		<i>Percent change</i>				
Instructional Cost per SSH .....			\$57	\$60					4.3%	
Instructional Cost per CFTE .....			\$1,696	\$1,790					5.3%	
									5.5%	

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	2,154	2,449	2,584	2,697	2,541	2,576	2,672	2,752	2,823	2,860
SH Taught .....	80	93	90	90	90					
Equiv SH .....	81	94	92	90	91					
Course FTE Enrollment .....	143	162	171	180	170	172	178	183	188	191
Analytical FTE Faculty .....	6.81	7.62	5.81	6.59	6.55					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	26	26	29	30	28					
SH Per FTE Faculty .....	11.7	12.2	15.5	13.7	13.7					
Equiv SH Per FTE Faculty .....	11.9	12.3	15.8	13.7	13.9					
Student-Faculty Ratio .....	21.0	21.3	29.4	27.3	26.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$239	\$192		<i>Percent change</i>				
Instructional Cost per SSH .....			\$49	\$36					-19.7%	
Instructional Cost per CFTE .....			\$1,476	\$1,090					-26.5%	
									-26.2%	

**MAUI COMMUNITY COLLEGE**  
**OTHER GENERAL ED**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	374	404	237	194	380	386	402	413	426	430
SH Taught .....	23	25	14	13	19					
Equiv SH .....	23	25	14	14	19					
Course FTE Enrollment .....	25	27	15	13	25	26	27	28	28	29
Analytical FTE Faculty .....	3.01	2.00	2.22	2.07	3.47					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	16	19	16	21					
SH Per FTE Faculty .....	7.6	12.5	6.3	6.3	5.5					
Equiv SH Per FTE Faculty .....	7.6	12.5	6.3	6.8	5.5					
Student-Faculty Ratio .....	8.3	13.5	6.8	6.3	7.2					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$525	\$36				<i>Percent change</i>		
Instructional Cost per SSH .....			\$1,081	\$85					-93.1%	
Instructional Cost per CFTE .....			\$32,822	\$2,573					-92.1%	
									-92.2%	



**MAUI COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	830	1,035	1,133	1,208	1,096	1,153	1,219	1,272	1,317	1,345
SSH Taught .....	8,458	8,359	9,675	9,563	9,731	10,017	10,485	10,863	11,197	11,388
SH Taught .....	509	489	510	493	512					
Equiv SH .....	515	498	515	499	514					
Course FTE Enrollment .....	563	556	646	637	647	668	698	724	747	759
Analytical FTE Faculty .....	51.58	50.16	51.52	52.77	53.06					
Degrees Awarded (Fiscal Yr) .....	244	157	151	165						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	17	19	21	20					
SH Per FTE Faculty .....	9.9	9.7	9.9	9.3	9.6					
Equiv SH Per FTE Faculty .....	10.0	9.9	10.0	9.5	9.7					
Student-Faculty Ratio .....	10.9	11.1	12.5	12.1	12.2					

<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>					1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$2,435	\$2,305					
Instructional Cost per SSH .....			\$133	\$126					
Instructional Cost per CFTE .....			\$3,992	\$3,772					
							<i>Percent change</i>		
								-5.3%	
								-5.3%	
								-5.5%	

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	285	395	447	420	425	447	473	493	510	522
SSH Taught .....	3,474	3,674	4,354	4,119	4,699	4,828	5,050	5,223	5,379	5,473
SH Taught .....	186	187	210	185	223					
Equiv SH .....	187	189	210	185	223					
Course FTE Enrollment .....	231	244	290	275	313	322	337	348	359	365
Analytical FTE Faculty .....	16.21	17.20	16.94	15.83	17.90					
Degrees Awarded (Fiscal Yr) .....	82	44	44	41						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	18	20	21	22	22					
SH Per FTE Faculty .....	11.5	10.9	12.4	11.7	12.5					
Equiv SH Per FTE Faculty .....	11.5	11.0	12.4	11.7	12.5					
Student-Faculty Ratio .....	14.3	14.2	17.1	17.4	17.5					

<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>					1992-93	1993-94	1994-95	1995-96	1996-97
Total Instructional Cost (\$000) ...			\$609	\$543					
Instructional Cost per SSH .....			\$77	\$66					
Instructional Cost per CFTE .....			\$2,305	\$1,990					
							<i>Percent change</i>		
								-10.8%	
								-14.3%	
								-13.7%	

**MAUI COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**FOOD SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	51	70	74	128	137	144	152	159	165	168
SSH Taught .....	815	775	958	1,079	1,049	1,100	1,161	1,215	1,259	1,282
SH Taught .....	51	61	47	37	37					
Equiv SH .....	51	61	48	40	37					
Course FTE Enrollment .....	54	52	64	72	70	73	77	81	84	85
Analytical FTE Faculty .....	4.57	5.64	4.77	4.95	5.16					
Degrees Awarded (Fiscal Yr) .....	39	15	18	14						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	15	21	42	38					
SH Per FTE Faculty .....	11.2	10.8	9.9	7.5	7.2					
Equiv SH Per FTE Faculty .....	11.2	10.8	10.1	8.1	7.2					
Student-Faculty Ratio .....	11.8	9.2	13.4	14.5	13.6					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$234	\$246						
Instructional Cost per SSH .....			\$121	\$113						
Instructional Cost per CFTE .....			\$3,597	\$3,372						
						<i>Percent change</i>				
									5.1%	
									-6.6%	
									-6.3%	

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	125	146	97	137	85	89	95	99	102	104
SSH Taught .....	1,386	1,231	1,309	1,207	1,156	1,181	1,236	1,276	1,309	1,329
SH Taught .....	85	69	62	67	66					
Equiv SH .....	87	73	64	68	66					
Course FTE Enrollment .....	92	83	88	80	77	79	82	85	87	89
Analytical FTE Faculty .....	15.03	12.33	13.34	13.01	13.86					
Degrees Awarded (Fiscal Yr) .....	89	76	61	72						

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	17	18	20	20	17					
SH Per FTE Faculty .....	5.7	5.6	4.6	5.1	4.8					
Equiv SH Per FTE Faculty .....	5.8	5.9	4.8	5.2	4.8					
Student-Faculty Ratio .....	6.1	6.7	6.6	6.1	5.6					

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
Total Instructional Cost (\$000) ...			\$696	\$638						
Instructional Cost per SSH .....			\$279	\$262						
Instructional Cost per CFTE .....			\$8,382	\$7,876						
						<i>Percent change</i>				
									-8.3%	
									-6.1%	
									-6.0%	



**MAUI COMMUNITY COLLEGE**  
**OTHER OCCUP & VOC**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....		3		43	30	31	32	34	35	36
SH Taught .....		1		4	2					
Equiv SH .....		1		4	2					
Course FTE Enrollment .....				3	2	2	2	2	2	2
Analytical FTE Faculty .....		0.11		1.33	0.29					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....										
SH Per FTE Faculty .....		9.1		3.0	6.9					
Equiv SH Per FTE Faculty .....		9.1		3.0	6.9					
Student-Faculty Ratio .....				2.3	6.9					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...				\$167		<i>Percent change</i>				
Instructional Cost per SSH .....				\$2,116						
Instructional Cost per CFTE .....				\$55,728						

**Footnotes to Tables:**

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

**Data:**

**Source:**

	Management & Planning Support (MAPS) Reports (Institutional Research Office) <a href="http://drue.its.hawaii.edu/uhexpend/">http://drue.its.hawaii.edu/uhexpend/</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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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://wwwsrv.its.hawaii.edu/users/drue/">http://wwwsrv.its.hawaii.edu/users/drue/</a>
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH, 1992-93 (University Budget Office)

**WINDWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,782	1,635	1,763	1,671	1,517	1,544	1,637	1,661	1,703	1,705
General Education .....	1,345	1,266	1,398	1,354	1,238	1,266	1,348	1,371	1,409	1,412
Vocational Education .....	150	170	145	121	111	106	107	106	106	105
Unclassified & No Data .....	287	199	220	196	168	172	182	184	188	188
SSH Taught .....	15,163	14,411	14,482	14,395	13,590	13,831	14,668	14,885	15,266	15,284
General Education .....	13,582	12,784	12,982	12,978	12,325	12,572	13,354	13,562	13,920	13,942
Vocational Education .....	1,581	1,627	1,500	1,417	1,265	1,259	1,314	1,323	1,346	1,342
SH Taught .....	726	674	642	630	602					
General Education .....	613	570	545	539	518					
Vocational Education .....	113	104	97	91	84					
Equivalent SH .....	724	684	652	632	605					
General Education .....	611	578	555	541	521					
Vocational Education .....	113	106	97	91	84					
Course FTE Enrollment .....	1,011	959	964	960	907	921	979	993	1,018	1,019
General Education .....	905	849	865	866	822	837	891	904	928	929
Vocational Education .....	106	110	99	94	85	84	88	89	90	90
Analytical FTE Faculty .....	56.27	54.00	50.30	49.13	46.10					
General Education .....	47.43	44.77	43.03	42.68	40.25					
Vocational Education .....	8.84	9.23	7.27	6.45	5.85					
Applications Processed .....	1,311	1,160	1,276	1,155	981					
Of total, % accepted .....	100.0%	100.0%	100.0%	100.0%	100.0%					
Of accepted, % entered .....	69.8%	64.3%	64.7%	67.5%	65.7%					
Degrees Awarded (Fiscal Year) .	130	129	142	138						
General Education .....	125	121	133	129						
Vocational Education .....	5	8	9	9						
Years after entry:			4 yrs	5 yrs	6 yrs					
Average Graduation rate (F87-F93 cohorts) 1/ .....			15.0%	18.2%	21.2%					

<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	21	23	23	22					
General Education .....	22	22	24	24	24					
Vocational Education .....	15	16	17	17	16					
SH Per FTE Faculty .....	12.8	12.5	12.8	12.8	13.1					
General Education .....	12.9	12.7	12.7	12.6	12.9					
Vocational Education .....	12.8	11.3	13.3	14.1	14.4					
Equiv SH Per FTE Faculty .....	12.9	12.7	13.0	12.9	13.1					
General Education .....	12.9	12.9	12.9	12.7	12.9					
Vocational Education .....	12.8	11.5	13.3	14.1	14.4					
Student-Faculty Ratio .....	18.0	17.8	19.2	19.5	19.7					
General Education .....	19.1	19.0	20.1	20.3	20.4					
Vocational Education .....	12.0	11.9	13.6	14.6	14.5					
	<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>	<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>

<b>TUITION &amp; FEES (Academic Year)</b>										
<b>Resident</b>						<i>Percent Change</i>				
Windward Comm College .....	\$460	\$480	\$500	\$524	\$788	4.5%	4.3%	4.2%	4.8%	50.4%
UHCC Benchmark Average ..	\$1,721	\$1,838	\$1,942	\$2,125	\$2,225	9.4%	6.8%	5.7%	9.4%	4.7%
WICHE Average .....	\$902	\$968	\$1,033	\$1,080	\$1,139	7.9%	7.3%	6.7%	4.5%	5.5%
National Average .....	\$1,148	\$1,231	\$1,315	\$1,391	\$1,457	9.1%	7.2%	6.8%	5.8%	4.7%
<b>Non-resident</b>										
Windward Comm College .....	\$2,700	\$2,820	\$2,940	\$3,116	\$5,132	3.8%	4.4%	4.3%	6.0%	64.7%
UHCC Benchmark Average ..	\$4,018	\$4,247	\$4,065	\$4,819	\$5,100	7.7%	5.7%	-4.3%	18.5%	5.8%
WICHE Average .....	\$3,376	\$3,649	\$3,918	\$4,079	\$4,353	7.7%	8.1%	7.4%	4.1%	6.7%
National Average .....	\$3,286	\$3,514	\$3,672	\$3,866	\$4,105	7.1%	6.9%	4.5%	5.3%	6.2%

**WINDWARD COMMUNITY COLLEGE  
CAMPUS TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1992-93	1993-94	1994-95	1995-96	1996-97
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>										
						<i>Percent Change</i>				
Total Instructional Cost (\$000) ...			\$2,480	\$2,237						-9.8%
General Education .....			\$1,978	\$1,863						-5.8%
Vocational Education .....			\$502	\$332						-33.9%
Instructional Cost per SSH .....			\$88	\$82						-6.8%
General Education .....			\$78	\$75						-3.8%
Vocational Education .....			\$170	\$126						-25.9%
Instructional Cost per CFTE .....			\$2,629	\$2,456						-6.6%
General Education .....			\$2,340	\$2,261						-3.4%
Vocational Education .....			\$5,068	\$3,775						-25.5%
<b>REVENUES &amp; EXPENDITURES (Per FTE Student) 3/</b>										
<b>Revenues</b>										
Windward Comm College .....	\$5,892	\$6,584				11.7%				
Tuition Revenues .....	12%	13%								
Appropriations .....	88%	87%								
Gifts, Contracts, Endow. ...										
Peer Group .....	\$5,024	\$5,454				8.6%				
Tuition Revenues .....	33%	34%								
Appropriations .....	67%	66%								
Gifts, Contracts, Endow. ...		1%								
<b>Expenditures</b>										
Windward Comm College .....	\$6,559	\$7,234				10.3%				
Instruction .....	46%	46%								
Student Services .....	14%	15%								
Academic Support .....	13%	13%								
Institutional Support .....	11%	11%								
Operation & Maint .....	7%	7%								
Funded Research .....										
Public Service .....	5%	5%								
Student Aid 4/ .....	4%	4%								
Peer Group .....	\$5,982	\$6,671				11.5%				
Instruction .....	44%	41%								
Student Services .....	10%	10%								
Academic Support .....	8%	9%								
Institutional Support .....	14%	15%								
Operation & Maint .....	10%	10%								
Funded Research .....										
Public Service .....	1%	2%								
Student Aid 4/ .....	13%	14%								
<b>HUMAN RESOURCES (Fall Semester)</b>										
Headcount .....	127	122	115	110	108	8.5%	-3.9%	-5.7%	-4.3%	-1.8%
BOR appointee .....	100	93	84	81	82	12.4%	-7.0%	-9.7%	-3.6%	1.2%
% of BOR:										
Comm College Personnel ..	54%	59%	64%	60%	59%					
Lecturer .....	27%	22%	14%	19%	21%					
Admin, Prof & Tech (APT) ...	10%	11%	12%	11%	12%					
Exec & Admin/Mgr (E/M) .....	9%	9%	10%	10%	9%					
Civil Service .....	27	29	31	29	26	-3.6%	7.4%	6.9%	-6.5%	-10.3%
Professional/Clerical Ratios: 5/										
Faculty/Clerical ratio .....	15.67									
General Education .....	12.67									
Vocational Education .....										
BOR/Clerical ratio .....	15.67									
General Education .....	12.67									
Vocational Education .....										

**WINDWARD COMMUNITY COLLEGE  
GENERAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	1,345	1,266	1,398	1,354	1,238	1,266	1,348	1,371	1,409	1,412
SSH Taught .....	13,582	12,784	12,982	12,978	12,325	12,572	13,354	13,562	13,920	13,942
SH Taught .....	613	570	545	539	518					
Equiv SH .....	611	578	555	541	521					
Course FTE Enrollment .....	905	849	865	866	822	837	891	904	928	929
Analytical FTE Faculty .....	47.43	44.77	43.03	42.68	40.25					
Degrees Awarded (Fiscal Yr) .....	125	121	133	129						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	22	24	24	24					
SH Per FTE Faculty .....	12.9	12.7	12.7	12.6	12.9					
Equiv SH Per FTE Faculty .....	12.9	12.9	12.9	12.7	12.9					
Student-Faculty Ratio .....	19.1	19.0	20.1	20.3	20.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$1,978	\$1,863		<i>Percent change</i>				
Instructional Cost per SSH .....			\$78	\$75						-5.8%
Instructional Cost per CFTE .....			\$2,340	\$2,261						-3.8%
										-3.4%

**HUMANITIES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	7,193	6,777	6,900	7,210	6,768	6,904	7,334	7,448	7,644	7,656
SH Taught .....	336	314	296	299	289					
Equiv SH .....	337	320	303	300	292					
Course FTE Enrollment .....	479	449	460	479	451	460	489	497	510	510
Analytical FTE Faculty .....	26.45	25.60	23.00	23.67	22.17					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	21	21	23	24	23					
SH Per FTE Faculty .....	12.7	12.3	12.9	12.6	13.0					
Equiv SH Per FTE Faculty .....	12.7	12.5	13.2	12.7	13.2					
Student-Faculty Ratio .....	18.1	17.5	20.0	20.2	20.3					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$935	\$906		<i>Percent change</i>				
Instructional Cost per SSH .....			\$69	\$65						-3.1%
Instructional Cost per CFTE .....			\$2,064	\$1,961						-5.8%
										-5.0%



**WINDWARD COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**NATURAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	3,382	2,835	3,000	2,914	3,006	3,064	3,254	3,303	3,390	3,395
SH Taught .....	151	128	130	123	129					
Equiv SH .....	151	130	132	124	129					
Course FTE Enrollment .....	226	189	201	196	200	204	217	220	226	226
Analytical FTE Faculty .....	11.51	10.00	11.23	10.71	10.72					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	22	22	23	23	23					
SH Per FTE Faculty .....	13.1	12.8	11.6	11.5	12.0					
Equiv SH Per FTE Faculty .....	13.1	13.0	11.8	11.6	12.0					
Student-Faculty Ratio .....	19.6	18.9	17.9	18.3	18.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$394	\$538					36.5%	
Instructional Cost per SSH .....			\$69	\$96					39.1%	
Instructional Cost per CFTE .....			\$2,075	\$2,877					38.7%	

**SOCIAL SCIENCES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	2,601	2,746	2,814	2,466	2,179	2,225	2,364	2,403	2,467	2,471
SH Taught .....	100	105	105	95	86					
Equiv SH .....	100	105	106	95	86					
Course FTE Enrollment .....	173	182	186	165	146	148	158	160	164	165
Analytical FTE Faculty .....	7.93	7.34	7.87	6.83	6.43					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	26	26	27	26	26					
SH Per FTE Faculty .....	12.6	14.3	13.3	13.9	13.4					
Equiv SH Per FTE Faculty .....	12.6	14.3	13.5	13.9	13.4					
Student-Faculty Ratio .....	21.8	24.8	23.6	24.2	22.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$326	\$247					-24.2%	
Instructional Cost per SSH .....			\$59	\$53					-10.2%	
Instructional Cost per CFTE .....			\$1,764	\$1,594					-9.6%	

**WINDWARD COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**OTHER GENERAL ED**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	406	426	268	388	372	379	402	408	419	420
SH Taught .....	26	23	14	22	14					
Equiv SH .....	23	23	14	22	14					
Course FTE Enrollment .....	27	29	18	26	25	25	27	27	28	28
Analytical FTE Faculty .....	1.53	1.83	0.93	1.47	0.93					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	15	18	18	15	25					
SH Per FTE Faculty .....	15.0	12.6	15.1	15.0	15.1					
Equiv SH Per FTE Faculty .....	15.0	12.6	15.1	15.0	15.1					
Student-Faculty Ratio .....	17.6	15.8	19.4	17.7	26.9					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93 1993-94 1994-95 1995-96 1996-97</b>				
Total Instructional Cost (\$000) ...			\$104	\$113		<i>Percent change</i>				
Instructional Cost per SSH .....			\$209	\$188		8.7%				
Instructional Cost per CFTE .....			\$6,113	\$5,668		-10.0%				
						-7.3%				

**WINDWARD COMMUNITY COLLEGE  
VOCATIONAL EDUCATION TOTAL**

**SEMESTERS: 1992-93 TO 2001-02**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	150	170	145	121	111	106	107	106	106	105
SSH Taught .....	1,581	1,627	1,500	1,417	1,265	1,259	1,314	1,323	1,346	1,342
SH Taught .....	113	104	97	91	84					
Equiv SH .....	113	106	97	91	84					
Course FTE Enrollment .....	106	110	99	94	85	84	88	89	90	90
Analytical FTE Faculty .....	8.84	9.23	7.27	6.45	5.85					
Degrees Awarded (Fiscal Yr) .....	5	8	9	9						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	15	16	17	17	16					
SH Per FTE Faculty .....	12.8	11.3	13.3	14.1	14.4					
Equiv SH Per FTE Faculty .....	12.8	11.5	13.3	14.1	14.4					
Student-Faculty Ratio .....	12.0	11.9	13.6	14.6	14.5					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$502	\$332		<i>Percent change</i>				
Instructional Cost per SSH .....			\$170	\$126					-33.9%	
Instructional Cost per CFTE .....			\$5,068	\$3,775					-25.9%	
									-25.5%	

**BUSINESS EDUCATION**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	111	102	105	92	88	84	85	84	84	83
SSH Taught .....	1,140	1,052	1,215	1,203	1,073	1,069	1,116	1,123	1,143	1,139
SH Taught .....	74	68	73	76	72					
Equiv SH .....	74	70	73	76	72					
Course FTE Enrollment .....	77	71	80	80	72	71	74	75	76	76
Analytical FTE Faculty .....	5.35	6.20	5.20	5.20	5.00					
Degrees Awarded (Fiscal Yr) .....	5	7	3	9						
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	16	16	18	17	16					
SH Per FTE Faculty .....	13.8	11.0	14.0	14.6	14.4					
Equiv SH Per FTE Faculty .....	13.8	11.3	14.0	14.6	14.4					
Student-Faculty Ratio .....	14.4	11.5	15.4	15.4	14.4					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
Total Instructional Cost (\$000) ...			\$261	\$257		<i>Percent change</i>				
Instructional Cost per SSH .....			\$115	\$121					-1.5%	
Instructional Cost per CFTE .....			\$3,440	\$3,623					5.2%	
									5.3%	

**WINDWARD COMMUNITY COLLEGE**

**SEMESTERS: 1992-93 TO 2001-02**

**HEALTH SERVICES**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	NA									
SSH Taught .....	43			87	90	92	98	100	102	102
SH Taught .....	3			3	3					
Equiv SH .....	3			3	3					
Course FTE Enrollment .....	3			6	6	6	7	7	7	7
Analytical FTE Faculty .....	0.20			0.25	0.25					
Degrees Awarded (Fiscal Yr) .....	NA									
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	14			29	30					
SH Per FTE Faculty .....	15.0			12.0	12.0					
Equiv SH Per FTE Faculty .....	15.0			12.0	12.0					
Student-Faculty Ratio .....	15.0			24.0	24.0					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$66							
Instructional Cost per SSH .....			NA							
Instructional Cost per CFTE .....			NA							

**TECHNOLOGY**

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
<b>ACTIVITY MEASURES (Fall Semester)</b>										
Headcount Enrollment .....	39	68	40	29	23	22	22	22	22	22
SSH Taught .....	398	575	285	127	102	98	100	100	101	101
SH Taught .....	36	36	24	12	9					
Equiv SH .....	36	36	24	12	9					
Course FTE Enrollment .....	26	39	19	8	7	7	7	7	7	7
Analytical FTE Faculty .....	3.29	3.03	2.07	1.00	0.60					
Degrees Awarded (Fiscal Yr) .....		1	6							
<b>EFFICIENCY MEASURES (Fall Semester)</b>										
Average Class Size .....	11	17	12	11	11					
SH Per FTE Faculty .....	10.9	11.9	11.6	12.0	15.0					
Equiv SH Per FTE Faculty .....	10.9	11.9	11.6	12.0	15.0					
Student-Faculty Ratio .....	7.9	12.9	9.2	8.0	11.7					
<b>INSTRUCTIONAL COSTS (Fiscal Year) 2/</b>						<b>1992-93</b>	<b>1993-94</b>	<b>1994-95</b>	<b>1995-96</b>	<b>1996-97</b>
						<i>Percent change</i>				
Total Instructional Cost (\$000) ...			\$121	\$45					-62.8%	
Instructional Cost per SSH .....			\$193	\$159					-17.6%	
Instructional Cost per CFTE .....			\$5,757	\$5,027					-12.7%	

# WINDWARD COMMUNITY COLLEGE

## Footnotes to Tables:

- 1/ System-wide graduation rates.
- 2/ All cost data excludes fringe benefits. Data for 1995-96 includes tuition expenditures for scholarships and fellowships. 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 costs may not equal the campus total.
- 3/ Excludes system-wide revenues and expenditures.
- 4/ Also called scholarships and fellowships.
- 5/ Professional/clerical ratios are for instruction only.

## Data:

## Source:

Management & Planning Support (MAPS) Reports (Institutional Research Office)  
<http://www2.hawaii.edu/iro/>

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
Projections (Hdct, SSH, CFTE)	Enrollment Projections, UHCC, Fall 1997-2003
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1996
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, January 1997
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, 1992-93 (University Budget Office)