PLANNING INFORMATION

UNIVERSITY OF HAWAIʻI COMMUNITY COLLEGES

1993-94 TO 1998-99

Institutional Research Office

University of Hawaiʻi

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UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	26,563	27,783	26,685	25,472	24,663	24,653	4.6	-4.0	-4.5	-3.2	-0.0
General Education	14,518	15,725	15,151	14,745	13,916	13,713	8.3	-3.7	-2.7	-5.6	-1.5
Vocational Education	8,973	9,468	9,331	8,812	8,736	8,945	5.5	-1.4	-5.6	-0.9	2.4
Unclassified & No Data	3,072	2,590	2,203	1,915	2,011	1,995	-15.7	-14.9	-13.1	5.0	-0.8
SSH Taught	237,984	247,886	241,302	233,392	227,680	227,828	4.2	-2.7	-3.3	-2.4	0.1
General Education	166,351	173,818	170,404	164,049	158,890	160,783	4.5	-2.0	-3.7	-3.1	1.2
Vocational Education	71,633	74,068	70,898	69,343	68,790	67,045	3.4	-4.3	-2.2	-0.8	-2.5
SH Taught	11,104	11,126	10,734	10,442	10,474	10,405	0.2	-3.5	-2.7	0.3	-0.7
General Education	6,939	7,067	6,842	6,665	6,600	6,637	1.8	-3.2	-2.6	-1.0	0.6
Vocational Education	4,165	4,059	3,892	3,777	3,874	3,768	-2.5	-4.1	-3.0	2.6	-2.7
Equivalent SH	11,126	11,169	10,739	10,442	10,475	10,410	0.4	-3.8	-2.8	0.3	-0.6
General Education	6,939	7,087	6,830	6,655	6,584	6,621	2.1	-3.6	-2.6	-1.1	0.6
Vocational Education	4,187	4,082	3,909	3,787	3,891	3,789	-2.5	-4.2	-3.1	2.7	-2.6
Course FTE Enrollment	15,872	16,526	16,075	15,558	15,168	15,184	4.1	-2.7	-3.2	-2.5	0.1
General Education	11,093	11,587	11,350	10,937	10,583	10,721	4.5	-2.0	-3.6	-3.2	1.3
Vocational Education	4,779	4,939	4,725	4,621	4,585	4,463	3.3	-4.3	-2.2	-0.8	-2.7
Analytical FTE Faculty	888.11	891.71	854.92	847.55	841.56	845.29	0.4	-4.1	-0.9	-0.7	0.4
General Education	512.73	524.24	501.66	494.16	484.95	499.23	2.2	-4.3	-1.5	-1.9	2.9
Vocational Education	375.38	367.47	353.26	353.39	356.61	346.06	-2.1	-3.9	0.0	0.9	-3.0
Applications Processed	20,426	20,773	19,767	19,060	18,904	18,867	1.7	-4.8	-3.6	-0.8	-0.2
Of total, % accepted	99.3%	97.7%	92.5%	93.1%	93.5%	95.1%	-1.6	-5.3	0.6	0.4	1.7
Of accepted, % entered	58.4%	59.3%	60.0%	61.2%	60.6%	60.9%	1.5	1.2	2.0	-1.0	0.5
Degrees Awarded (Fiscal Year)	2,386	2,624	2,623	2,676	2,710		10.0	-0.0	2.0	1.3	
General Education	906	954	984	1,084	1,085		5.3	3.1	10.2	0.1	
Vocational Education	1,463	1,669	1,639	1,586	1,619		14.1	-1.8	-3.2	2.1	
No Data	17	1	0	6	6		-94.1	-100.0		0.0	
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		16.9%	22.1%	26.7%	29.7%	31.7%		30.8	20.8	11.2	6.7
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	22	23	22	22	22	4.8	4.5	-4.3	0.0	0.0
General Education	24	24	25	24	24	25	0.0	4.2	-4.0	0.0	4.2
Vocational Education	17	18	19	19	18	18	5.9	5.6	0.0	-5.3	0.0
SH Per FTE Faculty	12.5	12.5	12.5	12.3	12.4	12.3	0.0	0.0	-1.6	0.8	-0.8
General Education	13.5	13.5	13.6	13.5	13.6	13.3	0.0	0.7	-0.7	0.7	-2.2
Vocational Education	11.1	11.0	11.0	10.7	10.9	10.9	-0.9	0.0	-2.7	1.9	0.0
Equiv SH Per FTE Faculty	12.5	12.5	12.6	12.3	12.4	12.3	0.0	0.8	-2.4	0.8	-0.8
General Education	13.5	13.5	13.6	13.5	13.6	13.3	0.0	0.7	-0.7	0.7	-2.2
Vocational Education	11.2	11.1	11.1	10.7	10.9	10.9	-0.9	0.0	-3.6	1.9	0.0
Student-Faculty Ratio	17.9	18.5	18.8	18.4	18.0	18.0	3.4	1.6	-2.1	-2.2	0.0
General Education	21.6	22.1	22.6	22.1	21.8	21.5	2.3	2.3	-2.2	-1.4	-1.4
Vocational Education	12.7	13.4	13.4	13.1	12.9	12.9	5.5	0.0	-2.2	-1.5	0.0
TUITION & FEES (Academic Year)											
Resident											
UH Comm Colleges Avg	$480	$500	$524	$788	$957	$1,004	4.2	4.8	50.4	21.4	4.9
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
UH Comm Colleges Avg	$2,820	$2,940	$3,116	$5,132	$5,733	$5,780	4.3	6.0	64.7	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$42,918	$40,155	$41,148	*$56,492*			-6.4	2.5		
General Education		$24,339	$21,809	$22,925	*$30,265*			-10.4	5.1		
Vocational Education		$17,838	$16,839	$18,223	*$26,227*			-5.6	8.2		
Instructional Cost per SSH		$90	$86	$93	*$129*			-4.4	8.1		
General Education		$73	$67	$74	*$100*			-8.2	10.4		
Vocational Education		$124	$120	$136	*$194*			-3.2	13.3		
Instructional Cost per CFTE		$2,688	$2,586	$2,785	*$3,867*			-3.8	7.7		
General Education		$2,177	$2,007	$2,227	*$2,994*			-7.8	11.0		
Vocational Education		$3,727	$3,613	$4,069	*$5,831*			-3.1	12.6		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
UH Comm Colleges Avg	$5,983	$5,835	$4,941				-2.5	-15.3			
Tuition Revenues	15%	14%	23%				-6.7	64.3			
Appropriations	85%	85%	77%				0.0	-9.4			
Gifts, Contracts, Endow.	1%	1%	1%				0.0	0.0			
Benchmark Group	$6,142	$6,581	$6,826				7.1	3.7			
Tuition Revenues	28%	29%	28%				3.6	-3.4			
Appropriations	70%	68%	69%				-2.9	1.5			
Gifts, Contracts, Endow.	2%	2%	2%				0.0	0.0			
Expenditures											
UH Comm Colleges Avg	$6,851	$6,861	$6,857				0.1	-0.1			
Instruction	53%	52%	53%				-1.9	1.9			
Student Services	9%	9%	9%				0.0	0.0			
Academic Support	9%	9%	9%				0.0	0.0			
Institutional Support	7%	6%	7%				-14.3	16.7			
Operation & Maint	9%	9%	9%				0.0	0.0			
Funded Research	0%	0%	0%								
Public Service	9%	10%	8%				11.1	-20.0			
Student Aid 4/	4%	5%	5%				25.0	0.0			
Benchmark Group	$7,451	$7,988	$8,613				7.2	7.8			
Instruction	51%	50%	49%				-2.0	-2.0			
Student Services	9%	10%	9%				11.1	-10.0			
Academic Support	6%	6%	6%				0.0	0.0			
Institutional Support	13%	14%	15%				7.7	7.1			
Operation & Maint	9%	9%	9%				0.0	0.0			
Funded Research	0%	0%	0%								
Public Service	2%	2%	2%				0.0	0.0			
Student Aid 4/	9%	10%	9%				11.1	-10.0			
HUMAN RESOURCES (Fall Semester)											
Headcount 5/	1,949	1,985	1,881	1,893	1,929	1,952	1.8	-5.2	0.6	1.9	1.2
BOR appointee	1,563	1,553	1,479	1,464	1,495	1,522	-0.6	-4.8	-1.0	2.1	1.8
% of BOR:											
Comm College Personnel	58%	58%	57%	58%	58%	57%	0.0	-1.7	1.8	0.0	-1.7
Lecturer	25%	25%	26%	23%	24%	25%	0.0	4.0	-11.5	4.3	4.2
Admin, Prof & Tech (APT)	12%	13%	13%	14%	13%	14%	8.3	0.0	7.7	-7.1	7.7
Exec & Admin/Mgr (E/M)	4%	4%	4%	4%	4%	4%	0.0	0.0	0.0	0.0	0.0
Civil Service	386	432	402	429	434	430	11.9	-6.9	6.7	1.2	-0.9
Professional/Clerical Ratios: 6/											
Faculty/Clerical ratio				16.41	26.43	15.80				61.1	-40.2
BOR/Clerical ratio				17.13	27.25	16.54				59.1	-39.3

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES TOTAL

Footnotes to Tables:

1/ System-wide graduation rates.

2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.

ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.

iii. For FY 1994-95 and FY 1995-96, the sum of General Academic and Vocational Education costs may not equal the total due to the way other instructional costs are allocated (see campus footnotes). For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines. Totals for the UH Community Colleges are a sum of the individual units and figures may not be found in the Instructional Unit Cost Study as presented here.

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. Totals for the UH Community Colleges are a sum of the individual units and figures may not be found in the Professional -Clerical Ratio Report as presented here.

Data:	Source:
	Management & Planning Support (MAPS) Reports (Institutional Research Office) http://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

HAWAIʻI COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	2,348	2,762	2,780	2,416	2,168	2,235	17.6	0.7	-13.1	-10.3	3.1
General Education	757	976	1,030	932	830	931	28.9	5.5	-9.5	-10.9	12.2
Vocational Education	1,430	1,709	1,704	1,445	1,293	1,226	19.5	-0.3	-15.2	-10.5	-5.2
Unclassified & No Data	161	77	46	39	45	78	-52.2	-40.3	-15.2	15.4	73.3
SSH Taught	26,037	30,074	30,020	25,760	23,799	23,893	15.5	-0.2	-14.2	-7.6	0.4
General Education	14,154	17,816	18,060	14,876	13,219	14,092	25.9	1.4	-17.6	-11.1	6.6
Vocational Education	11,883	12,258	11,960	10,884	10,580	9,801	3.2	-2.4	-9.0	-2.8	-7.4
SH Taught	1,311	1,394	1,355	1,339	1,253	1,247	6.3	-2.8	-1.2	-6.4	-0.5
General Education	629	759	745	707	647	654	20.7	-1.8	-5.1	-8.5	1.1
Vocational Education	682	635	610	632	606	593	-6.9	-3.9	3.6	-4.1	-2.1
Equivalent SH	1,319	1,406	1,362	1,343	1,260	1,254	6.6	-3.1	-1.4	-6.2	-0.5
General Education	632	761	747	710	648	655	20.4	-1.8	-5.0	-8.7	1.1
Vocational Education	687	645	615	633	612	599	-6.1	-4.7	2.9	-3.3	-2.1
Course FTE Enrollment	1,738	2,007	2,001	1,718	1,584	1,596	15.5	-0.3	-14.1	-7.8	0.8
General Education	947	1,189	1,203	996	879	942	25.6	1.2	-17.2	-11.7	7.2
Vocational Education	791	818	798	722	705	654	3.4	-2.4	-9.5	-2.4	-7.2
Analytical FTE Faculty	108.63	114.16	106.70	107.10	103.13	103.63	5.1	-6.5	0.4	-3.7	0.5
General Education	48.37	54.00	52.21	51.71	48.97	50.48	11.6	-3.3	-1.0	-5.3	3.1
Vocational Education	60.26	60.16	54.49	55.39	54.16	53.15	-0.2	-9.4	1.7	-2.2	-1.9
Applications Processed	2,230	2,516	2,344	1,924	1,976	1,994	12.8	-6.8	-17.9	2.7	0.9
Of total, % accepted	97.8%	96.4%	89.5%	91.3%	90.8%	96.2%	-1.4	-7.2	2.0	-0.5	5.9
Of accepted, % entered	56.7%	58.0%	58.2%	53.1%	52.6%	56.1%	2.3	0.3	-8.8	-0.9	6.7
Degrees Awarded (Fiscal Year)	269	356	400	417	394		32.3	12.4	4.3	-5.5	
General Education	40	56	69	129	116		40.0	23.2	87.0	-10.1	
Vocational Education	224	300	331	288	278		33.9	10.3	-13.0	-3.5	
No Data	5						-100.0				
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		19.5%	23.0%	27.1%	29.4%	31.9%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	22	22	19	19	19	4.8	0.0	-13.6	0.0	0.0
General Education	23	24	24	21	20	21	4.3	0.0	-12.5	-4.8	5.0
Vocational Education	18	19	20	17	18	17	5.6	5.3	-15.0	5.9	-5.6
SH Per FTE Faculty	12.1	12.2	12.7	12.5	12.1	12.0	0.8	4.1	-1.6	-3.2	-0.8
General Education	13.0	14.1	14.3	13.7	13.2	13.0	8.5	1.4	-4.2	-3.6	-1.5
Vocational Education	11.3	10.6	11.2	11.4	11.2	11.2	-6.2	5.7	1.8	-1.8	0.0
Equiv SH Per FTE Faculty	12.1	12.3	12.8	12.5	12.2	12.1	1.7	4.1	-2.3	-2.4	-0.8
General Education	13.1	14.1	14.3	13.7	13.2	13.0	7.6	1.4	-4.2	-3.6	-1.5
Vocational Education	11.4	10.7	11.3	11.4	11.3	11.3	-6.1	5.6	0.9	-0.9	0.0
Student-Faculty Ratio	16.0	17.6	18.8	16.0	15.4	15.4	10.0	6.8	-14.9	-3.8	0.0
General Education	19.6	22.0	23.0	19.3	17.9	18.7	12.2	4.5	-16.1	-7.3	4.5
Vocational Education	13.1	13.6	14.6	13.0	13.0	12.3	3.8	7.4	-11.0	0.0	-5.4
TUITION & FEES (Academic Year)											
Resident											
Hawaiʻi Comm College	$510	$530	$554	$818	$986	$1,034	3.9	4.5	47.7	20.5	4.9
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Hawaiʻi Comm College	$2,850	$2,970	$3,146	$5,162	$5,762	$5,810	4.2	5.9	64.1	11.6	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

HAWAI'I COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$5,387	$4,946	$4,830	*$6,768*			-8.2	-2.3		
General Education		$2,339	$2,126	$2,082	*$3,060*			-9.1	-2.1		
Vocational Education		$3,048	$2,703	$2,748	*$3,708*			-11.3	1.7		
Instructional Cost per SSH		$93	$85	$99	*$148*			-8.6	16.5		
General Education		$69	$62	$76	*$120*			-10.1	22.6		
Vocational Education		$126	$114	$129	*$184*			-9.5	13.2		
Instructional Cost per CFTE		$2,785	$2,566	$2,980	*$4,454*			-7.9	16.1		
General Education		$2,081	$1,871	$2,283	*$3,613*			-10.1	22.0		
Vocational Education		$3,768	$3,413	$3,876	*$5,515*			-9.4	13.6		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Hawai'i Comm College	$4,787	$4,462	$4,052				-6.8	-9.2			
Tuition Revenues	14%	17%	22%				21.4	29.4			
Appropriations	85%	83%	78%				-2.4	-6.0			
Gifts, Contracts, Endow.	1%	0%	0%				-100.0				
Peer Group	$6,235	$6,580	$6,779				5.5	3.0			
Tuition Revenues	19%	19%	26%				0.0	36.8			
Appropriations	80%	80%	73%				0.0	-8.8			
Gifts, Contracts, Endow.	1%	1%	1%				0.0	0.0			
Expenditures											
Hawai'i Comm College	$6,134	$5,599	$5,902				-8.7	5.4			
Instruction	66%	63%	58%				-4.5	-7.9			
Student Services	8%	7%	8%				-12.5	14.3			
Academic Support	2%	2%	3%				0.0	50.0			
Institutional Support	4%	5%	5%				25.0	0.0			
Operation & Maint	1%	0%	2%				-100.0				
Funded Research	0%	0%	0%								
Public Service	8%	10%	8%				25.0	-20.0			
Student Aid 4/	10%	13%	16%				30.0	23.1			
Peer Group	$7,448	$7,884	$8,234				5.9	4.4			
Instruction	44%	45%	43%				2.3	-4.4			
Student Services	10%	11%	10%				10.0	-9.1			
Academic Support	10%	10%	9%				0.0	-10.0			
Institutional Support	13%	13%	13%				0.0	0.0			
Operation & Maint	9%	9%	9%				0.0	0.0			
Funded Research	0%	0%	0%								
Public Service	2%	2%	2%				0.0	0.0			
Student Aid 4/	11%	11%	14%				0.0	27.3			
HUMAN RESOURCES (Fall Semester)											
Headcount	162	171	171	180	202	205	5.6	0.0	5.3	12.2	1.5
BOR appointee	147	152	152	156	176	178	3.4	0.0	2.6	12.8	1.1
% of BOR:											
Comm College Personnel	67%	66%	59%	57%	53%	52%	-1.5	-10.6	-3.4	-7.0	-1.9
Lecturer	24%	24%	30%	33%	34%	34%	0.0	25.0	10.0	3.0	0.0
Admin, Prof & Tech (APT)	6%	7%	7%	7%	10%	10%	16.7	0.0	0.0	42.9	0.0
Exec & Admin/Mgr (E/M)	3%	3%	3%	3%	3%	3%	0.0	0.0	0.0	0.0	0.0
Civil Service	15	19	19	24	26	27	26.7	0.0	26.3	8.3	3.8
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				14.67	11.30	12.57				-23.0	11.2
BOR/Clerical ratio				14.83	11.30	12.71				-23.8	12.5

HAWAI'I COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	757	976	1,030	932	830	931	28.9	5.5	-9.5	-10.9	12.2
SSH Taught	14,154	17,816	18,060	14,876	13,219	14,092	25.9	1.4	-17.6	-11.1	6.6
SH Taught	629	759	745	707	647	654	20.7	-1.8	-5.1	-8.5	1.1
Equiv SH	632	761	747	710	648	655	20.4	-1.8	-5.0	-8.7	1.1
Course FTE Enrollment	947	1,189	1,203	996	879	942	25.6	1.2	-17.2	-11.7	7.2
Analytical FTE Faculty	48.37	54.00	52.21	51.71	48.97	50.48	11.6	-3.3	-1.0	-5.3	3.1
Degrees Awarded (Fiscal Yr)	40	56	69	129	116		40.0	23.2	87.0	-10.1	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	24	24	21	20	21	4.3	0.0	-12.5	-4.8	5.0
SH Per FTE Faculty	13.0	14.1	14.3	13.7	13.2	13.0	8.5	1.4	-4.2	-3.6	-1.5
Equiv SH Per FTE Faculty	13.1	14.1	14.3	13.7	13.2	13.0	7.6	1.4	-4.2	-3.6	-1.5
Student-Faculty Ratio	19.6	22.0	23.0	19.3	17.9	18.7	12.2	4.5	-16.1	-7.3	4.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,339	$2,126	$2,082	*$3,060*			-9.1	-2.1		
Instructional Cost per SSH		$69	$62	$76	*$120*			-10.1	22.6		
Instructional Cost per CFTE		$2,081	$1,871	$2,283	*$3,613*			-10.1	22.0		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	7,239	9,735	9,630	8,472	7,277	8,235	34.5	-1.1	-12.0	-14.1	13.2
SH Taught	346	441	421	405	361	391	27.5	-4.5	-3.8	-10.9	8.3
Equiv SH	349	443	423	406	362	392	26.9	-4.5	-4.0	-10.8	8.3
Course FTE Enrollment	484	649	641	567	485	550	34.1	-1.2	-11.5	-14.5	13.4
Analytical FTE Faculty	25.72	31.92	29.38	30.51	27.64	29.90	24.1	-8.0	3.8	-9.4	8.2
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	22	23	21	20	21	4.8	4.5	-8.7	-4.8	5.0
SH Per FTE Faculty	13.5	13.8	14.3	13.3	13.1	13.1	2.2	3.6	-7.0	-1.5	0.0
Equiv SH Per FTE Faculty	13.6	13.9	14.4	13.3	13.1	13.1	2.2	3.6	-7.6	-1.5	0.0
Student-Faculty Ratio	18.8	20.3	21.8	18.6	17.5	18.4	8.0	7.4	-14.7	-5.9	5.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$987	$960	$1,193	*$1,916*			-2.7	24.3		
Instructional Cost per SSH		$54	$52	$77	*$135*			-3.7	48.1		
Instructional Cost per CFTE		$1,610	$1,563	$2,308	*$4,052*			-2.9	47.7		

HAWAI'I COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	4,401	5,093	5,487	3,981	3,900	3,808	15.7	7.7	-27.4	-2.0	-2.4
SH Taught	192	210	214	203	191	176	9.4	1.9	-5.1	-5.9	-7.9
Equiv SH	192	210	214	203	191	176	9.4	1.9	-5.1	-5.9	-7.9
Course FTE Enrollment	294	340	366	267	259	255	15.6	7.6	-27.0	-3.0	-1.5
Analytical FTE Faculty	15.20	14.07	14.91	14.40	14.46	14.47	-7.4	6.0	-3.4	0.4	0.1
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	24	25	25	19	20	21	4.2	0.0	-24.0	5.3	5.0
SH Per FTE Faculty	12.6	14.9	14.4	14.1	13.2	12.2	18.3	-3.4	-2.1	-6.4	-7.6
Equiv SH Per FTE Faculty	12.6	14.9	14.4	14.1	13.2	12.2	18.3	-3.4	-2.1	-6.4	-7.6
Student-Faculty Ratio	19.3	24.2	24.5	18.5	17.9	17.6	25.4	1.2	-24.5	-3.2	-1.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$516	$487	$558	*$836*			-5.6	14.6		
Instructional Cost per SSH		$53	$49	$75	*$119*			-7.5	53.1		
Instructional Cost per CFTE		$1,592	$1,458	$2,240	*$3,555*			-8.4	53.6		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	2,025	2,565	2,676	2,352	1,809	1,965	26.7	4.3	-12.1	-23.1	8.6
SH Taught	72	96	98	94	82	83	33.3	2.1	-4.1	-12.8	1.2
Equiv SH	72	96	98	96	82	83	33.3	2.1	-2.0	-14.6	1.2
Course FTE Enrollment	136	172	178	157	120	131	26.5	3.5	-11.8	-23.6	9.2
Analytical FTE Faculty	6.18	7.21	7.12	6.46	5.81	5.85	16.7	-1.2	-9.3	-10.1	0.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	29	27	27	25	22	24	-6.9	0.0	-7.4	-12.0	9.1
SH Per FTE Faculty	11.7	13.3	13.8	14.6	14.1	14.2	13.7	3.8	5.8	-3.4	0.7
Equiv SH Per FTE Faculty	11.7	13.3	13.8	14.9	14.1	14.2	13.7	3.8	8.0	-5.4	0.7
Student-Faculty Ratio	22.0	23.9	25.0	24.3	20.7	22.4	8.6	4.6	-2.8	-14.8	8.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$203	$219	$330	*$308*			7.9	50.7		
Instructional Cost per SSH		$42	$42	$78	*$80*			0.0	85.7		
Instructional Cost per CFTE		$1,254	$1,268	$2,328	*$2,412*			1.1	83.6		

HAWAI'I COMMUNITY COLLEGE

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	489	423	267	71	233	84	-13.5	-36.9	-73.4	228.2	-63.9
SH Taught	19	12	12	5	13	4	-36.8	0.0	-58.3	160.0	-69.2
Equiv SH	19	12	12	5	13	4	-36.8	0.0	-58.3	160.0	-69.2
Course FTE Enrollment	33	28	18	5	15	6	-15.2	-35.7	-72.2	200.0	-60.0
Analytical FTE Faculty	1.27	0.80	0.80	0.34	1.06	0.26	-37.0	0.0	-57.5	211.8	-75.5
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	27	35	22	14	17	19	29.6	-37.1	-36.4	21.4	11.8
SH Per FTE Faculty	15.0	15.0	15.0	14.7	12.3	15.4	0.0	0.0	-2.0	-16.3	25.2
Equiv SH Per FTE Faculty	15.0	15.0	15.0	14.7	12.3	15.4	0.0	0.0	-2.0	-16.3	25.2
Student-Faculty Ratio	26.0	35.0	22.5	14.7	14.2	23.1	34.6	-35.7	-34.7	-3.4	62.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)				$2	*$0*					-100.0	
Instructional Cost per SSH				$12						-100.0	
Instructional Cost per CFTE				$359						-100.0	

HAWAI'I COMMUNITY COLLEGE VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,430	1,709	1,704	1,445	1,293	1,226	19.5	-0.3	-15.2	-10.5	-5.2
SSH Taught	11,883	12,258	11,960	10,884	10,580	9,801	3.2	-2.4	-9.0	-2.8	-7.4
SH Taught	682	635	610	632	606	593	-6.9	-3.9	3.6	-4.1	-2.1
Equiv SH	687	645	615	633	612	599	-6.1	-4.7	2.9	-3.3	-2.1
Course FTE Enrollment	791	818	798	722	705	654	3.4	-2.4	-9.5	-2.4	-7.2
Analytical FTE Faculty	60.26	60.16	54.49	55.39	54.16	53.15	-0.2	-9.4	1.7	-2.2	-1.9
Degrees Awarded (Fiscal Yr)	224	300	331	288	278		33.9	10.3	-13.0	-3.5	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	19	20	17	18	17	5.6	5.3	-15.0	5.9	-5.6
SH Per FTE Faculty	11.3	10.6	11.2	11.4	11.2	11.2	-6.2	5.7	1.8	-1.8	0.0
Equiv SH Per FTE Faculty	11.4	10.7	11.3	11.4	11.3	11.3	-6.1	5.6	0.9	-0.9	0.0
Student-Faculty Ratio	13.1	13.6	14.6	13.0	13.0	12.3	3.8	7.4	-11.0	0.0	-5.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$3,048	$2,703	$2,748	*$3,708*			-11.3	1.7		
Instructional Cost per SSH		$126	$114	$129	*$184*			-9.5	13.2		
Instructional Cost per CFTE		$3,768	$3,413	$3,876	*$5,515*			-9.4	13.6		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	372	466	464	409	366	317	25.3	-0.4	-11.9	-10.5	-13.4
SSH Taught	4,256	4,342	4,441	4,179	4,038	3,571	2.0	2.3	-5.9	-3.4	-11.6
SH Taught	240	212	223	240	227	204	-11.7	5.2	7.6	-5.4	-10.1
Equiv SH	240	213	223	240	227	206	-11.3	4.7	7.6	-5.4	-9.3
Course FTE Enrollment	283	289	297	277	270	238	2.1	2.8	-6.7	-2.5	-11.9
Analytical FTE Faculty	17.17	15.26	16.11	16.49	14.86	16.44	-11.1	5.6	2.4	-9.9	10.6
Degrees Awarded (Fiscal Yr)	44	67	78	66	83		52.3	16.4	-15.4	25.8	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	20	20	17	18	18	11.1	0.0	-15.0	5.9	0.0
SH Per FTE Faculty	14.0	13.9	13.8	14.6	15.3	12.4	-0.7	-0.7	5.8	4.8	-19.0
Equiv SH Per FTE Faculty	14.0	14.0	13.8	14.6	15.3	12.5	0.0	-1.4	5.8	4.8	-18.3
Student-Faculty Ratio	16.5	18.9	18.4	16.8	18.2	14.5	14.5	-2.6	-8.7	8.3	-20.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$699	$724	$818	*$1,080*			3.6	13.0		
Instructional Cost per SSH		$79	$81	$96	*$142*			2.5	18.5		
Instructional Cost per CFTE		$2,362	$2,413	$2,882	*$4,266*			2.2	19.4		

HAWAI'I COMMUNITY COLLEGE

FOOD SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	84	104	110	111	112	121	23.8	5.8	0.9	0.9	8.0
SSH Taught	938	958	1,044	889	876	1,040	2.1	9.0	-14.8	-1.5	18.7
SH Taught	51	54	55	48	48	48	5.9	1.9	-12.7	0.0	0.0
Equiv SH	51	54	55	48	48	48	5.9	1.9	-12.7	0.0	0.0
Course FTE Enrollment	63	64	70	59	58	69	1.6	9.4	-15.7	-1.7	19.0
Analytical FTE Faculty	4.61	4.51	4.57	4.10	4.30	4.30	-2.2	1.3	-10.3	4.9	0.0
Degrees Awarded (Fiscal Yr)	16	30	34	42	34		87.5	13.3	23.5	-19.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	18	20	19	20	23	-14.3	11.1	-5.0	5.3	15.0
SH Per FTE Faculty	11.1	12.0	12.0	11.7	11.2	11.2	8.1	0.0	-2.5	-4.3	0.0
Equiv SH Per FTE Faculty	11.1	12.0	12.0	11.7	11.2	11.2	8.1	0.0	-2.5	-4.3	0.0
Student-Faculty Ratio	13.7	14.2	15.3	14.4	13.5	16.0	3.6	7.7	-5.9	-6.2	18.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$77	$130	$141	*$237*			68.8	8.5		
Instructional Cost per SSH		$43	$70	$85	*$140*			62.8	21.4		
Instructional Cost per CFTE		$1,279	$2,090	$2,543	*$4,204*			63.4	21.7		

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	281	318	317	262	225	227	13.2	-0.3	-17.4	-14.1	0.9
SSH Taught	1,045	965	916	973	826	868	-7.7	-5.1	6.2	-15.1	5.1
SH Taught	46	48	37	53	56	47	4.3	-22.9	43.2	5.7	-16.1
Equiv SH	46	48	38	53	56	47	4.3	-20.8	39.5	5.7	-16.1
Course FTE Enrollment	70	64	61	65	55	58	-8.6	-4.7	6.6	-15.4	5.5
Analytical FTE Faculty	8.67	10.80	9.27	9.26	9.40	8.33	24.6	-14.2	-0.1	1.5	-11.4
Degrees Awarded (Fiscal Yr)	43	33	50	36	38		-23.3	51.5	-28.0	5.6	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	21	26	20	15	19	-8.7	23.8	-23.1	-25.0	26.7
SH Per FTE Faculty	5.3	4.4	4.0	5.7	6.0	5.6	-17.0	-9.1	42.5	5.3	-6.7
Equiv SH Per FTE Faculty	5.3	4.4	4.1	5.7	6.0	5.6	-17.0	-6.8	39.0	5.3	-6.7
Student-Faculty Ratio	8.1	5.9	6.6	7.0	5.9	7.0	-27.2	11.9	6.1	-15.7	18.6
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$495	$530	$461	*$662*			7.1	-13.0		
Instructional Cost per SSH		$253	$275	$245	*$428*			8.7	-10.9		
Instructional Cost per CFTE		$7,610	$8,274	$7,336	*$12,845*			8.7	-11.3		

HAWAI'I COMMUNITY COLLEGE

PUBLIC SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	274	342	389	314	274	255	24.8	13.7	-19.3	-12.7	-6.9
SSH Taught	1,432	1,854	2,011	1,741	1,797	1,359	29.5	8.5	-13.4	3.2	-24.4
SH Taught	57	81	78	79	84	80	42.1	-3.7	1.3	6.3	-4.8
Equiv SH	60	82	79	80	86	82	36.7	-3.7	1.3	7.5	-4.7
Course FTE Enrollment	95	124	134	115	120	91	30.5	8.1	-14.2	4.3	-24.2
Analytical FTE Faculty	4.26	6.04	5.21	5.80	5.87	5.73	41.8	-13.7	11.3	1.2	-2.4
Degrees Awarded (Fiscal Yr)	40	32	41	36	31		-20.0	28.1	-12.2	-13.9	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	27	24	28	23	22	17	-11.1	16.7	-17.9	-4.3	-22.7
SH Per FTE Faculty	13.4	13.4	15.0	13.6	14.3	14.0	0.0	11.9	-9.3	5.1	-2.1
Equiv SH Per FTE Faculty	14.1	13.6	15.2	13.8	14.7	14.3	-3.5	11.8	-9.2	6.5	-2.7
Student-Faculty Ratio	22.3	20.5	25.7	19.8	20.4	15.9	-8.1	25.4	-23.0	3.0	-22.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$144	$211	$240	*$256*			46.5	13.7		
Instructional Cost per SSH		$37	$50	$72	*$74*			35.1	44.0		
Instructional Cost per CFTE		$1,119	$1,516	$2,149	*$2,227*			35.5	41.8		

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	419	479	424	349	316	306	14.3	-11.5	-17.7	-9.5	-3.2
SSH Taught	4,212	4,139	3,548	3,102	3,043	2,963	-1.7	-14.3	-12.6	-1.9	-2.6
SH Taught	288	240	217	212	191	214	-16.7	-9.6	-2.3	-9.9	12.0
Equiv SH	290	248	220	212	195	216	-14.5	-11.3	-3.6	-8.0	10.8
Course FTE Enrollment	280	277	236	206	202	198	-1.1	-14.8	-12.7	-1.9	-2.0
Analytical FTE Faculty	25.55	23.55	19.33	19.74	19.73	18.35	-7.8	-17.9	2.1	-0.1	-7.0
Degrees Awarded (Fiscal Yr)	81	138	128	108	92		70.4	-7.2	-15.6	-14.8	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	14	17	17	14	16	14	21.4	0.0	-17.6	14.3	-12.5
SH Per FTE Faculty	11.3	10.2	11.2	10.7	9.7	11.7	-9.7	9.8	-4.5	-9.3	20.6
Equiv SH Per FTE Faculty	11.4	10.5	11.4	10.7	9.9	11.8	-7.9	8.6	-6.1	-7.5	19.2
Student-Faculty Ratio	11.0	11.8	12.2	10.4	10.2	10.8	7.3	3.4	-14.8	-1.9	5.9
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$977	$904	$1,089	*$1,474*			-7.5	20.5		
Instructional Cost per SSH		$126	$133	$186	*$250*			5.6	39.8		
Instructional Cost per CFTE		$3,773	$3,982	$5,565	*$7,496*			5.5	39.8		

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equ the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

HONOLULU COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	4,740	4,817	4,429	4,062	3,921	4,085	1.6	-8.1	-8.3	-3.5	4.2
General Education	1,896	1,989	1,797	1,620	1,341	1,306	4.9	-9.7	-9.8	-17.2	-2.6
Vocational Education	2,564	2,592	2,426	2,300	2,283	2,439	1.1	-6.4	-5.2	-0.7	6.8
Unclassified & No Data	280	236	206	142	297	340	-15.7	-12.7	-31.1	109.2	14.5
SSH Taught	42,060	42,146	39,384	36,948	36,387	38,361	0.2	-6.6	-6.2	-1.5	5.4
General Education	27,414	27,993	25,086	22,837	22,273	23,285	2.1	-10.4	-9.0	-2.5	4.5
Vocational Education	14,646	14,153	14,298	14,111	14,114	15,076	-3.4	1.0	-1.3	0.0	6.8
SH Taught	1,927	1,868	1,811	1,710	1,640	1,649	-3.1	-3.1	-5.6	-4.1	0.5
General Education	1,143	1,117	1,043	960	865	856	-2.3	-6.6	-8.0	-9.9	-1.0
Vocational Education	784	751	768	750	775	793	-4.2	2.3	-2.3	3.3	2.3
Equivalent SH	1,916	1,865	1,794	1,700	1,627	1,642	-2.7	-3.8	-5.2	-4.3	0.9
General Education	1,126	1,107	1,021	945	847	840	-1.7	-7.8	-7.4	-10.4	-0.8
Vocational Education	790	758	773	755	780	802	-4.1	2.0	-2.3	3.3	2.8
Course FTE Enrollment	2,806	2,811	2,621	2,466	2,426	2,554	0.2	-6.8	-5.9	-1.6	5.3
General Education	1,828	1,867	1,669	1,523	1,483	1,548	2.1	-10.6	-8.7	-2.6	4.4
Vocational Education	978	944	952	943	943	1,006	-3.5	0.8	-0.9	0.0	6.7
Analytical FTE Faculty	155.41	154.00	146.88	139.13	129.43	131.20	-0.9	-4.6	-5.3	-7.0	1.4
General Education	83.01	82.63	74.38	68.33	61.24	59.11	-0.5	-10.0	-8.1	-10.4	-3.5
Vocational Education	72.40	71.37	72.50	70.80	68.19	72.09	-1.4	1.6	-2.3	-3.7	5.7
Applications Processed	3,438	3,816	3,701	3,117	3,452	3,468	11.0	-3.0	-15.8	10.7	0.5
Of total, % accepted	97.4%	90.7%	87.9%	94.7%	91.5%	93.5%	-6.9	-3.1	7.7	-3.4	2.2
Of accepted, % entered	61.4%	60.0%	56.5%	59.6%	58.0%	59.5%	-2.3	-5.8	5.5	-2.7	2.6
Degrees Awarded (Fiscal Year)	505	507	546	489	519		0.4	7.7	-10.4	6.1	
General Education	108	115	123	124	113		6.5	7.0	0.8	-8.9	
Vocational Education	397	392	423	365	403		-1.3	7.9	-13.7	10.4	
No Data					3						
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		17.2%	21.4%	25.3%	27.9%	28.6%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	23	22	21	22	27	4.5	-4.3	-4.5	4.8	22.7
General Education	24	25	24	23	25	32	4.2	-4.0	-4.2	8.7	28.0
Vocational Education	19	19	18	19	18	19	0.0	-5.3	5.6	-5.3	5.6
SH Per FTE Faculty	12.3	12.1	12.2	12.2	12.5	12.4	-1.6	0.8	0.0	2.5	-0.8
General Education	13.6	13.4	13.7	13.8	13.8	14.2	-1.5	2.2	0.7	0.0	2.9
Vocational Education	10.8	10.5	10.6	10.6	11.4	11.0	-2.8	1.0	0.0	7.5	-3.5
Equiv SH Per FTE Faculty	12.3	12.1	12.2	12.2	12.6	12.5	-1.6	0.8	0.0	3.3	-0.8
General Education	13.6	13.4	13.7	13.8	13.8	14.2	-1.5	2.2	0.7	0.0	2.9
Vocational Education	10.9	10.6	10.7	10.7	11.4	11.1	-2.8	0.9	0.0	6.5	-2.6
Student-Faculty Ratio	18.0	18.2	17.8	17.7	18.7	19.5	1.1	-2.2	-0.6	5.6	4.3
General Education	22.0	22.6	22.4	22.2	24.2	26.2	2.7	-0.9	-0.9	9.0	8.3
Vocational Education	13.5	13.2	13.1	13.3	13.8	14.0	-2.2	-0.8	1.5	3.8	1.4
TUITION & FEES (Academic Year)											
Resident											
Honolulu Comm College	$470	$490	$514	$778	$946	$994	4.3	4.9	51.4	21.6	5.1
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Honolulu Comm College	$2,810	$2,930	$3,106	$5,122	$5,732	$5,770	4.3	6.0	64.9	11.9	0.7
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

HONOLULU COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$8,078	$7,823	$7,665	*$9,985*			-3.2	-2.0		
General Education		$4,466	$3,816	$4,093	*$4,173*			-14.6	7.3		
Vocational Education		$3,421	$3,676	$3,572	*$5,812*			7.5	-2.8		
Instructional Cost per SSH		$99	$102	$110	*$140*			3.0	7.8		
General Education		$82	$79	$97	*$97*			-3.7	22.8		
Vocational Education		$125	$131	$131	*$202*			4.8	0.0		
Instructional Cost per CFTE		$2,962	$3,074	$3,304	*$4,187*			3.8	7.5		
General Education		$2,467	$2,374	$2,897	*$2,924*			-3.8	22.0		
Vocational Education		$3,734	$3,919	$3,936	*$6,069*			5.0	0.4		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Honolulu Comm College	$7,201	$7,046	$6,006				-2.2	-14.8			
Tuition Revenues	14%	13%	20%				-7.1	53.8			
Appropriations	86%	87%	79%				1.2	-9.2			
Gifts, Contracts, Endow.		0%	0%								
Peer Group	$5,746	$6,156	$6,266				7.1	1.8			
Tuition Revenues	25%	26%	23%				4.0	-11.5			
Appropriations	74%	72%	76%				-2.7	5.6			
Gifts, Contracts, Endow.	2%	2%	1%				0.0	-50.0			
Expenditures											
Honolulu Comm College	$8,023	$8,129	$8,382				1.3	3.1			
Instruction	54%	52%	55%				-3.7	5.8			
Student Services	8%	9%	9%				12.5	0.0			
Academic Support	9%	9%	9%				0.0	0.0			
Institutional Support	5%	5%	5%				0.0	0.0			
Operation & Maint	9%	9%	10%				0.0	11.1			
Funded Research	0%	0%	0%								
Public Service	11%	13%	9%				18.2	-30.8			
Student Aid 4/	4%	4%	4%				0.0	0.0			
Peer Group	$6,684	$7,190	$7,614				7.6	5.9			
Instruction	42%	44%	43%				4.8	-2.3			
Student Services	9%	8%	9%				-11.1	12.5			
Academic Support	13%	13%	9%				0.0	-30.8			
Institutional Support	16%	14%	16%				-12.5	14.3			
Operation & Maint	8%	9%	10%				12.5	11.1			
Funded Research	0%	0%	0%								
Public Service	3%	3%	1%				0.0	-66.7			
Student Aid 4/	9%	9%	12%				0.0	33.3			
HUMAN RESOURCES (Fall Semester)											
Headcount	353	355	317	320	323	330	0.6	-10.7	0.9	0.9	2.2
BOR appointee	277	278	249	244	244	250	0.4	-10.4	-2.0	0.0	2.5
% of BOR:											
Comm College Personnel	58%	56%	59%	58%	57%	55%	-3.4	5.4	-1.7	-1.7	-3.5
Lecturer	23%	22%	21%	20%	23%	24%	-4.3	-4.5	-4.8	15.0	4.3
Admin, Prof & Tech (APT)	16%	17%	16%	18%	17%	18%	6.3	-5.9	12.5	-5.6	5.9
Exec & Admin/Mgr (E/M)	4%	4%	4%	4%	4%	4%	0.0	0.0	0.0	0.0	0.0
Civil Service	76	77	68	76	79	80	1.3	-11.7	11.8	3.9	1.3
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				26.80	26.25	23.20				-2.1	-11.6
BOR/Clerical ratio				29.80	28.50	27.00				-4.4	-5.3

HONOLULU COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,896	1,989	1,797	1,620	1,341	1,306	4.9	-9.7	-9.8	-17.2	-2.6
SSH Taught	27,414	27,993	25,086	22,837	22,273	23,285	2.1	-10.4	-9.0	-2.5	4.5
SH Taught	1,143	1,117	1,043	960	865	856	-2.3	-6.6	-8.0	-9.9	-1.0
Equiv SH	1,126	1,107	1,021	945	847	840	-1.7	-7.8	-7.4	-10.4	-0.8
Course FTE Enrollment	1,828	1,867	1,669	1,523	1,483	1,548	2.1	-10.6	-8.7	-2.6	4.4
Analytical FTE Faculty	83.01	82.63	74.38	68.33	61.24	59.11	-0.5	-10.0	-8.1	-10.4	-3.5
Degrees Awarded (Fiscal Yr)	108	115	123	124	113		6.5	7.0	0.8	-8.9	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	24	25	24	23	25	32	4.2	-4.0	-4.2	8.7	28.0
SH Per FTE Faculty	13.6	13.4	13.7	13.8	13.8	14.2	-1.5	2.2	0.7	0.0	2.9
Equiv SH Per FTE Faculty	13.6	13.4	13.7	13.8	13.8	14.2	-1.5	2.2	0.7	0.0	2.9
Student-Faculty Ratio	22.0	22.6	22.4	22.2	24.2	26.2	2.7	-0.9	-0.9	9.0	8.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$4,466	$3,816	$4,093	*$4,173*			-14.6	7.3		
Instructional Cost per SSH		$82	$79	$97	*$97*			-3.7	22.8		
Instructional Cost per CFTE		$2,467	$2,374	$2,897	*$2,924*			-3.8	22.0		

c. Disregard Note b, per SN. 7/99

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	13,748	13,642	11,961	9,665	9,689	11,112	-0.8	-12.3	-19.2	0.2	14.7
SH Taught	566	545	493	410	414	421	-3.7	-9.5	-16.8	1.0	1.7
Equiv SH	566	545	493	410	415	421	-3.7	-9.5	-16.8	1.2	1.4
Course FTE Enrollment	918	910	796	644	644	737	-0.9	-12.5	-19.1	0.0	14.4
Analytical FTE Faculty	42.74	42.47	35.52	28.97	29.65	28.88	-0.6	-16.4	-18.4	2.3	-2.6
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	24	25	24	24	24	32	4.2	-4.0	0.0	0.0	33.3
SH Per FTE Faculty	13.2	12.8	13.9	14.2	14.0	14.6	-3.0	8.6	2.2	-1.4	4.3
Equiv SH Per FTE Faculty	13.2	12.8	13.9	14.2	14.0	14.6	-3.0	8.6	2.2	-1.4	4.3
Student-Faculty Ratio	21.5	21.4	22.4	22.2	21.7	25.5	-0.5	4.7	-0.9	-2.3	17.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,525	$1,296	$1,549	*$2,102*			-15.0	19.5		
Instructional Cost per SSH		$57	$59	$85	*$108*			3.5	44.1		
Instructional Cost per CFTE		$1,711	$1,770	$2,540	*$3,237*			3.4	43.5		

HONOLULU COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	9,027	9,721	9,069	7,405	6,687	8,161	7.7	-6.7	-18.3	-9.7	22.0
SH Taught	395	392	383	300	273	272	-0.8	-2.3	-21.7	-9.0	-0.4
Equiv SH	395	392	383	300	274	272	-0.8	-2.3	-21.7	-8.7	-0.7
Course FTE Enrollment	602	649	604	493	447	543	7.8	-6.9	-18.4	-9.3	21.5
Analytical FTE Faculty	29.11	28.41	28.37	22.85	20.85	19.94	-2.4	-0.1	-19.5	-8.8	-4.4
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	24	23	24	24	40	4.3	-4.2	4.3	0.0	66.7
SH Per FTE Faculty	13.6	13.8	13.5	13.1	13.1	13.6	1.5	-2.2	-3.0	0.0	3.8
Equiv SH Per FTE Faculty	13.6	13.8	13.5	13.1	13.1	13.6	1.5	-2.2	-3.0	0.0	3.8
Student-Faculty Ratio	20.7	22.8	21.3	21.6	21.4	27.2	10.1	-6.6	1.4	-0.9	27.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,381	$1,203	$1,315	*$1,580*			-12.9	9.3		
Instructional Cost per SSH		$75	$70	$98	*$116*			-6.7	40.0		
Instructional Cost per CFTE		$2,241	$2,088	$2,951	*$3,475*			-6.8	41.3		

c. Disregard Note b, per SN. 7/99

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	4,046	4,032	3,849	3,275	3,498	3,586	-0.3	-4.5	-14.9	6.8	2.5
SH Taught	143	144	134	130	128	127	0.7	-6.9	-3.0	-1.5	-0.8
Equiv SH	143	144	134	130	128	127	0.7	-6.9	-3.0	-1.5	-0.8
Course FTE Enrollment	269	269	256	220	232	240	0.0	-4.8	-14.1	5.5	3.4
Analytical FTE Faculty	9.69	10.00	9.74	9.51	8.74	8.91	3.2	-2.6	-2.4	-8.1	1.9
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	28	28	29	25	28	28	0.0	3.6	-13.8	12.0	0.0
SH Per FTE Faculty	14.8	14.4	13.8	13.7	14.6	14.3	-2.7	-4.2	-0.7	6.6	-2.1
Equiv SH Per FTE Faculty	14.8	14.4	13.8	13.7	14.6	14.3	-2.7	-4.2	-0.7	6.6	-2.1
Student-Faculty Ratio	27.8	26.9	26.3	23.1	26.5	26.9	-3.2	-2.2	-12.2	14.7	1.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,071	$1,095	$1,138	*$464*			2.2	3.9		
Instructional Cost per SSH		$137	$143	$175	*$67*			4.4	22.4		
Instructional Cost per CFTE		$4,104	$4,295	$5,254	*$2,005*			4.7	22.3		

HONOLULU COMMUNITY COLLEGE

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	593	598	207	2,492	2,399	426	0.8	-65.4	1103.9	-3.7	-82.2
SH Taught	39	36	33	120	50	36	-7.7	-8.3	263.6	-58.3	-28.0
Equiv SH	22	26	11	105	30	20	18.2	-57.7	854.5	-71.4	-33.3
Course FTE Enrollment	39	39	13	166	160	28	0.0	-66.7	1176.9	-3.6	-82.5
Analytical FTE Faculty	1.47	1.75	0.75	7.00	2.00	1.38	19.0	-57.1	833.3	-71.4	-31.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	13	13	5	19	29	10	0.0	-61.5	280.0	52.6	-65.5
SH Per FTE Faculty	15.0	14.3	14.7	15.0	15.0	14.5	-4.7	2.8	2.0	0.0	-3.3
Equiv SH Per FTE Faculty	15.0	14.9	14.7	15.0	15.0	14.5	-0.7	-1.3	2.0	0.0	-3.3
Student-Faculty Ratio	25.9	21.7	16.0	23.3	78.5	18.8	-16.2	-26.3	45.6	236.9	-76.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$322	$17	$90	*$27*			-94.7	429.4		
Instructional Cost per SSH		$252	$12	$21	*$10*			-95.2	75.0		
Instructional Cost per CFTE		$7,486	$375	$644	*$297*			-95.0	71.7		

HONOLULU COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	2,564	2,592	2,426	2,300	2,283	2,439	1.1	-6.4	-5.2	-0.7	6.8
SSH Taught	14,646	14,153	14,298	14,111	14,114	15,076	-3.4	1.0	-1.3	0.0	6.8
SH Taught	784	751	768	750	775	793	-4.2	2.3	-2.3	3.3	2.3
Equiv SH	790	758	773	755	780	802	-4.1	2.0	-2.3	3.3	2.8
Course FTE Enrollment	978	944	952	943	943	1,006	-3.5	0.8	-0.9	0.0	6.7
Analytical FTE Faculty	72.40	71.37	72.50	70.80	68.19	72.09	-1.4	1.6	-2.3	-3.7	5.7
Degrees Awarded (Fiscal Yr)	397	392	423	365	403		-1.3	7.9	-13.7	10.4	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	19	19	18	19	18	19	0.0	-5.3	5.6	-5.3	5.6
SH Per FTE Faculty	10.8	10.5	10.6	10.6	11.4	11.0	-2.8	1.0	0.0	7.5	-3.5
Equiv SH Per FTE Faculty	10.9	10.6	10.7	10.7	11.4	11.1	-2.8	0.9	0.0	6.5	-2.6
Student-Faculty Ratio	13.5	13.2	13.1	13.3	13.8	14.0	-2.2	-0.8	1.5	3.8	1.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$3,421	$3,676	$3,572	*$5,812*			7.5	-2.8		
Instructional Cost per SSH		$125	$131	$131	*$202*			4.8	0.0		
Instructional Cost per CFTE		$3,734	$3,919	$3,936	*$6,069*			5.0	0.4		

c. Disregard Note b, per SN. 7/99

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	1,446	1,149	1,075	1,343	1,318	1,536	-20.5	-6.4	24.9	-1.9	16.5
SH Taught	66	54	53	60	66	68	-18.2	-1.9	13.2	10.0	3.0
Equiv SH	66	56	53	60	66	68	-15.2	-5.4	13.2	10.0	3.0
Course FTE Enrollment	96	77	72	90	88	102	-19.8	-6.5	25.0	-2.2	15.9
Analytical FTE Faculty	7.08	6.75	5.57	6.71	6.26	5.39	-4.7	-17.5	20.5	-6.7	-13.9
Degrees Awarded (Fiscal Yr)											
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	21	20	22	20	23	-4.5	-4.8	10.0	-9.1	15.0
SH Per FTE Faculty	9.3	8.0	9.5	8.9	10.5	12.6	-14.0	18.8	-6.3	18.0	20.0
Equiv SH Per FTE Faculty	9.3	8.3	9.5	8.9	10.5	12.6	-10.8	14.5	-6.3	18.0	20.0
Student-Faculty Ratio	13.6	11.4	12.9	13.4	14.1	18.9	-16.2	13.2	3.9	5.2	34.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$440	$531	$561	*$881*			20.7	5.6		
Instructional Cost per SSH		$177	$245	$213	*$302*			38.4	-13.1		
Instructional Cost per CFTE		$5,296	$7,377	$6,404	*$9,052*			39.3	-13.2		

HONOLULU COMMUNITY COLLEGE

FOOD SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	30	33	30	4	1		10.0	-9.1	-86.7	-75.0	-100.0
SSH Taught	260	308	250				18.5	-18.8	-100.0		
SH Taught	21	20	20				-4.8	0.0	-100.0		
Equiv SH	22	21	20				-4.5	-4.8	-100.0		
Course FTE Enrollment	17	21	17				23.5	-19.0	-100.0		
Analytical FTE Faculty	1.81	1.67	1.75				-7.7	4.8	-100.0		
Degrees Awarded (Fiscal Yr)	8	10	12	4			25.0	20.0	-66.7	-100.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	12	15	13				25.0	-13.3	-100.0		
SH Per FTE Faculty	11.6	12.0	11.4				3.4	-5.0	-100.0		
Equiv SH Per FTE Faculty	12.2	12.6	11.4				3.3	-9.5	-100.0		
Student-Faculty Ratio	9.4	12.6	9.7				34.0	-23.0	-100.0		
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$61	$50	$4				-18.0	-92.0		
Instructional Cost per SSH		$104	$106	$426				1.9	301.9		
Instructional Cost per CFTE		$3,066	$3,117	$12,773				1.7	309.8		

c. Disregard Note b, per SN. 7/99

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	Not Applicable										
SSH Taught	189	423	528	525	351	351	123.8	24.8	-0.6	-33.1	0.0
SH Taught	6	15	15	15	9	9	150.0	0.0	0.0	-40.0	0.0
Equiv SH	6	15	15	15	9	9	150.0	0.0	0.0	-40.0	0.0
Course FTE Enrollment	13	28	35	35	23	23	115.4	25.0	0.0	-34.3	0.0
Analytical FTE Faculty	1.00	1.00	1.00	1.00	1.00	1.00	0.0	0.0	0.0	0.0	0.0
Degrees Awarded (Fiscal Yr)											
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	32	28	35	35	39	39	-12.5	25.0	0.0	11.4	0.0
SH Per FTE Faculty	6.0	15.0	15.0	15.0	9.0	9.0	150.0	0.0	0.0	-40.0	0.0
Equiv SH Per FTE Faculty	6.0	15.0	15.0	15.0	9.0	9.0	150.0	0.0	0.0	-40.0	0.0
Student-Faculty Ratio	13.0	28.0	35.0	35.0	23.0	23.0	115.4	25.0	0.0	-34.3	0.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)			$125	$119	*< $1*				-4.8		
Instructional Cost per SSH			$123	$123	*$1*				0.0		
Instructional Cost per CFTE			$3,677	$3,704	*$16*				0.7		

HONOLULU COMMUNITY COLLEGE

PUBLIC SERVICE

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	805	860	855	821	889	914	6.8	-0.6	-4.0	8.3	2.8
SSH Taught	3,854	3,717	3,589	3,604	3,630	4,028	-3.6	-3.4	0.4	0.7	11.0
SH Taught	192	173	176	173	201	189	-9.9	1.7	-1.7	16.2	-6.0
Equiv SH	195	174	177	175	204	191	-10.8	1.7	-1.1	16.6	-6.4
Course FTE Enrollment	256	248	238	241	242	269	-3.1	-4.0	1.3	0.4	11.2
Analytical FTE Faculty	16.17	17.67	16.81	16.88	18.09	20.03	9.3	-4.9	0.4	7.2	10.7
Degrees Awarded (Fiscal Yr)	96	90	129	96	119		-6.3	43.3	-25.6	24.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	19	20	18	19	17	20	5.3	-10.0	5.6	-10.5	17.6
SH Per FTE Faculty	11.9	9.8	10.5	10.2	11.1	9.4	-17.6	7.1	-2.9	8.8	-15.3
Equiv SH Per FTE Faculty	12.1	9.8	10.5	10.4	11.3	9.5	-19.0	7.1	-1.0	8.7	-15.9
Student-Faculty Ratio	15.8	14.0	14.2	14.3	13.4	13.4	-11.4	1.4	0.7	-6.3	0.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$228	$220	$390	*$1,475*			-3.5	77.3		
Instructional Cost per SSH		$32	$32	$55	*$202*			0.0	71.9		
Instructional Cost per CFTE		$960	$955	$1,664	*$6,068*			-0.5	74.2		

c. Disregard Note b, per SN. 7/99

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,729	1,699	1,541	1,475	1,393	1,525	-1.7	-9.3	-4.3	-5.6	9.5
SSH Taught	8,873	8,525	8,828	8,639	8,815	9,128	-3.9	3.6	-2.1	2.0	3.6
SH Taught	496	486	502	502	499	526	-2.0	3.3	0.0	-0.6	5.4
Equiv SH	498	489	506	505	501	533	-1.8	3.5	-0.2	-0.8	6.4
Course FTE Enrollment	594	568	588	577	590	610	-4.4	3.5	-1.9	2.3	3.4
Analytical FTE Faculty	46.20	44.05	47.24	46.21	42.84	45.59	-4.7	7.2	-2.2	-7.3	6.4
Degrees Awarded (Fiscal Yr)	293	292	282	265	284		-0.3	-3.4	-6.0	7.2	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	18	18	17	18	18	0.0	0.0	-5.6	5.9	0.0
SH Per FTE Faculty	10.7	11.0	10.6	10.9	11.6	11.5	2.8	-3.6	2.8	6.4	-0.9
Equiv SH Per FTE Faculty	10.8	11.1	10.7	10.9	11.7	11.7	2.8	-3.6	1.9	7.3	0.0
Student-Faculty Ratio	12.9	12.9	12.4	12.5	13.8	13.4	0.0	-3.9	0.8	10.4	-2.9
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,310	$2,590	$2,498	*$3,268*			12.1	-3.6		
Instructional Cost per SSH		$140	$148	$150	*$183*			5.7	1.4		
Instructional Cost per CFTE		$4,200	$4,428	$4,515	*$5,504*			5.4	2.0		

HONOLULU COMMUNITY COLLEGE **Percent Change:**

OTHER OCCUP & VOC

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	24	31	28			33	29.2	-9.7	-100.0		
SH Taught	3	3	2			1	0.0	-33.3	-100.0		
Equiv SH	3	3	2			1	0.0	-33.3	-100.0		
Course FTE Enrollment	2	2	2			2	0.0	0.0	-100.0		
Analytical FTE Faculty	0.14	0.23	0.13			0.08	64.3	-43.5	-100.0		
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	7	11	15				57.1	36.4	-100.0		
SH Per FTE Faculty	21.4	13.0	15.4			12.5	-39.3	18.5	-100.0		
Equiv SH Per FTE Faculty	21.4	13.0	15.4			12.5	-39.3	18.5	-100.0		
Student-Faculty Ratio	14.3	8.7	15.4			25.0	-39.2	77.0	-100.0		
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000) ...		$108	$115		*$189*			6.5	-100.0		
Instructional Cost per SSH		$2,516	$3,280		*$13,467*			30.4	-100.0		
Instructional Cost per CFTE		$108,179	$114,806		*$403,999*			6.1	-100.0		

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equ the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

KAPIʻOLANI COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	7,356	7,639	7,283	7,319	7,143	7,196	3.8	-4.7	0.5	-2.4	0.7
General Education	4,770	5,035	4,782	4,875	4,527	4,419	5.6	-5.0	1.9	-7.1	-2.4
Vocational Education	1,943	1,991	2,004	1,970	2,171	2,340	2.5	0.7	-1.7	10.2	7.8
Unclassified & No Data	643	613	497	474	445	437	-4.7	-18.9	-4.6	-6.1	-1.8
SSH Taught	63,271	64,802	63,289	65,021	63,929	63,606	2.4	-2.3	2.7	-1.7	-0.5
General Education	44,868	45,847	45,417	46,628	45,858	45,639	2.2	-0.9	2.7	-1.7	-0.5
Vocational Education	18,403	18,955	17,872	18,393	18,071	17,967	3.0	-5.7	2.9	-1.8	-0.6
SH Taught	2,888	2,847	2,755	2,668	2,730	2,651	-1.4	-3.2	-3.2	2.3	-2.9
General Education	1,745	1,757	1,697	1,712	1,761	1,734	0.7	-3.4	0.9	2.9	-1.5
Vocational Education	1,143	1,090	1,058	956	969	917	-4.6	-2.9	-9.6	1.4	-5.4
Equivalent SH	2,893	2,862	2,758	2,671	2,737	2,660	-1.1	-3.6	-3.2	2.5	-2.8
General Education	1,750	1,771	1,699	1,713	1,765	1,742	1.2	-4.1	0.8	3.0	-1.3
Vocational Education	1,143	1,091	1,059	958	972	918	-4.5	-2.9	-9.5	1.5	-5.6
Course FTE Enrollment	4,222	4,321	4,214	4,332	4,260	4,239	2.3	-2.5	2.8	-1.7	-0.5
General Education	2,993	3,058	3,023	3,106	3,057	3,042	2.2	-1.1	2.7	-1.6	-0.5
Vocational Education	1,229	1,263	1,191	1,226	1,203	1,197	2.8	-5.7	2.9	-1.9	-0.5
Analytical FTE Faculty	227.55	227.14	219.95	226.69	233.11	229.41	-0.2	-3.2	3.1	2.8	-1.6
General Education	124.28	129.30	125.63	128.20	131.58	133.10	4.0	-2.8	2.0	2.6	1.2
Vocational Education	103.27	97.84	94.32	98.49	101.53	96.31	-5.3	-3.6	4.4	3.1	-5.1
Applications Processed	6,081	5,765	6,048	6,093	5,921	5,887	-5.2	4.9	0.7	-2.8	-0.6
Of total, % accepted	100.0%	99.4%	88.0%	88.0%	90.1%	91.2%	-0.6	-11.5	0.0	2.4	1.2
Of accepted, % entered	51.8%	55.7%	58.3%	58.9%	57.8%	56.4%	7.5	4.7	1.0	-1.9	-2.4
Degrees Awarded (Fiscal Year)	543	641	580	624	676		18.0	-9.5	7.6	8.3	
General Education	155	152	194	214	244		-1.9	27.6	10.3	14.0	
Vocational Education	387	489	386	410	432		26.4	-21.1	6.2	5.4	
No Data	1						-100.0				
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		11.8%	17.1%	22.3%	25.9%	28.6%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	23	23	24	24	24	9.5	0.0	4.3	0.0	0.0
General Education	25	26	27	27	26	26	4.0	3.8	0.0	-3.7	0.0
Vocational Education	15	17	18	20	20	20	13.3	5.9	11.1	0.0	0.0
SH Per FTE Faculty	12.7	12.5	12.5	11.8	11.7	11.6	-1.6	0.0	-5.6	-0.8	-0.9
General Education	14.0	13.6	13.5	13.4	13.4	13.0	-2.9	-0.7	-0.7	0.0	-3.0
Vocational Education	11.1	11.1	11.2	9.7	9.5	9.5	0.0	0.9	-13.4	-2.1	0.0
Equiv SH Per FTE Faculty	12.7	12.6	12.5	11.8	11.7	11.6	-0.8	-0.8	-5.6	-0.8	-0.9
General Education	14.1	13.7	13.5	13.4	13.4	13.1	-2.8	-1.5	-0.7	0.0	-2.2
Vocational Education	11.1	11.2	11.2	9.7	9.6	9.5	0.9	0.0	-13.4	-1.0	-1.0
Student-Faculty Ratio	18.6	19.0	19.2	19.1	18.3	18.5	2.2	1.1	-0.5	-4.2	1.1
General Education	24.1	23.7	24.1	24.2	23.2	22.9	-1.7	1.7	0.4	-4.1	-1.3
Vocational Education	11.9	12.9	12.6	12.4	11.8	12.4	8.4	-2.3	-1.6	-4.8	5.1
TUITION & FEES (Academic Year)											
Resident											
Kapiʻolani Comm College	$480	$500	$524	$788	$956	$1,004	4.2	4.8	50.4	21.3	5.0
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Kapiʻolani Comm College	$2,820	$2,940	$3,116	$5,132	$5,732	$5,780	4.3	6.0	64.7	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

KAPIʻOLANI COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$10,209	$9,531	$10,925	*$15,510*			-6.6	14.6		
General Education		$5,369	$4,906	$5,633	*$7,936*			-8.6	14.8		
Vocational Education		$4,440	$4,283	$5,292	*$7,574*			-3.5	23.6		
Instructional Cost per SSH		$82	$78	$88	*$126*			-4.9	12.8		
General Education		$62	$57	$64	*$91*			-8.1	12.3		
Vocational Education		$121	$118	$149	*$212*			-2.5	26.3		
Instructional Cost per CFTE		$2,472	$2,328	$2,654	*$3,788*			-5.8	14.0		
General Education		$1,852	$1,698	$1,919	*$2,733*			-8.3	13.0		
Vocational Education		$3,607	$3,557	$4,479	*$6,363*			-1.4	25.9		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Kapiʻolani Comm College	$5,188	$5,215	$4,465				0.5	-14.4			
Tuition Revenues	20%	20%	27%				0.0	35.0			
Appropriations	79%	79%	73%				0.0	-7.6			
Gifts, Contracts, Endow.	1%	0%	0%				-100.0				
Peer Group	$5,549	$5,810	$5,564				4.7	-4.2			
Tuition Revenues	33%	33%	32%				0.0	-3.0			
Appropriations	64%	64%	66%				0.0	3.1			
Gifts, Contracts, Endow.	3%	3%	2%				0.0	-33.3			
Expenditures											
Kapiʻolani Comm College	$5,899	$5,923	$5,946				0.4	0.4			
Instruction	57%	57%	58%				0.0	1.8			
Student Services	8%	8%	8%				0.0	0.0			
Academic Support	10%	9%	9%				-10.0	0.0			
Institutional Support	6%	6%	7%				0.0	16.7			
Operation & Maint	7%	8%	7%				14.3	-12.5			
Funded Research		0%	0%								
Public Service	9%	9%	7%				0.0	-22.2			
Student Aid 4/	3%	3%	4%				0.0	33.3			
Peer Group	$6,998	$7,242	$7,057				3.5	-2.6			
Instruction	44%	43%	44%				-2.3	2.3			
Student Services	8%	9%	10%				12.5	11.1			
Academic Support	7%	7%	8%				0.0	14.3			
Institutional Support	17%	17%	12%				0.0	-29.4			
Operation & Maint	10%	10%	9%				0.0	-10.0			
Funded Research		0%	0%								
Public Service	1%	1%	4%				0.0	300.0			
Student Aid 4/	13%	13%	13%				0.0	0.0			
HUMAN RESOURCES (Fall Semester)											
Headcount	432	443	427	413	434	434	2.5	-3.6	-3.3	5.1	0.0
BOR appointee	353	350	334	315	341	349	-0.8	-4.6	-5.7	8.3	2.3
% of BOR:											
Comm College Personnel	58%	58%	56%	66%	66%	64%	0.0	-3.4	17.9	0.0	-3.0
Lecturer	30%	30%	32%	21%	23%	25%	0.0	6.7	-34.4	9.5	8.7
Admin, Prof & Tech (APT)	10%	10%	9%	10%	9%	8%	0.0	-10.0	11.1	-10.0	-11.1
Exec & Admin/Mgr (E/M)	2%	2%	2%	2%	2%	2%	0.0	0.0	0.0	0.0	0.0
Civil Service	79	93	93	98	93	85	17.7	0.0	5.4	-5.1	-8.6
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				12.46	77.73	13.11				523.8	-83.1
BOR/Clerical ratio				12.52	78.40	13.19				526.2	-83.2

KAPIʻOLANI COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	4,770	5,035	4,782	4,875	4,527	4,419	5.6	-5.0	1.9	-7.1	-2.4
SSH Taught	44,868	45,847	45,417	46,628	45,858	45,639	2.2	-0.9	2.7	-1.7	-0.5
SH Taught	1,745	1,757	1,697	1,712	1,761	1,734	0.7	-3.4	0.9	2.9	-1.5
Equiv SH	1,750	1,771	1,699	1,713	1,765	1,742	1.2	-4.1	0.8	3.0	-1.3
Course FTE Enrollment	2,993	3,058	3,023	3,106	3,057	3,042	2.2	-1.1	2.7	-1.6	-0.5
Analytical FTE Faculty	124.28	129.30	125.63	128.20	131.58	133.10	4.0	-2.8	2.0	2.6	1.2
Degrees Awarded (Fiscal Yr)	155	152	194	214	244		-1.9	27.6	10.3	14.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	25	26	27	27	26	26	4.0	3.8	0.0	-3.7	0.0
SH Per FTE Faculty	14.0	13.6	13.5	13.4	13.4	13.0	-2.9	-0.7	-0.7	0.0	-3.0
Equiv SH Per FTE Faculty	14.1	13.7	13.5	13.4	13.4	13.1	-2.8	-1.5	-0.7	0.0	-2.2
Student-Faculty Ratio	24.1	23.7	24.1	24.2	23.2	22.9	-1.7	1.7	0.4	-4.1	-1.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$5,369	$4,906	$5,633	*$7,936*			-8.6	14.8		
Instructional Cost per SSH		$62	$57	$64	*$91*			-8.1	12.3		
Instructional Cost per CFTE		$1,852	$1,698	$1,919	*$2,733*			-8.3	13.0		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	23,173	23,889	24,286	24,907	25,644	25,248	3.1	1.7	2.6	3.0	-1.5
SH Taught	1,006	1,023	992	1,012	1,040	1,015	1.7	-3.0	2.0	2.8	-2.4
Equiv SH	1,011	1,037	994	1,013	1,043	1,020	2.6	-4.1	1.9	3.0	-2.2
Course FTE Enrollment	1,544	1,594	1,616	1,659	1,710	1,682	3.2	1.4	2.7	3.1	-1.6
Analytical FTE Faculty	71.94	74.90	73.03	74.87	77.53	79.88	4.1	-2.5	2.5	3.6	3.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	23	25	25	25	24	0.0	8.7	0.0	0.0	-4.0
SH Per FTE Faculty	14.0	13.7	13.6	13.5	13.4	12.7	-2.1	-0.7	-0.7	-0.7	-5.2
Equiv SH Per FTE Faculty	14.1	13.8	13.6	13.5	13.5	12.8	-2.1	-1.4	-0.7	0.0	-5.2
Student-Faculty Ratio	21.5	21.3	22.1	22.2	22.1	21.1	-0.9	3.8	0.5	-0.5	-4.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,856	$2,631	$3,216	*$4,615*			-7.9	22.2		
Instructional Cost per SSH		$64	$58	$68	*$96*			-9.4	17.2		
Instructional Cost per CFTE		$1,919	$1,725	$2,052	*$2,880*			-10.1	19.0		

KAPI'OLANI COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	14,528	14,613	14,164	14,699	14,266	14,371	0.6	-3.1	3.8	-2.9	0.7
SH Taught	513	498	488	477	498	499	-2.9	-2.0	-2.3	4.4	0.2
Equiv SH	513	498	488	477	499	502	-2.9	-2.0	-2.3	4.6	0.6
Course FTE Enrollment	970	974	943	978	951	958	0.4	-3.2	3.7	-2.8	0.7
Analytical FTE Faculty	36.21	35.33	34.73	35.26	36.53	36.80	-2.4	-1.7	1.5	3.6	0.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	27	28	28	29	27	27	3.7	0.0	3.6	-6.9	0.0
SH Per FTE Faculty	14.2	14.1	14.1	13.5	13.6	13.6	-0.7	0.0	-4.3	0.7	0.0
Equiv SH Per FTE Faculty	14.2	14.1	14.1	13.5	13.7	13.6	-0.7	0.0	-4.3	1.5	-0.7
Student-Faculty Ratio	26.8	27.6	27.2	27.7	26.0	26.0	3.0	-1.4	1.8	-6.1	0.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,465	$1,429	$1,618	*$2,310*			-2.5	13.2		
Instructional Cost per SSH		$52	$52	$59	*$84*			0.0	13.5		
Instructional Cost per CFTE		$1,556	$1,551	$1,775	*$2,513*			-0.3	14.4		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	6,865	7,153	6,786	6,902	5,876	5,844	4.2	-5.1	1.7	-14.9	-0.5
SH Taught	214	230	211	211	199	193	7.5	-8.3	0.0	-5.7	-3.0
Equiv SH	214	230	211	211	199	193	7.5	-8.3	0.0	-5.7	-3.0
Course FTE Enrollment	459	477	452	461	391	391	3.9	-5.2	2.0	-15.2	0.0
Analytical FTE Faculty	15.32	18.67	17.47	17.27	16.52	15.22	21.9	-6.4	-1.1	-4.3	-7.9
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	32	31	32	33	29	30	-3.1	3.2	3.1	-12.1	3.4
SH Per FTE Faculty	14.0	12.3	12.1	12.2	12.0	12.7	-12.1	-1.6	0.8	-1.6	5.8
Equiv SH Per FTE Faculty	14.0	12.3	12.1	12.2	12.0	12.7	-12.1	-1.6	0.8	-1.6	5.8
Student-Faculty Ratio	30.0	25.5	25.9	26.7	23.7	25.7	-15.0	1.6	3.1	-11.2	8.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$767	$615	$768	*$980*			-19.8	24.9		
Instructional Cost per SSH		$56	$47	$57	*$87*			-16.1	21.3		
Instructional Cost per CFTE		$1,678	$1,404	$1,714	*$2,622*			-16.3	22.1		

KAPI'OLANI COMMUNITY COLLEGE

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	302	192	181	120	72	176	-36.4	-5.7	-33.7	-40.0	144.4
SH Taught	12	6	6	12	24	27	-50.0	0.0	100.0	100.0	12.5
Equiv SH	12	6	6	12	24	27	-50.0	0.0	100.0	100.0	12.5
Course FTE Enrollment	20	13	12	8	5	11	-35.0	-7.7	-33.3	-37.5	120.0
Analytical FTE Faculty	0.81	0.40	0.40	0.80	1.00	1.20	-50.6	0.0	100.0	25.0	20.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	32	30	10	3	15	45.5	-6.3	-66.7	-70.0	400.0
SH Per FTE Faculty	14.8	15.0	15.0	15.0	24.0	22.5	1.4	0.0	0.0	60.0	-6.3
Equiv SH Per FTE Faculty	14.8	15.0	15.0	15.0	24.0	22.5	1.4	0.0	0.0	60.0	-6.3
Student-Faculty Ratio	24.7	32.5	30.0	10.0	5.0	9.2	31.6	-7.7	-66.7	-50.0	84.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)				$32	*$31*						
Instructional Cost per SSH				$133	*$124*						
Instructional Cost per CFTE				$3,989	*$3,712*						

KAPI'OLANI COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,943	1,991	2,004	1,970	2,171	2,340	2.5	0.7	-1.7	10.2	7.8
SSH Taught	18,403	18,955	17,872	18,393	18,071	17,967	3.0	-5.7	2.9	-1.8	-0.6
SH Taught	1,143	1,090	1,058	956	969	917	-4.6	-2.9	-9.6	1.4	-5.4
Equiv SH	1,143	1,091	1,059	958	972	918	-4.5	-2.9	-9.5	1.5	-5.6
Course FTE Enrollment	1,229	1,263	1,191	1,226	1,203	1,197	2.8	-5.7	2.9	-1.9	-0.5
Analytical FTE Faculty	103.27	97.84	94.32	98.49	101.53	96.31	-5.3	-3.6	4.4	3.1	-5.1
Degrees Awarded (Fiscal Yr)	387	489	386	410	432		26.4	-21.1	6.2	5.4	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	15	17	18	20	20	20	13.3	5.9	11.1	0.0	0.0
SH Per FTE Faculty	11.1	11.1	11.2	9.7	9.5	9.5	0.0	0.9	-13.4	-2.1	0.0
Equiv SH Per FTE Faculty	11.1	11.2	11.2	9.7	9.6	9.5	0.9	0.0	-13.4	-1.0	-1.0
Student-Faculty Ratio	11.9	12.9	12.6	12.4	11.8	12.4	8.4	-2.3	-1.6	-4.8	5.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$4,440	$4,283	$5,292	*$7,574*			-3.5	23.6		
Instructional Cost per SSH		$121	$118	$149	*$212*			-2.5	26.3		
Instructional Cost per CFTE		$3,607	$3,557	$4,479	*$6,363*			-1.4	25.9		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	829	866	821	830	853	940	4.5	-5.2	1.1	2.8	10.2
SSH Taught	7,151	7,639	6,928	6,077	6,177	6,126	6.8	-9.3	-12.3	1.6	-0.8
SH Taught	373	374	351	225	245	244	0.3	-6.1	-35.9	8.9	-0.4
Equiv SH	373	375	351	226	245	244	0.5	-6.4	-35.6	8.4	-0.4
Course FTE Enrollment	477	508	461	406	412	408	6.5	-9.3	-11.9	1.5	-1.0
Analytical FTE Faculty	26.55	28.47	27.00	17.34	20.20	17.73	7.2	-5.2	-35.8	16.5	-12.2
Degrees Awarded (Fiscal Yr)	106	118	116	92	120		11.3	-1.7	-20.7	30.4	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	16	19	21	27	25	25	18.8	10.5	28.6	-7.4	0.0
SH Per FTE Faculty	14.0	13.1	13.0	13.0	12.1	13.8	-6.4	-0.8	0.0	-6.9	14.0
Equiv SH Per FTE Faculty	14.0	13.2	13.0	13.0	12.1	13.8	-5.7	-1.5	0.0	-6.9	14.0
Student-Faculty Ratio	18.0	17.8	17.1	23.4	20.4	23.0	-1.1	-3.9	36.8	-12.8	12.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,222	$917	$1,218	*$1,459*			-25.0	32.8		
Instructional Cost per SSH		$86	$68	$104	*$123*			-20.9	52.9		
Instructional Cost per CFTE		$2,589	$2,047	$3,121	*$3,699*			-20.9	52.5		

KAPI'OLANI COMMUNITY COLLEGE

FOOD SERVICE & HOSPITALITY ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	305	385	448	530	632	692	26.2	16.4	18.3	19.2	9.5
SSH Taught	3,221	3,620	3,782	4,673	4,995	5,051	12.4	4.5	23.6	6.9	1.1
SH Taught	163	155	157	182	194	205	-4.9	1.3	15.9	6.6	5.7
Equiv SH	163	155	158	182	195	205	-4.9	1.9	15.2	7.1	5.1
Course FTE Enrollment	215	241	252	312	333	337	12.1	4.6	23.8	6.7	1.2
Analytical FTE Faculty	16.40	16.23	15.43	17.74	17.67	20.33	-1.0	-4.9	15.0	-0.4	15.1
Degrees Awarded (Fiscal Yr)	23	70	42	52	69		204.3	-40.0	23.8	32.7	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	25	25	27	27	26	19.0	0.0	8.0	0.0	-3.7
SH Per FTE Faculty	9.9	9.6	10.2	10.3	11.0	10.1	-3.0	6.2	1.0	6.8	-8.2
Equiv SH Per FTE Faculty	9.9	9.6	10.2	10.3	11.0	10.1	-3.0	6.2	1.0	6.8	-8.2
Student-Faculty Ratio	13.1	14.8	16.3	17.6	18.8	16.6	13.0	10.1	8.0	6.8	-11.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$736	$704	$877	*$1,324*			-4.3	24.6		
Instructional Cost per SSH		$104	$93	$99	*$133*			-10.6	6.5		
Instructional Cost per CFTE		$3,134	$2,794	$2,962	*$3,977*			-10.8	6.0		

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	646	580	587	484	544	546	-10.2	1.2	-17.5	12.4	0.4
SSH Taught	6,618	6,259	6,180	6,509	5,948	5,779	-5.4	-1.3	5.3	-8.6	-2.8
SH Taught	556	510	516	494	480	419	-8.3	1.2	-4.3	-2.8	-12.7
Equiv SH	556	510	516	494	480	419	-8.3	1.2	-4.3	-2.8	-12.7
Course FTE Enrollment	443	418	413	433	395	385	-5.6	-1.2	4.8	-8.8	-2.5
Analytical FTE Faculty	56.35	49.05	48.96	57.28	58.66	54.04	-13.0	-0.2	17.0	2.4	-7.9
Degrees Awarded (Fiscal Yr)	220	258	198	232	209		17.3	-23.3	17.2	-9.9	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	12	13	13	14	14	14	8.3	0.0	7.7	0.0	0.0
SH Per FTE Faculty	9.9	10.4	10.5	8.6	8.2	7.8	5.1	1.0	-18.1	-4.7	-4.9
Equiv SH Per FTE Faculty	9.9	10.4	10.5	8.6	8.2	7.8	5.1	1.0	-18.1	-4.7	-4.9
Student-Faculty Ratio	7.9	8.5	8.4	7.6	6.7	7.1	7.6	-1.2	-9.5	-11.8	6.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,309	$2,256	$3,184	*$4,787*			-2.3	41.1		
Instructional Cost per SSH		$179	$170	$247	*$393*			-5.0	45.3		
Instructional Cost per CFTE		$5,370	$5,103	$7,415	*$11,787*			-5.0	45.3		

KAPI'OLANI COMMUNITY COLLEGE

PUBLIC SERVICE

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	163	160	148	126	142	151	-1.8	-7.5	-14.9	12.7	6.3
SSH Taught	1,413	1,437	982	1,134	951	1,011	1.7	-31.7	15.5	-16.1	6.3
SH Taught	51	51	34	55	50	49	0.0	-33.3	61.8	-9.1	-2.0
Equiv SH	51	51	34	56	52	50	0.0	-33.3	64.7	-7.1	-3.8
Course FTE Enrollment	94	96	65	75	63	67	2.1	-32.3	15.4	-16.0	6.3
Analytical FTE Faculty	3.97	4.09	2.93	6.13	5.00	4.21	3.0	-28.4	109.2	-18.4	-15.8
Degrees Awarded (Fiscal Yr)	38	43	30	34	34		13.2	-30.2	13.3	0.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	28	29	31	21	19	21	3.6	6.9	-32.3	-9.5	10.5
SH Per FTE Faculty	12.8	12.5	11.6	9.0	10.0	11.6	-2.3	-7.2	-22.4	11.1	16.0
Equiv SH Per FTE Faculty	12.8	12.5	11.6	9.1	10.4	11.9	-2.3	-7.2	-21.6	14.3	14.4
Student-Faculty Ratio	23.7	23.5	22.2	12.2	12.6	15.9	-0.8	-5.5	-45.0	3.3	26.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)				$13	*$5*						
Instructional Cost per SSH				$6	*$3*						
Instructional Cost per CFTE				$191	*$83*						

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equ the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
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)

KAUA'I COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,457	1,507	1,452	1,356	1,272	1,129	3.4	-3.6	-6.6	-6.2	-11.2
General Education	521	616	585	598	563	511	18.2	-5.0	2.2	-5.9	-9.2
Vocational Education	486	529	558	580	560	480	8.8	5.5	3.9	-3.4	-14.3
Unclassified & No Data	450	362	309	178	149	138	-19.6	-14.6	-42.4	-16.3	-7.4
SSH Taught	11,972	13,209	12,816	12,469	12,099	10,505	10.3	-3.0	-2.7	-3.0	-13.2
General Education	7,603	8,199	8,050	7,527	7,036	6,199	7.8	-1.8	-6.5	-6.5	-11.9
Vocational Education	4,369	5,010	4,766	4,942	5,063	4,306	14.7	-4.9	3.7	2.4	-15.0
SH Taught	739	752	730	675	692	656	1.8	-2.9	-7.5	2.5	-5.2
General Education	410	408	410	357	352	349	-0.5	0.5	-12.9	-1.4	-0.9
Vocational Education	329	344	320	318	340	307	4.6	-7.0	-0.6	6.9	-9.7
Equivalent SH	739	752	730	675	693	660	1.8	-2.9	-7.5	2.7	-4.8
General Education	410	408	410	357	352	349	-0.5	0.5	-12.9	-1.4	-0.9
Vocational Education	329	344	320	318	341	311	4.6	-7.0	-0.6	7.2	-8.8
Course FTE Enrollment	799	884	853	830	803	699	10.6	-3.5	-2.7	-3.3	-13.0
General Education	507	549	535	501	467	414	8.3	-2.6	-6.4	-6.8	-11.3
Vocational Education	292	335	318	329	336	285	14.7	-5.1	3.5	2.1	-15.2
Analytical FTE Faculty	66.96	65.87	62.60	57.33	61.79	56.33	-1.6	-5.0	-8.4	7.8	-8.8
General Education	34.19	34.20	32.87	29.10	28.56	27.26	0.0	-3.9	-11.5	-1.9	-4.6
Vocational Education	32.77	31.67	29.73	28.23	33.23	29.07	-3.4	-6.1	-5.0	17.7	-12.5
Applications Processed	1,178	1,159	1,038	980	835	745	-1.6	-10.4	-5.6	-14.8	-10.8
Of total, % accepted	99.7%	100.0%	99.5%	98.7%	98.2%	100.0%	0.3	-0.5	-0.8	-0.5	1.8
Of accepted, % entered	66.5%	63.2%	62.4%	61.8%	64.4%	67.5%	-5.0	-1.3	-1.0	4.2	4.8
Degrees Awarded (Fiscal Year)	126	146	180	187	219		15.9	23.3	3.9	17.1	
General Education	27	36	55	49	60		33.3	52.8	-10.9	22.4	
Vocational Education	99	110	125	138	159		11.1	13.6	10.4	15.2	
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		23.8%	29.0%	31.5%	33.9%	34.7%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	18	18	19	18	16	5.9	0.0	5.6	-5.3	-11.1
General Education	18	20	19	21	20	17	11.1	-5.0	10.5	-4.8	-15.0
Vocational Education	15	16	16	17	16	15	6.7	0.0	6.3	-5.9	-6.3
SH Per FTE Faculty	11.0	11.4	11.7	11.8	11.2	11.6	3.6	2.6	0.9	-5.1	3.6
General Education	12.0	11.9	12.5	12.3	12.3	12.8	-0.8	5.0	-1.6	0.0	4.1
Vocational Education	10.0	10.9	10.8	11.3	10.2	10.6	9.0	-0.9	4.6	-9.7	3.9
Equiv SH Per FTE Faculty	11.0	11.4	11.7	11.8	11.2	11.7	3.6	2.6	0.9	-5.1	4.5
General Education	12.0	11.9	12.5	12.3	12.3	12.8	-0.8	5.0	-1.6	0.0	4.1
Vocational Education	10.0	10.9	10.8	11.3	10.3	10.7	9.0	-0.9	4.6	-8.8	3.9
Student-Faculty Ratio	11.9	13.4	13.6	14.5	13.0	12.4	12.6	1.5	6.6	-10.3	-4.6
General Education	14.8	16.1	16.3	17.2	16.4	15.2	8.8	1.2	5.5	-4.7	-7.3
Vocational Education	8.9	10.6	10.7	11.7	10.1	9.8	19.1	0.9	9.3	-13.7	-3.0
TUITION & FEES (Academic Year)											
Resident											
Kaua'i Comm College	$470	$490	$514	$778	$946	$994	4.3	4.9	51.4	21.6	5.1
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Kaua'i Comm College	$2,810	$2,930	$3,106	$5,122	$5,722	$5,770	4.3	6.0	64.9	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

KAUA'I COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$3,152	$2,988	$2,841	*$4,076*			-5.2	-4.9		
General Education		$1,400	$1,325	$1,223	*$1,713*			-5.4	-7.7		
Vocational Education		$1,752	$1,578	$1,618	*$2,363*			-9.9	2.5		
Instructional Cost per SSH		$125	$121	$119	*$179*			-3.2	-1.7		
General Education		$90	$87	$86	*$133*			-3.3	-1.1		
Vocational Education		$183	$169	$168	*$237*			-7.7	-0.6		
Instructional Cost per CFTE		$3,748	$3,657	$3,582	*$5,358*			-2.4	-2.1		
General Education		$2,682	$2,614	$2,588	*$4,004*			-2.5	-1.0		
Vocational Education		$5,494	$5,091	$5,046	*$7,098*			-7.3	-0.9		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Kaua'i Comm College	$10,194	$9,339	$7,498				-8.4	-19.7			
Tuition Revenues	9%	9%	14%				0.0	55.6			
Appropriations	91%	91%	85%				0.0	-6.6			
Gifts, Contracts, Endow.	0%	0%	0								
Peer Group	$6,243	$6,338	$6,669				1.5	5.2			
Tuition Revenues	28%	28%	26%				0.0	-7.1			
Appropriations	70%	69%	72%				-1.4	4.3			
Gifts, Contracts, Endow.	2%	2%	2%				0.0	0.0			
Expenditures											
Kaua'i Comm College	$12,102	$11,877	$11,698				-1.9	-1.5			
Instruction	41%	40%	41%				-2.4	2.5			
Student Services	7%	7%	8%				0.0	14.3			
Academic Support	11%	12%	11%				9.1	-8.3			
Institutional Support	10%	9%	10%				-10.0	11.1			
Operation & Maint	13%	14%	13%				7.7	-7.1			
Funded Research		0%	0%								
Public Service	14%	16%	14%				14.3	-12.5			
Student Aid 4/	2%	3%	3%				50.0	0.0			
Peer Group	$7,596	$8,186	$8,979				7.8	9.7			
Instruction	43%	43%	44%				0.0	2.3			
Student Services	9%	9%	11%				0.0	22.2			
Academic Support	9%	9%	8%				0.0	-11.1			
Institutional Support	14%	15%	14%				7.1	-6.7			
Operation & Maint	9%	9%	9%				0.0	0.0			
Funded Research		0%	0%								
Public Service	3%	3%	3%				0.0	0.0			
Student Aid 4/	13%	12%	11%				-7.7	-8.3			
HUMAN RESOURCES (Fall Semester)											
Headcount	185	185	172	167	169	167	0.0	-7.0	-2.9	1.2	-1.2
BOR appointee	142	131	122	115	119	119	-7.7	-6.9	-5.7	3.5	0.0
% of BOR:											
Comm College Personnel	58%	62%	62%	64%	65%	66%	6.9	0.0	3.2	1.6	1.5
Lecturer	27%	22%	20%	17%	19%	17%	-18.5	-9.1	-15.0	11.8	-10.5
Admin, Prof & Tech (APT)	11%	11%	12%	14%	11%	13%	0.0	9.1	16.7	-21.4	18.2
Exec & Admin/Mgr (E/M)	4%	5%	5%	5%	5%	5%	25.0	0.0	0.0	0.0	0.0
Civil Service	43	54	50	52	50	48	25.6	-7.4	4.0	-3.8	-4.0
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				14.63	0.00	11.40				-100.0	
BOR/Clerical ratio				15.63	0.00	11.80				-100.0	

KAUA'I COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	521	616	585	598	563	511	18.2	-5.0	2.2	-5.9	-9.2
SSH Taught	7,603	8,199	8,050	7,527	7,036	6,199	7.8	-1.8	-6.5	-6.5	-11.9
SH Taught	410	408	410	357	352	349	-0.5	0.5	-12.9	-1.4	-0.9
Equiv SH	410	408	410	357	352	349	-0.5	0.5	-12.9	-1.4	-0.9
Course FTE Enrollment	507	549	535	501	467	414	8.3	-2.6	-6.4	-6.8	-11.3
Analytical FTE Faculty	34.19	34.20	32.87	29.10	28.56	27.26	0.0	-3.9	-11.5	-1.9	-4.6
Degrees Awarded (Fiscal Yr)	27	36	55	49	60		33.3	52.8	-10.9	22.4	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	20	19	21	20	17	11.1	-5.0	10.5	-4.8	-15.0
SH Per FTE Faculty	12.0	11.9	12.5	12.3	12.3	12.8	-0.8	5.0	-1.6	0.0	4.1
Equiv SH Per FTE Faculty	12.0	11.9	12.5	12.3	12.3	12.8	-0.8	5.0	-1.6	0.0	4.1
Student-Faculty Ratio	14.8	16.1	16.3	17.2	16.4	15.2	8.8	1.2	5.5	-4.7	-7.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,400	$1,325	$1,223	*$1,713*			-5.4	-7.7		
Instructional Cost per SSH		$90	$87	$86	*$133*			-3.3	-1.1		
Instructional Cost per CFTE		$2,682	$2,614	$2,588	*$4,004*			-2.5	-1.0		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	4,402	4,722	4,400	4,215	3,722	3,419	7.3	-6.8	-4.2	-11.7	-8.1
SH Taught	258	253	242	208	196	210	-1.9	-4.3	-14.0	-5.8	7.1
Equiv SH	258	253	242	208	196	210	-1.9	-4.3	-14.0	-5.8	7.1
Course FTE Enrollment	293	315	291	281	248	230	7.5	-7.6	-3.4	-11.7	-7.3
Analytical FTE Faculty	20.24	20.47	19.44	16.40	16.46	15.41	1.1	-5.0	-15.6	0.4	-6.4
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	19	18	20	19	16	11.8	-5.3	11.1	-5.0	-15.8
SH Per FTE Faculty	12.7	12.4	12.4	12.7	11.9	13.6	-2.4	0.0	2.4	-6.3	14.3
Equiv SH Per FTE Faculty	12.7	12.4	12.4	12.7	11.9	13.6	-2.4	0.0	2.4	-6.3	14.3
Student-Faculty Ratio	14.5	15.4	15.0	17.1	15.1	14.9	6.2	-2.6	14.0	-11.7	-1.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$738	$766	$690	*$1,021*			3.8	-9.9		
Instructional Cost per SSH		$86	$91	$90	*$153*			5.8	-1.1		
Instructional Cost per CFTE		$2,571	$2,746	$2,704	*$4,595*			6.8	-1.5		

KAUA'I COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	1,616	1,885	1,930	1,673	1,834	1,408	16.6	2.4	-13.3	9.6	-23.2
SH Taught	81	89	91	80	95	80	9.9	2.2	-12.1	18.8	-15.8
Equiv SH	81	89	91	80	95	80	9.9	2.2	-12.1	18.8	-15.8
Course FTE Enrollment	108	127	128	110	121	93	17.6	0.8	-14.1	10.0	-23.1
Analytical FTE Faculty	6.44	8.00	6.93	6.27	6.97	5.73	24.2	-13.4	-9.5	11.2	-17.8
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	20	21	21	21	19	17	5.0	0.0	0.0	-9.5	-10.5
SH Per FTE Faculty	12.6	11.1	13.1	12.8	13.6	14.0	-11.9	18.0	-2.3	6.3	2.9
Equiv SH Per FTE Faculty	12.6	11.1	13.1	12.8	13.6	14.0	-11.9	18.0	-2.3	6.3	2.9
Student-Faculty Ratio	16.8	15.9	18.5	17.5	17.4	16.2	-5.4	16.4	-5.4	-0.6	-6.9
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$288	$272	$322	*$391*			-5.6	18.4		
Instructional Cost per SSH		$75	$74	$91	*$110*			-1.3	23.0		
Instructional Cost per CFTE		$2,271	$2,229	$2,720	*$3,312*			-1.8	22.0		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	1,239	1,203	1,326	1,308	1,257	1,206	-2.9	10.2	-1.4	-3.9	-4.1
SH Taught	49	42	51	48	48	48	-14.3	21.4	-5.9	0.0	0.0
Equiv SH	49	42	51	48	48	48	-14.3	21.4	-5.9	0.0	0.0
Course FTE Enrollment	83	81	89	88	83	80	-2.4	9.9	-1.1	-5.7	-3.6
Analytical FTE Faculty	3.71	2.80	3.43	3.20	3.60	3.80	-24.5	22.5	-6.7	12.5	5.6
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	25	29	26	27	26	25	16.0	-10.3	3.8	-3.7	-3.8
SH Per FTE Faculty	13.2	15.0	14.9	15.0	13.3	12.6	13.6	-0.7	0.7	-11.3	-5.3
Equiv SH Per FTE Faculty	13.2	15.0	14.9	15.0	13.3	12.6	13.6	-0.7	0.7	-11.3	-5.3
Student-Faculty Ratio	22.4	28.9	25.9	27.5	23.1	21.1	29.0	-10.4	6.2	-16.0	-8.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$145	$142	$153	*$232*			-2.1	7.7		
Instructional Cost per SSH		$58	$57	$63	*$101*			-1.7	10.5		
Instructional Cost per CFTE		$1,730	$1,693	$1,886	*$3,024*			-2.1	11.4		

KAUA'I COMMUNITY COLLEGE **Percent Change:**

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	346	389	394	331	223	166	12.4	1.3	-16.0	-32.6	-25.6
SH Taught	22	24	26	21	13	11	9.1	8.3	-19.2	-38.1	-15.4
Equiv SH	22	24	26	21	13	11	9.1	8.3	-19.2	-38.1	-15.4
Course FTE Enrollment	23	26	27	22	15	11	13.0	3.8	-18.5	-31.8	-26.7
Analytical FTE Faculty	3.80	2.93	3.07	3.23	1.53	2.32	-22.9	4.8	5.2	-52.6	51.6
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	16	17	16	17	19	16	6.3	-5.9	6.3	11.8	-15.8
SH Per FTE Faculty	5.8	8.2	8.5	6.5	8.5	4.7	41.4	3.7	-23.5	30.8	-44.7
Equiv SH Per FTE Faculty	5.8	8.2	8.5	6.5	8.5	4.7	41.4	3.7	-23.5	30.8	-44.7
Student-Faculty Ratio	6.1	8.9	8.8	6.8	9.8	4.7	45.9	-1.1	-22.7	44.1	-52.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$92	$138	$57	*$68*			50.0	-58.7		
Instructional Cost per SSH		$130	$212	$109	*$213*			63.1	-48.6		
Instructional Cost per CFTE		$3,835	$6,282	$3,279	*$6,399*			63.8	-47.8		

KAUA'I COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	486	529	558	580	560	480	8.8	5.5	3.9	-3.4	-14.3
SSH Taught	4,369	5,010	4,766	4,942	5,063	4,306	14.7	-4.9	3.7	2.4	-15.0
SH Taught	329	344	320	318	340	307	4.6	-7.0	-0.6	6.9	-9.7
Equiv SH	329	344	320	318	341	311	4.6	-7.0	-0.6	7.2	-8.8
Course FTE Enrollment	292	335	318	329	336	285	14.7	-5.1	3.5	2.1	-15.2
Analytical FTE Faculty	32.77	31.67	29.73	28.23	33.23	29.07	-3.4	-6.1	-5.0	17.7	-12.5
Degrees Awarded (Fiscal Yr)	99	110	125	138	159		11.1	13.6	10.4	15.2	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	15	16	16	17	16	15	6.7	0.0	6.3	-5.9	-6.3
SH Per FTE Faculty	10.0	10.9	10.8	11.3	10.2	10.6	9.0	-0.9	4.6	-9.7	3.9
Equiv SH Per FTE Faculty	10.0	10.9	10.8	11.3	10.3	10.7	9.0	-0.9	4.6	-8.8	3.9
Student-Faculty Ratio	8.9	10.6	10.7	11.7	10.1	9.8	19.1	0.9	9.3	-13.7	-3.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,752	$1,578	$1,618	*$2,363*			-9.9	2.5		
Instructional Cost per SSH		$183	$169	$168	*$237*			-7.7	-0.6		
Instructional Cost per CFTE		$5,494	$5,091	$5,046	*$7,098*			-7.3	-0.9		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	268	297	314	343	333	283	10.8	5.7	9.2	-2.9	-15.0
SSH Taught	2,057	2,213	2,248	2,484	2,647	2,161	7.6	1.6	10.5	6.6	-18.4
SH Taught	127	129	130	133	137	136	1.6	0.8	2.3	3.0	-0.7
Equiv SH	127	129	130	133	137	136	1.6	0.8	2.3	3.0	-0.7
Course FTE Enrollment	138	148	151	165	176	143	7.2	2.0	9.3	6.7	-18.8
Analytical FTE Faculty	10.21	9.67	9.66	9.53	10.13	9.90	-5.3	-0.1	-1.3	6.3	-2.3
Degrees Awarded (Fiscal Yr)	46	49	49	69	66		6.5	0.0	40.8	-4.3	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	18	17	19	20	16	5.9	-5.6	11.8	5.3	-20.0
SH Per FTE Faculty	12.4	13.3	13.5	14.0	13.5	13.7	7.3	1.5	3.7	-3.6	1.5
Equiv SH Per FTE Faculty	12.4	13.3	13.5	14.0	13.5	13.7	7.3	1.5	3.7	-3.6	1.5
Student-Faculty Ratio	13.5	15.3	15.6	17.3	17.4	14.4	13.3	2.0	10.9	0.6	-17.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$455	$455	$558	*$674*			0.0	22.6		
Instructional Cost per SSH		$109	$102	$115	*$128*			-6.4	12.7		
Instructional Cost per CFTE		$3,271	$3,054	$3,437	*$3,849*			-6.6	12.5		

KAUA'I COMMUNITY COLLEGE

FOOD SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	204	366	382	417	481	485	79.4	4.4	9.2	15.3	0.8
SH Taught	17	20	20	22	26	26	17.6	0.0	10.0	18.2	0.0
Equiv SH	17	20	20	22	26	26	17.6	0.0	10.0	18.2	0.0
Course FTE Enrollment	14	24	25	28	32	32	71.4	4.2	12.0	14.3	0.0
Analytical FTE Faculty	2.07	2.27	2.27	2.27	3.63	3.63	9.7	0.0	0.0	59.9	0.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	13	21	22	20	20	19	61.5	4.8	-9.1	0.0	-5.0
SH Per FTE Faculty	8.2	8.8	8.8	9.7	7.2	7.2	7.3	0.0	10.2	-25.8	0.0
Equiv SH Per FTE Faculty	8.2	8.8	8.8	9.7	7.2	7.2	7.3	0.0	10.2	-25.8	0.0
Student-Faculty Ratio	6.8	10.6	11.0	12.3	8.8	8.8	55.9	3.8	11.8	-28.5	0.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$56	$58	$49	*$166*			3.6	-15.5		
Instructional Cost per SSH		$79	$74	$64	*$196*			-6.3	-13.5		
Instructional Cost per CFTE		$2,347	$2,225	$1,908	*$5,876*			-5.2	-14.2		

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	60	50	65	63	65	54	-16.7	30.0	-3.1	3.2	-16.9
SSH Taught	677	676	558	534	546	482	-0.1	-17.5	-4.3	2.2	-11.7
SH Taught	68	66	48	48	56	48	-2.9	-27.3	0.0	16.7	-14.3
Equiv SH	68	66	48	48	56	48	-2.9	-27.3	0.0	16.7	-14.3
Course FTE Enrollment	45	45	37	35	36	32	0.0	-17.8	-5.4	2.9	-11.1
Analytical FTE Faculty	9.53	7.73	6.80	5.83	8.20	6.47	-18.9	-12.0	-14.3	40.7	-21.1
Degrees Awarded (Fiscal Yr)	30	37	46	39	46		23.3	24.3	-15.2	17.9	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	11	12	14	13	12	12	9.1	16.7	-7.1	-7.7	0.0
SH Per FTE Faculty	7.1	8.5	7.1	8.2	6.8	7.4	19.7	-16.5	15.5	-17.1	8.8
Equiv SH Per FTE Faculty	7.1	8.5	7.1	8.2	6.8	7.4	19.7	-16.5	15.5	-17.1	8.8
Student-Faculty Ratio	4.7	5.8	5.4	6.0	4.4	4.9	23.4	-6.9	11.1	-26.7	11.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$495	$468	$448	*$777*			-5.5	-4.3		
Instructional Cost per SSH		$366	$410	$369	*$664*			12.0	-10.0		
Instructional Cost per CFTE		$10,992	$12,309	$11,056	*$19,925*			12.0	-10.2		

KAUA'I COMMUNITY COLLEGE

PUBLIC SERVICE

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	29	55	64	62	48	39	89.7	16.4	-3.1	-22.6	-18.8
SSH Taught	143	190	251	248	220	104	32.9	32.1	-1.2	-11.3	-52.7
SH Taught	12	22	19	15	20	13	83.3	-13.6	-21.1	33.3	-35.0
Equiv SH	12	22	19	15	20	13	83.3	-13.6	-21.1	33.3	-35.0
Course FTE Enrollment	9	13	17	17	15	7	44.4	30.8	0.0	-11.8	-53.3
Analytical FTE Faculty	1.03	1.54	1.87	1.73	2.07	1.60	49.5	21.4	-7.5	19.7	-22.7
Degrees Awarded (Fiscal Yr)	0	4	5	7	9			25.0	40.0	28.6	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	10	9	13	17	12	8	-10.0	44.4	30.8	-29.4	-33.3
SH Per FTE Faculty	11.7	14.3	10.2	8.7	9.7	8.1	22.2	-28.7	-14.7	11.5	-16.5
Equiv SH Per FTE Faculty	11.7	14.3	10.2	8.7	9.7	8.1	22.2	-28.7	-14.7	11.5	-16.5
Student-Faculty Ratio	8.7	8.4	9.1	9.8	7.2	4.4	-3.4	8.3	7.7	-26.5	-38.9
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$103	$142	$146	*$162*			37.9	2.8		
Instructional Cost per SSH		$266	$266	$343	*$437*			0.0	28.9		
Instructional Cost per CFTE		$7,931	$7,906	$10,300	*$13,109*			-0.3	30.3		

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	129	127	115	112	114	104	-1.6	-9.4	-2.6	1.8	-8.8
SSH Taught	1,288	1,565	1,315	1,259	1,169	1,074	21.5	-16.0	-4.3	-7.1	-8.1
SH Taught	105	107	102	100	101	84	1.9	-4.7	-2.0	1.0	-16.8
Equiv SH	105	107	102	100	102	88	1.9	-4.7	-2.0	2.0	-13.7
Course FTE Enrollment	86	105	87	84	77	71	22.1	-17.1	-3.4	-8.3	-7.8
Analytical FTE Faculty	9.93	10.46	9.07	8.87	9.20	7.47	5.3	-13.3	-2.2	3.7	-18.8
Degrees Awarded (Fiscal Yr)	23	20	25	23	38		-13.0	25.0	-8.0	65.2	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	12	14	14	12	12	13	16.7	0.0	-14.3	0.0	8.3
SH Per FTE Faculty	10.6	10.2	11.2	11.3	11.0	11.2	-3.8	9.8	0.9	-2.7	1.8
Equiv SH Per FTE Faculty	10.6	10.2	11.2	11.3	11.1	11.8	-3.8	9.8	0.9	-1.8	6.3
Student-Faculty Ratio	8.7	10.0	9.6	9.5	8.4	9.5	14.9	-4.0	-1.0	-11.6	13.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$516	$451	$418	*$584*			-12.6	-7.3		
Instructional Cost per SSH		$176	$192	$178	*$249*			9.1	-7.3		
Instructional Cost per CFTE		$5,269	$5,712	$5,349	*$7,464*			8.4	-6.4		

KAUA'I COMMUNITY COLLEGE **Percent Change:**

OTHER OCCUP & VOC

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment											
SSH Taught			12					-100.0			
SH Taught			1					-100.0			
Equiv SH			1					-100.0			
Course FTE Enrollment			1					-100.0			
Analytical FTE Faculty			0.06					-100.0			
Degrees Awarded (Fiscal Yr)											
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size			12					-100.0			
SH Per FTE Faculty			16.7					-100.0			
Equiv SH Per FTE Faculty			16.7					-100.0			
Student-Faculty Ratio			16.7					-100.0			
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)											
Instructional Cost per SSH											
Instructional Cost per CFTE											

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
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

LEEWARD COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	6,449	6,486	6,330	5,987	5,907	5,731	0.6	-2.4	-5.4	-1.3	-3.0
General Education	4,437	4,558	4,509	4,235	4,191	4,112	2.7	-1.1	-6.1	-1.0	-1.9
Vocational Education	1,345	1,369	1,310	1,310	1,279	1,264	1.8	-4.3	0.0	-2.4	-1.2
Unclassified & No Data	667	559	511	442	437	355	-16.2	-8.6	-13.5	-1.1	-18.8
SSH Taught	59,191	59,956	58,244	55,472	54,332	54,163	1.3	-2.9	-4.8	-2.1	-0.3
General Education	46,845	47,439	47,222	45,455	44,037	44,994	1.3	-0.5	-3.7	-3.1	2.2
Vocational Education	12,346	12,517	11,022	10,017	10,295	9,169	1.4	-11.9	-9.1	2.8	-10.9
SH Taught	2,526	2,554	2,449	2,375	2,430	2,430	1.1	-4.1	-3.0	2.3	0.0
General Education	1,892	1,922	1,897	1,850	1,857	1,928	1.6	-1.3	-2.5	0.4	3.8
Vocational Education	634	632	552	525	573	502	-0.3	-12.7	-4.9	9.1	-12.4
Equivalent SH	2,521	2,548	2,444	2,369	2,424	2,420	1.1	-4.1	-3.1	2.3	-0.2
General Education	1,887	1,916	1,892	1,844	1,851	1,918	1.5	-1.3	-2.5	0.4	3.6
Vocational Education	634	632	552	525	573	502	-0.3	-12.7	-4.9	9.1	-12.4
Course FTE Enrollment	3,948	3,995	3,883	3,698	3,621	3,613	1.2	-2.8	-4.8	-2.1	-0.2
General Education	3,125	3,161	3,148	3,029	2,934	3,003	1.2	-0.4	-3.8	-3.1	2.4
Vocational Education	823	834	735	669	687	610	1.3	-11.9	-9.0	2.7	-11.2
Analytical FTE Faculty	184.00	187.27	177.73	172.80	170.54	180.87	1.8	-5.1	-2.8	-1.3	6.1
General Education	136.71	139.63	134.73	131.23	129.54	141.21	2.1	-3.5	-2.6	-1.3	9.0
Vocational Education	47.29	47.64	43.00	41.57	41.00	39.66	0.7	-9.7	-3.3	-1.4	-3.3
Applications Processed	4,473	4,361	4,002	4,119	3,993	3,814	-2.5	-8.2	2.9	-3.1	-4.5
Of total, % accepted	100.0%	100.0%	98.6%	94.4%	96.0%	97.2%	0.0	-1.4	-4.3	1.7	1.3
Of accepted, % entered	60.3%	59.5%	61.2%	62.2%	62.0%	62.3%	-1.3	2.9	1.6	-0.3	0.5
Degrees Awarded (Fiscal Year)	598	613	550	632	576		2.5	-10.3	14.9	-8.9	
General Education	397	394	350	409	400		-0.8	-11.2	16.9	-2.2	
Vocational Education	191	218	200	217	174		14.1	-8.3	8.5	-19.8	
No Data	10	1		6	2		-90.0	-100.0		-66.7	
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		20.5%	27.1%	32.5%	36.4%	39.6%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	23	24	23	22	22	0.0	4.3	-4.2	-4.3	0.0
General Education	25	24	25	24	23	23	-4.0	4.2	-4.0	-4.2	0.0
Vocational Education	20	20	20	19	18	18	0.0	0.0	-5.0	-5.3	0.0
SH Per FTE Faculty	13.7	13.6	13.8	13.7	14.2	13.4	-0.7	1.5	-0.7	3.6	-5.6
General Education	13.8	13.7	14.0	14.1	14.3	13.6	-0.7	2.2	0.7	1.4	-4.9
Vocational Education	13.4	13.3	12.8	12.6	14.0	12.7	-0.7	-3.8	-1.6	11.1	-9.3
Equiv SH Per FTE Faculty	13.7	13.6	13.8	13.7	14.2	13.4	-0.7	1.5	-0.7	3.6	-5.6
General Education	13.8	13.7	14.0	14.1	14.3	13.6	-0.7	2.2	0.7	1.4	-4.9
Vocational Education	13.4	13.3	12.8	12.6	14.0	12.7	-0.7	-3.8	-1.6	11.1	-9.3
Student-Faculty Ratio	21.4	21.3	21.8	21.4	21.2	20.0	-0.5	2.3	-1.8	-0.9	-5.7
General Education	22.8	22.6	23.4	23.1	22.6	21.3	-0.9	3.5	-1.3	-2.2	-5.8
Vocational Education	17.4	17.5	17.1	16.1	16.8	15.4	0.6	-2.3	-5.8	4.3	-8.3
TUITION & FEES (Academic Year)											
Resident											
Leeward Comm College	$475	$495	$519	$783	$951	$999	4.2	4.8	50.9	21.5	5.0
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Leeward Comm College	$2,815	$2,935	$3,111	$5,127	$5,727	$5,775	4.3	6.0	64.8	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

LEEWARD COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$8,758	$8,059	$8,020	*$10,848*			-8.0	-0.5		
General Education		$6,517	$5,762	$5,991	*$8,231*			-11.6	4.0		
Vocational Education		$2,240	$1,962	$2,029	*$2,617*			-12.4	3.4		
Instructional Cost per SSH		$75	$72	$76	*$104*			-4.0	5.6		
General Education		$70	$64	$70	*$98*			-8.6	9.4		
Vocational Education		$93	$91	$101	*$132*			-2.2	11.0		
Instructional Cost per CFTE		$2,238	$2,167	$2,276	*$3,128*			-3.2	5.0		
General Education		$2,095	$1,919	$2,098	*$2,931*			-8.4	9.3		
Vocational Education		$2,792	$2,736	$3,037	*$3,964*			-2.0	11.0		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Leeward Comm College	$4,897	$4,855	$4,521				-0.9	-6.9			
Tuition Revenues	15%	14%	27%				-6.7	92.9			
Appropriations	84%	84%	72%				0.0	-14.3			
Gifts, Contracts, Endow.	1%	1%	1%				0.0	0.0			
Peer Group	$4,830	$4,946	$4,460				2.4	-9.8			
Tuition Revenues	30%	31%	29%				3.3	-6.5			
Appropriations	68%	67%	69%				-1.5	3.0			
Gifts, Contracts, Endow.	3%	2%	2%				-33.3	0.0			
Expenditures											
Leeward Comm College	$5,387	$5,684	$5,440				5.5	-4.3			
Instruction	52%	50%	52%				-3.8	4.0			
Student Services	10%	10%	10%				0.0	0.0			
Academic Support	9%	10%	11%				11.1	10.0			
Institutional Support	7%	6%	6%				-14.3	0.0			
Operation & Maint	10%	12%	12%				20.0	0.0			
Funded Research	0%	0%	0%								
Public Service	8%	8%	5%				0.0	-37.5			
Student Aid 4/	4%	4%	4%				0.0	0.0			
Peer Group	$6,095	$6,529	$5,937				7.1	-9.1			
Instruction	46%	44%	45%				-4.3	2.3			
Student Services	10%	11%	12%				10.0	9.1			
Academic Support	6%	6%	8%				0.0	33.3			
Institutional Support	14%	15%	12%				7.1	-20.0			
Operation & Maint	9%	8%	9%				-11.1	12.5			
Funded Research	0%	0%	0%								
Public Service	3%	3%	2%				0.0	-33.3			
Student Aid 4/	13%	13%	14%				0.0	7.7			
HUMAN RESOURCES (Fall Semester)											
Headcount	363	370	352	353	351	357	1.9	-4.9	0.3	-0.6	1.7
BOR appointee	285	291	282	277	274	281	2.1	-3.1	-1.8	-1.1	2.6
% of BOR:											
Comm College Personnel	65%	63%	60%	62%	67%	63%	-3.1	-4.8	3.3	8.1	-6.0
Lecturer	24%	24%	27%	24%	19%	22%	0.0	12.5	-11.1	-20.8	15.8
Admin, Prof & Tech (APT)	10%	10%	11%	12%	12%	13%	0.0	10.0	9.1	0.0	8.3
Exec & Admin/Mgr (E/M)	2%	2%	2%	3%	3%	2%	0.0	0.0	50.0	0.0	-33.3
Civil Service	78	79	70	76	77	76	1.3	-11.4	8.6	1.3	-1.3
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				22.07	19.50	21.86				-11.6	12.1
BOR/Clerical ratio				23.00	19.75	22.79				-14.1	15.4

LEEWARD COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	4,437	4,558	4,509	4,235	4,191	4,112	2.7	-1.1	-6.1	-1.0	-1.9
SSH Taught	46,845	47,439	47,222	45,455	44,037	44,994	1.3	-0.5	-3.7	-3.1	2.2
SH Taught	1,892	1,922	1,897	1,850	1,857	1,928	1.6	-1.3	-2.5	0.4	3.8
Equiv SH	1,887	1,916	1,892	1,844	1,851	1,918	1.5	-1.3	-2.5	0.4	3.6
Course FTE Enrollment	3,125	3,161	3,148	3,029	2,934	3,003	1.2	-0.4	-3.8	-3.1	2.4
Analytical FTE Faculty	136.71	139.63	134.73	131.23	129.54	141.21	2.1	-3.5	-2.6	-1.3	9.0
Degrees Awarded (Fiscal Yr)	397	394	350	409	400		-0.8	-11.2	16.9	-2.2	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	25	24	25	24	23	23	-4.0	4.2	-4.0	-4.2	0.0
SH Per FTE Faculty	13.8	13.7	14.0	14.1	14.3	13.6	-0.7	2.2	0.7	1.4	-4.9
Equiv SH Per FTE Faculty	13.8	13.7	14.0	14.1	14.3	13.6	-0.7	2.2	0.7	1.4	-4.9
Student-Faculty Ratio	22.8	22.6	23.4	23.1	22.6	21.3	-0.9	3.5	-1.3	-2.2	-5.8
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$6,517	$5,762	$5,991	*$8,231*			-11.6	4.0		
Instructional Cost per SSH		$70	$64	$70	*$98*			-8.6	9.4		
Instructional Cost per CFTE		$2,095	$1,919	$2,098	*$2,931*			-8.4	9.3		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	22,946	23,772	23,994	23,395	23,053	23,666	3.6	0.9	-2.5	-1.5	2.7
SH Taught	1,009	1,048	1,040	1,029	1,036	1,102	3.9	-0.8	-1.1	0.7	6.4
Equiv SH	1,009	1,048	1,040	1,029	1,036	1,102	3.9	-0.8	-1.1	0.7	6.4
Course FTE Enrollment	1,528	1,582	1,598	1,559	1,536	1,579	3.5	1.0	-2.4	-1.5	2.8
Analytical FTE Faculty	73.47	77.14	75.63	73.58	72.63	83.46	5.0	-2.0	-2.7	-1.3	14.9
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	22	23	22	22	21	-4.3	4.5	-4.3	0.0	-4.5
SH Per FTE Faculty	13.7	13.6	13.8	14.0	14.3	13.2	-0.7	1.5	1.4	2.1	-7.7
Equiv SH Per FTE Faculty	13.7	13.6	13.8	14.0	14.3	13.2	-0.7	1.5	1.4	2.1	-7.7
Student-Faculty Ratio	20.8	20.5	21.1	21.2	21.1	18.9	-1.4	2.9	0.5	-0.5	-10.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$3,043	$2,686	$3,113	*$4,344*			-11.7	15.9		
Instructional Cost per SSH		$66	$60	$73	*$99*			-9.1	21.7		
Instructional Cost per CFTE		$1,973	$1,795	$2,178	*$2,969*			-9.0	21.3		

LEEWARD COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	13,572	13,014	12,672	12,541	11,403	12,342	-4.1	-2.6	-1.0	-9.1	8.2
SH Taught	526	501	491	480	466	491	-4.8	-2.0	-2.2	-2.9	5.4
Equiv SH	526	501	491	480	466	491	-4.8	-2.0	-2.2	-2.9	5.4
Course FTE Enrollment	908	867	845	836	759	825	-4.5	-2.5	-1.1	-9.2	8.7
Analytical FTE Faculty	39.54	36.89	35.10	34.33	33.24	35.28	-6.7	-4.9	-2.2	-3.2	6.1
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	26	26	26	26	25	25	0.0	0.0	0.0	-3.8	0.0
SH Per FTE Faculty	13.3	13.6	14.0	14.0	14.0	13.9	2.3	2.9	0.0	0.0	-0.7
Equiv SH Per FTE Faculty	13.3	13.6	14.0	14.0	14.0	13.9	2.3	2.9	0.0	0.0	-0.7
Student-Faculty Ratio	23.0	23.5	24.1	24.4	22.8	23.4	2.2	2.6	1.2	-6.6	2.6
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,681	$1,629	$1,902	*$2,600*			-3.1	16.8		
Instructional Cost per SSH		$65	$65	$80	*$116*			0.0	23.1		
Instructional Cost per CFTE		$1,948	$1,951	$2,401	*$3,491*			0.2	23.1		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	9,546	9,768	9,723	9,107	9,140	8,686	2.3	-0.5	-6.3	0.4	-5.0
SH Taught	315	324	321	313	325	307	2.9	-0.9	-2.5	3.8	-5.5
Equiv SH	315	324	321	313	325	307	2.9	-0.9	-2.5	3.8	-5.5
Course FTE Enrollment	637	653	649	607	609	579	2.5	-0.6	-6.5	0.3	-4.9
Analytical FTE Faculty	21.25	22.75	21.35	21.82	22.15	21.27	7.1	-6.2	2.2	1.5	-4.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	30	30	30	29	28	28	0.0	0.0	-3.3	-3.4	0.0
SH Per FTE Faculty	14.8	14.2	15.0	14.3	14.7	14.4	-4.1	5.6	-4.7	2.8	-2.0
Equiv SH Per FTE Faculty	14.8	14.2	15.0	14.3	14.7	14.4	-4.1	5.6	-4.7	2.8	-2.0
Student-Faculty Ratio	30.0	28.7	30.4	27.8	27.5	27.2	-4.3	5.9	-8.6	-1.1	-1.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$844	$822	$961	*$1,269*			-2.6	16.9		
Instructional Cost per SSH		$44	$44	$53	*$74*			0.0	20.5		
Instructional Cost per CFTE		$1,311	$1,327	$1,595	*$2,223*			1.2	20.2		

LEEWARD COMMUNITY COLLEGE

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	781	885	833	412	441	300	13.3	-5.9	-50.5	7.0	-32.0
SH Taught	42	49	45	28	30	28	16.7	-8.2	-37.8	7.1	-6.7
Equiv SH	37	43	40	22	24	18	16.2	-7.0	-45.0	9.1	-25.0
Course FTE Enrollment	52	59	56	27	30	20	13.5	-5.1	-51.8	11.1	-33.3
Analytical FTE Faculty	2.45	2.85	2.65	1.50	1.52	1.20	16.3	-7.0	-43.4	1.3	-21.1
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	19	19	19	15	15	12	0.0	0.0	-21.1	0.0	-20.0
SH Per FTE Faculty	15.1	15.1	15.1	14.7	15.8	15.0	0.0	0.0	-2.6	7.5	-5.1
Equiv SH Per FTE Faculty	15.1	15.1	15.1	14.7	15.8	15.0	0.0	0.0	-2.6	7.5	-5.1
Student-Faculty Ratio	20.4	20.0	20.4	16.7	19.1	15.0	-2.0	2.0	-18.1	14.4	-21.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$45	$18	$16	*$17*			-60.0	-11.1		
Instructional Cost per SSH		$25	$12	$17	*$20*			-52.0	41.7		
Instructional Cost per CFTE		$738	$352	$503	*$594*			-52.3	42.9		

LEEWARD COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,345	1,369	1,310	1,310	1,279	1,264	1.8	-4.3	0.0	-2.4	-1.2
SSH Taught	12,346	12,517	11,022	10,017	10,295	9,169	1.4	-11.9	-9.1	2.8	-10.9
SH Taught	634	632	552	525	573	502	-0.3	-12.7	-4.9	9.1	-12.4
Equiv SH	634	632	552	525	573	502	-0.3	-12.7	-4.9	9.1	-12.4
Course FTE Enrollment	823	834	735	669	687	610	1.3	-11.9	-9.0	2.7	-11.2
Analytical FTE Faculty	47.29	47.64	43.00	41.57	41.00	39.66	0.7	-9.7	-3.3	-1.4	-3.3
Degrees Awarded (Fiscal Yr)	191	218	200	217	174		14.1	-8.3	8.5	-19.8	-100.0
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	20	20	20	19	18	18	0.0	0.0	-5.0	-5.3	0.0
SH Per FTE Faculty	13.4	13.3	12.8	12.6	14.0	12.7	-0.7	-3.8	-1.6	11.1	-9.3
Equiv SH Per FTE Faculty	13.4	13.3	12.8	12.6	14.0	12.7	-0.7	-3.8	-1.6	11.1	-9.3
Student-Faculty Ratio	17.4	17.5	17.1	16.1	16.8	15.4	0.6	-2.3	-5.8	4.3	-8.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,240	$1,962	$2,029	*$2,617*			-12.4	3.4		
Instructional Cost per SSH		$93	$91	$101	*$132*			-2.2	11.0		
Instructional Cost per CFTE		$2,792	$2,736	$3,037	*$3,964*			-2.0	11.0		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	894	916	872	872	838	822	2.5	-4.8	0.0	-3.9	-1.9
SSH Taught	7,928	8,026	6,988	6,481	6,471	5,627	1.2	-12.9	-7.3	-0.2	-13.0
SH Taught	364	377	336	326	347	300	3.6	-10.9	-3.0	6.4	-13.5
Equiv SH	364	377	336	326	347	300	3.6	-10.9	-3.0	6.4	-13.5
Course FTE Enrollment	529	534	466	432	432	375	0.9	-12.7	-7.3	0.0	-13.2
Analytical FTE Faculty	26.43	27.62	25.10	24.10	23.44	23.03	4.5	-9.1	-4.0	-2.7	-1.7
Degrees Awarded (Fiscal Yr)	116	130	101	123	86		12.1	-22.3	21.8	-30.1	-100.0
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	21	21	19	19	18	0.0	0.0	-9.5	0.0	-5.3
SH Per FTE Faculty	13.8	13.6	13.4	13.5	14.8	13.0	-1.4	-1.5	0.7	9.6	-12.2
Equiv SH Per FTE Faculty	13.8	13.6	13.4	13.5	14.8	13.0	-1.4	-1.5	0.7	9.6	-12.2
Student-Faculty Ratio	20.0	19.3	18.6	17.9	18.4	16.3	-3.5	-3.6	-3.8	2.8	-11.4
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$878	$1,045	$1,211	*$1,568*			19.0	15.9		
Instructional Cost per SSH		$57	$78	$95	*$127*			36.8	21.8		
Instructional Cost per CFTE		$1,721	$2,328	$2,850	*$3,824*			35.3	22.4		

LEEWARD COMMUNITY COLLEGE

FOOD SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	78	97	117	138	134	159	24.4	20.6	17.9	-2.9	18.7
SSH Taught	591	832	750	807	791	886	40.8	-9.9	7.6	-2.0	12.0
SH Taught	52	50	52	41	61	51	-3.8	4.0	-21.2	48.8	-16.4
Equiv SH	52	50	52	41	61	51	-3.8	4.0	-21.2	48.8	-16.4
Course FTE Enrollment	39	55	50	54	53	59	41.0	-9.1	8.0	-1.9	11.3
Analytical FTE Faculty	6.00	4.73	5.20	5.20	5.53	4.87	-21.2	9.9	0.0	6.3	-11.9
Degrees Awarded (Fiscal Yr)	14	17	18	18	17		21.4	5.9	0.0	-5.6	-100.0
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	11	16	16	19	14	19	45.5	0.0	18.8	-26.3	35.7
SH Per FTE Faculty	8.7	10.6	10.0	7.9	11.0	10.5	21.8	-5.7	-21.0	39.2	-4.5
Equiv SH Per FTE Faculty	8.7	10.6	10.0	7.9	11.0	10.5	21.8	-5.7	-21.0	39.2	-4.5
Student-Faculty Ratio	6.5	11.6	9.6	10.4	9.6	12.1	78.5	-17.2	8.3	-7.7	26.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$240	$173	$220	*$279*			-27.9	27.2		
Instructional Cost per SSH		$146	$112	$133	*$168*			-23.3	18.8		
Instructional Cost per CFTE		$4,365	$3,384	$4,003	*$5,032*			-22.5	18.3		

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	198	249	438	252	459	447	25.8	75.9	-42.5	82.1	-2.6
SH Taught	9	9	15	12	15	15	0.0	66.7	-20.0	25.0	0.0
Equiv SH	9	9	15	12	15	15	0.0	66.7	-20.0	25.0	0.0
Course FTE Enrollment	13	17	29	17	30	29	30.8	70.6	-41.4	76.5	-3.3
Analytical FTE Faculty	0.69	0.69	1.30	1.00	1.23	1.23	0.0	88.4	-23.1	23.0	0.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	28	29	21	31	30	27.3	3.6	-27.6	47.6	-3.2
SH Per FTE Faculty	13.0	13.0	11.5	12.0	12.2	12.2	0.0	-11.5	4.3	1.7	0.0
Equiv SH Per FTE Faculty	13.0	13.0	11.5	12.0	12.2	12.2	0.0	-11.5	4.3	1.7	0.0
Student-Faculty Ratio	18.8	24.6	22.3	17.0	24.4	23.6	30.9	-9.3	-23.8	43.5	-3.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$13		$43	*$0*			-100.0			
Instructional Cost per SSH		$21		$65				-100.0			
Instructional Cost per CFTE		$637		$1,961				-100.0			

LEEWARD COMMUNITY COLLEGE

PUBLIC SERVICE

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
							Percent Change:				
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment		1		4	32	47		-100.0		700.0	46.9
SSH Taught	1,092	919	915	684	675	585	-15.8	-0.4	-25.2	-1.3	-13.3
SH Taught	51	55	42	39	39	39	7.8	-23.6	-7.1	0.0	0.0
Equiv SH	51	55	42	39	39	39	7.8	-23.6	-7.1	0.0	0.0
Course FTE Enrollment	72	62	61	46	45	39	-13.9	-1.6	-24.6	-2.2	-13.3
Analytical FTE Faculty	3.40	3.67	2.80	2.80	2.80	2.60	7.9	-23.7	0.0	0.0	-7.1
Degrees Awarded (Fiscal Yr)											
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	15	22	18	17	15	-28.6	46.7	-18.2	-5.6	-11.8
SH Per FTE Faculty	15.0	15.0	15.0	13.9	13.9	15.0	0.0	0.0	-7.3	0.0	7.9
Equiv SH Per FTE Faculty	15.0	15.0	15.0	13.9	13.9	15.0	0.0	0.0	-7.3	0.0	7.9
Student-Faculty Ratio	21.2	16.9	21.8	16.4	16.1	15.0	-20.3	29.0	-24.8	-1.8	-6.8
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$331	$54	$80	*$125*			-83.7	48.1		
Instructional Cost per SSH		$190	$29	$50	*$91*			-84.7	72.4		
Instructional Cost per CFTE		$5,702	$871	$1,510	*$2,717*			-84.7	73.4		

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	373	355	321	296	275	236	-4.8	-9.6	-7.8	-7.1	-14.2
SSH Taught	2,537	2,491	1,931	1,793	1,899	1,624	-1.8	-22.5	-7.1	5.9	-14.5
SH Taught	158	141	107	107	111	97	-10.8	-24.1	0.0	3.7	-12.6
Equiv SH	158	141	107	107	111	97	-10.8	-24.1	0.0	3.7	-12.6
Course FTE Enrollment	170	166	129	120	127	108	-2.4	-22.3	-7.0	5.8	-15.0
Analytical FTE Faculty	10.77	10.93	8.60	8.47	8.00	7.93	1.5	-21.3	-1.5	-5.5	-0.9
Degrees Awarded (Fiscal Yr)	61	71	81	76	71		16.4	14.1	-6.2	-6.6	-100.0
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	19	18	17	17	17	11.8	-5.3	-5.6	0.0	0.0
SH Per FTE Faculty	14.7	12.9	12.4	12.6	13.9	12.2	-12.2	-3.9	1.6	10.3	-12.2
Equiv SH Per FTE Faculty	14.7	12.9	12.4	12.6	13.9	12.2	-12.2	-3.9	1.6	10.3	-12.2
Student-Faculty Ratio	15.8	15.2	15.0	14.2	15.9	13.6	-3.8	-1.3	-5.3	12.0	-14.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$539	$488	$475	*$644*			-9.5	-2.7		
Instructional Cost per SSH		$114	$130	$140	*$177*			14.0	7.7		
Instructional Cost per CFTE		$3,436	$3,901	$4,193	*$5,295*			13.5	7.5		

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

MAUI COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	2,578	2,809	2,740	2,815	2,744	2,797	9.0	-2.5	2.7	-2.5	1.9
General Education	871	1,153	1,094	1,247	1,212	1,188	32.4	-5.1	14.0	-2.8	-2.0
Vocational Education	1,035	1,133	1,208	1,096	1,052	1,121	9.5	6.6	-9.3	-4.0	6.6
Unclassified & No Data	672	523	438	472	480	488	-22.2	-16.3	7.8	1.7	1.7
SSH Taught	21,042	23,217	23,154	24,132	23,788	23,909	10.3	-0.3	4.2	-1.4	0.5
General Education	12,683	13,542	13,591	14,401	14,172	14,238	6.8	0.4	6.0	-1.6	0.5
Vocational Education	8,359	9,675	9,563	9,731	9,616	9,671	15.7	-1.2	1.8	-1.2	0.6
SH Taught	1,039	1,069	1,004	1,073	1,127	1,190	2.9	-6.1	6.9	5.0	5.6
General Education	550	559	511	561	595	599	1.6	-8.6	9.8	6.1	0.7
Vocational Education	489	510	493	512	532	591	4.3	-3.3	3.9	3.9	11.1
Equivalent SH	1,054	1,084	1,019	1,079	1,133	1,193	2.8	-6.0	5.9	5.0	5.3
General Education	556	569	520	565	599	601	2.3	-8.6	8.7	6.0	0.3
Vocational Education	498	515	499	514	534	592	3.4	-3.1	3.0	3.9	10.9
Course FTE Enrollment	1,400	1,544	1,543	1,607	1,584	1,592	10.3	-0.1	4.1	-1.4	0.5
General Education	844	898	906	960	943	950	6.4	0.9	6.0	-1.8	0.7
Vocational Education	556	646	637	647	641	642	16.2	-1.4	1.6	-0.9	0.2
Analytical FTE Faculty	91.56	92.97	91.93	98.40	96.30	98.63	1.5	-1.1	7.0	-2.1	2.4
General Education	41.40	41.45	39.16	45.34	44.53	47.40	0.1	-5.5	15.8	-1.8	6.4
Vocational Education	50.16	51.52	52.77	53.06	51.77	51.23	2.7	2.4	0.5	-2.4	-1.0
Applications Processed	1,866	1,880	1,479	1,846	1,703	1,876	0.8	-21.3	24.8	-7.7	10.2
Of total, % accepted	99.8%	99.8%	99.7%	99.9%	100.0%	99.9%	0.0	-0.1	0.2	0.1	-0.1
Of accepted, % entered	63.6%	64.7%	65.9%	73.0%	75.4%	74.7%	1.7	1.9	10.8	3.3	-0.9
Degrees Awarded (Fiscal Year)	216	219	229	216	206		1.4	4.6	-5.7	-4.6	
General Education	58	68	64	56	45		17.2	-5.9	-12.5	-19.6	
Vocational Education	157	151	165	160	160		-3.8	9.3	-3.0	0.0	
No Data	1				1		-100.0				
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1/		18.3%	23.9%	28.5%	31.0%	31.5%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	20	22	24	22	21	20	10.0	9.1	-8.3	-4.5	-4.8
General Education	23	24	26	25	23	23	4.3	8.3	-3.8	-8.0	0.0
Vocational Education	17	19	21	20	19	17	11.8	10.5	-4.8	-5.0	-10.5
SH Per FTE Faculty	11.3	11.5	10.9	10.9	11.7	12.1	1.8	-5.2	0.0	7.3	3.4
General Education	13.3	13.5	13.0	12.4	13.4	12.6	1.5	-3.7	-4.6	8.1	-6.0
Vocational Education	9.7	9.9	9.3	9.6	10.3	11.5	2.1	-6.1	3.2	7.3	11.7
Equiv SH Per FTE Faculty	11.5	11.7	11.1	11.0	11.8	12.1	1.7	-5.1	-0.9	7.3	2.5
General Education	13.4	13.7	13.3	12.5	13.5	12.7	2.2	-2.9	-6.0	8.0	-5.9
Vocational Education	9.9	10.0	9.5	9.7	10.3	11.6	1.0	-5.0	2.1	6.2	12.6
Student-Faculty Ratio	15.3	16.6	16.8	16.3	16.4	16.1	8.5	1.2	-3.0	0.6	-1.8
General Education	20.4	21.7	23.1	21.2	21.2	20.0	6.4	6.5	-8.2	0.0	-5.7
Vocational Education	11.1	12.5	12.1	12.2	12.4	12.5	12.6	-3.2	0.8	1.6	0.8
TUITION & FEES (Academic Year)											
Resident											
Maui Comm College	$478	$498	$522	$786	$954	$1,002	4.2	4.8	50.6	21.4	5.0
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Maui Comm College	$2,818	$2,938	$3,114	$5,130	$5,730	$5,778	4.3	6.0	64.7	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

MAUI COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)	$0	$4,854	$4,571	$4,680	*$6,220*			-5.8	2.4		
General Education		$2,270	$2,011	$2,132	*$2,600*			-11.4	6.0		
Vocational Education		$2,435	$2,305	$2,548	*$3,620*			-5.3	10.5		
Instructional Cost per SSH		$110	$101	$101	*$136*			-8.2	0.0		
General Education		$87	$74	$77	*$95*			-14.9	4.1		
Vocational Education		$133	$126	$138	*$196*			-5.3	9.5		
Instructional Cost per CFTE		$3,284	$3,025	$3,041	*$4,069*			-7.9	0.5		
General Education		$2,618	$2,234	$2,309	*$2,849*			-14.7	3.4		
Vocational Education		$3,992	$3,772	$4,140	*$5,873*			-5.5	9.8		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Maui Comm College	$7,598	$7,309	$5,835				-3.8	-20.2			
Tuition Revenues	12%	11%	20%				-8.3	81.8			
Appropriations	87%	88%	78%				1.1	-11.4			
Gifts, Contracts, Endow.	1%	1%	2%				0.0	100.0			
Peer Group	$5,347	$5,850	$5,941				9.4	1.6			
Tuition Revenues	25%	24%	26%				-4.0	8.3			
Appropriations	75%	76%	73%				1.3	-3.9			
Gifts, Contracts, Endow.	1%	1%	1%				0.0	0.0			
Expenditures											
Maui Comm College	$9,018	$8,665	$8,756				-3.9	1.1			
Instruction	50%	51%	49%				2.0	-3.9			
Student Services	11%	11%	11%				0.0	0.0			
Academic Support	12%	10%	10%				-16.7	0.0			
Institutional Support	6%	7%	7%				16.7	0.0			
Operation & Maint	11%	10%	12%				-9.1	20.0			
Funded Research		0%	0%								
Public Service	7%	8%	8%				14.3	0.0			
Student Aid 4/	3%	3%	3%				0.0	0.0			
Peer Group	$7,012	$7,663	$7,996				9.3	4.3			
Instruction	39%	38%	40%				-2.6	5.3			
Student Services	11%	11%	10%				0.0	-9.1			
Academic Support	8%	9%	8%				12.5	-11.1			
Institutional Support	15%	15%	18%				0.0	20.0			
Operation & Maint	10%	10%	9%				0.0	-10.0			
Funded Research		0%	0%								
Public Service	2%	2%	2%				0.0	0.0			
Student Aid 4/	14%	15%	13%				7.1	-13.3			
HUMAN RESOURCES (Fall Semester)											
Headcount	234	243	235	256	253	259	3.8	-3.3	8.9	-1.2	2.4
BOR appointee	189	192	188	202	197	205	1.6	-2.1	7.4	-2.5	4.1
% of BOR:											
Comm College Personnel	48%	47%	44%	43%	43%	44%	-2.1	-6.4	-2.3	0.0	2.3
Lecturer	34%	35%	35%	37%	39%	35%	2.9	0.0	5.7	5.4	-10.3
Admin, Prof & Tech (APT)	14%	15%	18%	17%	15%	18%	7.1	20.0	-5.6	-11.8	20.0
Exec & Admin/Mgr (E/M)	3%	4%	4%	3%	3%	3%	33.3	0.0	-25.0	0.0	0.0
Civil Service	45	51	47	54	56	54	13.3	-7.8	14.9	3.7	-3.6
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				13.62	23.16	13.91				70.0	-39.9
BOR/Clerical ratio				14.53	23.96	14.64				64.9	-38.9

MAUI COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	871	1,153	1,094	1,247	1,212	1,188	32.4	-5.1	14.0	-2.8	-2.0
SSH Taught	12,683	13,542	13,591	14,401	14,172	14,238	6.8	0.4	6.0	-1.6	0.5
SH Taught	550	559	511	561	595	599	1.6	-8.6	9.8	6.1	0.7
Equiv SH	556	569	520	565	599	601	2.3	-8.6	8.7	6.0	0.3
Course FTE Enrollment	844	898	906	960	943	950	6.4	0.9	6.0	-1.8	0.7
Analytical FTE Faculty	41.40	41.45	39.16	45.34	44.53	47.40	0.1	-5.5	15.8	-1.8	6.4
Degrees Awarded (Fiscal Yr)	58	68	64	56	45		17.2	-5.9	-12.5	-19.6	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	23	24	26	25	23	23	4.3	8.3	-3.8	-8.0	0.0
SH Per FTE Faculty	13.3	13.5	13.0	12.4	13.4	12.6	1.5	-3.7	-4.6	8.1	-6.0
Equiv SH Per FTE Faculty	13.4	13.7	13.3	12.5	13.5	12.7	2.2	-2.9	-6.0	8.0	-5.9
Student-Faculty Ratio	20.4	21.7	23.1	21.2	21.2	20.0	6.4	6.5	-8.2	0.0	-5.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,270	$2,011	$2,132	*$2,600*			-11.4	6.0		
Instructional Cost per SSH		$87	$74	$77	*$95*			-14.9	4.1		
Instructional Cost per CFTE		$2,618	$2,234	$2,309	*$2,849*			-14.7	3.4		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	6,578	7,078	7,347	7,867	7,736	7,790	7.6	3.8	7.1	-1.7	0.7
SH Taught	309	319	292	336	344	367	3.2	-8.5	15.1	2.4	6.7
Equiv SH	312	324	294	337	345	368	3.8	-9.3	14.6	2.4	6.7
Course FTE Enrollment	438	472	491	525	517	519	7.8	4.0	6.9	-1.5	0.4
Analytical FTE Faculty	21.50	22.82	19.97	24.15	23.75	26.53	6.1	-12.5	20.9	-1.7	11.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	22	25	24	22	21	4.8	13.6	-4.0	-8.3	-4.5
SH Per FTE Faculty	14.4	14.0	14.6	13.9	14.5	13.8	-2.8	4.3	-4.8	4.3	-4.8
Equiv SH Per FTE Faculty	14.5	14.2	14.7	14.0	14.5	13.9	-2.1	3.5	-4.8	3.6	-4.1
Student-Faculty Ratio	20.4	20.7	24.6	21.7	21.8	19.6	1.5	18.8	-11.8	0.5	-10.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$569	$760	$1,071	*$1,190*			33.6	40.9		
Instructional Cost per SSH		$42	$53	$72	*$81*			26.2	35.8		
Instructional Cost per CFTE		$1,255	$1,593	$2,171	*$2,442*			26.9	36.3		

MAUI COMMUNITY COLLEGE

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	3,252	3,643	3,353	3,613	3,670	3,688	12.0	-8.0	7.8	1.6	0.5
SH Taught	123	136	116	116	138	128	10.6	-14.7	0.0	19.0	-7.2
Equiv SH	125	139	122	118	141	129	11.2	-12.2	-3.3	19.5	-8.5
Course FTE Enrollment	217	240	222	240	244	246	10.6	-7.5	8.1	1.7	0.8
Analytical FTE Faculty	10.28	10.60	10.53	11.17	12.86	11.77	3.1	-0.7	6.1	15.1	-8.5
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	27	28	27	27	24	26	3.7	-3.6	0.0	-11.1	8.3
SH Per FTE Faculty	12.0	12.8	11.0	10.4	10.7	10.9	6.7	-14.1	-5.5	2.9	1.9
Equiv SH Per FTE Faculty	12.2	13.1	11.6	10.6	11.0	11.0	7.4	-11.5	-8.6	3.8	0.0
Student-Faculty Ratio	21.1	22.6	21.1	21.5	19.0	20.9	7.1	-6.6	1.9	-11.6	10.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$400	$417	$594	*$694*			4.3	42.4		
Instructional Cost per SSH		$57	$60	$83	*$94*			5.3	38.3		
Instructional Cost per CFTE		$1,696	$1,790	$2,486	*$2,829*			5.5	38.9		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	2,449	2,584	2,697	2,541	2,556	2,496	5.5	4.4	-5.8	0.6	-2.3
SH Taught	93	90	90	90	99	90	-3.2	0.0	0.0	10.0	-9.1
Equiv SH	94	92	90	91	99	90	-2.1	-2.2	1.1	8.8	-9.1
Course FTE Enrollment	162	171	180	170	169	167	5.6	5.3	-5.6	-0.6	-1.2
Analytical FTE Faculty	7.62	5.81	6.59	6.55	6.88	7.20	-23.8	13.4	-0.6	5.0	4.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	26	29	30	28	26	28	11.5	3.4	-6.7	-7.1	7.7
SH Per FTE Faculty	12.2	15.5	13.7	13.7	14.4	12.5	27.0	-11.6	0.0	5.1	-13.2
Equiv SH Per FTE Faculty	12.3	15.8	13.7	13.9	14.4	12.5	28.5	-13.3	1.5	3.6	-13.2
Student-Faculty Ratio	21.3	29.4	27.3	26.0	24.6	23.2	38.0	-7.1	-4.8	-5.4	-5.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$239	$192	$285	*$325*			-19.7	48.4		
Instructional Cost per SSH		$49	$36	$56	*$65*			-26.5	55.6		
Instructional Cost per CFTE		$1,476	$1,090	$1,683	*$1,955*			-26.2	54.4		

MAUI COMMUNITY COLLEGE **Percent Change:**

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	404	237	194	380	210	264	-41.3	-18.1	95.9	-44.7	25.7
SH Taught	25	14	13	19	14	14	-44.0	-7.1	46.2	-26.3	0.0
Equiv SH	25	14	14	19	14	14	-44.0	0.0	35.7	-26.3	0.0
Course FTE Enrollment	27	15	13	25	13	18	-44.4	-13.3	92.3	-48.0	38.5
Analytical FTE Faculty	2.00	2.22	2.07	3.47	1.04	1.90	11.0	-6.8	67.6	-70.0	82.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	16	19	16	21	17	22	18.8	-15.8	31.3	-19.0	29.4
SH Per FTE Faculty	12.5	6.3	6.3	5.5	13.5	7.4	-49.6	0.0	-12.7	145.5	-45.2
Equiv SH Per FTE Faculty	12.5	6.3	6.8	5.5	13.5	7.4	-49.6	7.9	-19.1	145.5	-45.2
Student-Faculty Ratio	13.5	6.8	6.3	7.2	12.5	9.5	-49.6	-7.4	14.3	73.6	-24.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$525	$36	$181	*$391*			-93.1	402.8		
Instructional Cost per SSH		$1,081	$85	$277	*$961*			-92.1	225.9		
Instructional Cost per CFTE		$32,822	$2,573	$8,325	*$28,818*			-92.2	223.6		

MAUI COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,035	1,133	1,208	1,096	1,052	1,121	9.5	6.6	-9.3	-4.0	6.6
SSH Taught	8,359	9,675	9,563	9,731	9,616	9,671	15.7	-1.2	1.8	-1.2	0.6
SH Taught	489	510	493	512	532	591	4.3	-3.3	3.9	3.9	11.1
Equiv SH	498	515	499	514	534	592	3.4	-3.1	3.0	3.9	10.9
Course FTE Enrollment	556	646	637	647	641	642	16.2	-1.4	1.6	-0.9	0.2
Analytical FTE Faculty	50.16	51.52	52.77	53.06	51.77	51.23	2.7	2.4	0.5	-2.4	-1.0
Degrees Awarded (Fiscal Yr)	157	151	165	160	160		-3.8	9.3	-3.0	0.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	19	21	20	19	17	11.8	10.5	-4.8	-5.0	-10.5
SH Per FTE Faculty	9.7	9.9	9.3	9.6	10.3	11.5	2.1	-6.1	3.2	7.3	11.7
Equiv SH Per FTE Faculty	9.9	10.0	9.5	9.7	10.3	11.6	1.0	-5.0	2.1	6.2	12.6
Student-Faculty Ratio	11.1	12.5	12.1	12.2	12.4	12.5	12.6	-3.2	0.8	1.6	0.8
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$2,435	$2,305	$2,548	*$3,620*			-5.3	10.5		
Instructional Cost per SSH		$133	$126	$138	*$196*			-5.3	9.5		
Instructional Cost per CFTE		$3,992	$3,772	$4,140	*$5,873*			-5.5	9.8		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	395	447	420	425	418	403	13.2	-6.0	1.2	-1.6	-3.6
SSH Taught	3,674	4,354	4,119	4,699	4,783	4,710	18.5	-5.4	14.1	1.8	-1.5
SH Taught	187	210	185	223	234	230	12.3	-11.9	20.5	4.9	-1.7
Equiv SH	189	210	185	223	234	230	11.1	-11.9	20.5	4.9	-1.7
Course FTE Enrollment	244	290	275	313	318	312	18.9	-5.2	13.8	1.6	-1.9
Analytical FTE Faculty	17.20	16.94	15.83	17.90	17.03	17.21	-1.5	-6.6	13.1	-4.9	1.1
Degrees Awarded (Fiscal Yr)	44	44	41	53	32		0.0	-6.8	29.3	-39.6	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	20	21	22	22	21	21	5.0	4.8	0.0	-4.5	0.0
SH Per FTE Faculty	10.9	12.4	11.7	12.5	13.7	13.4	13.8	-5.6	6.8	9.6	-2.2
Equiv SH Per FTE Faculty	11.0	12.4	11.7	12.5	13.7	13.4	12.7	-5.6	6.8	9.6	-2.2
Student-Faculty Ratio	14.2	17.1	17.4	17.5	18.7	18.1	20.4	1.8	0.6	6.9	-3.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$609	$543	$754	*$936*			-10.8	38.9		
Instructional Cost per SSH		$77	$66	$85	*$103*			-14.3	28.8		
Instructional Cost per CFTE		$2,305	$1,990	$2,560	*$3,096*			-13.7	28.6		

MAUI COMMUNITY COLLEGE

FOOD SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	70	74	128	137	130	150	5.7	73.0	7.0	-5.1	15.4
SSH Taught	775	958	1,079	1,049	1,080	1,119	23.6	12.6	-2.8	3.0	3.6
SH Taught	61	47	37	37	39	64	-23.0	-21.3	0.0	5.4	64.1
Equiv SH	61	48	40	37	39	64	-21.3	-16.7	-7.5	5.4	64.1
Course FTE Enrollment	52	64	72	70	72	75	23.1	12.5	-2.8	2.9	4.2
Analytical FTE Faculty	5.64	4.77	4.95	5.16	5.07	5.47	-15.4	3.8	4.2	-1.7	7.9
Degrees Awarded (Fiscal Yr)	15	18	14	24	45		20.0	-22.2	71.4	87.5	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	15	21	42	38	34	18	40.0	100.0	-9.5	-10.5	-47.1
SH Per FTE Faculty	10.8	9.9	7.5	7.2	7.7	11.7	-8.3	-24.2	-4.0	6.9	51.9
Equiv SH Per FTE Faculty	10.8	10.1	8.1	7.2	7.7	11.7	-6.5	-19.8	-11.1	6.9	51.9
Student-Faculty Ratio	9.2	13.4	14.5	13.6	14.2	13.7	45.7	8.2	-6.2	4.4	-3.5
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$234	$246	$282	*$393*			5.1	14.6		
Instructional Cost per SSH		$121	$113	$131	*$174*			-6.6	15.9		
Instructional Cost per CFTE		$3,597	$3,372	$3,929	*$5,225*			-6.3	16.5		

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	146	97	137	85	68	77	-33.6	41.2	-38.0	-20.0	13.2
SSH Taught	1,231	1,309	1,207	1,156	1,374	1,270	6.3	-7.8	-4.2	18.9	-7.6
SH Taught	69	62	67	66	89	94	-10.1	8.1	-1.5	34.8	5.6
Equiv SH	73	64	68	66	90	95	-12.3	6.3	-2.9	36.4	5.6
Course FTE Enrollment	83	88	80	77	91	84	6.0	-9.1	-3.8	18.2	-7.7
Analytical FTE Faculty	12.33	13.34	13.01	13.86	13.00	11.50	8.2	-2.5	6.5	-6.2	-11.5
Degrees Awarded (Fiscal Yr)	76	61	72	54	57		-19.7	18.0	-25.0	5.6	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	20	20	17	16	14	11.1	0.0	-15.0	-5.9	-12.5
SH Per FTE Faculty	5.6	4.6	5.1	4.8	6.8	8.2	-17.9	10.9	-5.9	41.7	20.6
Equiv SH Per FTE Faculty	5.9	4.8	5.2	4.8	6.9	8.3	-18.6	8.3	-7.7	43.8	20.3
Student-Faculty Ratio	6.7	6.6	6.1	5.6	7.0	7.3	-1.5	-7.6	-8.2	25.0	4.3
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$696	$638	$751	*$1,101*			-8.3	17.7		
Instructional Cost per SSH		$279	$262	$341	*$451*			-6.1	30.2		
Instructional Cost per CFTE		$8,382	$7,876	$10,243	*$13,534*			-6.0	30.1		

MAUI COMMUNITY COLLEGE

PUBLIC SERVICE

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	171	230	256	222	206	238	34.5	11.3	-13.3	-7.2	15.5
SSH Taught	859	1,175	1,145	920	682	820	36.8	-2.6	-19.7	-25.9	20.2
SH Taught	39	55	61	54	41	48	41.0	10.9	-11.5	-24.1	17.1
Equiv SH	40	55	61	54	41	48	37.5	10.9	-11.5	-24.1	17.1
Course FTE Enrollment	57	79	75	61	47	55	38.6	-5.1	-18.7	-23.0	17.0
Analytical FTE Faculty	3.34	4.32	4.78	4.41	4.23	3.90	29.3	10.6	-7.7	-4.1	-7.8
Degrees Awarded (Fiscal Yr)	11	9	28	18	15		-18.2	211.1	-35.7	-16.7	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	22	19	16	16	18	0.0	-13.6	-15.8	0.0	12.5
SH Per FTE Faculty	11.7	12.7	12.8	12.2	9.7	12.3	8.5	0.8	-4.7	-20.5	26.8
Equiv SH Per FTE Faculty	12.0	12.7	12.8	12.2	9.7	12.3	5.8	0.8	-4.7	-20.5	26.8
Student-Faculty Ratio	17.1	18.3	15.7	13.8	11.1	14.1	7.0	-14.2	-12.1	-19.6	27.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$40	$157	$204	*$253*			292.5	29.9		
Instructional Cost per SSH		$17	$83	$121	*$175*			388.2	45.8		
Instructional Cost per CFTE		$496	$2,496	$3,641	*$5,255*			403.2	45.9		

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	253	285	267	227	230	253	12.6	-6.3	-15.0	1.3	10.0
SSH Taught	1,817	1,879	1,970	1,877	1,694	1,722	3.4	4.8	-4.7	-9.7	1.7
SH Taught	132	136	139	130	128	153	3.0	2.2	-6.5	-1.5	19.5
Equiv SH	134	138	141	132	129	153	3.0	2.2	-6.4	-2.3	18.6
Course FTE Enrollment	120	125	132	124	113	114	4.2	5.6	-6.1	-8.9	0.9
Analytical FTE Faculty	11.54	12.15	12.87	11.44	11.38	12.04	5.3	5.9	-11.1	-0.5	5.8
Degrees Awarded (Fiscal Yr)	11	19	10	11	11		72.7	-47.4	10.0	0.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	13	13	15	14	13	11	0.0	15.4	-6.7	-7.1	-15.4
SH Per FTE Faculty	11.4	11.2	10.8	11.4	11.2	12.7	-1.8	-3.6	5.6	-1.8	13.4
Equiv SH Per FTE Faculty	11.6	11.4	11.0	11.5	11.3	12.7	-1.7	-3.5	4.5	-1.7	12.4
Student-Faculty Ratio	10.4	10.3	10.3	10.8	9.9	9.5	-1.0	0.0	4.9	-8.3	-4.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$466	$355	$552	*$945*			-23.8	55.5		
Instructional Cost per SSH		$131	$100	$156	*$290*			-23.7	56.0		
Instructional Cost per CFTE		$3,949	$2,983	$4,672	*$8,714*			-24.5	56.6		

MAUI COMMUNITY COLLEGE **Percent Change:**

OTHER OCCUP & VOC

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	3		43	30	3	30	-100.0		-30.2	-90.0	900.0
SH Taught	1		4	2	1	2	-100.0		-50.0	-50.0	100.0
Equiv SH	1		4	2	1	2	-100.0		-50.0	-50.0	100.0
Course FTE Enrollment			3	2		2			-33.3	-100.0	
Analytical FTE Faculty	0.11	0.00	1.33	0.29	1.06	1.11	-100.0		-78.2	265.5	4.7
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size											
SH Per FTE Faculty	9.1	0.0	3.0	6.9	0.9	1.8	-100.0		130.0	-87.0	100.0
Equiv SH Per FTE Faculty	9.1	0.0	3.0	6.9	0.9	1.8	-100.0		130.0	-87.0	100.0
Student-Faculty Ratio	0.0	0.0	2.3	6.9	0.0	1.8			200.0	-100.0	
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)			$167	$6	*($9)*				-96.4		
Instructional Cost per SSH			$2,116	$101	*($467)*				-95.2		
Instructional Cost per CFTE			$55,728	$3,018	*($14,021)*				-94.6		

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)

WINDWARD COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,635	1,763	1,671	1,517	1,508	1,480	7.8	-5.2	-9.2	-0.6	-1.9
General Education	1,266	1,398	1,354	1,238	1,252	1,246	10.4	-3.1	-8.6	1.1	-0.5
Vocational Education	170	145	121	111	98	75	-14.7	-16.6	-8.3	-11.7	-23.5
Unclassified & No Data	199	220	196	168	158	159	10.6	-10.9	-14.3	-6.0	0.6
SSH Taught	14,411	14,482	14,395	13,590	13,346	13,391	0.5	-0.6	-5.6	-1.8	0.3
General Education	12,784	12,982	12,978	12,325	12,295	12,336	1.5	-0.0	-5.0	-0.2	0.3
Vocational Education	1,627	1,500	1,417	1,265	1,051	1,055	-7.8	-5.5	-10.7	-16.9	0.4
SH Taught	674	642	630	602	602	582	-4.7	-1.9	-4.4	0.0	-3.3
General Education	570	545	539	518	523	517	-4.4	-1.1	-3.9	1.0	-1.1
Vocational Education	104	97	91	84	79	65	-6.7	-6.2	-7.7	-6.0	-17.7
Equivalent SH	684	652	632	605	601	581	-4.7	-3.1	-4.3	-0.7	-3.3
General Education	578	555	541	521	522	516	-4.0	-2.5	-3.7	0.2	-1.1
Vocational Education	106	97	91	84	79	65	-8.5	-6.2	-7.7	-6.0	-17.7
Course FTE Enrollment	959	964	960	907	890	891	0.5	-0.4	-5.5	-1.9	0.1
General Education	849	865	866	822	820	822	1.9	0.1	-5.1	-0.2	0.2
Vocational Education	110	99	94	85	70	69	-10.0	-5.1	-9.6	-17.6	-1.4
Analytical FTE Faculty	54.00	50.30	49.13	46.10	47.26	45.22	-6.8	-2.3	-6.2	2.5	-4.3
General Education	44.77	43.03	42.68	40.25	40.53	40.67	-3.9	-0.8	-5.7	0.7	0.3
Vocational Education	9.23	7.27	6.45	5.85	6.73	4.55	-21.2	-11.3	-9.3	15.0	-32.4
Applications Processed	1,160	1,276	1,155	981	1,024	1,083	10.0	-9.5	-15.1	4.4	5.8
Of total, % accepted	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0	0.0	0.0	0.0	0.0
Of accepted, % entered	64.3%	64.7%	67.5%	65.7%	65.2%	63.3%	0.6	4.3	-2.7	-0.8	-2.9
Degrees Awarded (Fiscal Year)	129	142	138	111	120		10.1	-2.8	-19.6	8.1	
General Education	121	133	129	103	107		9.9	-3.0	-20.2	3.9	
Vocational Education	8	9	9	8	13		12.5	0.0	-11.1	62.5	
		4 yrs	5 yrs	6 yrs	7 yrs	8 yrs					
Average Graduation rate (F87-F95 cohorts) 1		15.1%	20.2%	23.7%	24.3%	25.2%					
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	23	23	22	22	23	9.5	0.0	-4.3	0.0	4.5
General Education	22	24	24	24	23	23	9.1	0.0	0.0	-4.2	0.0
Vocational Education	16	17	17	16	13	17	6.3	0.0	-5.9	-18.8	30.8
SH Per FTE Faculty	12.5	12.8	12.8	13.1	12.7	12.8	2.4	0.0	2.3	-3.1	0.8
General Education	12.7	12.7	12.6	12.9	12.8	12.6	0.0	-0.8	2.4	-0.8	-1.6
Vocational Education	11.3	13.3	14.1	14.4	11.7	14.3	17.7	6.0	2.1	-18.8	22.2
Equiv SH Per FTE Faculty	12.7	13.0	12.9	13.1	12.7	12.8	2.4	-0.8	1.6	-3.1	0.8
General Education	12.9	12.9	12.7	12.9	12.9	12.7	0.0	-1.6	1.6	0.0	-1.6
Vocational Education	11.5	13.3	14.1	14.4	11.7	14.3	15.7	6.0	2.1	-18.8	22.2
Student-Faculty Ratio	17.8	19.2	19.5	19.7	18.8	19.7	7.9	1.6	1.0	-4.6	4.8
General Education	19.0	20.1	20.3	20.4	20.2	20.2	5.8	1.0	0.5	-1.0	0.0
Vocational Education	11.9	13.6	14.6	14.5	10.4	15.2	14.3	7.4	-0.7	-28.3	46.2
TUITION & FEES (Academic Year)											
Resident											
Windward Comm College	$480	$500	$524	$788	$956	$1,004	4.2	4.8	50.4	21.3	5.0
UHCC Benchmark Average	$1,838	$1,942	$2,125	$2,225	$1,571	$1,635	5.7	9.4	4.7	-29.4	4.1
WICHE Average	$968	$1,033	$1,080	$1,139	$1,253	$1,302	6.7	4.5	5.5	10.0	3.9
National Average	$1,231	$1,315	$1,391	$1,457	$1,498	$1,544	6.8	5.8	4.7	2.8	3.1
Non-resident											
Windward Comm College	$2,820	$2,940	$3,116	$5,132	$5,732	$5,780	4.3	6.0	64.7	11.7	0.8
UHCC Benchmark Average	$4,247	$4,065	$4,819	$5,100	$5,370	$5,690	-4.3	18.5	5.8	5.3	6.0
WICHE Average	$3,649	$3,918	$4,079	$4,353	$4,534	$4,680	7.4	4.1	6.7	4.2	3.2
National Average	$3,514	$3,672	$3,866	$4,105	$4,277	$4,429	4.5	5.3	6.2	4.2	3.6

WINDWARD COMMUNITY COLLEGE
CAMPUS TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)	$0	$2,480	$2,237	$2,187	*$3,085*			-9.8	-2.2		
General Education		$1,978	$1,863	$1,771	*$2,552*			-5.8	-4.9		
Vocational Education		$502	$332	$416	*$533*			-33.9	25.3		
Instructional Cost per SSH		$88	$82	$85	*$121*			-6.8	3.7		
General Education		$78	$75	$75	*$109*			-3.8	0.0		
Vocational Education		$170	$126	$183	*$263*			-25.9	45.2		
Instructional Cost per CFTE		$2,629	$2,456	$2,537	*$3,625*			-6.6	3.3		
General Education		$2,340	$2,261	$2,252	*$3,258*			-3.4	-0.4		
Vocational Education		$5,068	$3,775	$5,497	*$7,878*			-25.5	45.6		
REVENUES & EXPENDITURES (Per FTE Student) 3/											
Revenues											
Windward Comm College	$6,584	$6,368	$5,050				-3.3	-20.7			
Tuition Revenues	13%	9%	14%				-30.8	55.6			
Appropriations	87%	91%	86%				4.6	-5.5			
Gifts, Contracts, Endow.		0%	0%								
Peer Group	$5,454	$5,474	$6,367				0.4	16.3			
Tuition Revenues	34%	34%	32%				0.0	-5.9			
Appropriations	66%	65%	67%				-1.5	3.1			
Gifts, Contracts, Endow.	1%	1%	1%				0.0	0.0			
Expenditures											
Windward Comm College	$7,234	$7,284	$7,048				0.7	-3.2			
Instruction	46%	44%	42%				-4.3	-4.5			
Student Services	15%	13%	13%				-13.3	0.0			
Academic Support	13%	12%	13%				-7.7	8.3			
Institutional Support	11%	11%	13%				0.0	18.2			
Operation & Maint	7%	9%	7%				28.6	-22.2			
Funded Research	0%	0%	0%								
Public Service	5%	5%	5%				0.0	0.0			
Student Aid 4/	4%	6%	6%				50.0	0.0			
Peer Group	$6,671	$6,947	$7,938				4.1	14.3			
Instruction	41%	40%	42%				-2.4	5.0			
Student Services	10%	11%	11%				10.0	0.0			
Academic Support	9%	9%	8%				0.0	-11.1			
Institutional Support	15%	16%	16%				6.7	0.0			
Operation & Maint	10%	10%	11%				0.0	10.0			
Funded Research	0%	0%	0%								
Public Service	2%	2%	1%				0.0	-50.0			
Student Aid 4/	14%	14%	11%				0.0	-21.4			
HUMAN RESOURCES (Fall Semester)											
Headcount	122	115	110	108	113	110	-5.7	-4.3	-1.8	4.6	-2.7
BOR appointee	93	84	81	82	83	81	-9.7	-3.6	1.2	1.2	-2.4
% of BOR:											
Comm College Personnel	59%	64%	60%	59%	59%	58%	8.5	-6.2	-1.7	0.0	-1.7
Lecturer	22%	14%	19%	21%	22%	21%	-36.4	35.7	10.5	4.8	-4.5
Admin, Prof & Tech (APT)	11%	12%	11%	12%	11%	12%	9.1	-8.3	9.1	-8.3	9.1
Exec & Admin/Mgr (E/M)	9%	10%	10%	9%	8%	9%	11.1	0.0	-10.0	-11.1	12.5
Civil Service	29	31	29	26	30	29	6.9	-6.5	-10.3	15.4	-3.3
Professional/Clerical Ratios: 5/											
Faculty/Clerical ratio				16.00	31.50	22.45				96.9	-28.7
BOR/Clerical ratio				16.00	31.50	22.45				96.9	-28.7

WINDWARD COMMUNITY COLLEGE
GENERAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	1,266	1,398	1,354	1,238	1,252	1,246	10.4	-3.1	-8.6	1.1	-0.5
SSH Taught	12,784	12,982	12,978	12,325	12,295	12,336	1.5	-0.0	-5.0	-0.2	0.3
SH Taught	570	545	539	518	523	517	-4.4	-1.1	-3.9	1.0	-1.1
Equiv SH	578	555	541	521	522	516	-4.0	-2.5	-3.7	0.2	-1.1
Course FTE Enrollment	849	865	866	822	820	822	1.9	0.1	-5.1	-0.2	0.2
Analytical FTE Faculty	44.77	43.03	42.68	40.25	40.53	40.67	-3.9	-0.8	-5.7	0.7	0.3
Degrees Awarded (Fiscal Yr)	121	133	129	103	107		9.9	-3.0	-20.2	3.9	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	24	24	24	23	23	9.1	0.0	0.0	-4.2	0.0
SH Per FTE Faculty	12.7	12.7	12.6	12.9	12.8	12.6	0.0	-0.8	2.4	-0.8	-1.6
Equiv SH Per FTE Faculty	12.9	12.9	12.7	12.9	12.9	12.7	0.0	-1.6	1.6	0.0	-1.6
Student-Faculty Ratio	19.0	20.1	20.3	20.4	20.2	20.2	5.8	1.0	0.5	-1.0	0.0
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$1,978	$1,863	$1,771	*$2,552*			-5.8	-4.9		
Instructional Cost per SSH		$78	$75	$75	*$109*			-3.8	0.0		
Instructional Cost per CFTE		$2,340	$2,261	$2,252	*$3,258*			-3.4	-0.4		

HUMANITIES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	6,777	6,900	7,210	6,768	6,714	6,816	1.8	4.5	-6.1	-0.8	1.5
SH Taught	314	296	299	289	288	286	-5.7	1.0	-3.3	-0.3	-0.7
Equiv SH	320	303	300	292	288	290	-5.3	-1.0	-2.7	-1.4	0.7
Course FTE Enrollment	449	460	479	451	447	456	2.4	4.1	-5.8	-0.9	2.0
Analytical FTE Faculty	25.60	23.00	23.67	22.17	23.13	22.82	-10.1	2.9	-6.3	4.3	-1.3
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	21	23	24	23	23	23	9.5	4.3	-4.2	0.0	0.0
SH Per FTE Faculty	12.3	12.9	12.6	13.0	12.5	12.5	4.9	-2.3	3.2	-3.8	0.0
Equiv SH Per FTE Faculty	12.5	13.2	12.7	13.2	12.5	12.7	5.6	-3.8	3.9	-5.3	1.6
Student-Faculty Ratio	17.5	20.0	20.2	20.3	19.3	20.0	14.3	1.0	0.5	-4.9	3.6
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$935	$906	$927	*$1,274*			-3.1	2.3		
Instructional Cost per SSH		$69	$65	$71	*$101*			-5.8	9.2		
Instructional Cost per CFTE		$2,064	$1,961	$2,132	*$3,015*			-5.0	8.7		

WINDWARD COMMUNITY COLLEGE **Percent Change:**

NATURAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	2,835	3,000	2,914	3,006	2,950	2,932	5.8	-2.9	3.2	-1.9	-0.6
SH Taught	128	130	123	129	125	124	1.6	-5.4	4.9	-3.1	-0.8
Equiv SH	130	132	124	129	126	124	1.5	-6.1	4.0	-2.3	-1.6
Course FTE Enrollment	189	201	196	200	197	195	6.3	-2.5	2.0	-1.5	-1.0
Analytical FTE Faculty	10.00	11.23	10.71	10.72	9.65	10.71	12.3	-4.6	0.1	-10.0	11.0
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	22	23	23	23	23	23	4.5	0.0	0.0	0.0	0.0
SH Per FTE Faculty	12.8	11.6	11.5	12.0	13.0	11.6	-9.4	-0.9	4.3	8.3	-10.8
Equiv SH Per FTE Faculty	13.0	11.8	11.6	12.0	13.1	11.6	-9.2	-1.7	3.4	9.2	-11.5
Student-Faculty Ratio	18.9	17.9	18.3	18.7	20.4	18.2	-5.3	2.2	2.2	9.1	-10.8
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$394	$538	$481	*$766*			36.5	-10.6		
Instructional Cost per SSH		$69	$96	$86	*$138*			39.1	-10.4		
Instructional Cost per CFTE		$2,075	$2,877	$2,579	*$4,125*			38.7	-10.4		

SOCIAL SCIENCES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	2,746	2,814	2,466	2,179	2,336	2,339	2.5	-12.4	-11.6	7.2	0.1
SH Taught	105	105	95	86	89	87	0.0	-9.5	-9.5	3.5	-2.2
Equiv SH	105	106	95	86	90	87	1.0	-10.4	-9.5	4.7	-3.3
Course FTE Enrollment	182	186	165	146	157	155	2.2	-11.3	-11.5	7.5	-1.3
Analytical FTE Faculty	7.34	7.87	6.83	6.43	6.50	6.16	7.2	-13.2	-5.9	1.1	-5.2
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	26	27	26	26	27	28	3.8	-3.7	0.0	3.8	3.7
SH Per FTE Faculty	14.3	13.3	13.9	13.4	13.7	14.1	-7.0	4.5	-3.6	2.2	2.9
Equiv SH Per FTE Faculty	14.3	13.5	13.9	13.4	13.8	14.1	-5.6	3.0	-3.6	3.0	2.2
Student-Faculty Ratio	24.8	23.6	24.2	22.7	24.2	25.2	-4.8	2.5	-6.2	6.6	4.1
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$326	$247	$254	*$363*			-24.2	2.8		
Instructional Cost per SSH		$59	$53	$60	*$77*			-10.2	13.2		
Instructional Cost per CFTE		$1,764	$1,594	$1,788	*$2,320*			-9.6	12.2		

WINDWARD COMMUNITY COLLEGE **Percent Change:**

OTHER GENERAL ED

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught	426	268	388	372	295	249	-37.1	44.8	-4.1	-20.7	-15.6
SH Taught	23	14	22	14	21	20	-39.1	57.1	-36.4	50.0	-4.8
Equiv SH	23	14	22	14	18	15	-39.1	57.1	-36.4	28.6	-16.7
Course FTE Enrollment	29	18	26	25	19	16	-37.9	44.4	-3.8	-24.0	-15.8
Analytical FTE Faculty	1.83	0.93	1.47	0.93	1.25	0.98	-49.2	58.1	-36.7	34.4	-21.6
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	18	18	15	25	13	12	0.0	-16.7	66.7	-48.0	-7.7
SH Per FTE Faculty	12.6	15.1	15.0	15.1	14.4	15.3	19.8	-0.7	0.7	-4.6	6.3
Equiv SH Per FTE Faculty	12.6	15.1	15.0	15.1	14.4	15.3	19.8	-0.7	0.7	-4.6	6.3
Student-Faculty Ratio	15.8	19.4	17.7	26.9	15.2	16.3	22.8	-8.8	52.0	-43.5	7.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$104	$113	$110	*$150*			8.7	-2.7		
Instructional Cost per SSH		$209	$188	$156	*$264*			-10.0	-17.0		
Instructional Cost per CFTE		$6,113	$5,668	$4,681	*$7,918*			-7.3	-17.4		

WINDWARD COMMUNITY COLLEGE
VOCATIONAL EDUCATION TOTAL

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	Percent Change: 1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	170	145	121	111	98	75	-14.7	-16.6	-8.3	-11.7	-23.5
SSH Taught	1,627	1,500	1,417	1,265	1,051	1,055	-7.8	-5.5	-10.7	-16.9	0.4
SH Taught	104	97	91	84	79	65	-6.7	-6.2	-7.7	-6.0	-17.7
Equiv SH	106	97	91	84	79	65	-8.5	-6.2	-7.7	-6.0	-17.7
Course FTE Enrollment	110	99	94	85	70	69	-10.0	-5.1	-9.6	-17.6	-1.4
Analytical FTE Faculty	9.23	7.27	6.45	5.85	6.73	4.55	-21.2	-11.3	-9.3	15.0	-32.4
Degrees Awarded (Fiscal Yr)	8	9	9	8	13		12.5	0.0	-11.1	62.5	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	16	17	17	16	13	17	6.3	0.0	-5.9	-18.8	30.8
SH Per FTE Faculty	11.3	13.3	14.1	14.4	11.7	14.3	17.7	6.0	2.1	-18.8	22.2
Equiv SH Per FTE Faculty	11.5	13.3	14.1	14.4	11.7	14.3	15.7	6.0	2.1	-18.8	22.2
Student-Faculty Ratio	11.9	13.6	14.6	14.5	10.4	15.2	14.3	7.4	-0.7	-28.3	46.2
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$502	$332	$416	*$533*			-33.9	25.3		
Instructional Cost per SSH		$170	$126	$183	*$263*			-25.9	45.2		
Instructional Cost per CFTE		$5,068	$3,775	$5,497	*$7,878*			-25.5	45.6		

BUSINESS EDUCATION

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	102	105	92	88	82	53	2.9	-12.4	-4.3	-6.8	-35.4
SSH Taught	1,052	1,215	1,203	1,073	966	870	15.5	-1.0	-10.8	-10.0	-9.9
SH Taught	68	73	76	72	69	53	7.4	4.1	-5.3	-4.2	-23.2
Equiv SH	70	73	76	72	69	53	4.3	4.1	-5.3	-4.2	-23.2
Course FTE Enrollment	71	80	80	72	64	57	12.7	0.0	-10.0	-11.1	-10.9
Analytical FTE Faculty	6.20	5.20	5.20	5.00	5.73	3.80	-16.1	0.0	-3.8	14.6	-33.7
Degrees Awarded (Fiscal Yr)	7	3	9	7	13		-57.1	200.0	-22.2	85.7	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	16	18	17	16	14	17	12.5	-5.6	-5.9	-12.5	21.4
SH Per FTE Faculty	11.0	14.0	14.6	14.4	12.0	13.9	27.3	4.3	-1.4	-16.7	15.8
Equiv SH Per FTE Faculty	11.3	14.0	14.6	14.4	12.0	13.9	23.9	4.3	-1.4	-16.7	15.8
Student-Faculty Ratio	11.5	15.4	15.4	14.4	11.2	15.0	33.9	0.0	-6.5	-22.2	33.9
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$261	$257	$297	*$480*			-1.5	15.6		
Instructional Cost per SSH		$115	$121	$150	*$281*			5.2	24.0		
Instructional Cost per CFTE		$3,440	$3,623	$4,513	*$8,429*			5.3	24.6		

WINDWARD COMMUNITY COLLEGE

HEALTH SERVICES

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment			Not Applicable								
SSH Taught			87	90					3.4		
SH Taught			3	3					0.0		
Equiv SH			3	3					0.0		
Course FTE Enrollment			6	6					0.0		
Analytical FTE Faculty			0.25	0.25					0.0		
Degrees Awarded (Fiscal Yr)			Not Applicable								
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size			29	30					3.4		
SH Per FTE Faculty			12.0	12.0					0.0		
Equiv SH Per FTE Faculty			12.0	12.0					0.0		
Student-Faculty Ratio			24.0	24.0					0.0		
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$66		$73				-100.0			
Instructional Cost per SSH		NA		$813							
Instructional Cost per CFTE		NA		$24,396							

TECHNOLOGY

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1994-95	1995-96	1996-97	1997-98	1998-99
ACTIVITY MEASURES (Fall Semester)											
Headcount Enrollment	68	40	29	23	16	22	-41.2	-27.5	-20.7	-30.4	37.5
SSH Taught	575	285	127	102	85	185	-50.4	-55.4	-19.7	-16.7	117.6
SH Taught	36	24	12	9	10	12	-33.3	-50.0	-25.0	11.1	20.0
Equiv SH	36	24	12	9	10	12	-33.3	-50.0	-25.0	11.1	20.0
Course FTE Enrollment	39	19	8	7	6	12	-51.3	-57.9	-12.5	-14.3	100.0
Analytical FTE Faculty	3.03	2.07	1.00	0.60	1.00	0.75	-31.7	-51.7	-40.0	66.7	-25.0
Degrees Awarded (Fiscal Yr)	1	6		1			500.0	-100.0		-100.0	
EFFICIENCY MEASURES (Fall Semester)											
Average Class Size	17	12	11	11	9	16	-29.4	-8.3	0.0	-18.2	77.8
SH Per FTE Faculty	11.9	11.6	12.0	15.0	10.0	16.0	-2.5	3.4	25.0	-33.3	60.0
Equiv SH Per FTE Faculty	11.9	11.6	12.0	15.0	10.0	16.0	-2.5	3.4	25.0	-33.3	60.0
Student-Faculty Ratio	12.9	9.2	8.0	11.7	6.0	16.0	-28.7	-13.0	46.3	-48.7	166.7
INSTRUCTIONAL COSTS (Fiscal Year) 2/											
Total Instructional Cost ($000)		$121	$45	$45	*$53*			-62.8	0.0		
Instructional Cost per SSH		$193	$159	$312	*$263*			-17.6	96.2		
Instructional Cost per CFTE		$5,757	$5,027	$9,356	*$7,904*			-12.7	86.1		

Footnotes to Tables:

1/ System-wide graduation rates.
2/ i. Cost data excludes fringe benefits from FY 1993-94 to FY 1996-97. For FY 1997-98, fringe benefits were included in instructional costs, therefore, changes in percent from FY 1996-97 to FY 1997-98 were not computed because of data inconsistencies.
ii. Data from FY 1995-96 to FY 1997-98 includes tuition expenditures for scholarships and fellowships.
iii. For FY 1994-95 and FY 1995-96, other instructional expenditures are as follows:
1) Division totals (Humanities, Natural Sciences, Business, etc.) exclude "other instruction" costs.
2) General Academic and Vocational Education totals include "other instruction" costs that were not allocated to Gen Acad or Voc Ed divisions.
3) Campus total includes "other instruction" costs not allocated to either Gen Acad or Voc Ed. Therefore, the sum of division costs may not equal Gen Acad or Voc Ed totals, and the sum of Gen Acad and Voc Ed may not equal the campus total.
iv. For FY 1996-97 and FY 1997-98, all non-allocated expenditures have been pro rata distributed to the courses and disciplines.
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://www.hawaii.edu/iro/maps.htm
Headcount Enrollment	Fall Enrollment Reports, UHCC, Fall Semesters
SSH Taught	Course Registration Report, UHCC, Fall Semesters
SH Taught	Course Registration Report, UHCC, Fall Semesters
Equiv SH	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Course FTE Enrollment	Course Registration Report, UHCC, Fall Semesters
Analytical FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Applications Processed	Applications Processed, UH, Fall 1998
Degrees Awarded	Degrees & Certificates Earned, UH Community Colleges
Average Graduation Rate	Graduation & Persistence Rates, UHCC, April 1998
Average Class Size	Course Registration Report, UHCC, Fall Semesters
SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Equiv SH Per FTE Faculty	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Student-Faculty Ratio	Departmental Activity & Instructional Workload Measures, UHCC, Fall Semesters
Tuition & Fees	Tuition & Fees: Benchmark Group Comparisons, UH
Revenues & Expenditures	Revenues & Expenditures: Peer & Benchmark Comparisons, UH
Faculty / Staff Headcount	Faculty & Staff Report, UH, Fall Semesters
Instructional Cost	Instructional Unit Cost Study, UHCC (Information Technology Services) http://drue.its.hawaii.edu/uhexpend/
Professional / Clerical Ratios	Professional-Clerical Ratio Report, UH (University Budget Office)