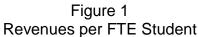
REVENUES AND EXPENDITURES: PEER AND BENCHMARK COMPARISONS UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES FISCAL YEAR 1996-97

Institutional Research Office
University of Hawai'i
June 2001

File Reference: Management and Planning Support Folder, Finance

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



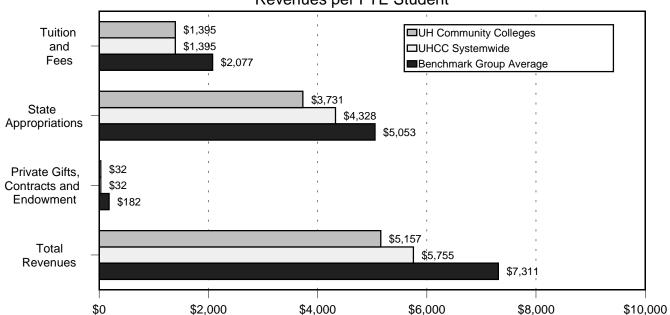
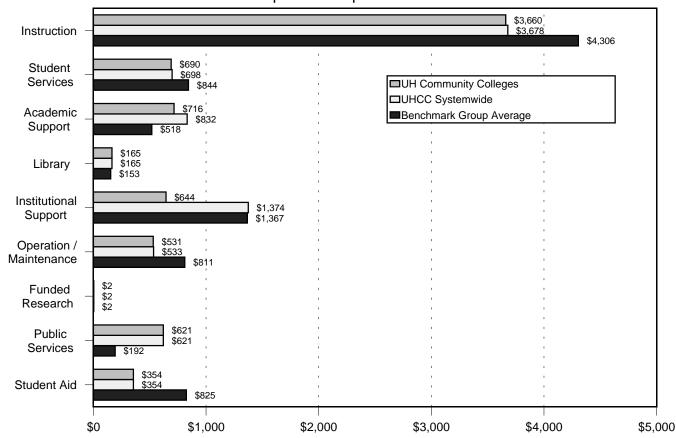


Figure 2
Expenditures per FTE Student



University of Hawai'i Community Colleges Benchmark Group Comparisons Fiscal Years 1992-93 to 1996-97

Figure 3
Percent Distribution of Revenues Per FTE Student

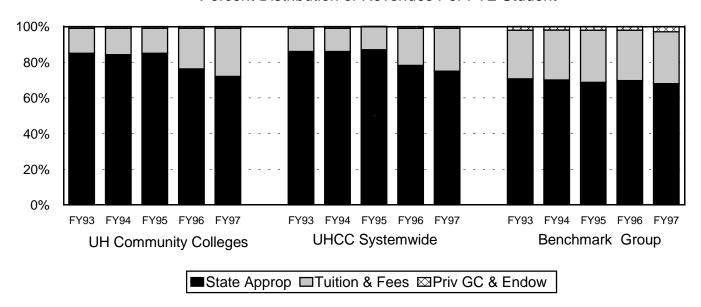
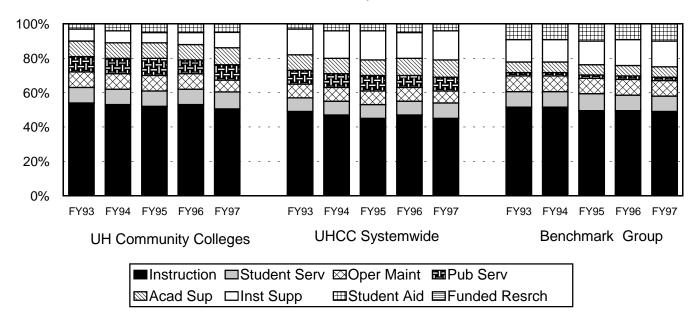
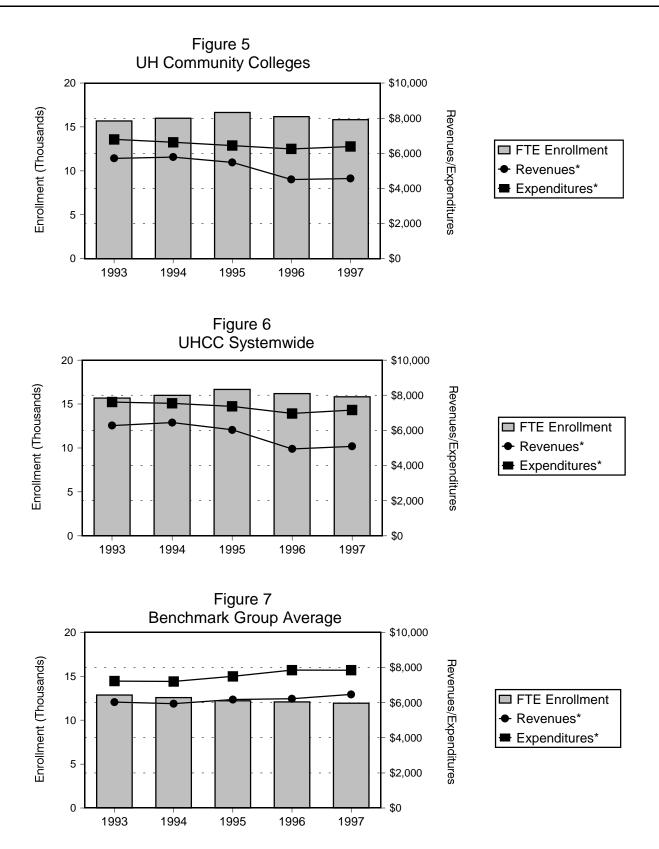


Figure 4
Percent Distribution of Expenditures Per FTE Student



University of Hawai'i Community Colleges Benchmark Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

TABLE 1
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1996-97
CURRENT DOLLARS

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FT | STUDEN | IT | | | | | EXPEN | IDITURES | PER FTE | STUDENT | Г | | | |
|-----------------------------------|--------|--------|-------|------------|---------|----------|--------|-------|----------|---------|--------|---------|--------|----------|----------|---------|-----|---------|-------|-------|
| Year | | % | % | Tuition 1/ | State | Priv GC | TOTAL | % | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 1/ | Chnge | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP | Chnge |
| | | | | | | | | | | | | | | | | | | | | |
| UHCC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 15,689 | | 0 | 820 | 4,856 | 38 | 5,714 | | 3,684 | 580 | 609 | 165 | 452 | 630 | 5,775 | 4 | 595 | 237 | 6,791 | |
| 1993-94 | 15,984 | 1.9 | 0 | 878 | 5,064 | 40 | 5,983 | 4.7 | 3,636 | 619 | 643 | 32 | 450 | 590 | 5,748 | 3 | 631 | 279 | 6,851 | 0.9 |
| 1994-95 | 16,652 | 4.2 | 0 | 834 | 4,969 | 31 | 5,835 | -2.5 | 3,561 | 616 | 642 | 26 | 426 | 629 | 5,672 | 4 | 670 | 313 | 6,861 | 0.2 |
| 1995-96 | 16,183 | -2.8 | 0 | 1,114 | 3,793 | 33 | 4,941 | -15.3 | 3,609 | 640 | 637 | 0 | 461 | 625 | 5,812 | 2 | 533 | 350 | 6,857 | -0.1 |
| 1996-97 | 15,823 | -2.2 | 0 | 1,395 | 3,731 | 32 | 5,157 | 4.4 | 3,660 | 690 | 716 | 165 | 644 | 531 | 6,055 | 2 | 621 | 354 | 7,218 | 5.3 |
| % Change FY 93 to 97 | | 0.9 | | | | | | -9.7 | | | | | | | | | | | | 6.3 |
| UHCC | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) 1992-93 | 15.689 | | 0 | 820 | 5.416 | 40 | 6,276 | | 3.712 | 585 | 677 | 165 | 1.158 | 645 | 6.597 | 4 | 595 | 237 | 7.613 | |
| 1992-93 | 15,669 | 1.9 | 0 | 878 | 5,416 | - | 6.666 | 0.0 | 3.658 | 629 | 725 | 32 | , | 605 | 6,696 | | 631 | 279 | 7,613 | 2.4 |
| | -, | - | _ | | - / | 41 | -, | 6.2 | -, | | | | 1,269 | | -, | 3 | | | , | |
| 1994-95 | 16,652 | 4.2 | 0 | 834 | 5,561 | 31 | 6,426 | -3.6 | 3,561 | 621 | 721 | 26 | 1,321 | 637 | 6,659 | 4 | 670 | 313 | 7,848 | 0.6 |
| 1995-96 | 16,183 | -2.8 | 0 | 1,114 | 4,279 | 33 | 5,426 | -15.6 | 3,609 | 649 | 744 | 0 | 1,116 | 626 | 6,581 | 2 | 541 | 350 | 7,637 | -2.7 |
| 1996-97 | 15,823 | -2.2 | 0 | 1,395 | 4,328 | 32 | 5,755 | 6.1 | 3,678 | 698 | 832 | 165 | 1,374 | 533 | 6,928 | 2 | 621 | 354 | 8,092 | 6.0 |
| % Change FY 93 to 97 | | 0.9 | | | | | | -8.3 | | | | | | | | | | | | 6.3 |
| Benchmark Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12,873 | | 0 | 1,566 | 4,342 | 122 | 6,030 | | 3,673 | 693 | 404 | 109 | 954 | 674 | 6,355 | 5 | 142 | 681 | 7,227 | |
| 1993-94 | 12,570 | -2.4 | 0 | 1,657 | 4,361 | 124 | 6,142 | 1.9 | 3,756 | 714 | 406 | 130 | 998 | 708 | 6,534 | 7 | 155 | 707 | 7,451 | 3.1 |
| 1994-95 | 12,212 | -2.9 | 0 | 1,894 | 4,548 | 139 | 6,581 | 7.2 | 3,927 | 794 | 438 | 128 | 1,134 | 738 | 6,978 | 7 | 171 | 778 | 7,988 | 7.2 |
| 1995-96 | 12,078 | -1.1 | 0 | 1,897 | 4,786 | 143 | 6,826 | 3.7 | 4,175 | 832 | 514 | 139 | 1,358 | 748 | 7,569 | 7 | 185 | 795 | 8,613 | 7.8 |
| 1996-97 | 11,947 | -1.1 | 0 | 2,077 | 5,053 | 182 | 7,311 | 7.1 | 4,306 | 844 | 518 | 153 | 1,367 | 811 | 7,788 | 2 | 192 | 825 | 8,865 | 2.9 |
| % Change FY 93 to 97 | ,- | -7.2 | | ,- | ., | - | ,- | 21.2 | ,, | | | | , | | , | | | | -, | 22.7 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

TABLE 2
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1996-97
CONSTANT DOLLARS 1/

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FT | STUDEN | NT | | | | | EXPEN | DITURES | PER FTE S | TUDENT | 2/ | | | |
|-------------------------|--------|--------------|-------|------------|---------|----------|--------|---------------------------|----------|------------|--------|---------|--------|-------------|-----------|--------|------------|---------|-------|--------------|
| Year | | % | % | Tuition 2/ | State | Priv GC | TOTAL | % | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 2/ | Chnge | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP | Chnge |
| | | | | | | | | | | | | | | | | | | | | |
| UHCC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 15,689 | | 0 | 820 | 4,856 | 38 | 5,714 | | 3,684 | 580 | 609 | 165 | 452 | 630 | 5,775 | 4 | 595 | 237 | 6,791 | |
| 1993-94 | 15,984 | 1.9 | 0 | 849 | 4,897 | 39 | 5,786 | 1.3 | 3,516 | 599 | 622 | 31 | 435 | 571 | 5,559 | 3 | 610 | 270 | 6,626 | -2.4 |
| 1994-95 | 16,652 | 4.2 | 0 | 783 | 4,666 | 29 | 5,479 | -5.3 | 3,344 | 578 | 603 | 24 | 400 | 591 | 5,326 | 4 | 629 | 294 | 6,442 | -2.8 |
| 1995-96 | 16,183 | -2.8 | 0 | 1,016 | 3,458 | 30 | 4,504 | -17.8 | 3,289 | 583 | 581 | 0 | 420 | 570 | 5,298 | 2 | 486 | 319 | 6,251 | -3.0 |
| 1996-97 | 15,823 | -2.2 | 0 | 1,235 | 3,301 | 28 | 4,564 | 1.3 | 3,239 | 611 | 634 | 146 | 570 | 470 | 5,358 | 2 | 549 | 313 | 6,387 | 2.2 |
| % Change FY 93 to 97 | | 0.9 | | | | | | -20.1 | | | | | | | | | | | | -5.9 |
| UHCC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 15.689 | | 0 | 820 | 5.416 | 40 | 6.276 | | 3.712 | 585 | 677 | 165 | 1.158 | 645 | 6.597 | 4 | 595 | 237 | 7.613 | |
| 1993-94 | 15,009 | 1.9 | 0 | 849 | 5.558 | 40 | 6.447 | 2.7 | 3.538 | 608 | 701 | 31 | 1,130 | 585 | 6.476 | 3 | 610 | 270 | 7,513 | -0.9 |
| 1993-94 | 16,652 | 4.2 | 0 | 783 | 5,222 | 29 | 6,034 | -6.4 | 3,344 | 583 | 677 | 24 | 1,240 | 598 | 6,253 | 4 | 629 | 294 | 7,343 | -0.9 |
| 1994-95 | 16,652 | -2.8 | 0 | 1.015 | 3.901 | 30 | 4.946 | -0. 4 -18.0 | 3.290 | 592 | 678 | 0 | 1,017 | 596 571 | 5.999 | · · | 493 | 319 | 6.962 | -2.3 -5.5 |
| 1995-96 | 15,823 | -2.8 -2.2 | 0 | 1,015 | 3,830 | 28 | 5,093 | 3.0 | 3,255 | 592 618 | 736 | 146 | 1,017 | 57 i 472 | 6.131 | 2 | 493 550 | 313 | 7,161 | -5.5 2.9 |
| | 15,623 | | 0 | 1,233 | 3,030 | 20 | 5,093 | | 3,233 | 010 | 730 | 140 | 1,210 | 412 | 0,131 | | 550 | 313 | 7,161 | |
| % Change FY 93 to 97 | | 0.9 | | | | | | -18.9 | | | | | | | | | | | | -5.9 |
| Benchmark Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12,873 | | 0 | 1,566 | 4,342 | 122 | 6,030 | | 3,673 | 693 | 404 | 109 | 954 | 674 | 6,355 | 5 | 142 | 681 | 7,227 | |
| 1993-94 | 12,570 | -2.4 | 0 | 1,603 | 4,218 | 120 | 5,940 | -1.5 | 3,632 | 691 | 393 | 126 | 965 | 685 | 6,319 | 7 | 150 | 684 | 7,206 | -0.3 |
| 1994-95 | 12,212 | -2.9 | 0 | 1,778 | 4,270 | 131 | 6,179 | 4.0 | 3,687 | 746 | 411 | 120 | 1,065 | 693 | 6,552 | 7 | 161 | 731 | 7,500 | 4.1 |
| 1995-96 | 12,078 | -1.1 | 0 | 1,729 | 4,363 | 130 | 6,222 | 0.7 | 3,806 | 758 | 469 | 127 | 1,238 | 682 | 6,900 | 6 | 169 | 725 | 7,851 | 4.7 |
| 1996-97 | 11,947 | -1.1 | 0 | 1,838 | 4,472 | 161 | 6,470 | 4.0 | 3,811 | 747 | 458 | 135 | 1,210 | 718 | 6,892 | 2 | 170 | 730 | 7,845 | -0.1 |
| % Change FY 93 to 97 | | -7.2 | | | | | | 7.3 | | | | | | | | | | | | 8.6 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

TABLE 3
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1996-97
PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | ER FTE ST | JDENT | | | | EX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|-------------------------|----------|------------|----------------------|-----------------|--------------------|-----------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|
| Year | Number | % Grads | Tuition 1/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 1/ | Instruc- tion | Student Ser | Acad Sup 2/ | Library 2/ | Inst Supprt | Oper Maint | FULL INSTR 3/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP |
| UHCC | | | | | | | | | | | | | | | | | |
| 1992-93 | 15,689 | 0 | 14 | 85 | 1 | 100% | 54 | 9 | 9 | 2 | 7 | 9 | 85 | 0 | 9 | 3 | 100% |
| 1993-94 | 15,984 | 0 | 15 | 85 | 1 | 100% | 53 | 9 | 9 | 0 | 7 | 9 | 84 | 0 | 9 | 4 | 100% |
| 1994-95 | 16,652 | 0 | 14 | 85 | 1 | 100% | 52 | 9 | 9 | 0 | 6 | 9 | 83 | 0 | 10 | 5 | 100% |
| 1995-96 | 16,183 | 0 | 23 | 77 | 1 | 100% | 53 | 9 | 9 | 0 | 7 | 9 | 85 | 0 | 8 | 5 | 100% |
| 1996-97 | 15,823 | 0 | 27 | 72 | 1 | 100% | 51 | 10 | 10 | 2 | 9 | 7 | 84 | 0 | 9 | 5 | 100% |
| UHCC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 15,689 | 0 | 13 | 86 | 1 | 100% | 49 | 8 | 9 | 2 | 15 | 8 | 87 | 0 | 8 | 3 | 100% |
| 1993-94 | 15,984 | 0 | 13 | 86 | 1 | 100% | 47 | 8 | 9 | 0 | 16 | 8 | 86 | 0 | 8 | 4 | 100% |
| 1994-95 | 16,652 | 0 | 13 | 87 | 0 | 100% | 45 | 8 | 9 | 0 | 17 | 8 | 85 | 0 | 9 | 4 | 100% |
| 1995-96 | 16,183 | 0 | 21 | 79 | 1 | 100% | 47 | 8 | 10 | 0 | 15 | 8 | 86 | 0 | 7 | 5 | 100% |
| 1996-97 | 15,823 | 0 | 24 | 75 | 1 | 100% | 45 | 9 | 10 | 2 | 17 | 7 | 86 | 0 | 8 | 4 | 100% |
| Benchmark Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 12,873 | 0 | 27 | 70 | 2 | 100% | 51 | 9 | 6 | 2 | 13 | 9 | 88 | 0 | 2 | 9 | 100% |
| 1993-94 | 12,570 | 0 | 28 | 70 | 2 | 100% | 51 | 9 | 6 | 2 | 13 | 9 | 88 | 0 | 2 | 9 | 100% |
| 1994-95 | 12,212 | 0 | 29 | 68 | 2 | 100% | 50 | 10 | 6 | 2 | 14 | 9 | 88 | 0 | 2 | 10 | 100% |
| 1995-96 | 12,078 | 0 | 28 | 69 | 2 | 100% | 49 | 9 | 6 | 2 | 15 | 9 | 88 | 0 | 2 | 9 | 100% |
| 1996-97 | 11,947 | 0 | 29 | 68 | 3 | 100% | 49 | 9 | 6 | 2 | 15 | 9 | 88 | 0 | 2 | 10 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

TABLE 4
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES RANKINGS
BENCHMARK GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROLI | LMENT | REVEN | UES PER | FTE STUD | DENT | | | | EXPE | NDITURE | S PER | FTE STUD | ENT | | | |
|------------------------|-------------|--------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|-------|----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| UHCC Ranking in | | | | | | | | | | | | | | | | | | |
| BENCHMARK GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12 | 3 | - | 11 | 5 | 8 | 6 | 5 | 7 | 3 | 3 | 11 | 8 | 9 | 3 | 2 | 11 | 8 |
| 1993-94 | 12 | 3 | - | 11 | 5 | 8 | 7 | 7 | 7 | 2 | 12 | 11 | 8 | 9 | 5 | 2 | 11 | 8 |
| 1994-95 | 11 | 2 | - | 11 | 4 | 7 | 7 | 6 | 7 | 3 | 11 | 10 | 9 | 9 | 3 | 2 | 10 | 8 |
| 1995-96 | 12 | 2 | - | 11 | 9 | 8 | 10 | 8 | 8 | 3 | 11 | 11 | 9 | 10 | 4 | 2 | 11 | 9 |
| 1996-97 | 11 | 2 | - | 10 | 8 | 8 | 10 | 7 | 11 | 3 | 1 | 11 | 8 | 10 | 1 | 2 | 10 | 9 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12 | 3 | - | 11 | 4 | 7 | 6 | 5 | 7 | 2 | 3 | 5 | 7 | 7 | 3 | 2 | 11 | 6 |
| 1993-94 | 12 | 3 | - | 11 | 3 | 8 | 6 | 5 | 7 | 2 | 12 | 4 | 8 | 7 | 5 | 2 | 11 | 7 |
| 1994-95 | 11 | 2 | - | 11 | 3 | 7 | 6 | 6 | 7 | 3 | 11 | 5 | 8 | 7 | 3 | 2 | 10 | 7 |
| 1995-96 | 12 | 2 | - | 11 | 8 | 8 | 9 | 8 | 8 | 3 | 11 | 7 | 9 | 9 | 4 | 2 | 11 | 8 |
| 1996-97 | 11 | 2 | - | 10 | 8 | 8 | 8 | 7 | 5 | 3 | 6 | 5 | 10 | 7 | 2 | 2 | 10 | 8 |

^{1/} There were a total of 14 institutions in the benchmark group, however, data was not available for some schools.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Table 5
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1996-97

| | | ENROLL | MENT | REVENU | JES PEI | R FTE ST | UDENT | | | | EXPEN | DITURES | PER F | TE STUD | ENT | | | FULL INS | TR EX | PEND PE | R FTE S | TUDENT |
|----|---|------------------|-----------|-------------------|---------|------------------|----------------|----------------|------------|------------------|------------|------------------|---------------|----------------|---------------|----------------|----------------|----------------|-------|------------------------|---------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | Approp | Priv GC Endow | TOTAL REV | Instruc- S | | Acad L Sup 1/ | ibrary | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full F | | Adjusted Full Instr | Norm | Devia- tion |
| 1 | UH Community Colleges UHCC (including systemwide) | 15,823 15,823 | | 1,395 1,395 | • | | 5,157 5,755 | 3,660 3,678 | 690 698 | 716 832 | 165 165 | 644 1,374 | 531 533 | 2 | 621 621 | 354 354 | 7,218 8,092 | 6,055 6,928 | N C |)T AV | AILAB | LE |
| 2 | College Of Du Page | 15,507 | 0 | 1,700 | 3,564 | 12 | 5,276 | 2,755 | 455 | 338 | 196 | 905 | 612 | 0 | 74 | 313 | 5,452 | 5,043 | 107 | 4,735 | 6,000 | -21% |
| 3 | Cuyahoga Community College District | 11,726 | 0 | 2,197 | 6,704 | 119 | 9,020 | 3,867 | 948 | 1,178 | 224 | 1,858 | 883 | 0 | 498 | 1,200 | 10,432 | 8,585 | 101 | 8,500 | 6,000 | 42% |
| 4 | Kirkwood Community College | 7,349 | 0 | 2,306 | 2,923 | 53 | 5,282 | 3,330 | 491 | 498 | 82 | 1,002 | 647 | 0 | 0 | 772 | 6,740 | 5,968 | 99 | 6,028 | 6,000 | 0% |
| 5 | Lane Community College | 5,502 | 0 | 2,771 | 6,875 | 477 | 10,123 | 6,614 | 998 | 456 | 157 | 1,628 | 765 | 0 | 719 | 946 | 12,126 | 10,245 | 95 | 10,785 | 6,000 | 80% |
| 6 | Mesa Community College | 11,993 | 0 | 1,313 | 3,020 | 484 | 4,817 | 2,596 | 337 | 294 | 67 | 389 | 256 | 0 | 167 | 541 | 4,580 | 3,822 | 101 | 3,803 | 6,000 | -37% |
| 7 | Miami-Dade Community College | 26,653 | 0 | 2,247 | 4,369 | 175 | 6,791 | 3,539 | 665 | 483 | 216 | 1,233 | 771 | 2 | 68 | 1,632 | 8,393 | 6,670 | 97 | 6,912 | 6,000 | 15% |
| 8 | Milwaukee Area Technical College | 10,812 | 0 | 1,758 | 8,002 | 0 | 9,760 | 7,132 | 1,244 | 266 | 81 | 999 | 1,151 | 0 | 0 | 700 | 11,492 | 10,792 | 101 | 10,738 | 6,000 | 79% |
| 9 | Mt. Hood Community College | 4,358 | 0 | 1,844 | 4,955 | 207 | 7,006 | 4,049 | 2,008 | 384 | 137 | 2,616 | 907 | 22 | 370 | 716 | 11,072 | 9,846 | 102 | 9,701 | 6,150 | 58% |
| 10 | Nassau Community College | 13,951 | 0 | 2,984 | 5,455 | 13 | 8,452 | 4,863 | 645 | 395 | 201 | 1,299 | 1,306 | 0 | 10 | 847 | 9,365 | 8,505 | 101 | 8,421 | 6,000 | 40% |
| 11 | Portland Community College | 11,617 | 0 | 1,648 | 4,661 | 276 | 6,585 | 4,311 | 646 | 891 | 169 | 1,745 | 812 | 0 | 13 | 582 | 9,000 | 8,401 | 102 | 8,277 | 6,000 | 38% |

| HIGH | | 26,653 | 0 | 2,984 | 8,002 | 484 | 10,123 | 7,132 | 2,008 | 1,178 | 224 | 2,616 | 1,306 | 22 | 719 | 1,632 | 12,126 | 10,792 | 107 | 10,785 | 6,150 | 80% |
|---------|-----------------|--------|---|-------|-------|------|--------|-------|-------|-------|-----|-------|-------|----|------|-------|--------|--------|-----|--------|-------|------|
| AVERAGE | Excluding UHCC | 11,947 | 0 | 2,077 | 5,053 | 182 | 7,311 | 4,306 | 844 | 518 | 153 | 1,367 | 811 | 2 | 192 | 825 | 8,865 | 7,788 | 100 | 7,790 | 6,015 | 29% |
| LOW | | 4,358 | 0 | 1,313 | 2,923 | 0 | 4,817 | 2,596 | 337 | 266 | 67 | 389 | 256 | 0 | 0 | 313 | 4,580 | 3,822 | 95 | 3,803 | 6,000 | -37% |
| % DIFF | UHCC | 32% | | -33% | -26% | -83% | -29% | -15% | -18% | 38% | 8% | -53% | -35% | 2% | 223% | -57% | -19% | -22% | - | - | - | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | with SYSTEMWIDE | 32% | | -33% | -14% | -82% | -21% | -15% | -17% | 61% | 8% | 1% | -34% | 0% | 223% | -57% | -9% | -11% | - | - | - | - |
| RANK | UHCC | 2 | - | 10 | 8 | 8 | 10 | 7 | 11 | 3 | 1 | 11 | 8 | 1 | 2 | 10 | 9 | 10 | - | - | - | - |
| NAINN | with SYSTEMWIDE | 2 | - | 10 | 8 | 8 | 8 | 7 | 5 | 3 | 6 | 5 | 10 | 2 | 2 | 10 | 8 | 7 | - | - | | - |

^{1/} Library is included in Academic Support.

Note: Data not available for San Francisco Community College District, Montgomery College and Saint Louis Community College at Forest Park.

Table 6
UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BENCHMARK GROUP COMPARISONS, PER FTE STUDENT
FISCAL YEAR 1996-97
PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | NUES PE | R FTE ST | UDENT | | | | EXPEN | IDITURES | PER F1 | E STUDI | ENT | | | FULL INSTI | |
|----|-------------------------------------|--------|------|---------|---------|----------|-------|----------|---------|--------|---------|----------|--------|---------|--------|---------|-------|------------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst'l | Oper | Funded | Public | Student | TOTAL | Estm Full | Adjusted |
| L | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| 1 | UH Community Colleges | 15,823 | 0 | 27 | 72 | 1 | 100% | 51 | 10 | 10 | 2 | 9 | 7 | 0 | 9 | 5 | 100% | 84 | NA |
| ' | UHCC (including systemwide) | 15,823 | 0 | 24 | 75 | 1 | 100% | 45 | 9 | 10 | 2 | 17 | 7 | 0 | 8 | 4 | 100% | 86 | NA |
| 2 | College Of Du Page | 15,507 | 0 | 32 | 68 | 0 | 100% | 51 | 8 | 6 | 4 | 17 | 11 | 0 | 1 | 6 | 100% | 92 | 87 |
| 3 | Cuyahoga Community College District | 11,726 | 0 | 24 | 74 | 1 | 100% | 37 | 9 | 11 | 2 | 18 | 8 | 0 | 5 | 12 | 100% | 82 | 81 |
| 4 | Kirkwood Community College | 7,349 | 0 | 44 | 55 | 1 | 100% | 49 | 7 | 7 | 1 | 15 | 10 | 0 | 0 | 11 | 100% | 89 | 89 |
| 5 | Lane Community College | 5,502 | 0 | 27 | 68 | 5 | 100% | 55 | 8 | 4 | 1 | 13 | 6 | 0 | 6 | 8 | 100% | 84 | 89 |
| 6 | Mesa Community College | 11,993 | 0 | 27 | 63 | 10 | 100% | 57 | 7 | 6 | 1 | 8 | 6 | 0 | 4 | 12 | 100% | 83 | 83 |
| 7 | Miami-Dade Community College | 26,653 | 0 | 33 | 64 | 3 | 100% | 42 | 8 | 6 | 3 | 15 | 9 | 0 | 1 | 19 | 100% | 79 | 82 |
| 8 | Milwaukee Area Technical College | 10,812 | 0 | 18 | 82 | 0 | 100% | 62 | 11 | 2 | 1 | 9 | 10 | 0 | 0 | 6 | 100% | 94 | 93 |
| 9 | Mt. Hood Community College | 4,358 | 0 | 26 | 71 | 3 | 100% | 37 | 18 | 3 | 1 | 24 | 8 | 0 | 3 | 6 | 100% | 89 | 88 |
| 10 | Nassau Community College | 13,951 | 0 | 35 | 65 | 0 | 100% | 52 | 7 | 4 | 2 | 14 | 14 | 0 | 0 | 9 | 100% | 91 | 90 |
| 11 | Portland Community College | 11,617 | 0 | 25 | 71 | 4 | 100% | 48 | 7 | 10 | 2 | 19 | 9 | 0 | 0 | 6 | 100% | 93 | 92 |

| HIGH | 26,653 | 44 | 82 | 10 | - | 62 | 18 | 11 | 4 | 24 | 14 | 0 | 6 | 19 | - | 94 | 93 |
|------------------------|--------|----|----|----|---|----|----|----|---|----|----|---|---|----|---|----|----|
| AVERAGE Excluding UHCC | 11,947 | 29 | 68 | 3 | - | 49 | 9 | 6 | 2 | 15 | 9 | 0 | 2 | 10 | - | 88 | 88 |
| LOW | 4,358 | 18 | 55 | 0 | - | 37 | 7 | 2 | 1 | 8 | 6 | 0 | 0 | 6 | - | 79 | 81 |

1/ Library is included in Academic Support.

Note: Data not available for San Francisco Community College District, Montgomery College and Saint Louis Community College at Forest Park.

Table 7 UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES BENCHMARK GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|---|---------------|------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | н | Associate of Arts College | UH Community Colleges | State of HI | | 15,823 | 0 |
| 2 | IL | Associate of Arts College | College Of Du Page | Glen Ellyn | 6656 | 15,507 | 0 |
| 3 | ОН | Associate of Arts College | Cuyahoga Community College District | Cleveland | 3040 | 11,726 | 0 |
| 4 | IA | Associate of Arts College | Kirkwood Community College | Cedar Rapids | 4076 | 7,349 | 0 |
| 5 | OR | Associate of Arts College | Lane Community College | Eugene | 3196 | 5,502 | 0 |
| 6 | AZ | Associate of Arts College | Mesa Community College | Mesa | 1077 | 11,993 | 0 |
| 7 | FL | Associate of Arts College | Miami-Dade Community College | Miami | 1506 | 26,653 | 0 |
| 8 | WI | Associate of Arts College | Milwaukee Area Technical College | Milwaukee | 3866 | 10,812 | 0 |
| 9 | MD | Associate of Arts College | Montgomery College 1/ | Rockville | 6911 | 7,089 | 0 |
| 10 | OR | Associate of Arts College | Mt. Hood Community College | Gresham | 3204 | 4,358 | 0 |
| 11 | NY | Associate of Arts College | Nassau Community College | Garden City | 2873 | 13,951 | 0 |
| 12 | OR | Associate of Arts College | Portland Community College | Portland | 3213 | 11,617 | 0 |
| 13 | MO | Associate of Arts College | Saint Louis Community College at Forest Park 1/ | Saint Louis | 2471 | 3,166 | 0 |
| 14 | CA | Associate of Arts College | San Francisco Community College District 1/ | San Francisco | 1167 | NA | NA |

^{1/} Data not available for FY 1996-97, therefore, the institution is not listed in the peer group comparison tables.

Table 8
HIGHER EDUCATION PRICE INDEX (HEPI) 1/
FISCAL YEARS 1992-93 TO 1996-97

| FISCAL YEAR | HIGHER EDUCATION PRICE INDEX | YEARLY % CHANGE |
|-------------|------------------------------|--------------------|
| 1992-93 | 100.0 | - |
| 1993-94 | 103.4 | 3.4 |
| 1994-95 | 106.5 | 3.0 |
| 1995-96 | 109.7 | 3.0 |
| 1996-97 | 113.0 | 3.0 |

^{1/} Index values were converted to FY 1992-93 equal to 100.

SOURCE: Inflation Measures for Schools, Colleges and Libraries, Research Associates of Washington.

Figure A1
Revenues per FTE Student

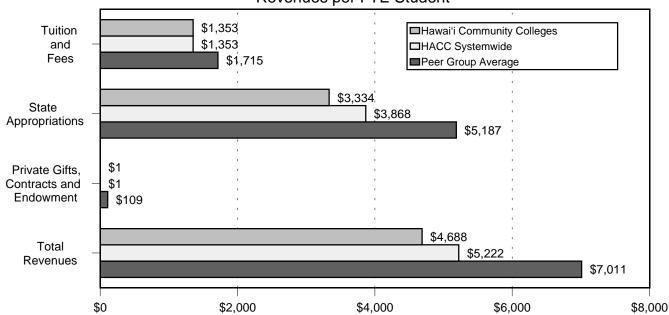
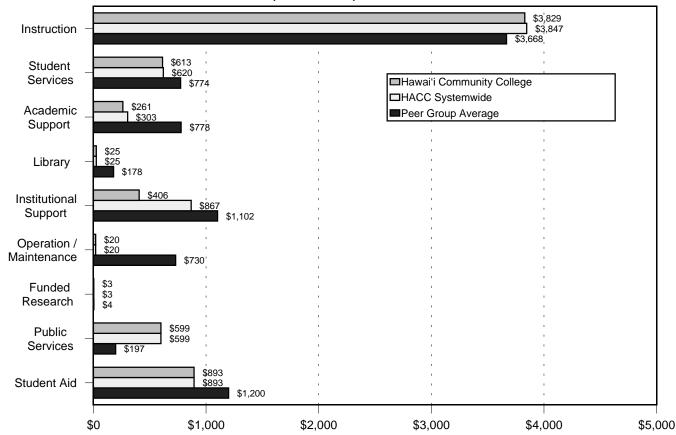


Figure A2
Expenditures per FTE Student



Hawai'i Community College Peer Group Comparisons, FY 1996-97

Figure A3
Percent Distribution of Revenues Per FTE Student

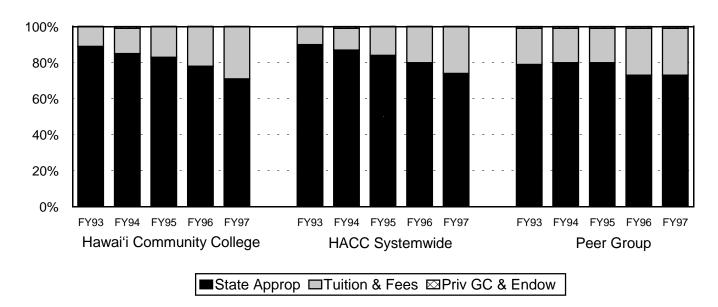
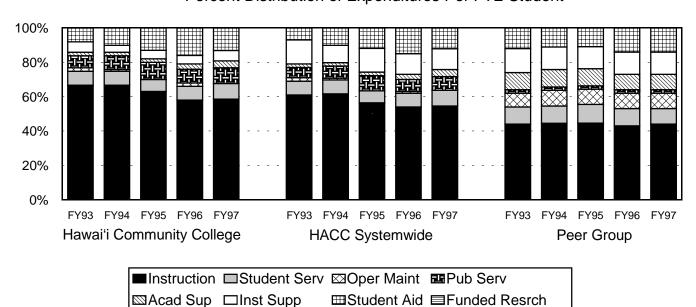
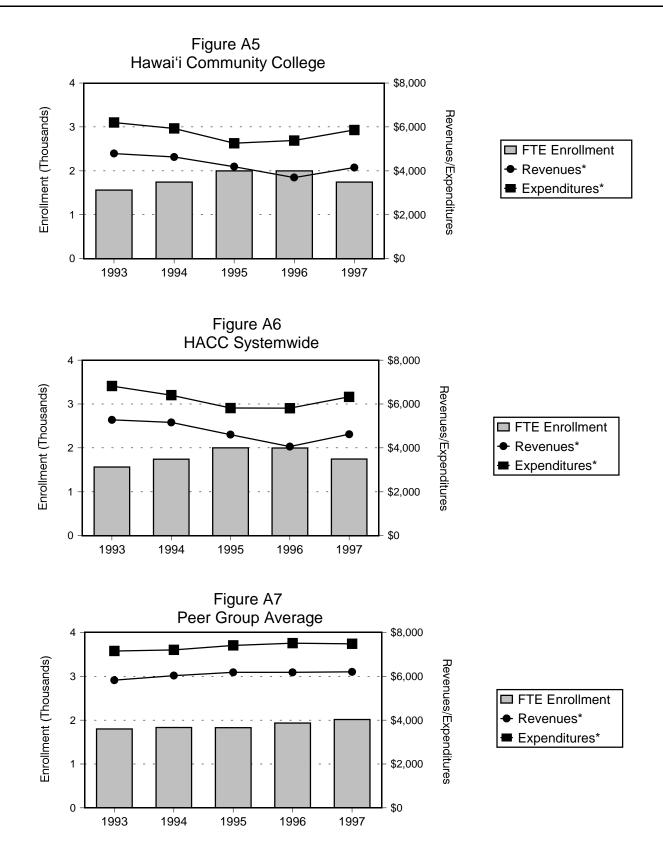


Figure A4
Percent Distribution of Expenditures Per FTE Student



Hawai'i Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix A1 HAWAI'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | ENROLLM | MENT | RE | EVENUES | PER FTE | STUDENT | 1/ | | | | | EXPEND | ITURES | PER FTE S | TUDENT | 1/ | | | |
|------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| | | | | | | | | | | | | | | | | | | | | |
| Hawai'i CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,562 | | 0 | 535 | 4,254 | 0 | 4,789 | | 4,120 | 524 | 140 | 28 | 360 | 123 | 5,133 | 9 | 438 | 488 | 6,202 | |
| 1993-94 | 1,744 | 11.7 | 0 | 662 | 4,073 | 52 | 4,787 | 0.0 | 4,045 | 506 | 144 | 0 | 239 | 92 | 4,883 | 3 | 469 | 636 | 6,134 | -1.1 |
| 1994-95 | 2,000 | 14.7 | 0 | 760 | 3,702 | 0 | 4,462 | -6.8 | 3,514 | 400 | 111 | 0 | 275 | 16 | 4,153 | 7 | 536 | 740 | 5,599 | -8.7 |
| 1995-96 | 1,998 | -0.1 | 0 | 911 | 3,141 | 0 | 4,052 | -9.2 | 3,446 | 479 | 171 | 22 | 307 | 93 | 4,360 | 8 | 447 | 951 | 5,902 | 5.4 |
| 1996-97 | 1,745 | -12.7 | 0 | 1,353 | 3,334 | 1 | 4,688 | 15.7 | 3,829 | 613 | 261 | 25 | 406 | 20 | 4,948 | 3 | 599 | 893 | 6,624 | 12.2 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -2.1 | | | | | | | | | | | | 6.8 |
| Hawaiʻi CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,562 | | 0 | 535 | 4,744 | 0 | 5,279 | | 4,151 | 528 | 156 | 28 | 922 | 126 | 5,749 | 9 | 438 | 488 | 6,818 | |
| 1993-94 | 1,744 | 11.7 | 0 | 662 | 4,623 | 53 | 5,338 | 1.1 | 4,070 | 514 | 163 | 0 | 672 | 94 | 5,371 | 3 | 469 | 636 | 6,621 | -2.9 |
| 1994-95 | 2,000 | 14.7 | 0 | 760 | 4,143 | 0 | 4,903 | -8.2 | 3,514 | 403 | 125 | 0 | 853 | 16 | 4,748 | 7 | 536 | 740 | 6,194 | -6.5 |
| 1995-96 | 1,998 | -0.1 | 0 | 911 | 3,544 | 0 | 4,455 | -9.1 | 3,446 | 486 | 200 | 22 | 743 | 93 | 4,832 | 8 | 447 | 951 | 6,374 | 2.9 |
| 1996-97 | 1,745 | -12.7 | 0 | 1,353 | 3,868 | 1 | 5,222 | 17.2 | 3,847 | 620 | 303 | 25 | 867 | 20 | 5,476 | 3 | 599 | 893 | 7,152 | 12.2 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -1.1 | | | | | | | | | | | | 4.9 |
| | | | | | | | | | | | | | | | | | | | | |
| Peer Group Average | 4 000 | | | | 4.040 | -, | 5 000 | | 0.40= | 700 | 705 | 400 | 000 | 000 | 0.000 | | 404 | 000 | 7.151 | |
| 1992-93 | 1,800 | | 0 | 1,155 | 4,613 | 54 | 5,822 | | 3,137 | 702 | 735 | 138 | 908 | 603 | 6,030 | 0 | 184 | 882 | 7,151 | |
| 1993-94 | 1,833 | 1.8 | 0 | 1,184 | 4,998 | 53 | 6,235 | 7.1 | 3,277 | 769 | 711 | 144 | 984 | 648 | 6,332 | 0 | 190 | 869 | 7,448 | 4.2 |
| 1994-95 | 1,829 | -0.2 | 0 | 1,240 | 5,283 | 58 | 6,580 | 5.5 | 3,483 | 852 | 781 | 144 | 985 | 705 | 6,750 | 0 | 185 | 894 | 7,884 | 5.9 |
| 1995-96 | 1,933 | 5.7 | 0 | 1,704 | 4,973 | 102 | 6,779 | 3.0 | 3,518 | 791 | 711 | 194 | 1,087 | 756 | 6,803 | 8 | 194 | 1,169 | 8,234 | 4.4 |
| 1996-97 | 2,014 | 4.2 | 0 | 1,715 | 5,187 | 109 | 7,011 | 3.4 | 3,668 | 774 | 778 | 178 | 1,102 | 730 | 6,991 | 4 | 197 | 1,200 | 8,453 | 2.7 |
| % Change FY 93 to 97 | | 11.9 | | | | | | 20.4 | | | | | | | | | | | | 18.2 |

^{1/} Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo.

Therefore, the figures given here for Hawai'i CC may be understated.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix A2 HAWAI'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | ENROLLN | MENT | RI | EVENUES | PER FTE | STUDENT | - 2/ | | | | | EXPEN | DITURES | PER FTE S | TUDENT | 2/ | | | |
|------------------------|--------|---------|-------|------------|---------|---------|---------|---------------|----------|---------|--------|---------|--------|---------|-----------|--------|-----|---------|-------|-------|
| Year | | % | % | Tuition 3/ | State | Priv GC | TOTAL | % | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 3/ | Chnge | tion | Ser | Sup 4/ | 4/ | Supprt | Maint | INSTR 5/ | Resrch | Ser | Aid | EXP | Chnge |
| Hawai'i CC | | | | | | | | | | | | | | | | | | | | |
| паwaп СС 1992-93 | 1,562 | | 0 | 535 | 4.254 | 0 | 4.789 | | 4.120 | 524 | 140 | 28 | 360 | 123 | 5.133 | 9 | 438 | 488 | 6.202 | |
| 1992-93 | 1,744 | 11.7 | 0 | 640 | 3.939 | 50 | 4,789 | -3.3 | 3.912 | 489 | 139 | 0 | 231 | 89 | 4.722 | 3 | 454 | 615 | 5.932 | -4.4 |
| 1993-94 | 2.000 | 14.7 | 0 | 714 | 3,476 | 0 | 4,030 | -3.5 -9.5 | 3,300 | 376 | 104 | 0 | 258 | 15 | 3.900 | 7 | 503 | 695 | 5,932 | -11.4 |
| 1994-95 | 1,998 | -0.1 | 0 | 830 | 2.863 | 0 | 3,694 | -9.5 -11.8 | 3,141 | 437 | 156 | 20 | 280 | 85 | 3,900 | 7 | 407 | 867 | 5,257 | 2.3 |
| 1996-97 | 1,745 | -12.7 | 0 | 1,197 | 2,950 | 1 | 4.149 | 12.3 | 3,388 | 542 | 231 | 22 | 359 | 18 | 4,379 | 3 | 530 | 790 | 5.862 | 9.0 |
| | 1,745 | | 0 | 1,197 | 2,950 | ' | 4,149 | | 3,300 | 342 | 231 | 22 | 339 | 10 | 4,379 | 3 | 550 | 790 | 3,002 | |
| % Change FY 93 to 97 | | 11.7 | | | | | | -13.4 | | | | | | | | | | | | -5.5 |
| Hawaiʻi CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,562 | | 0 | 535 | 4,744 | 0 | 5,279 | | 4,151 | 528 | 156 | 28 | 922 | 126 | 5,749 | 9 | 438 | 488 | 6,818 | |
| 1993-94 | 1,744 | 11.7 | 0 | 640 | 4,471 | 51 | 5,162 | -2.2 | 3,936 | 497 | 158 | 0 | 650 | 91 | 5,194 | 3 | 454 | 615 | 6,403 | -6.1 |
| 1994-95 | 2,000 | 14.7 | 0 | 714 | 3,890 | 0 | 4,604 | -10.8 | 3,300 | 378 | 117 | 0 | 801 | 15 | 4,458 | 7 | 503 | 695 | 5,816 | -9.2 |
| 1995-96 | 1,998 | -0.1 | 0 | 830 | 3,231 | 0 | 4,061 | -11.8 | 3,141 | 443 | 182 | 20 | 677 | 85 | 4,405 | 7 | 407 | 867 | 5,810 | -0.1 |
| 1996-97 | 1,745 | -12.7 | 0 | 1,197 | 3,423 | 1 | 4,621 | 13.8 | 3,404 | 549 | 268 | 22 | 767 | 18 | 4,846 | 3 | 530 | 790 | 6,329 | 8.9 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -12.5 | | | | | | | | | | | | -7.2 |
| | | | | | | | | | | | | | | | | | | | | |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,800 | | 0 | 1,155 | 4,613 | 54 | 5,822 | | 3,137 | 702 | 735 | 138 | 908 | 603 | 6,030 | 0 | 184 | 882 | 7,151 | |
| 1993-94 | 1,833 | 1.8 | 0 | 1,145 | 4,834 | 51 | 6,030 | 3.6 | 3,169 | 744 | 688 | 139 | 952 | 627 | 6,124 | 0 | 184 | 840 | 7,203 | 0.7 |
| 1994-95 | 1,829 | -0.2 | 0 | 1,164 | 4,961 | 54 | 6,178 | 2.5 | 3,270 | 800 | 733 | 135 | 925 | 662 | 6,338 | 0 | 174 | 839 | 7,403 | 2.8 |
| 1995-96 | 1,933 | 5.7 | 0 | 1,553 | 4,533 | 93 | 6,180 | 0.0 | 3,207 | 721 | 648 | 177 | 991 | 689 | 6,201 | 7 | 177 | 1,066 | 7,506 | 1.4 |
| 1996-97 | 2,014 | 4.2 | 0 | 1,518 | 4,590 | 96 | 6,204 | 0.4 | 3,246 | 685 | 688 | 158 | 975 | 646 | 6,187 | 4 | 174 | 1,062 | 7,481 | -0.3 |
| % Change FY 93 to 97 | | 11.9 | | | | | | 6.6 | | | | | | | | | | | | 4.6 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo.

Therefore, the figures given here for Hawai'i CC may be understated.

^{3/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{4/} Library is included in Academic Support.

^{5/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix A3 HAWAI'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVEN | IUES PEF | R FTE STU | DENT 1/ | | | | EXI | PENDITUR | RES PER | R FTE STU | DENT 1/ | | | |
|------------------------|----------|------------|----------------------|-----------------|--------------------|-----------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|
| Year | Number | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP |
| Hawai'i CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,562 | 0 | 11 | 89 | 0 | 100% | 66 | 8 | 2 | 0 | 6 | 2 | 83 | 0 | 7 | 8 | 100% |
| 1993-94 | 1,744 | 0 | 14 | 85 | 1 | 100% | 66 | 8 | 2 | 0 | 4 | 1 | 80 | 0 | 8 | 10 | 100% |
| 1994-95 | 2,000 | 0 | 17 | 83 | 0 | 100% | 63 | 7 | 2 | 0 | 5 | 0 | 74 | 0 | 10 | 13 | 100% |
| 1995-96 | 1,998 | 0 | 22 | 78 | 0 | 100% | 58 | 8 | 3 | 0 | 5 | 2 | 74 | 0 | 8 | 16 | 100% |
| 1996-97 | 1,745 | 0 | 29 | 71 | 0 | 100% | 58 | 9 | 4 | 0 | 6 | 0 | 75 | 0 | 9 | 13 | 100% |
| Hawaiʻi CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,562 | 0 | 10 | 90 | 0 | 100% | 61 | 8 | 2 | 0 | 14 | 2 | 84 | 0 | 6 | 7 | 100% |
| 1993-94 | 1,744 | 0 | 12 | 87 | 1 | 100% | 61 | 8 | 2 | 0 | 10 | 1 | 81 | 0 | 7 | 10 | 100% |
| 1994-95 | 2,000 | 0 | 16 | 84 | 0 | 100% | 57 | 7 | 2 | 0 | 14 | 0 | 77 | 0 | 9 | 12 | 100% |
| 1995-96 | 1,998 | 0 | 20 | 80 | 0 | 100% | 54 | 8 | 3 | 0 | 12 | 1 | 76 | 0 | 7 | 15 | 100% |
| 1996-97 | 1,745 | 0 | 26 | 74 | 0 | 100% | 54 | 9 | 4 | 0 | 12 | 0 | 77 | 0 | 8 | 12 | 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,800 | 0 | 20 | 79 | 1 | 100% | 44 | 10 | 10 | 2 | 14 | 8 | 84 | 0 | 2 | 12 | 100% |
| 1993-94 | 1,833 | 0 | 19 | 80 | 1 | 100% | 44 | 10 | 10 | 2 | 13 | 9 | 85 | 0 | 2 | 11 | 100% |
| 1994-95 | 1,829 | 0 | 19 | 80 | 1 | 100% | 45 | 11 | 10 | 2 | 13 | 9 | 86 | 0 | 2 | 11 | 100% |
| 1995-96 | 1,933 | 0 | 26 | 73 | 1 | 100% | 43 | 10 | 9 | 2 | 13 | 9 | 84 | 0 | 2 | 14 | 100% |
| 1996-97 | 2,014 | 0 | 26 | 73 | 1 | 100% | 44 | 9 | 9 | 2 | 13 | 9 | 83 | 0 | 2 | 14 | 100% |

^{1/} Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilc Therefore, the figures given here for Hawai'i CC may be understated.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix A4 HAWAI'I COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROLI | LMENT | REVENU | ES PER F | TE STUDE | NT 2/ | | | | EXPEN | NDITURES | PER F | TE STUDE | NT 2/ | | | |
|------------------------|-------------|--------|-------|------------|----------|----------|--------|----------|---------|--------|---------|----------|-------|----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 3/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 3/ | tion | Ser | Sup 4/ | 4/ | Supprt | Maint | INSTR 5/ | Resrch | Ser | Aid | EXP |
| Hawai'i CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12 | 9 | NA | 11 | 8 | 10 | 12 | 1 | 11 | 12 | 12 | 12 | 12 | 12 | 1 | 2 | 11 | 11 |
| 1993-94 | 12 | 8 | NA | 11 | 10 | 5 | 12 | 1 | 11 | 12 | 12 | 12 | 12 | 12 | 1 | 2 | 9 | 12 |
| 1994-95 | 12 | 5 | NA | 9 | 12 | 8 | 12 | 7 | 12 | 12 | 12 | 12 | 12 | 12 | 1 | 2 | 10 | 12 |
| 1995-96 | 16 | 8 | NA | 13 | 14 | 11 | 16 | 7 | 16 | 16 | 16 | 16 | 16 | 16 | 3 | 3 | 8 | 16 |
| 1996-97 | 16 | 12 | NA | 10 | 13 | 12 | 16 | 8 | 11 | 16 | 15 | 16 | 16 | 15 | 2 | 3 | 12 | 15 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 12 | 9 | NA | 11 | 7 | 10 | 11 | 1 | 11 | 12 | 12 | 7 | 12 | 10 | 1 | 2 | 11 | 7 |
| 1993-94 | 12 | 8 | NA | 11 | 9 | 5 | 12 | 1 | 11 | 12 | 12 | 12 | 12 | 12 | 1 | 2 | 9 | 11 |
| 1994-95 | 12 | 5 | NA | 9 | 10 | 8 | 12 | 7 | 12 | 12 | 12 | 11 | 12 | 12 | 1 | 2 | 10 | 12 |
| 1995-96 | 16 | 8 | NA | 13 | 14 | 11 | 16 | 7 | 15 | 16 | 16 | 16 | 16 | 16 | 3 | 3 | 8 | 15 |
| 1996-97 | 16 | 12 | NA | 10 | 13 | 12 | 15 | 8 | 11 | 16 | 15 | 14 | 16 | 15 | 2 | 3 | 12 | 13 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group. For FY92-93 to FY94-95, there were 12 institutions in Hawai'i CC's peer group and beginning in FY95-96, there were 16 institutions.
- 2/ Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.
- 3/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 4/ Library is included in Academic Support.
- 5/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix A5 HAWAI'I COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLI | MENT | REVENU | IES PER | FTE ST | JDENT 1 | | | E) | XPEND | ITURES P | ER FTE | STUDE | NT 1/ | | | FULL INS | TR EX | KPEND PE | R FTE ST | TUDENT |
|----|---------------------------------------|--------|-----------|-------------------|---------|------------------|--------------|----------|----------------|------------------|--------------|------------------|---------------|----------------|---------------|----------------|--------------|-------------|-------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- | Student Svc | Acad L Sup 2/ | ibrary 2/ | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| , | Hawaiʻi Community College | 1,745 | 0 | 1,353 | 3,334 | 1 | 4,688 | 3,829 | 613 | 261 | 25 | 406 | 20 | 3 | 599 | 893 | 6,624 | 4,948 | 95 | 5,209 | 7,600 | -31% |
| ١. | Hawai'i CC (including systemwide) | 1,745 | 0 | 1,353 | 3,868 | 1 | 5,222 | 3,847 | 620 | 303 | 25 | 867 | 20 | 3 | 599 | 893 | 7,152 | 5,476 | 95 | 5,765 | NA | NA |
| 2 | Catawba Valley Community College | 1,823 | 0 | 1,019 | 7,147 | 50 | 8,216 | 4,682 | 489 | 908 | 194 | 1,014 | 643 | 0 | 0 | 378 | 8,114 | 7,736 | 100 | 7,775 | 7,350 | 6% |
| 3 | Coastal Carolina Community College | 2,264 | 0 | 1,151 | 6,018 | 77 | 7,246 | 3,265 | 560 | 684 | 161 | 892 | 653 | 0 | 213 | 456 | 6,723 | 5,990 | 84 | 7,174 | 6,950 | 3% |
| 4 | College Of Southern Idaho | 2,986 | 0 | 1,825 | 4,493 | 0 | 6,318 | 3,217 | 812 | 545 | 167 | 643 | 1,049 | 0 | 1,078 | 2,225 | 9,569 | 5,943 | 91 | 6,530 | 6,650 | -2% |
| 5 | Community College Of Beaver County | 1,582 | 0 | 3,044 | 2,749 | 0 | 5,793 | 3,850 | 643 | 459 | 174 | 890 | 901 | 65 | 173 | 1,081 | 8,062 | 6,672 | 93 | 7,174 | 7,600 | -6% |
| 6 | Lenoir Community College | 1,325 | 0 | 825 | 7,503 | 116 | 8,444 | 4,729 | 743 | 645 | 236 | 1,053 | 728 | 0 | 26 | 900 | 8,824 | 7,890 | 95 | 8,305 | 7,850 | 6% |
| 7 | North Idaho College | 2,699 | 0 | 1,540 | 5,828 | 211 | 7,579 | 3,869 | 833 | 895 | 265 | 932 | 789 | 0 | 158 | 1,094 | 8,570 | 7,271 | 89 | 8,169 | 6,800 | 20% |
| 8 | Northeast Community College | 2,396 | 0 | 1,450 | 4,305 | 86 | 5,841 | 3,505 | 482 | 809 | 86 | 950 | 511 | 0 | 0 | 1,469 | 7,726 | 6,257 | 90 | 6,952 | 6,950 | 0% |
| 9 | Northwest-Shoals Community College 3/ | 2,694 | 0 | 1,742 | 3,036 | 19 | 4,797 | 2,400 | 718 | 413 | 135 | 572 | 610 | 0 | 224 | 1,412 | 6,349 | 4,646 | 86 | 5,434 | 6,800 | -20% |
| 10 | Piedmont Technical College | 1,905 | 0 | 2,241 | 4,321 | 0 | 6,562 | 3,975 | 795 | 1,237 | 117 | 1,377 | 688 | 0 | 0 | 954 | 9,026 | 8,072 | 93 | 8,680 | 7,350 | 18% |
| 11 | Rockingham Community College | 1,236 | 0 | 968 | 6,818 | 393 | 8,179 | 4,157 | 567 | 1,226 | 283 | 1,393 | 761 | 0 | 50 | 699 | 8,853 | 8,089 | 89 | 9,140 | 8,100 | 13% |
| 12 | Rogue Community College | 1,781 | 0 | 2,293 | 4,556 | 74 | 6,923 | 4,206 | 1,201 | 1,143 | 172 | 1,612 | 513 | 0 | 55 | 1,664 | 10,394 | 8,659 | 88 | 9,839 | 7,350 | 34% |
| 13 | San Juan College | 2,194 | 0 | 926 | 7,555 | 60 | 8,541 | 3,657 | 813 | 613 | 0 | 1,089 | 933 | 0 | 788 | 918 | 8,811 | 6,869 | 91 | 7,548 | 7,100 | 6% |
| 14 | SUNY College Of Technology At Canton | 1,874 | 0 | 3,206 | 5,459 | 487 | 9,152 | 3,536 | 1,517 | 368 | 203 | 1,880 | 1,012 | 0 | 193 | 2,813 | 11,319 | 8,255 | 90 | 9,224 | 7,350 | 25% |
| 15 | Washington State Community College | 1,538 | 0 | 2,758 | 2,511 | 0 | 5,269 | 2,201 | 932 | 1,009 | 168 | 1,311 | 463 | 0 | 0 | 1,217 | 7,133 | 5,916 | 84 | 7,043 | 7,600 | -7% |
| 16 | Wayne Community College | 1,912 | 0 | 740 | 5,506 | 63 | 6,309 | 3,774 | 502 | 712 | 309 | 917 | 700 | 0 | 0 | 723 | 7,328 | 6,605 | 91 | 7,258 | 7,350 | -1% |
| - | | - | | - | | | | | | | | | | | | | | - | | | | |

| HIGH | | 2,986 | 0 | 3,206 | 7,555 | 487 | 9,152 | 4,729 | 1,517 | 1,237 | 309 | 1,880 | 1,049 | 65 | 1,078 | 2,813 | 11,319 | 8,659 | 100 | 9,839 | 8,100 | 34% |
|---------|----------------------|-------|---|-------|-------|------|-------|-------|-------|-------|------|-------|-------|------|-------|-------|--------|-------|-----|-------|-------|------|
| AVERAGE | Excluding HAWAI'I CC | 2,014 | 0 | 1,715 | 5,187 | 109 | 7,011 | 3,668 | 774 | 778 | 178 | 1,102 | 730 | 4 | 197 | 1,200 | 8,453 | 6,991 | 90 | 7,750 | 7,277 | 6% |
| LOW | | 1,236 | 0 | 740 | 2,511 | 0 | 4,797 | 2,201 | 482 | 368 | 0 | 572 | 463 | 0 | 0 | 378 | 6,349 | 4,646 | 84 | 5,434 | 6,650 | -20% |
| % DIFF | HAWAI'I CC | -13% | | -21% | -36% | -99% | -33% | 4% | -21% | -66% | -86% | -63% | -97% | -25% | 204% | -26% | -22% | -29% | 6% | -33% | 4% | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | with SYSTEMWIDE | -13% | | -21% | -25% | -99% | -26% | 5% | -20% | -61% | -86% | -21% | -97% | -25% | 204% | -26% | -15% | -22% | 6% | -26% | - | - |
| RANK | HAWAI'I CC | 12 | - | 10 | 13 | 12 | 16 | 8 | 11 | 16 | 15 | 16 | 16 | 2 | 3 | 12 | 15 | 15 | 2 | 16 | 3 | 16 |
| KANK | with SYSTEMWIDE | 12 | - | 10 | 13 | 12 | 15 | 8 | 11 | 16 | 15 | 14 | 16 | 2 | 3 | 12 | 13 | 15 | 2 | 15 | - | - |

NA means not available.

^{1/} Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

^{2/} Library is included in Academic Support.

^{3/} Shoals Community College merged with the Phil Cambell campus of Northwest Community College on September 9, 1993, and was renamed Northwest-Shoals Community College.

Appendix A6 HAWAI'I COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | JES PER | R FTE STU | JDENT 1/ | | | Е | XPENI | DITURES I | PER FTE | STUDE | NT 1/ | | | FULL INST | |
|----|---------------------------------------|--------|------|---------|---------|-----------|----------|----------|---------|--------|--------|-----------|---------|--------|--------|---------|-------|-----------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | Acad | Libray | Inst'l | Oper | Funded | Public | Student | TOTAL | Estm Full | Adjusted |
| Į. | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 2/ | 2/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| , | Hawaiʻi Community College | 1,745 | 0 | 29 | 71 | 0 | 100% | 58 | 9 | 4 | 0 | 6 | 0 | 0 | 9 | 13 | 100% | 75 | 79 |
| • | Hawai'i CC (including systemwide) | 1,745 | 0 | 26 | 74 | 0 | 100% | 54 | 9 | 4 | 0 | 12 | 0 | 0 | 8 | 12 | 100% | 77 | 81 |
| 2 | Catawba Valley Community College | 1,823 | 0 | 12 | 87 | 1 | 100% | 58 | 6 | 11 | 2 | 12 | 8 | 0 | 0 | 5 | 100% | 95 | 96 |
| 3 | Coastal Carolina Community College | 2,264 | 0 | 16 | 83 | 1 | 100% | 49 | 8 | 10 | 2 | 13 | 10 | 0 | 3 | 7 | 100% | 89 | 107 |
| 4 | College Of Southern Idaho | 2,986 | 0 | 29 | 71 | 0 | 100% | 34 | 8 | 6 | 2 | 7 | 11 | 0 | 11 | 23 | 100% | 62 | 68 |
| 5 | Community College Of Beaver County | 1,582 | 0 | 53 | 47 | 0 | 100% | 48 | 8 | 6 | 2 | 11 | 11 | 1 | 2 | 13 | 100% | 83 | 89 |
| 6 | Lenoir Community College | 1,325 | 0 | 10 | 89 | 1 | 100% | 54 | 8 | 7 | 3 | 12 | 8 | 0 | 0 | 10 | 100% | 89 | 94 |
| 7 | North Idaho College | 2,699 | 0 | 20 | 77 | 3 | 100% | 45 | 10 | 10 | 3 | 11 | 9 | 0 | 2 | 13 | 100% | 85 | 95 |
| 8 | Northeast Community College | 2,396 | 0 | 25 | 74 | 1 | 100% | 45 | 6 | 10 | 1 | 12 | 7 | 0 | 0 | 19 | 100% | 81 | 90 |
| 9 | Northwest-Shoals Community College 3/ | 2,694 | 0 | 36 | 63 | 0 | 100% | 38 | 11 | 7 | 2 | 9 | 10 | 0 | 4 | 22 | 100% | 73 | 86 |
| 10 | Piedmont Technical College | 1,905 | 0 | 34 | 66 | 0 | 100% | 44 | 9 | 14 | 1 | 15 | 8 | 0 | 0 | 11 | 100% | 89 | 96 |
| 11 | Rockingham Community College | 1,236 | 0 | 12 | 83 | 5 | 100% | 47 | 6 | 14 | 3 | 16 | 9 | 0 | 1 | 8 | 100% | 91 | 103 |
| 12 | Rogue Community College | 1,781 | 0 | 33 | 66 | 1 | 100% | 40 | 12 | 11 | 2 | 16 | 5 | 0 | 1 | 16 | 100% | 83 | 95 |
| 13 | San Juan College | 2,194 | 0 | 11 | 88 | 1 | 100% | 42 | 9 | 7 | 0 | 12 | 11 | 0 | 9 | 10 | 100% | 78 | 86 |
| 14 | SUNY College Of Technology At Canton | 1,874 | 0 | 35 | 60 | 5 | 100% | 31 | 13 | 3 | 2 | 17 | 9 | 0 | 2 | 25 | 100% | 73 | 81 |
| 15 | Washington State Community College | 1,538 | 0 | 52 | 48 | 0 | 100% | 31 | 13 | 14 | 2 | 18 | 6 | 0 | 0 | 17 | 100% | 83 | 99 |
| 16 | Wayne Community College | 1,912 | 0 | 12 | 87 | 1 | 100% | 52 | 7 | 10 | 4 | 13 | 10 | 0 | 0 | 10 | 100% | 90 | 99 |

| HIGH | 2,986 | 53 | 89 | 5 | - | 58 | 13 | 14 | 4 | 18 | 11 | 1 | 11 | 25 | | 95 | 107 |
|------------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|----|----|---|----|-----|
| AVERAGE Excluding HAWAI'I CC | 2,014 | 26 | 73 | 1 | - | 44 | 9 | 9 | 2 | 13 | 9 | 0 | 2 | 14 | - | 83 | 92 |
| LOW | 1,236 | 10 | 47 | 0 | - | 31 | 6 | 3 | 0 | 7 | 5 | 0 | 0 | 5 | - | 62 | 68 |

^{1/} Due to fiscal interconnections between Hawai'i CC and UH Hilo during the time period covered in this report, revenue and expenditure items at Hawai'i CC may have been included with UH Hilo. Therefore, the figures given here for Hawai'i CC may be understated.

^{2/} Library is included in Academic Support.

^{3/} Shoals Community College merged with the Phil Cambell campus of Northwest Community College on September 9, 1993, and was renamed Northwest-Shoals Community College.

Appendix A7 HAWAI'I COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|---------------------------------------|---------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | ні | Associate of Arts College | Hawaiʻi Community College | Hilo | 5258 | 1,745 | 0 |
| 2 | NC | Associate of Arts College | Catawba Valley Community College | Hickory | 5318 | 1,823 | 0 |
| 3 | NC | Associate of Arts College | Coastal Carolina Community College | Jacksonville | 5316 | 2264 | 0 |
| 4 | ID | Associate of Arts College | College Of Southern Idaho | Twin Falls | 1619 | 2986 | 0 |
| 5 | PA | Associate of Arts College | Community College Of Beaver County | Monaca | 6807 | 1582 | 0 |
| 6 | NC | Associate of Arts College | Lenoir Community College | Kinston | 2940 | 1325 | 0 |
| 7 | ID | Associate of Arts College | North Idaho College | Coeur d'Alene | 1623 | 2699 | 0 |
| 8 | NE | Associate of Arts College | Northeast Community College | Norfolk | 11667 | 2396 | 0 |
| 9 | AL | Associate of Arts College | Northwest-Shoals Community College 1/ | Muscle Shoals | 5697 | 2694 | 0 |
| 10 | SC | Associate of Arts College | Piedmont Technical College | Greenwood | 3992 | 1905 | 0 |
| 11 | NC | Associate of Arts College | Rockingham Community College | Wentworth | 2958 | 1236 | 0 |
| 12 | OR | Associate of Arts College | Rogue Community College | Grants Pass | 10182 | 1781 | 0 |
| 13 | NM | Associate of Arts College | San Juan College | Farmington | 2660 | 2194 | 0 |
| 14 | NY | Associate of Arts College | SUNY College Of Technology At Canton | Canton | 2855 | 1874 | 0 |
| 15 | ОН | Associate of Arts College | Washington State Community College | Marietta | 10453 | 1538 | 0 |
| 16 | NC | Associate of Arts College | Wayne Community College | Goldsboro | 2980 | 1912 | 0 |

^{1/} Shoals Community College merged with the Phil Cambell campus of Northwest Community College on September 9, 1993, and was renamed Northwest-Shoals Community College.

Figure B1
Revenues per FTE Student

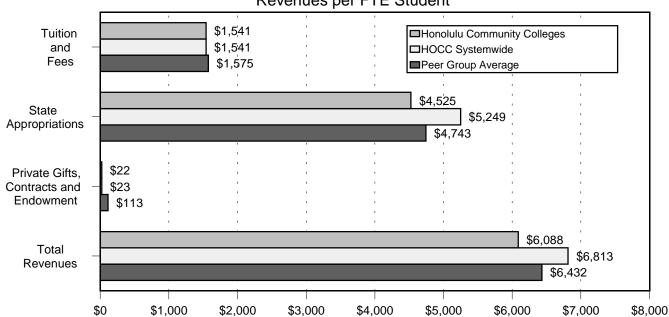
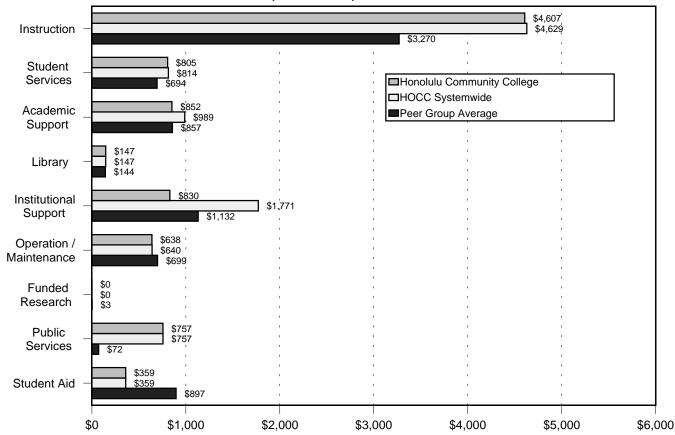
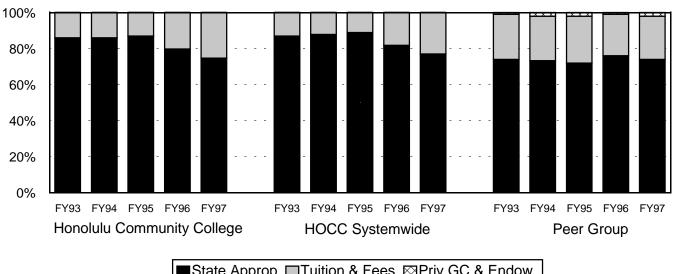


Figure B2
Expenditures per FTE Student



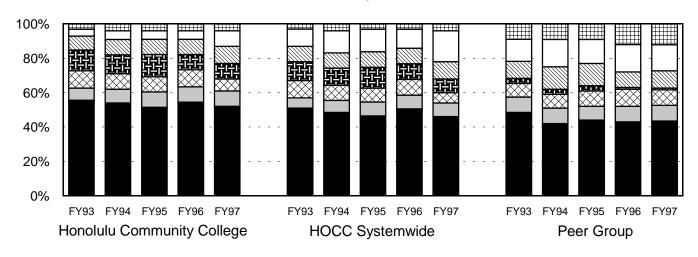
Honolulu Community College Peer Group Comparisons, FY 1996-97

Figure B3 Percent Distribution of Revenues Per FTE Student



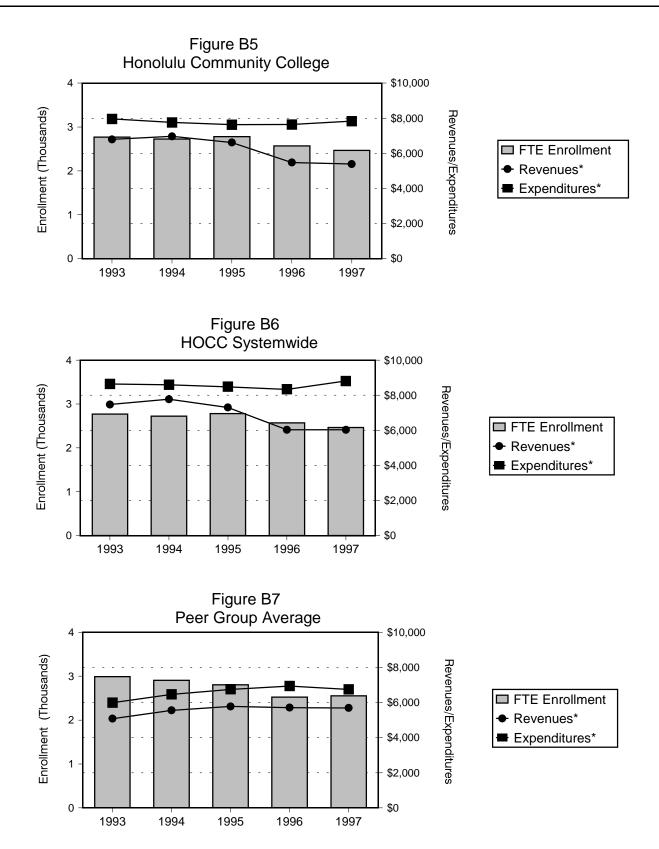
■State Approp ■Tuition & Fees ⊠Priv GC & Endow

Figure B4 Percent Distribution of Expenditures Per FTE Student



■Instruction □Student Serv ☑Oper Maint ■Pub Serv ■Student Aid ■Funded Resrch

Honolulu Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix B1 HONOLULU COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLLI | MENT | RE\ | /ENUES | PER FT | E STUDE | ENT | | | | | EXPEND | TURES | PER FTE | STUDE | NT | | | |
|------------------------|--------|--------|-------|------------|--------|---------|--------------------|-------|----------|--------|---------|---------|--------|-------|---------|--------|------|---------|-------|-------|
| Year | | % | % | Tuition 1/ | State | Priv GC | TOTAL | % | Instruc- | Studer | nt Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 1/ | Chnge | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3 | Resrch | Ser | Aid | EXP | Chnge |
| Honolulu CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,769 | | 0 | 947 | 5,838 | 10 | 6,795 | | 4,374 | 539 | 669 | 156 | 352 | 812 | 6,464 | 0 | 939 | 273 | 7,958 | |
| 1993-94 | 2,724 | -1.6 | 0 | 996 | 6,175 | 30 | 7,201 | 6.0 | 4,310 | 641 | 690 | 19 | 394 | 752 | 6,515 | 0 | 914 | 322 | 8,023 | 0.8 |
| 1994-95 | 2,781 | 2.1 | 0 | 882 | 6,143 | 21 | 7,046 | -2.2 | 4,192 | 694 | 742 | 17 | 379 | 718 | 6,399 | 0 | #### | 316 | 8,129 | 1.3 |
| 1995-96 | 2,570 | -7.6 | 0 | 1,223 | 4,764 | 19 | 6,006 | #### | 4,600 | 736 | 715 | 145 | 434 | 806 | 7,058 | 0 | 778 | 313 | 8,382 | 3.1 |
| 1996-97 | 2,464 | -4.1 | 0 | 1,541 | 4,525 | 22 | 6,088 | 1.4 | 4,607 | 805 | 852 | 147 | 830 | 638 | 7,505 | 0 | 757 | 359 | 8,848 | 5.6 |
| % Change FY 93 to 97 | | #### | | | | | | #### | | | | | | | | | | | | 11.2 |
| Honolulu CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2.769 | | 0 | 947 | 6,511 | 11 | 7,469 | | 4.407 | 543 | 744 | 156 | 902 | 832 | 7,146 | 0 | 939 | 273 | 8,640 | |
| 1993-94 | 2,724 | -1.6 | 0 | 996 | 7,007 | 30 | 8,033 | 7.6 | 4,337 | 651 | 778 | 19 | 1,112 | 771 | 7,375 | 0 | 914 | 322 | 8,885 | 2.8 |
| 1994-95 | 2,781 | 2.1 | 0 | 882 | 6,875 | 21 | 7,778 | -3.2 | 4,192 | 700 | 833 | 17 | 1,174 | 727 | 7,300 | 0 | #### | 316 | 9,030 | 1.6 |
| 1995-96 | 2,570 | -7.6 | 0 | 1,223 | 5,375 | 19 | 6,617 | #### | 4,600 | 746 | 835 | 145 | 1,050 | 807 | 7,801 | 0 | 790 | 313 | 9,141 | 1.2 |
| 1996-97 | 2,464 | -4.1 | 0 | 1,541 | 5,249 | 23 | 6,813 | 3.0 | 4,629 | 814 | 989 | 147 | 1,771 | 640 | 8,616 | 0 | 757 | 359 | 9,959 | 9.0 |
| % Change FY 93 to 97 | | #### | | | | | | -8.8 | | | | | | | | | | | | 15.3 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,990 | | 0 | 1,280 | 3,736 | 65 | 5,081 | | 2,987 | 519 | 567 | 127 | 775 | 480 | 5,281 | 6 | 153 | 507 | 5,994 | |
| 1993-94 | 2,995 | -2.8 | 0 | 1,379 | 4,277 | 90 | * | 13.1 | 2,742 | 605 | 924 | 131 | 1,114 | 540 | 5,201 | 0 | 153 | 606 | 6.684 | 11.5 |
| 1994-95 | 2,804 | -3.5 | 0 | 1,560 | 4,488 | 108 | 6,156 | 7.1 | 3,026 | 622 | #### | 134 | 1,054 | 614 | 6,294 | 1 | 189 | 648 | 7,190 | 7.6 |
| 1995-96 | 2,524 | #### | 0 | 1,423 | 4,754 | 90 | 6,266 | 1.8 | 3,253 | 704 | 758 | 149 | 1,178 | 713 | 6,585 | 1 | 67 | 941 | 7,614 | 5.9 |
| 1996-97 | 2,552 | 1.1 | 0 | 1,575 | 4,743 | 113 | 6,432 | 2.7 | 3,270 | 694 | 857 | 144 | 1,132 | 699 | 6,630 | 3 | 72 | 897 | 7.624 | 0.1 |
| % Change FY 93 to 97 | -, | #### | | ., | , | | -, ·- - | 26.6 | -, | | | | ., | | -,3 | | | | , | 27.2 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instea

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix B2 HONOLULU COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | NROLLM | MENT | F | REVENUE | S PER FTE | STUDEN | ΙΤ | | | | | EXPEND | DITURES | PER FTE S | TUDENT | 2/ | | | |
|---------------------------------------|---------|--------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| | | | | | | | | | | | | | | | | | | | | |
| Honolulu CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,769 | | 0 | 947 | 5,838 | 10 | 6,795 | | 4,374 | 539 | 669 | 156 | 352 | 812 | 6,464 | 0 | 939 | 273 | 7,958 | |
| 1993-94 | 2,724 | -1.6 | 0 | 963 | 5,972 | 29 | 6,964 | 2.5 | 4,168 | 620 | 667 | 18 | 381 | 727 | 6,301 | 0 | 884 | 311 | 7,759 | -2.5 |
| 1994-95 | 2,781 | 2.1 | 0 | 828 | 5,768 | 20 | 6,616 | -5.0 | 3,936 | 652 | 697 | 16 | 356 | 674 | 6,008 | 0 | 1,022 | 297 | 7,633 | -1.6 |
| 1995-96 | 2,570 | -7.6 | 0 | 1,115 | 4,343 | 17 | 5,475 | -17.3 | 4,193 | 671 | 652 | 132 | 396 | 735 | 6,434 | 0 | 709 | 285 | 7,641 | 0.1 |
| 1996-97 | 2,464 | -4.1 | 0 | 1,364 | 4,004 | 19 | 5,388 | -1.6 | 4,077 | 712 | 754 | 130 | 735 | 565 | 6,642 | 0 | 670 | 318 | 7,830 | 2.5 |
| % Change FY 93 to 97 | | -11.0 | | | | | | -20.7 | | | | | | | | | | | | -1.6 |
| Honolulu CC (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2.769 | | 0 | 947 | 6,511 | 11 | 7.469 | | 4,407 | 543 | 744 | 156 | 902 | 832 | 7.146 | 0 | 939 | 273 | 8.640 | |
| 1993-94 | 2,703 | -1.6 | 0 | 963 | 6.777 | 29 | 7,469 | 4.0 | 4,194 | 630 | 752 | 18 | 1.075 | 746 | 7,140 | 0 | 884 | 311 | 8.593 | -0.6 |
| 1994-95 | 2,724 | 2.1 | 0 | 828 | 6,455 | 20 | 7,709 | -6.0 | 3,936 | 657 | 782 | 16 | 1,102 | 683 | 6.854 | 0 | 1,022 | 297 | 8.479 | -1.3 |
| 1995-96 | 2,701 | -7.6 | 0 | 1.115 | 4,900 | 17 | 6.032 | -17.4 | 4,193 | 680 | 761 | 132 | 957 | 736 | 7.111 | 0 | 720 | 285 | 8.333 | -1.7 |
| 1996-97 | 2,370 | -7.0 -4.1 | 0 | 1,364 | 4,645 | 20 | 6.029 | 0.0 | 4,193 | 720 | 875 | 130 | 1,567 | 566 | 7,111 | 0 | 670 | 318 | 8,813 | 5.8 |
| % Change FY 93 to 97 | 2, 10 1 | -11.0 | Ü | 1,001 | 1,010 | 20 | 0,020 | -19.3 | 1,000 | 720 | 0.0 | 100 | 1,007 | 000 | 7,020 | Ŭ | 010 | 010 | 0,010 | 2.0 |
| | | | | | | | | | | | | | | | | | | | | |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,990 | | 0 | 1,280 | 3,736 | 65 | 5,081 | | 2,987 | 519 | 567 | 127 | 775 | 480 | 5,281 | 6 | 153 | 507 | 5,994 | |
| 1993-94 | 2,905 | -2.8 | 0 | 1,334 | 4,136 | 87 | 5,557 | 9.4 | 2,652 | 585 | 894 | 127 | 1,077 | 522 | 5,686 | 0 | 148 | 586 | 6,464 | 7.8 |
| 1994-95 | 2,804 | -3.5 | 0 | 1,465 | 4,214 | 101 | 5,780 | 4.0 | 2,841 | 584 | 972 | 126 | 990 | 577 | 5,910 | 1 | 177 | 608 | 6,751 | 4.4 |
| 1995-96 | 2,524 | -10.0 | 0 | 1,297 | 4,334 | 82 | 5,712 | -1.2 | 2,965 | 642 | 691 | 136 | 1,074 | 650 | 6,003 | 1 | 61 | 858 | 6,941 | 2.8 |
| 1996-97 | 2,552 | 1.1 | 0 | 1,394 | 4,197 | 100 | 5,692 | -0.4 | 2,894 | 614 | 758 | 127 | 1,002 | 619 | 5,867 | 3 | 64 | 794 | 6,747 | -2.8 |
| % Change FY 93 to 97 | | -14.6 | | | | | | 12.0 | | | | | | | | | | | | 12.6 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix B3 HONOLULU COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | R FTE ST | JDENT | | | | EX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|------------------------|----------|--------|------------|----------|----------|--------|----------|---------|--------|---------|---------|--------|-----------|--------|-----|---------|-------|
| Year | | % | Tuition 1/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | Number | Grads | & Fees | Approp | & Endow | REV 1/ | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP |
| Honolulu CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,769 | 0 | 14 | 86 | 0 | 100% | 55 | 7 | 8 | 2 | 4 | 10 | 81 | 0 | 12 | 3 | 100% |
| 1993-94 | 2,724 | 0 | 14 | 86 | 0 | 100% | 54 | 8 | 9 | 0 | 5 | 9 | 81 | 0 | 11 | 4 | 100% |
| 1994-95 | 2.781 | 0 | 13 | 87 | 0 | 100% | 52 | 9 | 9 | 0 | 5 | 9 | 79 | 0 | 13 | 4 | 100% |
| 1995-96 | 2,570 | 0 | 20 | 79 | 0 | 100% | 55 | 9 | 9 | 2 | 5 | 10 | 84 | 0 | 9 | 4 | 100% |
| 1996-97 | 2,464 | 0 | 25 | 74 | 0 | 100% | 52 | 9 | 10 | 2 | 9 | 7 | 85 | 0 | 9 | 4 | 100% |
| | | | | | | | | | | | | | | | | | |
| Honolulu CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,769 | 0 | 13 | 87 | 0 | 100% | 51 | 6 | 9 | 2 | 10 | 10 | 83 | 0 | 11 | 3 | 100% |
| 1993-94 | 2,724 | 0 | 12 | 87 | 0 | 100% | 49 | 7 | 9 | 0 | 13 | 9 | 83 | 0 | 10 | 4 | 100% |
| 1994-95 | 2,781 | 0 | 11 | 88 | 0 | 100% | 46 | 8 | 9 | 0 | 13 | 8 | 81 | 0 | 12 | 3 | 100% |
| 1995-96 | 2,570 | 0 | 18 | 81 | 0 | 100% | 50 | 8 | 9 | 2 | 11 | 9 | 85 | 0 | 9 | 3 | 100% |
| 1996-97 | 2,464 | 0 | 23 | 77 | 0 | 100% | 46 | 8 | 10 | 1 | 18 | 6 | 87 | 0 | 8 | 4 | 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 2,990 | 0 | 25 | 74 | 1 | 100% | 49 | 9 | 10 | 2 | 13 | 8 | 88 | 0 | 3 | 9 | 100% |
| 1992-93 | <i>'</i> | | _ | 74 74 | - | | 49 42 | | | | | 8 8 | 88 88 | - | | - | 100% |
| | 2,905 | 0 | 25 | 74 72 | 2 | 100% | | 9 | 13 | 2 | 16 | 8 9 | 88 87 | 0 | 3 | 9 | 100% |
| 1994-95 | 2,804 | 0 | 26 | | 2 | 100% | 44 | 8 | 13 | 2 | 14 | - | | 0 | 3 | - | |
| 1995-96 | 2,524 | 0 | 23 | 76 74 | 1 | 100% | 43 | 9 | 9 | 2 | 16 | 10 | 86 | 0 | 1 | 12 | 100% |
| 1996-97 | 2,552 | 0 | 24 | 74 | 2 | 100% | 43 | 9 | 10 | 2 | 15 | 9 | 87 | 0 | 1 | 12 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix B4 HONOLULU COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROLI | LMENT | REVEN | UES PER | FTE STUD | DENT | | | | EXPE | NDITURE | S PER I | FTE STUD | ENT | | | |
|------------------------|-------------|--------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|---------|----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Honolulu CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 9 | 5 | NA | 7 | 1 | 6 | 1 | 2 | 4 | 3 | 5 | 9 | 1 | 2 | 2 | 1 | 8 | 1 |
| 1993-94 | 9 | 4 | NA | 7 | 1 | 5 | 1 | 1 | 4 | 4 | 9 | 8 | 1 | 3 | NA | 1 | 8 | 2 |
| 1994-95 | 8 | 3 | NA | 7 | 1 | 6 | 2 | 1 | 3 | 4 | 8 | 7 | 2 | 3 | NA | 1 | 7 | 3 |
| 1995-96 | 13 | 5 | NA | 8 | 8 | 7 | 8 | 2 | 6 | 6 | 8 | 13 | 6 | 5 | 2 | 1 | 13 | 5 |
| 1996-97 | 13 | 5 | NA | 5 | 7 | 7 | 9 | 1 | 6 | 4 | 7 | 11 | 6 | 4 | 2 | 1 | 12 | 2 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 9 | 5 | NA | 7 | 1 | 6 | 1 | 2 | 4 | 2 | 5 | 4 | 1 | 2 | 2 | 1 | 8 | 1 |
| 1993-94 | 9 | 4 | NA | 7 | 1 | 5 | 1 | 1 | 4 | 4 | 9 | 4 | 1 | 2 | NA | 1 | 8 | 1 |
| 1994-95 | 8 | 3 | NA | 7 | 1 | 6 | 1 | 1 | 3 | 3 | 8 | 3 | 2 | 3 | NA | 1 | 7 | 1 |
| 1995-96 | 13 | 5 | NA | 8 | 4 | 7 | 6 | 2 | 6 | 5 | 8 | 10 | 6 | 4 | 2 | 1 | 13 | 2 |
| 1996-97 | 13 | 5 | NA | 5 | 5 | 7 | 6 | 1 | 6 | 2 | 7 | 2 | 6 | 1 | 2 | 1 | 12 | 1 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 9 institutions in Honolulu's peer group and beginning in FY95-96, there were 16 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix B5 HONOLULU COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLI | MENT | REVEN | UES PE | R FTE S | TUDENT | | | E | XPENI | DITURES | PER F | TE STUDE | ENT | | | FULL INS | TR E | XPEND PE | R FTE ST | TUDENT |
|-----|--|--------|------|---------|--------|---------|--------|------------|---------|--------|--------|---------|-------|----------|-----|---------|-------|-------------|------|------------|----------|--------|
| | INSTITUTION | | % | Tuition | | Priv GC | TOTAL | Instruc- S | Student | Acad L | ibrary | Inst'l | Oper | Funded | | Student | TOTAL | Estm Full I | HEWI | , | Ctrl Grp | Devia- |
| L | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | | Full Instr | Norm | tion |
| 4 | Honolulu Community College | 2,464 | 0 | 1,541 | 4,525 | 22 | 6,088 | 4,607 | 805 | 852 | 147 | 830 | 638 | 0 | 757 | 359 | 8,848 | 7,505 | 105 | 7,182 | 6,950 | 3% |
| ٠,١ | Honolulu CC (including systemwide) | 2,464 | 0 | 1,541 | 5,249 | 23 | 6,813 | 4,629 | 814 | 989 | 147 | 1,771 | 640 | 0 | 757 | 359 | 9,959 | 8,616 | 95 | 9,069 | NA | NA |
| 2 | Cape Fear Community College | 2,377 | 0 | 1,009 | 5,758 | 64 | 6,831 | 3,701 | 371 | 486 | 204 | 882 | 516 | 0 | 0 | 510 | 6,466 | 5,956 | 96 | 6,204 | 6,950 | -11% |
| 3 | Cowley County Community College | 1,907 | 0 | 1,080 | 4,161 | 0 | 5,241 | 2,294 | 706 | 205 | 12 | 1,126 | 933 | 0 | 0 | 713 | 5,977 | 5,264 | 87 | 6,051 | 7,350 | -18% |
| 4 | Delaware Technical & Community College | 3,836 | 0 | 1,800 | 5,313 | 0 | 7,113 | 886 | 913 | 3,722 | 248 | 1,800 | 942 | 0 | 0 | 412 | 8,675 | 8,263 | 106 | 7,795 | 6,250 | 25% |
| 5 | Stanton-Wilmington Campus | | | | | | | | | | | | | | | | | | | | | |
| 6 | Eastern Arizona College | 2,927 | 0 | 777 | 4,136 | 0 | 4,913 | 2,103 | 682 | 128 | 100 | 746 | 562 | 0 | 0 | 476 | 4,697 | 4,221 | 77 | 5,518 | 6,650 | -17% |
| 7 | Gaston College | 2,439 | 0 | 629 | 5,911 | 286 | 6,826 | 4,435 | 355 | 212 | 212 | 1,093 | 812 | 0 | 0 | 441 | 7,348 | 6,907 | 101 | 6,839 | 6,950 | -2% |
| 8 | Lehigh Carbon Community College 2/ | 2,292 | 0 | 2,940 | 3,241 | 0 | 6,181 | 3,448 | 857 | 771 | 24 | 1,401 | 610 | 0 | 0 | 1,661 | 8,748 | 7,087 | 100 | 7,087 | 6,950 | 2% |
| 9 | North Idaho College | 2,699 | 0 | 1,540 | 5,828 | 211 | 7,579 | 3,869 | 833 | 895 | 265 | 932 | 789 | 0 | 158 | 1,094 | 8,570 | 7,271 | 89 | 8,169 | 6,800 | 20% |
| 10 | Northeast Community College | 2,396 | 0 | 1,450 | 4,305 | 86 | 5,841 | 3,505 | 482 | 809 | 86 | 950 | 511 | 0 | 0 | 1,469 | 7,726 | 6,257 | 90 | 6,952 | 6,950 | 0% |
| 11 | South Seattle Community College | 2,758 | 0 | 1,820 | 5,106 | 337 | 7,263 | 4,385 | 896 | 700 | 219 | 1,193 | 800 | 0 | 0 | 1,058 | 9,032 | 7,974 | 108 | 7,418 | 6,650 | 12% |
| 12 | Stark State College Of Technology 3/ | 2,386 | 0 | 2,903 | 3,365 | 247 | 6,515 | 3,280 | 615 | 535 | 38 | 1,218 | 617 | 29 | 629 | 1,348 | 8,271 | 6,068 | 95 | 6,387 | 6,950 | -8% |
| 13 | Tri-County Technical College | 2,059 | 0 | 1,382 | 5,054 | 9 | 6,445 | 4,062 | 929 | 969 | 180 | 1,109 | 594 | 0 | 0 | 690 | 8,353 | 7,663 | 96 | 7,982 | 7,100 | 12% |

| HIGH | | 3,836 | 0 | 2,940 | 5,911 | 337 | 7,579 | 4,435 | 929 | 3,722 | 265 | 1,800 | 942 | 29 | 629 | 1,661 | 9,032 | 8,263 | 108 | 8,169 | 7,350 | 25% |
|----------------|-----------------------|-------|---|-------|-------|------|-------|-------|-----|-------|-----|-------|-----|-------|------|-------|-------|-------|-----|-------|-------|------|
| AVERAGE | Excluding HONOLULU CC | 2,552 | 0 | 1,575 | 4,743 | 113 | 6,432 | 3,270 | 694 | 857 | 144 | 1,132 | 699 | 3 | 72 | 897 | 7,624 | 6,630 | 95 | 6,946 | 6,868 | 1% |
| LOW | CC | 1,907 | 0 | 629 | 3,241 | 0 | 4,913 | 886 | 355 | 128 | 12 | 746 | 511 | 0 | 0 | 412 | 4,697 | 4,221 | 77 | 5,518 | 6,250 | -18% |
| % DIFF FROM | HONOLULU CC | -3% | | -2% | -5% | -81% | -5% | 41% | 16% | -1% | 2% | -27% | -9% | -100% | 951% | -60% | 16% | 13% | 10% | 3% | 1% | - |
| AVERAGE | with SYSTEMWIDE | -3% | | -2% | 11% | -80% | 6% | 42% | 17% | 15% | 2% | 56% | -8% | -100% | 951% | -60% | 31% | 30% | 0% | 31% | - | - |
| RANK | HONOLULU CC | 5 | - | 5 | 7 | 7 | 9 | 1 | 6 | 4 | 7 | 11 | 6 | 2 | 1 | 12 | 2 | 4 | 3 | 5 | 3 | 5 |
| KANK | with SYSTEMWIDE | 5 | - | 5 | 5 | 7 | 6 | 1 | 6 | 2 | 7 | 2 | 6 | 2 | 1 | 12 | 1 | 1 | 7 | 1 | - | - |

NA means not available.

Note: Data was not available for College of Alameda, Maple Woods Community College and Victor Valley College.

^{1/} Library is included in Academic Support.

^{2/} Formerly Lehigh County Community College.

^{3/} Formerly Stark Technical College.

Appendix B6 HONOLULU COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | .MENT | REVE | NUES PE | R FTE ST | UDENT | | | FULL INSTR EXPEND PER FTE STUDENT | | | | | | | | | |
|----|--|--------|-------|---------|---------|----------|-------|------|-----|--------------------------------------|--------|--------|-------|--------|-----|---------|-------|-----------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | | | Acad | Libray | Inst'l | Oper | Funded | | Student | TOTAL | Estm Full | Adjusted |
| L | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| 4 | Honolulu Community College | 2,464 | 0 | 25 | 74 | 0 | 100% | 52 | 9 | 10 | 2 | 9 | 7 | 0 | 9 | 4 | 100% | 85 | 81 |
| • | Honolulu CC (including systemwide) | 2,464 | 0 | 23 | 77 | 0 | 100% | 46 | 8 | 10 | 1 | 18 | 6 | 0 | 8 | 4 | 100% | 87 | 91 |
| 2 | Cape Fear Community College | 2,377 | 0 | 15 | 84 | 1 | 100% | 57 | 6 | 8 | 3 | 14 | 8 | 0 | 0 | 8 | 100% | 92 | 96 |
| 3 | Cowley County Community College | 1,907 | 0 | 21 | 79 | 0 | 100% | 38 | 12 | 3 | 0 | 19 | 16 | 0 | 0 | 12 | 100% | 88 | 101 |
| 4 | Delaware Technical & Community College | 3,836 | 0 | 25 | 75 | 0 | 100% | 10 | 11 | 43 | 3 | 21 | 11 | 0 | 0 | 5 | 100% | 95 | 90 |
| 5 | Stanton-Wilmington Campus | | | | | | | | | | | | | | | | | | |
| 6 | Eastern Arizona College | 2,927 | 0 | 16 | 84 | 0 | 100% | 45 | 15 | 3 | 2 | 16 | 12 | 0 | 0 | 10 | 100% | 90 | 117 |
| 7 | Gaston College | 2,439 | 0 | 9 | 87 | 4 | 100% | 60 | 5 | 3 | 3 | 15 | 11 | 0 | 0 | 6 | 100% | 94 | 93 |
| 8 | Lehigh Carbon Community College 2/ | 2,292 | 0 | 48 | 52 | 0 | 100% | 39 | 10 | 9 | 0 | 16 | 7 | 0 | 0 | 19 | 100% | 81 | 81 |
| 9 | North Idaho College | 2,699 | 0 | 20 | 77 | 3 | 100% | 45 | 10 | 10 | 3 | 11 | 9 | 0 | 2 | 13 | 100% | 85 | 95 |
| 10 | Northeast Community College | 2,396 | 0 | 25 | 74 | 1 | 100% | 45 | 6 | 10 | 1 | 12 | 7 | 0 | 0 | 19 | 100% | 81 | 90 |
| 11 | South Seattle Community College | 2,758 | 0 | 25 | 70 | 5 | 100% | 49 | 10 | 8 | 2 | 13 | 9 | 0 | 0 | 12 | 100% | 88 | 82 |
| 12 | Stark State College Of Technology 3/ | 2,386 | 0 | 45 | 52 | 4 | 100% | 40 | 7 | 6 | 0 | 15 | 7 | 0 | 8 | 16 | 100% | 73 | 77 |
| 13 | Tri-County Technical College | 2,059 | 0 | 21 | 78 | 0 | 100% | 49 | 11 | 12 | 2 | 13 | 7 | 0 | 0 | 8 | 100% | 92 | 96 |

| HIGH | 3,836 | 48 | 87 | 5 | - | 60 | 15 | 43 | 3 | 21 | 16 | 0 | 8 | 19 | - | 95 | 117 |
|-------------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|---|----|---|----|-----|
| AVERAGE CC Excluding HONOLULU | 2,552 | 24 | 74 | 2 | - | 43 | 9 | 10 | 2 | 15 | 9 | 0 | 1 | 12 | - | 87 | 93 |
| LOW | 1,907 | 9 | 52 | 0 | - | 10 | 5 | 3 | 0 | 11 | 7 | 0 | 0 | 5 | - | 73 | 77 |

^{1/} Library is included in Academic Support.

Note: Data was not available for College of Alameda, Maple Woods Community College and Victor Valley College.

^{2/} Formerly Lehigh County Community College.

^{3/} Formerly Stark Technical College.

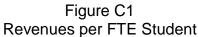
Appendix B7 HONOLULU COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|--|---------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | н | Associate of Arts College | Honolulu Community College | Honolulu | 5258 | 2,464 | 0 |
| 2 | NC | Associate of Arts College | Cape Fear Community College | Wilmington | 5318 | 2,377 | 0 |
| 3 | CA | Associate of Arts College | College Of Alameda 1/ | Alameda | 5316 | 2318 | 0 |
| 4 | KS | Associate of Arts College | Cowley County Community College | Arkansas City | 1619 | 1907 | 0 |
| 5 | DE | Associate of Arts College | Delaware Technical & Community College | Newark | 6807 | 3836 | 0 |
| 6 | | | Stanton-Wilmington Campus | | | | 0 |
| 7 | AZ | Associate of Arts College | Eastern Arizona College | Thatcher | 2940 | 2927 | 0 |
| 8 | NC | Associate of Arts College | Gaston College | Dallas | 1623 | 2439 | 0 |
| 9 | PA | Associate of Arts College | Lehigh Carbon Community College 2/ | Schnecksville | 11667 | 2292 | 0 |
| 10 | MO | Associate of Arts College | Maple Woods Community College 1/ | Kansas City | 5697 | 2516 | 0 |
| 11 | ID | Associate of Arts College | North Idaho College | Coeur d'Alene | 3992 | 2699 | 0 |
| 12 | NE | Associate of Arts College | Northeast Community College | Norfolk | 2958 | 2396 | 0 |
| 13 | WA | Associate of Arts College | South Seattle Community College | Seattle | 10182 | 2758 | 0 |
| 14 | ОН | Associate of Arts College | Stark State College Of Technology 3/ | Canton | 2660 | 2386 | 0 |
| 15 | SC | Associate of Arts College | Tri-County Technical College | Pendleton | 2855 | 2059 | 0 |
| 16 | CA | Associate of Arts College | Victor Valley College 1/ | Victorville | 10453 | 3669 | 0 |

^{1/} Data not available for FY 1996-97, therefore, it is not listed in the peer group comparison tables.

^{2/} Formerly Lehigh County Community College.

^{3/} Formerly Stark Technical College.



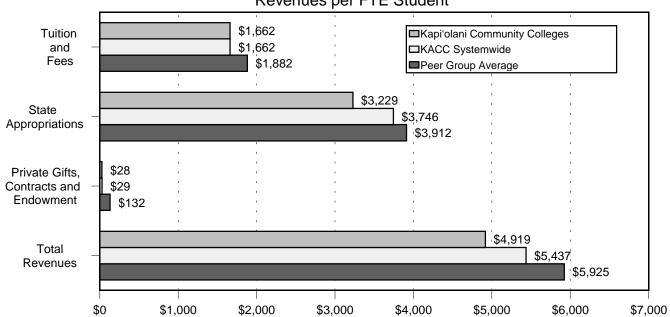
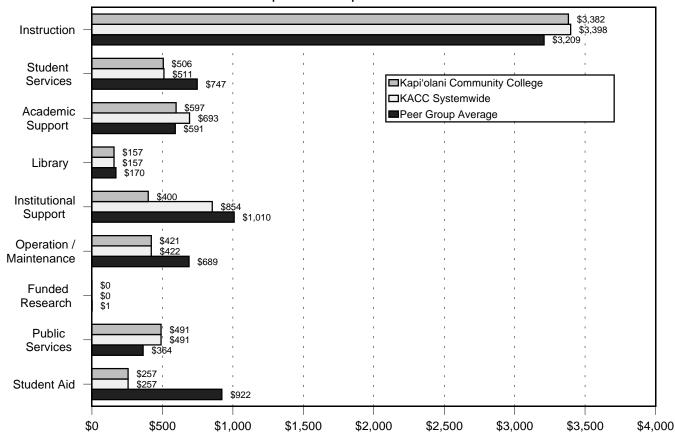


Figure C2
Expenditures per FTE Student



Kapi'olani Community College Peer Group Comparisons, FY 1996-97

Figure C3
Percent Distribution of Revenues Per FTE Student

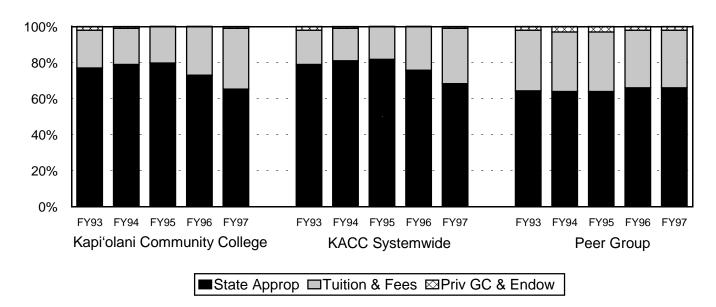
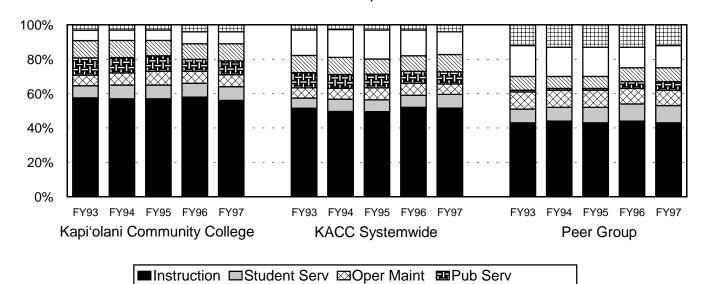
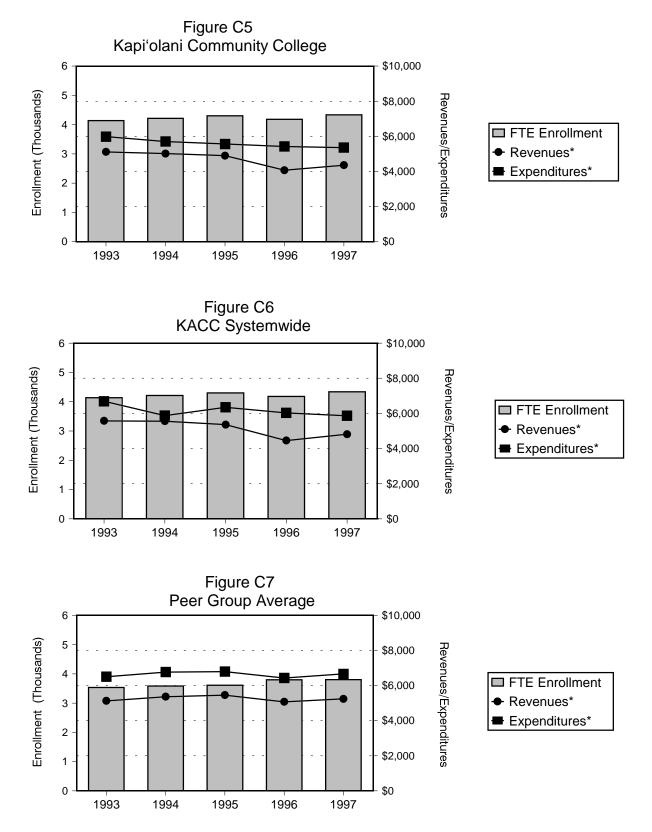


Figure C4
Percent Distribution of Expenditures Per FTE Student



Kapi'olani Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix C1 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLLM | IENT | F | REVENUE | S PER FTE | STUDEN | IT | EXPENDITURES PER FTE STUDENT | | | | | | | | | | | |
|------------------------|----------------|------------|-------|------------|---------|------------|----------------|-------------|------------------------------|------------|------------|------------|--------|------------|----------|--------|------------|------------|----------------|-------------|
| Year | Niversity | % | % | Tuition 1/ | State | Priv GC | TOTAL | % | | Student | | , | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 1/ | Chnge | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP | Chnge |
| Kapiʻolani CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,133 | | 0 | 1,067 | 3,956 | 88 | 5,111 | | 3,422 | 405 | 608 | 169 | 386 | 367 | 5,006 | 0 | 606 | 185 | 5,979 | |
| 1993-94 | 4,212 | 1.9 | 0 | 1,022 | 4,111 | 55 | 5,188 | 1.5 | 3,345 | 458 | 609 | 54 | 379 | 395 | 5,025 | 0 | 538 | 175 | 5,899 | -1.3 |
| 1994-95 | 4,301 | 2.1 | 0 | 1,050 | 4,141 | 24 | 5,215 | 0.5 | 3,388 | 461 | 560 | 35 | 361 | 449 | 5,064 | 9 | 507 | 188 | 5,923 | 0.4 |
| 1995-96 | 4,181 | -2.8 | 0 | 1,192 | 3,257 | 16 | 4,465 | -14.4 | 3,432 | 489 | 525 | 147 | 399 | 438 | 5,151 | 0 | 439 | 224 | 5,946 | 0.4 |
| 1996-97 | 4,336 | 3.7 | 0 | 1,662 | 3,229 | 28 | 4,919 | 10.2 | 3,382 | 506 | 597 | 157 | 400 | 421 | 5,159 | 0 | 491 | 257 | 6,054 | 1.8 |
| % Change FY 93 to 97 | | 4.9 | | | | | | -3.8 | | | | | | | | | | | | 1.3 |
| Kapiʻolani CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 4.133 | | 0 | 1,067 | 4.412 | 93 | 5,572 | | 3.448 | 408 | 676 | 169 | 990 | 376 | 5.716 | 0 | 606 | 185 | 6.689 | |
| 1993-94 | 4,212 | 1.9 | 0 | 1,022 | 4,665 | 56 | 5,743 | 3.1 | 3,366 | 466 | 686 | 54 | 1,069 | 405 | 5,831 | 0 | 538 | 175 | 6,075 | -9.2 |
| 1994-95 | 4,301 | 2.1 | 0 | 1.050 | 4.634 | 24 | 5,708 | -0.6 | 3,388 | 465 | 629 | 35 | 1,119 | 455 | 5.901 | 9 | 507 | 188 | 6.760 | 11.3 |
| 1995-96 | 4,181 | -2.8 | 0 | 1,192 | 3,674 | 16 | 4,882 | -14.5 | 3,432 | 496 | 613 | 147 | 965 | 439 | 5,811 | 0 | 446 | 224 | 6,615 | -2.1 |
| 1996-97 | 4,336 | 3.7 | 0 | 1,662 | 3,746 | 29 | 5,437 | 11.4 | 3,398 | 511 | 693 | 157 | 854 | 422 | 5,731 | 0 | 491 | 257 | 6,626 | 0.2 |
| % Change FY 93 to 97 | | 4.9 | | | | | | -2.4 | | | | | | | | | | | | -0.9 |
| D 0 1 | | | | | | | | | | | | | | | | | | | | |
| Peer Group Average | 0.507 | | 0 | 4.070 | 2.252 | 00 | F 400 | | 2.050 | 500 | 477 | 450 | 4.404 | 644 | F 004 | _ | 40 | 704 | 0.500 | |
| 1992-93 | 3,537 | | 0 | 1,679 | 3,352 | 99 | 5,129 | 0.0 | 2,850 | 523 | 477 | 150 | 1,181 | 644 | 5,661 | 5 | 42 | 784 | 6,506 | 7.0 |
| 1993-94 | 3,585 | 1.4 | 0 | 1,832 | 3,554 | 164 | 5,549 | 8.2 | 3,114 | 585 | 437 | 151 | 1,219 | 686 | 6,025 | 4 | 46 | 908 | 6,998 | 7.6 |
| 1994-95 | 3,613 | 8.0 | 0 | 1,918 | 3,716 | 176 | 5,810 | 4.7 | 3,132 | 623 | 464 | 143 | 1,284 | 751 | 6,231 | 5 | 66 | 919 | 7,242 | 3.5 |
| 1995-96 1996-97 | 3,799 3.804 | 5.2 0.1 | 0 | 1,780 | 3,666 | 118 132 | 5,564 5,925 | -4.2 6.5 | 3,053 3,209 | 680 747 | 558 591 | 177 170 | 882 | 646 689 | 5,725 | 1 | 313 364 | 924 922 | 7,057 7.532 | -2.6 6.7 |
| | 3,804 | - | U | 1,882 | 3,912 | 132 | 5,925 | | 3,209 | 141 | 591 | 170 | 1,010 | 689 | 6,136 | ' | 304 | 922 | 7,532 | |
| % Change FY 93 to 97 | | 7.5 | | | | | | 15.5 | | | | | | | | | | | | 15.8 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix C2 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT | EXPENDITURES PER FTE STUDENT 2/ | | | | | | | | | | | |
|--------------------------|---------------------------------------|-------------|------------|----------------------|-----------------|--------------------|-----------------|--------------|---------------------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|----------------|--------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Kanifalani CC | | | | | | | | | | | | | | | | | | | | |
| Kapiʻolani CC 1992-93 | 4,133 | | 0 | 1,067 | 3,956 | 88 | 5,111 | | 3.422 | 405 | 608 | 169 | 386 | 367 | 5,006 | 0 | 606 | 185 | 5,979 | |
| 1992-93 | , , , , , , , , , , , , , , , , , , , | 4.0 | 0 | · · | , | | , | 4.0 | -, | 443 | 589 | | | | , | _ | | 169 | , | 4.0 |
| 1993-94 | 4,212 | 1.9 2.1 | 0 | 988 | 3,976 | 53 23 | 5,017 | -1.8 -2.4 | 3,235 3,181 | 443 | 526 | 52 33 | 367 339 | 382 | 4,860 | 0 | 520 476 | 177 | 5,705 | -4.6 -2.5 |
| 1994-95 | 4,301 | -2.8 | _ | 986 | 3,888 | | 4,897 4.070 | | , | 433 446 | | 33 134 | | 422 399 | 4,755 | 8 | 400 | 204 | 5,562 | -2.5 -2.5 |
| 1995-96 | 4,181 4.336 | -2.8 3.7 | 0 | 1,087 1.471 | 2,969 2.858 | 15 25 | 4,070 | -16.9 7.0 | 3,129 2,993 | 446 | 479 528 | 134 | 364 354 | 399 | 4,696 4,565 | 0 | 435 | 204 | 5,420 5.358 | -2.5 -1.2 |
| | 4,336 | - | 0 | 1,471 | 2,858 | 25 | 4,353 | | 2,993 | 448 | 528 | 139 | 354 | 3/3 | 4,565 | U | 435 | 221 | 5,358 | |
| % Change FY 93 to 97 | | 4.9 | | | | | | -14.8 | | | | | | | | | | | | -10.4 |
| Kapiʻolani CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,133 | | 0 | 1,067 | 4,412 | 93 | 5,572 | | 3,448 | 408 | 676 | 169 | 990 | 376 | 5,716 | 0 | 606 | 185 | 6.689 | |
| 1993-94 | 4,212 | 1.9 | 0 | 988 | 4,512 | 54 | 5,554 | -0.3 | 3,255 | 451 | 663 | 52 | 1,034 | 392 | 5,639 | 0 | 520 | 169 | 5,875 | -12.2 |
| 1994-95 | 4,301 | 2.1 | 0 | 986 | 4,351 | 23 | 5,360 | -3.5 | 3,181 | 437 | 591 | 33 | 1,051 | 427 | 5,541 | 8 | 476 | 177 | 6,347 | 8.0 |
| 1995-96 | 4,181 | -2.8 | 0 | 1,087 | 3,349 | 15 | 4,450 | -17.0 | 3,129 | 452 | 559 | 134 | 880 | 400 | 5,297 | 0 | 407 | 204 | 6.030 | -5.0 |
| 1996-97 | 4,336 | 3.7 | 0 | 1,471 | 3,315 | 26 | 4,812 | 8.1 | 3,007 | 452 | 613 | 139 | 756 | 373 | 5,071 | 0 | 435 | 227 | 5,864 | -2.8 |
| % Change FY 93 to 97 | | 4.9 | | | | | | -13.6 | | | | | | | | | | | | -12.3 |
| | | | | | | | | | | | | | | | | | | | | |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,537 | | 0 | 1,679 | 3,352 | 99 | 5,129 | | 2,850 | 523 | 477 | 150 | 1,181 | 644 | 5,661 | 5 | 42 | 784 | 6,506 | |
| 1993-94 | 3,585 | 1.4 | 0 | 1,772 | 3,437 | 159 | 5,367 | 4.6 | 3,012 | 566 | 423 | 146 | 1,179 | 663 | 5,827 | 4 | 44 | 878 | 6,768 | 4.0 |
| 1994-95 | 3,613 | 0.8 | 0 | 1,801 | 3,489 | 165 | 5,455 | 1.7 | 2,941 | 585 | 436 | 134 | 1,206 | 705 | 5,851 | 5 | 62 | 863 | 6,800 | 0.5 |
| 1995-96 | 3,799 | 5.2 | 0 | 1,623 | 3,342 | 108 | 5,072 | -7.0 | 2,783 | 620 | 509 | 161 | 804 | 589 | 5,219 | 1 | 285 | 842 | 6,433 | -5.4 |
| 1996-97 | 3,804 | 0.1 | 0 | 1,665 | 3,462 | 117 | 5,243 | 3.4 | 2,840 | 661 | 523 | 150 | 894 | 610 | 5,430 | 1 | 322 | 816 | 6,665 | 3.6 |
| % Change FY 93 to 97 | | 7.5 | | | | | | 2.2 | | | | | | | | | | | | 2.5 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix C3 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | R FTE ST | JDENT | | | | EX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|------------------------|----------|--------|------------|---------|----------|--------|----------|---------|--------|---------|---------|--------|-----------|--------|-----|---------|-------|
| Year | | % | Tuition 1/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | Number | Grads | & Fees | Approp | & Endow | REV 1/ | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP |
| Kapiʻolani CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,133 | 0 | 21 | 77 | 2 | 100% | 57 | 7 | 10 | 3 | 6 | 6 | 84 | 0 | 10 | 3 | 100% |
| 1993-94 | 4,212 | 0 | 20 | 79 | 1 | 100% | 57 | 8 | 10 | 1 | 6 | 7 | 85 | 0 | 9 | 3 | 100% |
| 1994-95 | 4,301 | 0 | 20 | 79 | 0 | 100% | 57 | 8 | 9 | 1 | 6 | 8 | 85 | 0 | 9 | 3 | 100% |
| 1995-96 | 4,181 | 0 | 27 | 73 | 0 | 100% | 58 | 8 | 9 | 2 | 7 | 7 | 87 | 0 | 7 | 4 | 100% |
| 1996-97 | 4,336 | 0 | 34 | 66 | 1 | 100% | 56 | 8 | 10 | 3 | 7 | 7 | 85 | 0 | 8 | 4 | 100% |
| Kapiʻolani CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,133 | 0 | 19 | 79 | 2 | 100% | 52 | 6 | 10 | 3 | 15 | 6 | 85 | 0 | 9 | 3 | 100% |
| 1993-94 | 4,212 | 0 | 18 | 81 | 1 | 100% | 55 | 8 | 11 | 1 | 18 | 7 | 96 | 0 | 9 | 3 | 110% |
| 1994-95 | 4,301 | 0 | 18 | 81 | 0 | 100% | 50 | 7 | 9 | 1 | 17 | 7 | 87 | 0 | 8 | 3 | 100% |
| 1995-96 | 4,181 | 0 | 24 | 75 | 0 | 100% | 52 | 7 | 9 | 2 | 15 | 7 | 88 | 0 | 7 | 3 | 100% |
| 1996-97 | 4,336 | 0 | 31 | 69 | 1 | 100% | 51 | 8 | 10 | 2 | 13 | 6 | 86 | 0 | 7 | 4 | 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,537 | 0 | 34 | 65 | 2 | 100% | 43 | 8 | 8 | 2 | 18 | 10 | 87 | 0 | 1 | 12 | 100% |
| 1993-94 | 3,585 | 0 | 33 | 64 | 3 | 100% | 44 | 8 | 7 | 2 | 17 | 10 | 86 | 0 | 1 | 13 | 100% |
| 1994-95 | 3,613 | 0 | 33 | 64 | 3 | 100% | 43 | 9 | 7 | 2 | 17 | 10 | 86 | 0 | 1 | 13 | 100% |
| 1995-96 | 3,799 | 0 | 32 | 66 | 2 | 100% | 44 | 10 | 8 | 3 | 12 | 9 | 81 | 0 | 4 | 13 | 100% |
| 1996-97 | 3,804 | 0 | 32 | 66 | 2 | 100% | 43 | 10 | 8 | 2 | 13 | 9 | 82 | 0 | 5 | 12 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix C4 KAPI'OLANI COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROL | LMENT | REVEN | UES PER | FTE STUD | DENT | | | | EXPE | NDITURE | S PER | FTE STUDI | ENT | | | |
|--------------------------|-------------|-------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|-------|-----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Kapi'olani CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 2 | NA | 10 | 4 | 5 | 5 | 3 | 9 | 2 | 5 | 11 | 10 | 8 | 3 | 1 | 11 | 8 |
| 1993-94 | 11 | 2 | NA | 10 | 4 | 6 | 8 | 4 | 9 | 2 | 10 | 11 | 10 | 9 | NA | 1 | 11 | 9 |
| 1994-95 | 11 | 2 | NA | 11 | 4 | 10 | 8 | 5 | 10 | 3 | 10 | 11 | 9 | 9 | 3 | 1 | 11 | 9 |
| 1995-96 | 18 | 4 | NA | 16 | 13 | 13 | 16 | 4 | 17 | 9 | 12 | 17 | 16 | 12 | 3 | 4 | 18 | 15 |
| 1996-97 | 18 | 3 | NA | 11 | 15 | 13 | 13 | 6 | 16 | 7 | 11 | 17 | 16 | 13 | 2 | 5 | 18 | 16 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 2 | NA | 10 | 2 | 5 | 4 | 3 | 9 | 2 | 5 | 7 | 10 | 6 | 3 | 1 | 11 | 5 |
| 1993-94 | 11 | 2 | NA | 10 | 2 | 6 | 4 | 4 | 9 | 2 | 10 | 6 | 10 | 7 | NA | 1 | 11 | 8 |
| 1994-95 | 11 | 2 | NA | 11 | 4 | 10 | 6 | 5 | 10 | 3 | 10 | 6 | 9 | 7 | 3 | 1 | 11 | 8 |
| 1995-96 | 18 | 4 | NA | 16 | 10 | 13 | 13 | 4 | 17 | 5 | 12 | 8 | 16 | 8 | 3 | 4 | 18 | 13 |
| 1996-97 | 18 | 3 | NA | 11 | 10 | 13 | 11 | 6 | 16 | 5 | 11 | 13 | 16 | 11 | 2 | 5 | 18 | 14 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 11 institutions in Kapi olani's peer group and beginning in FY95-96, there were 20 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix C5 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLL | .MENT | REVEN | UES PE | R FTE S | TUDENT | | | | EXPEN | DITURES | PER F | TE STUD | ENT | | | FULL INS | TR E | KPEND PE | R FTE ST | UDENT |
|----|--------------------------------------|--------|-----------|-------------------|--------|------------------|--------------|------------|-------|------------------|--------|------------------|---------------|----------------|---------------|----------------|--------------|-------------|------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- S | | Acad I Sup 1/ | ibrary | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | HEWI | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| | Kapiʻolani Community College | 4,336 | 0 | 1,662 | 3,229 | 28 | 4,919 | 3,382 | 506 | 597 | 157 | 400 | 421 | 0 | 491 | 257 | 6,054 | 5,159 | 105 | 4,937 | 6,150 | -20% |
| 1 | Kapiʻolani CC (including systemwide) | 4,336 | 0 | 1,662 | 3,746 | 29 | 5,437 | 3,398 | 511 | 693 | 157 | 854 | 422 | 0 | 491 | 257 | 6,626 | 5,731 | 95 | 6,032 | NA | NA |
| 2 | College of the Desert | 4,172 | 0 | 534 | 5,008 | 0 | 5,542 | 2,587 | 637 | 832 | 118 | 822 | 590 | 0 | 92 | 698 | 6,258 | 5,440 | 97 | 5,638 | 6,200 | -9% |
| 3 | Gloucester County College | 3,032 | 0 | 2,126 | 3,641 | 92 | 5,859 | 3,139 | 952 | 630 | 213 | 945 | 790 | 0 | 542 | 764 | 7,762 | 6,293 | 104 | 6,051 | 6,500 | -7% |
| 4 | Holyoke Community College | 3,298 | 0 | 2,340 | 4,240 | 40 | 6,620 | 3,410 | 1,187 | 573 | 0 | 1,030 | 853 | 0 | 7 | 886 | 7,946 | 7,051 | 101 | 6,981 | 6,400 | 9% |
| 5 | Jefferson State Community College | 3,393 | 0 | 1,832 | 3,557 | 26 | 5,415 | 2,593 | 653 | 484 | 119 | 918 | 526 | 0 | 270 | 1,425 | 6,869 | 5,093 | 102 | 4,993 | 6,400 | -22% |
| 6 | Kansas City Kansas Community College | 2,892 | 0 | 1,256 | 5,588 | 82 | 6,926 | 3,323 | 584 | 716 | 152 | 1,350 | 1,123 | 12 | 7 | 830 | 7,945 | 7,090 | 97 | 7,347 | 6,650 | 10% |
| 7 | Lorain County Community College | 4,078 | 0 | 2,469 | 3,855 | 423 | 6,747 | 3,229 | 695 | 546 | 224 | 1,005 | 738 | 0 | 1,446 | 1,215 | 8,874 | 5,779 | 96 | 6,052 | 6,200 | -2% |
| 8 | Middlesex Community College | 3,647 | 0 | 2,364 | 4,786 | 375 | 7,525 | 3,435 | 1,431 | 1,216 | 197 | 1,075 | 917 | 0 | 454 | 997 | 9,525 | 7,938 | 109 | 7,282 | 6,300 | 16% |
| 9 | Montgomery County Community College | 4,336 | 0 | 2,459 | 4,343 | 7 | 6,809 | 4,388 | 702 | 557 | 274 | 992 | 924 | 0 | 53 | 448 | 8,064 | 7,547 | 103 | 7,363 | 6,150 | 20% |
| 10 | Niagara County Community College | 3,610 | 0 | 3,043 | 4,071 | 42 | 7,156 | 4,449 | 805 | 890 | 296 | 932 | 646 | 0 | 94 | 1,493 | 9,309 | 7,694 | 92 | 8,409 | 6,300 | 33% |
| 11 | Orange County Community College | 3,473 | 0 | 2,946 | 4,724 | 831 | 8,501 | 4,660 | 883 | 310 | 203 | 1,894 | 1,007 | 0 | 329 | 984 | 10,067 | 8,655 | 91 | 9,564 | 6,400 | 49% |
| 12 | Parkland College | 5,129 | 0 | 2,205 | 2,303 | 0 | 4,508 | 3,233 | 495 | 571 | 159 | 1,539 | 613 | 0 | 428 | 673 | 7,552 | 6,323 | 99 | 6,386 | 6,050 | 6% |
| 13 | Pasco-Hernando Community College | 2,830 | 0 | 1,304 | 4,140 | 41 | 5,485 | 2,278 | 740 | 634 | 216 | 1,815 | 583 | 0 | 0 | 1,159 | 7,209 | 6,050 | 92 | 6,612 | 6,650 | -1% |
| 14 | Roane State Community College | 3,709 | 0 | 1,409 | 3,699 | 57 | 5,165 | 3,081 | 569 | 594 | 112 | 595 | 535 | 0 | 1,355 | 947 | 7,676 | 4,968 | 85 | 5,879 | 6,300 | -7% |
| 15 | Scottsdale Community College | 5,144 | 0 | 1,368 | 3,322 | 68 | 4,758 | 2,615 | 515 | 432 | 90 | 323 | 406 | 0 | 28 | 392 | 4,711 | 4,283 | 101 | 4,261 | 6,050 | -30% |
| 16 | Tacoma Community College | 3,825 | 0 | 1,764 | 3,074 | 81 | 4,919 | 2,877 | 772 | 407 | 182 | 913 | 590 | 0 | 0 | 1,422 | 6,981 | 5,559 | 98 | 5,672 | 6,250 | -9% |
| 17 | Volunteer State Community College | 4,266 | 0 | 1,312 | 2,820 | 52 | 4,184 | 2,429 | 594 | 310 | 210 | 503 | 301 | 0 | 13 | 540 | 4,690 | 4,133 | 91 | 4,567 | 6,150 | -26% |
| 18 | Walters State Community College | 3,833 | 0 | 1,262 | 3,327 | 23 | 4,612 | 2,819 | 480 | 348 | 130 | 519 | 576 | 0 | 1,066 | 794 | 6,602 | 4,422 | 85 | 5,233 | 6,250 | -16% |

| HIGH | | 5,144 | 0 | 3,043 | 5,588 | 831 | 8,501 | 4,660 | 1,431 | 1,216 | 296 | 1,894 | 1,123 | 12 | 1,446 | 1,493 | 10,067 | 8,655 | 109 | 9,564 | 6,650 | 49% |
|----------------|-------------------------|-------|---|-------|-------|------|-------|-------|-------|-------|-----|-------|-------|-------|-------|-------|--------|-------|-----|-------|-------|------|
| AVERAGE | Excluding KAPI'OLANI CC | 3,804 | 0 | 1,882 | 3,912 | 132 | 5,925 | 3,209 | 747 | 591 | 170 | 1,010 | 689 | 1 | 364 | 922 | 7,532 | 6,136 | 96 | 6,370 | 6,306 | 1% |
| LOW | | 2,830 | 0 | 534 | 2,303 | 0 | 4,184 | 2,278 | 480 | 310 | 0 | 323 | 301 | 0 | 0 | 392 | 4,690 | 4,133 | 85 | 4,261 | 6,050 | -30% |
| % DIFF FROM | KAPI'OLANI CC | 14% | | -12% | -17% | -79% | -17% | 5% | -32% | 1% | -8% | -60% | -39% | -100% | 35% | -72% | -20% | -16% | 9% | -23% | -2% | - |
| AVERAGE | with SYSTEMWIDE | 14% | | -12% | -4% | -78% | -8% | 6% | -32% | 17% | -8% | -15% | -39% | -100% | 35% | -72% | -12% | -7% | -1% | -5% | - | - |
| RANK | KAPI'OLANI CC | 3 | - | 11 | 15 | 13 | 13 | 6 | 16 | 7 | 11 | 17 | 16 | 2 | 5 | 18 | 16 | 13 | 2 | 16 | 14 | 15 |
| KANK | with SYSTEMWIDE | 3 | - | 11 | 10 | 13 | 11 | 6 | 16 | 5 | 11 | 13 | 16 | 2 | 5 | 18 | 14 | 11 | 12 | 11 | - | - |

NA means not available.

Note: Data not available for Manchester Community College (formerly Manchester Community-Technical College to Manchester Community College) and Saint Louis Community College at Forest Park.

^{1/} Library is included in Academic Support.

Appendix C6 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | IUES PE | R FTE ST | UDENT | | | E | EXPEN | DITURES | PER FT | E STUDE | ENT | | | FULL INST | |
|----|--------------------------------------|--------|------|---------|---------|----------|-------|----------|---------|--------|--------|---------|--------|---------|--------|---------|-------|-----------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | Acad | Libray | Inst'l | Oper | Funded | Public | Student | TOTAL | Estm Full | Adjusted |
| | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| | Kapiʻolani Community College | 4,336 | 0 | 34 | 66 | 1 | 100% | 56 | 8 | 10 | 3 | 7 | 7 | 0 | 8 | 4 | 100% | 85 | 82 |
| 1 | Kapi'olani CC (including systemwide) | 4,336 | 0 | 31 | 69 | 1 | 100% | 51 | 8 | 10 | 2 | 13 | 6 | 0 | 7 | 4 | 100% | 86 | 91 |
| 2 | College of the Desert | 4,172 | 0 | 10 | 90 | 0 | 100% | 41 | 10 | 13 | 2 | 13 | 9 | 0 | 1 | 11 | 100% | 87 | 90 |
| 3 | Gloucester County College | 3,032 | 0 | 36 | 62 | 2 | 100% | 40 | 12 | 8 | 3 | 12 | 10 | 0 | 7 | 10 | 100% | 81 | 78 |
| 4 | Holyoke Community College | 3,298 | 0 | 35 | 64 | 1 | 100% | 43 | 15 | 7 | 0 | 13 | 11 | 0 | 0 | 11 | 100% | 89 | 88 |
| 5 | Jefferson State Community College | 3,393 | 0 | 34 | 66 | 0 | 100% | 38 | 10 | 7 | 2 | 13 | 8 | 0 | 4 | 21 | 100% | 74 | 73 |
| 6 | Kansas City Kansas Community College | 2,892 | 0 | 18 | 81 | 1 | 100% | 42 | 7 | 9 | 2 | 17 | 14 | 0 | 0 | 10 | 100% | 89 | 92 |
| 7 | Lorain County Community College | 4,078 | 0 | 37 | 57 | 6 | 100% | 36 | 8 | 6 | 3 | 11 | 8 | 0 | 16 | 14 | 100% | 65 | 68 |
| 8 | Middlesex Community College | 3,647 | 0 | 31 | 64 | 5 | 100% | 36 | 15 | 13 | 2 | 11 | 10 | 0 | 5 | 10 | 100% | 83 | 76 |
| 9 | Montgomery County Community College | 4,336 | 0 | 36 | 64 | 0 | 100% | 54 | 9 | 7 | 3 | 12 | 11 | 0 | 1 | 6 | 100% | 94 | 91 |
| 10 | Niagara County Community College | 3,610 | 0 | 43 | 57 | 1 | 100% | 48 | 9 | 10 | 3 | 10 | 7 | 0 | 1 | 16 | 100% | 83 | 90 |
| 11 | Orange County Community College | 3,473 | 0 | 35 | 56 | 10 | 100% | 46 | 9 | 3 | 2 | 19 | 10 | 0 | 3 | 10 | 100% | 86 | 95 |
| 12 | Parkland College | 5,129 | 0 | 49 | 51 | 0 | 100% | 43 | 7 | 8 | 2 | 20 | 8 | 0 | 6 | 9 | 100% | 84 | 85 |
| 13 | Pasco-Hernando Community College | 2,830 | 0 | 24 | 75 | 1 | 100% | 32 | 10 | 9 | 3 | 25 | 8 | 0 | 0 | 16 | 100% | 84 | 92 |
| 14 | Roane State Community College | 3,709 | 0 | 27 | 72 | 1 | 100% | 40 | 7 | 8 | 1 | 8 | 7 | 0 | 18 | 12 | 100% | 65 | 77 |
| 15 | Scottsdale Community College | 5,144 | 0 | 29 | 70 | 1 | 100% | 56 | 11 | 9 | 2 | 7 | 9 | 0 | 1 | 8 | 100% | 91 | 90 |
| 16 | Tacoma Community College | 3,825 | 0 | 36 | 62 | 2 | 100% | 41 | 11 | 6 | 3 | 13 | 8 | 0 | 0 | 20 | 100% | 80 | 81 |
| 17 | Volunteer State Community College | 4,266 | 0 | 31 | 67 | 1 | 100% | 52 | 13 | 7 | 4 | 11 | 6 | 0 | 0 | 12 | 100% | 88 | 97 |
| 18 | Walters State Community College | 3,833 | 0 | 27 | 72 | 0 | 100% | 43 | 7 | 5 | 2 | 8 | 9 | 0 | 16 | 12 | 100% | 67 | 79 |

| HIGH | | 5,144 | 49 | 90 | 10 | - | 56 | 15 | 13 | 4 | 25 | 14 | 0 | 18 | 21 | - | 94 | 97 |
|---------|----------------------------|-------|----|----|----|---|----|----|----|---|----|----|---|----|----|---|----|----|
| AVERAGE | Excluding KAPI'OLANI CC | 3,804 | 32 | 66 | 2 | - | 43 | 10 | 8 | 2 | 13 | 9 | 0 | 5 | 12 | - | 82 | 85 |
| LOW | | 2,830 | 10 | 51 | 0 | - | 32 | 7 | 3 | 0 | 7 | 6 | 0 | 0 | 6 | - | 65 | 68 |

^{1/} Library is included in Academic Support.

Note: Data not available for Manchester Community College (formerly Manchester Community-Technical College to Manchester Community College) and Saint Louis Community College at Forest Park.

Appendix C7 KAPI'OLANI COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|---|-----------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | ні | Associate of Arts College | Kapiʻolani Community College | Honolulu | 1613 | 4,336 | 0 |
| 2 | CA | Associate of Arts College | College of the Desert | Palm Desert | 1182 | 4,172 | 0 |
| 3 | NJ | Associate of Arts College | Gloucester County College | Sewell | 6901 | 3032 | 0 |
| 4 | MA | Associate of Arts College | Holyoke Community College | Holyoke | 2170 | 3298 | 0 |
| 5 | AL | Associate of Arts College | Jefferson State Community College | Birmingham | 1022 | 3393 | 0 |
| 6 | KS | Associate of Arts College | Kansas City Kansas Community College | Kansas City | 1925 | 2892 | 0 |
| 7 | ОН | Associate of Arts College | Lorain County Community College | Elyria | 3068 | 4078 | 0 |
| 8 | CT | Associate of Arts College | Manchester Community Technical College 1 & 2/ | Manchester | 1392 | 2874 | 0 |
| 9 | MA | Associate of Arts College | Middlesex Community College | Bedford | 9936 | 3647 | 0 |
| 10 | PA | Associate of Arts College | Montgomery County Community College | Blue Bell | 4452 | 4336 | 0 |
| 11 | NY | Associate of Arts College | Niagara County Community College | Sanborn | 2874 | 3610 | 0 |
| 12 | NY | Associate of Arts College | Orange County Community College | Middletown | 2876 | 3473 | 0 |
| 13 | IL | Associate of Arts College | Parkland College | Champaign | 7118 | 5129 | 0 |
| 14 | FL | Associate of Arts College | Pasco-Hernando Community College | New Port Richey | 10652 | 2830 | 0 |
| 15 | TN | Associate of Arts College | Roane State Community College | Harriman | 9914 | 3709 | 0 |
| 16 | МО | Associate of Arts College | Saint Louis Community College at Forest Park 1/ | Saint Louis | 2471 | 3166 | 0 |
| 17 | AZ | Associate of Arts College | Scottsdale Community College | Scottsdale | 8304 | 5144 | 0 |
| 18 | WA | Associate of Arts College | Tacoma Community College | Tacoma | 3796 | 3825 | 0 |
| 19 | TN | Associate of Arts College | Volunteer State Community College | Gallatin | 9912 | 4266 | 0 |
| 20 | TN | Associate of Arts College | Walters State Community College | Morristown | 8863 | 3833 | 0 |

^{1/} Data not available for FY 1996-97, therefore, it is not listed in the peer group comparison tables.

^{2/} Formerly Manchester Community-Technical College.

Figure D1
Revenues per FTE Student

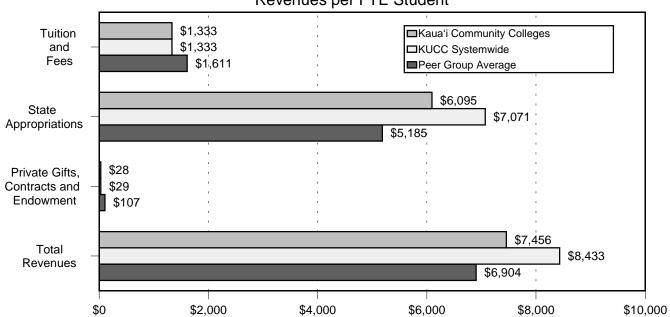
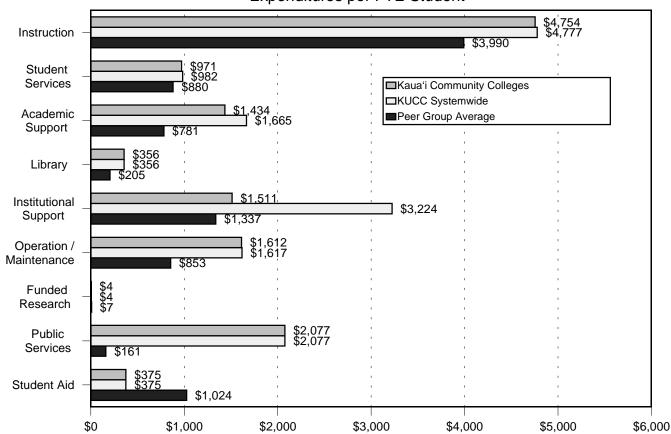


Figure D2
Expenditures per FTE Student



Kaua'i Community College Peer Group Comparisons, FY 1996-97

Figure D3
Percent Distribution of Revenues Per FTE Student

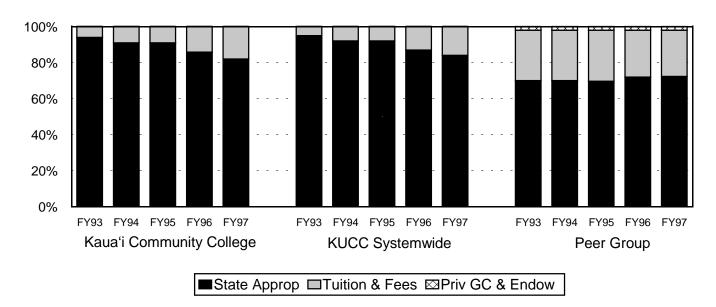
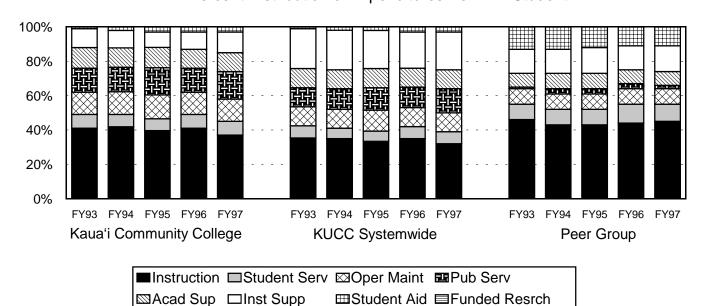
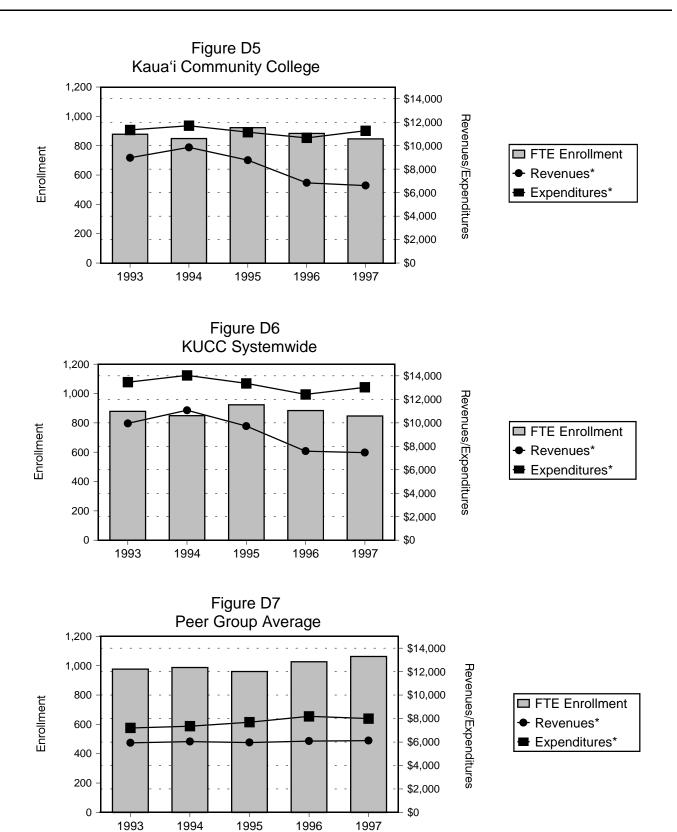


Figure D4
Percent Distribution of Expenditures Per FTE Student



Kaua'i Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix D1 KAUA'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT | | | | | EXPEN | NDITURES | S PER FTE | STUDEN | Г | | | |
|------------------------|-----------|--------|-------|------------|---------|-----------|--------|-------|-------|---------|--------|-----|--------|----------|-----------|--------|-------|---------|--------|-------|
| Year | Normalian | % | % | Tuition 1/ | State | Priv GC | TOTAL | % | | Student | | , | Inst | Oper | FULL | Funded | | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 1/ | Chnge | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP | Chnge |
| Kaua'i CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 878 | | 0 | 513 | 8,458 | 3 | 8,974 | | 4,682 | 958 | 1,318 | 272 | 1,215 | 1,428 | 9,129 | 42 | 1,533 | 165 | 11,341 | |
| 1993-94 | 849 | -3.3 | 0 | 924 | 9,258 | 12 | 10,194 | 13.6 | 4,992 | 900 | 1,376 | 45 | 1,185 | 1,621 | 9,540 | 42 | 1,742 | 244 | 12,102 | 6.7 |
| 1994-95 | 923 | 8.7 | 0 | 812 | 8,510 | 17 | 9,339 | -8.4 | 4,715 | 860 | 1,416 | 60 | 1,025 | 1,688 | 9,150 | 0 | 1,848 | 325 | 11,877 | -1.9 |
| 1995-96 | 884 | -4.2 | 0 | 1,066 | 6,399 | 33 | 7,498 | -19.7 | 4,768 | 990 | 1,336 | 314 | 1,172 | 1,471 | 9,259 | 0 | 1,593 | 368 | 11,698 | -1.5 |
| 1996-97 | 847 | -4.2 | 0 | 1,333 | 6,095 | 28 | 7,456 | -0.6 | 4,754 | 971 | 1,434 | 356 | 1,511 | 1,612 | 9,658 | 4 | 2,077 | 375 | 12,738 | 8.9 |
| % Change FY 93 to 97 | | -3.5 | | | | | | -16.9 | | | | | | | | | | | | 12.3 |
| Kauaʻi CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 878 | | 0 | 513 | 9,433 | 3 | 9,949 | | 4,717 | 966 | 1,465 | 272 | 3,114 | 1,463 | 11,253 | 42 | 1,533 | 165 | 13,465 | |
| 1993-94 | 849 | -3.3 | 0 | 924 | 10,507 | 12 | 11,443 | 15.0 | 5,023 | 914 | 1,551 | 45 | 3,341 | 1,661 | 11,955 | 42 | 1,742 | 244 | 14,518 | 7.8 |
| 1994-95 | 923 | 8.7 | 0 | 812 | 9,524 | 17 | 10,353 | -9.5 | 4,715 | 867 | 1,590 | 60 | 3,176 | 1,709 | 11,503 | 0 | 1,848 | 325 | 14,230 | -2.0 |
| 1995-96 | 884 | -4.2 | 0 | 1,066 | 7,219 | 33 | 8,318 | -19.7 | 4,768 | 1,004 | 1,560 | 314 | 2,836 | 1,474 | 11,157 | 0 | 1,617 | 368 | 13,627 | -4.2 |
| 1996-97 | 847 | -4.2 | 0 | 1,333 | 7,071 | 29 | 8,433 | 1.4 | 4,777 | 982 | 1,665 | 356 | 3,224 | 1,617 | 11,641 | 4 | 2,077 | 375 | 14,721 | 8.0 |
| % Change FY 93 to 97 | | -3.5 | | | | | | -15.2 | | | | | | | | | | | | 9.3 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 977 | | 0 | 1,585 | 4,245 | 97 | 5,926 | | 3,272 | 637 | 600 | 171 | 1,009 | 636 | 6,125 | 0 | 96 | 943 | 7,193 | |
| 1993-94 | 988 | 1.1 | 0 | 1,645 | 4.463 | 136 | 6.243 | 5.4 | 3,308 | 708 | 681 | 174 | 1,106 | 686 | 6.435 | 0 | 177 | 931 | 7,195 | 5.6 |
| 1994-95 | 960 | -2.8 | 0 | 1,708 | 4,490 | 140 | 6,338 | 1.5 | 3,500 | 748 | 804 | 193 | 1,264 | 745 | 7,003 | 0 | 193 | 931 | 8,186 | 7.8 |
| 1995-96 | 1,027 | 7.0 | 0 | 1,602 | 4,952 | 116 | 6,669 | 5.2 | 3,885 | 1,000 | 783 | 194 | 1,308 | 814 | 7,721 | 1 | 228 | 960 | 8,979 | 9.7 |
| 1996-97 | 1,063 | 3.5 | 0 | 1,611 | 5,185 | 107 | 6,904 | 3.5 | 3,990 | 880 | 781 | 205 | 1,337 | 853 | 7,790 | 7 | 161 | 1,024 | 9,032 | 0.6 |
| % Change FY 93 to 97 | | 8.8 | | | | | • | 16.5 | | | | | • | | | | | • | • | 25.6 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix D2 KAUA'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | ΙΤ | | | | | EXPEN | DITURES | PER FTE S | TUDENT | 2/ | | | |
|------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Kaua'i CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 878 | | 0 | 513 | 8,458 | 3 | 8,974 | | 4,682 | 958 | 1,318 | 272 | 1,215 | 1,428 | 9,129 | 42 | 1,533 | 165 | 11,341 | |
| 1993-94 | 849 | -3.3 | 0 | 894 | 8,954 | 12 | 9,859 | 9.9 | 4,828 | 870 | 1,331 | 44 | 1,146 | 1,568 | 9,226 | 41 | 1,685 | 236 | 11,704 | 3.2 |
| 1994-95 | 923 | 8.7 | 0 | 762 | 7,991 | 16 | 8,769 | -11.1 | 4,427 | 808 | 1,330 | 56 | 962 | 1,585 | 8,592 | 0 | 1,735 | 305 | 11,152 | -4.7 |
| 1995-96 | 884 | -4.2 | 0 | 972 | 5,833 | 30 | 6,835 | -22.1 | 4,346 | 902 | 1,218 | 286 | 1,068 | 1,341 | 8,440 | 0 | 1,452 | 335 | 10,664 | -4.4 |
| 1996-97 | 847 | -4.2 | 0 | 1,180 | 5,394 | 25 | 6,598 | -3.5 | 4,207 | 859 | 1,269 | 315 | 1,337 | 1,427 | 8,547 | 4 | 1,838 | 332 | 11,273 | 5.7 |
| % Change FY 93 to 97 | | -3.5 | | | | | | -26.5 | | | | | | | | | | | | -0.6 |
| Kauaʻi CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 878 | | 0 | 513 | 9,433 | 3 | 9,949 | | 4,717 | 966 | 1,465 | 272 | 3,114 | 1,463 | 11,253 | 42 | 1,533 | 165 | 13,465 | |
| 1993-94 | 849 | -3.3 | 0 | 894 | 10,162 | 12 | 11,067 | 11.2 | 4,858 | 884 | 1,500 | 44 | 3,231 | 1,606 | 11,562 | 41 | 1,685 | 236 | 14,041 | 4.3 |
| 1994-95 | 923 | 8.7 | 0 | 762 | 8,943 | 16 | 9,721 | -12.2 | 4,427 | 814 | 1,493 | 56 | 2,982 | 1,605 | 10,801 | 0 | 1,735 | 305 | 13,362 | -4.8 |
| 1995-96 | 884 | -4.2 | 0 | 972 | 6,581 | 30 | 7,582 | -22.0 | 4,346 | 915 | 1,422 | 286 | 2,585 | 1,344 | 10,170 | 0 | 1,474 | 335 | 12,422 | -7.0 |
| 1996-97 | 847 | -4.2 | 0 | 1,180 | 6,258 | 26 | 7,463 | -1.6 | 4,227 | 869 | 1,473 | 315 | 2,853 | 1,431 | 10,302 | 4 | 1,838 | 332 | 13,027 | 4.9 |
| % Change FY 93 to 97 | | -3.5 | | | | | | -25.0 | | | | | | | | | | | | -3.2 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 977 | | 0 | 1,585 | 4,245 | 97 | 5,926 | | 3,272 | 637 | 600 | 171 | 1,009 | 636 | 6,125 | 0 | 96 | 943 | 7,193 | |
| 1993-94 | 988 | 1.1 | 0 | 1,591 | 4,316 | 132 | 6,038 | 1.9 | 3,199 | 685 | 659 | 168 | 1,070 | 663 | 6,223 | 0 | 171 | 900 | 7,346 | 2.1 |
| 1994-95 | 960 | -2.8 | 0 | 1,604 | 4,216 | 131 | 5,951 | -1.4 | 3,286 | 702 | 755 | 181 | 1,187 | 700 | 6,576 | 0 | 181 | 874 | 7,686 | 4.6 |
| 1995-96 | 1,027 | 7.0 | 0 | 1,460 | 4,514 | 106 | 6,079 | 2.2 | 3,541 | 912 | 714 | 177 | 1,192 | 742 | 7,038 | 1 | 208 | 875 | 8,185 | 6.5 |
| 1996-97 | 1,063 | 3.5 | 0 | 1,426 | 4,588 | 95 | 6,110 | 0.5 | 3,531 | 779 | 691 | 181 | 1,183 | 755 | 6,894 | 6 | 142 | 906 | 7,993 | -2.4 |
| % Change FY 93 to 97 | | 8.8 | | | | | | 3.1 | | | | | | | | | | | | 11.1 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix D3 KAUA'I COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | R FTE STU | JDENT | | | | ΕX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|------------------------|------------|--------|------------|----------|-----------|--------|----------|---------|--------|---------|---------|--------|-----------|--------|-----|---------|-------|
| Year | | % | Tuition 1/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | Number | Grads | & Fees | Approp | & Endow | REV 1/ | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP |
| Kauaʻi CC | | | | | | | | | | | | | | | | | |
| | 070 | • | | 0.4 | | 4000/ | | • | 40 | 0 | 4.4 | 40 | 00 | | | | 4000/ |
| 1992-93 | 878 | 0 | 6 | 94 | 0 | 100% | 41 | 8 | 12 | 2 | 11 | 13 | 80 | 0 | 14 | 1 | 100% |
| 1993-94 | 849 | 0 | 9 | 91 | 0 | 100% | 41 | 7 | 11 | 0 | 10 | 13 | 79 | 0 | 14 | 2 | 100% |
| 1994-95 | 923 | 0 | 9 | 91 | 0 | 100% | 40 | 7 | 12 | 1 | 9 | 14 | 77 | 0 | 16 | 3 | 100% |
| 1995-96 | 884 | 0 | 14 | 85 | 0 | 100% | 41 | 8 | 11 | 3 | 10 | 13 | 79 | 0 | 14 | 3 | 100% |
| 1996-97 | 847 | 0 | 18 | 82 | 0 | 100% | 37 | 8 | 11 | 3 | 12 | 13 | 76 | 0 | 16 | 3 | 100% |
| Kauaʻi CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 878 | 0 | 5 | 95 | 0 | 100% | 35 | 7 | 11 | 2 | 23 | 11 | 84 | 0 | 11 | 1 | 100% |
| 1993-94 | 849 | 0 | 8 | 92 | 0 | 100% | 35 | 6 | 11 | 0 | 23 | 11 | 82 | 0 | 12 | 2 | 100% |
| 1994-95 | 923 | 0 | 8 | 92 | 0 | 100% | 33 | 6 | 11 | 0 | 22 | 12 | 81 | 0 | 13 | 2 | 100% |
| 1995-96 | 923 884 | 0 | 13 | 92 87 | 0 | 100% | 35 | 7 | 11 | 2 | 21 | 11 | 82 | 0 | 12 | 3 | 100% |
| 1995-96 | 847 | 0 | 16 | 84 | 0 | 100% | 32 | 7 | 11 | 2 | 22 | 11 | 79 | 0 | 14 | 3 | 100% |
| | | | | | | | | | | | | | | | | | |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 977 | 0 | 28 | 70 | 2 | 100% | 46 | 9 | 8 | 3 | 14 | 9 | 85 | 0 | 1 | 13 | 100% |
| 1993-94 | 988 | 0 | 28 | 70 | 2 | 100% | 43 | 9 | 9 | 2 | 14 | 9 | 85 | 0 | 3 | 13 | 100% |
| 1994-95 | 960 | 0 | 28 | 69 | 2 | 100% | 43 | 9 | 9 | 2 | 15 | 9 | 85 | 0 | 3 | 12 | 100% |
| 1995-96 | 1,027 | 0 | 26 | 72 | 2 | 100% | 44 | 11 | 8 | 2 | 14 | 9 | 86 | 0 | 3 | 11 | 100% |
| 1996-97 | 1,063 | 0 | 26 | 73 | 2 | 101% | 45 | 10 | 8 | 2 | 15 | 9 | 86 | 0 | 2 | 11 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix D4 KAUA'I COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROL | LMENT | REVEN | UES PER | FTE STUE | DENT | | | | EXPE | NDITURE | S PER | FTE STUD | ENT | | | |
|------------------------|-------------|-------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|-------|----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Kaua'i CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 6 | NA | 11 | 1 | 8 | 1 | 1 | 3 | 1 | 3 | 3 | 1 | 1 | 1 | 1 | 10 | 1 |
| 1993-94 | 11 | 7 | NA | 10 | 1 | 9 | 1 | 2 | 3 | 1 | 11 | 6 | 1 | 1 | 1 | 1 | 10 | 1 |
| 1994-95 | 11 | 5 | NA | 11 | 1 | 9 | 1 | 2 | 4 | 3 | 11 | 8 | 1 | 3 | NA | 1 | 10 | 1 |
| 1995-96 | 16 | 10 | NA | 10 | 4 | 11 | 4 | 2 | 7 | 2 | 1 | 9 | 1 | 2 | 3 | 1 | 14 | 1 |
| 1996-97 | 17 | 13 | NA | 8 | 8 | 15 | 5 | 3 | 7 | 3 | 2 | 8 | 1 | 2 | 5 | 1 | 16 | 1 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 6 | NA | 11 | 1 | 8 | 1 | 1 | 3 | 1 | 3 | 1 | 1 | 1 | 1 | 1 | 10 | 1 |
| 1993-94 | 11 | 7 | NA | 10 | 1 | 9 | 1 | 1 | 3 | 1 | 11 | 1 | 1 | 1 | 1 | 1 | 10 | 1 |
| 1994-95 | 11 | 5 | NA | 11 | 1 | 9 | 1 | 2 | 4 | 2 | 11 | 1 | 1 | 1 | NA | 1 | 10 | 1 |
| 1995-96 | 16 | 10 | NA | 10 | 2 | 11 | 3 | 2 | 7 | 2 | 1 | 1 | 1 | 1 | 3 | 1 | 14 | 1 |
| 1996-97 | 17 | 13 | NA | 8 | 4 | 15 | 3 | 3 | 7 | 2 | 2 | 1 | 1 | 1 | 5 | 1 | 16 | 1 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 11 institutions in Kaua'i CC's peer group and beginning in FY95-96, there were 17 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix D5 KAUA'I COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLL | MENT | REVEN | UES PEF | R FTE S | TUDENT | | | E | XPEN | DITURES | PER F1 | TE STUD | ENT | | | FULL INS | TR EX | KPEND PE | R FTE ST | UDENT |
|----|---|--------|-----------|-------------------|---------|------------------|--------------|------------|-------|------------------|------|------------------|---------------|----------------|---------------|----------------|--------------|-------------|-------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- S | | Acad L Sup 1/ | , | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| [| Kauaʻi Community College | 847 | 0 | 1,333 | 6,095 | 28 | 7,456 | 4,754 | 971 | 1,434 | 356 | 1,511 | 1,612 | 4 | 2,077 | 375 | 12,738 | 9,658 | 103 | 9,376 | 8,550 | 10% |
| ' | Kaua'i CC (including systemwide) | 847 | 0 | 1,333 | 7,071 | 29 | 8,433 | 4,777 | 982 | 1,665 | 356 | 3,224 | 1,617 | 4 | 2,077 | 375 | 14,721 | 11,641 | 95 | 12,253 | NA | NA |
| 2 | Alpena Community College | 1,195 | 0 | 2,722 | 4,265 | 31 | 7,018 | 3,968 | 815 | 1,288 | 313 | 914 | 593 | 0 | 130 | 1,415 | 9,123 | 7,539 | 87 | 8,666 | 8,100 | 7% |
| 3 | Beaufort County Community College | 774 | 0 | 1,011 | 7,825 | 39 | 8,875 | 4,882 | 995 | 1,029 | 232 | 1,632 | 978 | 22 | 5 | 907 | 10,450 | 9,508 | 88 | 10,804 | 8,550 | 26% |
| 4 | College of the Albemarle | 1,311 | 0 | 1,043 | 6,096 | 186 | 7,325 | 4,278 | 695 | 120 | 117 | 1,043 | 487 | 0 | 0 | 955 | 7,578 | 6,623 | NA | NA | 7,850 | NA |
| 5 | Dabney S. Lancaster Community College | 673 | 0 | 1,918 | 4,901 | 129 | 6,948 | 4,521 | 542 | 595 | 363 | 1,605 | 745 | 0 | 47 | 1,167 | 9,222 | 7,994 | NA | NA | 9,000 | NA |
| 6 | Glen Oaks Community College | 826 | 0 | 1,641 | 3,462 | 232 | 5,335 | 3,054 | 1,506 | 959 | 193 | 1,608 | 817 | 0 | 26 | 910 | 8,880 | 7,936 | 90 | 8,867 | 8,550 | 4% |
| 7 | Kent State University Tuscarawas Campus | 896 | 0 | 3,824 | 3,082 | 188 | 7,094 | 3,007 | 440 | 702 | 217 | 696 | 883 | 61 | 678 | 85 | 6,552 | 5,506 | 89 | 6,222 | 8,550 | -27% |
| 8 | Kirtland Community College | 867 | 0 | 1,879 | 7,430 | 270 | 9,579 | 4,652 | 1,369 | 1,979 | 238 | 1,562 | 1,043 | 0 | 361 | 1,275 | 12,241 | 10,497 | 76 | 13,811 | 8,550 | 62% |
| 9 | Mitchell Community College | 1,014 | 0 | 902 | 7,342 | 54 | 8,298 | 4,337 | 462 | 1,088 | 244 | 1,336 | 918 | 8 | 11 | 561 | 8,721 | 8,135 | 99 | 8,259 | 8,100 | 2% |
| 10 | North Arkansas College 2/ | 1,162 | 0 | 1,255 | 4,834 | 148 | 6,237 | 3,718 | 1,019 | 850 | 254 | 1,067 | 612 | 0 | 6 | 1,323 | 8,595 | 7,264 | 86 | 8,447 | 8,100 | 4% |
| 11 | Northern New Mexico Community College | 1,033 | 0 | 788 | 6,160 | 126 | 7,074 | 4,014 | 1,380 | 650 | 30 | 1,278 | 1,210 | 0 | 357 | 1,932 | 10,821 | 8,425 | 77 | 11,013 | 8,100 | 36% |
| 12 | Northern Wyoming Community College District | 1,625 | 0 | 1,079 | 4,618 | 83 | 5,780 | 3,602 | 581 | 556 | 188 | 926 | 673 | 0 | 38 | 733 | 7,109 | 6,327 | 87 | 7,314 | 7,600 | -4% |
| 13 | Salem Community College | 724 | 0 | 2,535 | 4,295 | 57 | 6,887 | 3,348 | 1,366 | 718 | 181 | 1,631 | 1,572 | 13 | 26 | 1,449 | 10,123 | 8,623 | 98 | 8,844 | 9,000 | -2% |
| 14 | Shawnee Community College | 1,267 | 0 | 1,078 | 637 | 0 | 1,715 | 2,778 | 705 | 191 | 157 | 808 | 559 | 0 | 892 | 1,023 | 6,956 | 4,773 | NA | NA | 7,850 | NA |
| 15 | Southwestern Community College | 915 | 0 | 2,173 | 4,696 | 0 | 6,869 | 4,944 | 780 | 136 | 136 | 2,349 | 822 | 0 | 0 | 850 | 9,881 | 9,031 | NA | NA | 8,550 | NA |
| 16 | Western Nebraska Community College | 1,209 | 0 | 1,271 | 7,045 | 99 | 8,415 | 4,225 | 956 | 1,478 | 274 | 1,902 | 852 | 0 | 0 | 1,144 | 10,557 | 9,413 | 89 | 10,576 | 8,100 | 31% |
| 17 | Wilkes Community College | 1,509 | 0 | 662 | 6,277 | 69 | 7,008 | 4,507 | 462 | 149 | 149 | 1,038 | 887 | 0 | 1 | 662 | 7,706 | 7,043 | 90 | 7,825 | 7,600 | 3% |

| HIGH | | 1,625 | 0 | 3,824 | 7,825 | 270 | 9,579 | 4,944 | 1,506 | 1,979 | 363 | 2,349 | 1,572 | 61 | 892 | 1,932 | 12,241 | 10,497 | 99 | 13,811 | 9,000 | 62% |
|---------|---------------------|-------|---|-------|-------|------|-------|-------|-------|-------|-----|-------|-------|--------|------|-------|--------|--------|-----|--------|-------|------|
| AVERAGE | Excluding KAUA'I CC | 1,063 | 0 | 1,611 | 5,185 | 107 | 6,904 | 3,990 | 880 | 781 | 205 | 1,337 | 853 | 7 | 161 | 1,024 | 9,032 | 7,790 | 88 | 9,221 | 8,259 | 12% |
| LOW | | 673 | 0 | 662 | 637 | 0 | 1,715 | 2,778 | 440 | 120 | 30 | 696 | 487 | 0 | 0 | 85 | 6,552 | 4,773 | 76 | 6,222 | 7,600 | -27% |
| % DIFF | KAUA'I CC | -20% | | -17% | 18% | -74% | 8% | 19% | 10% | 84% | 74% | 13% | 89% | -43% # | #### | -63% | 41% | 24% | 17% | 2% | 4% | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | with SYSTEMWIDE | -20% | | -17% | 36% | -73% | 22% | 20% | 12% | 113% | 74% | 141% | 90% | -43% # | #### | -63% | 63% | 49% | 8% | 33% | - | - |
| RANK | KAUA'I CC | 13 | - | 8 | 8 | 15 | 5 | 3 | 7 | 3 | 2 | 8 | 1 | 5 | 1 | 16 | 1 | 2 | 1 | 5 | 3 | 5 |
| NAIN | with SYSTEMWIDE | 13 | - | 8 | 4 | 15 | 3 | 3 | 7 | 2 | 2 | 1 | 1 | 5 | 1 | 16 | 1 | 1 | 3 | 2 | - | - |

NA means not available.

^{1/} Library is included in Academic Support.2/ Formerly North Arkansas Community College.

Appendix D6 KAUA'I COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | IUES PE | R FTE ST | UDENT | | | | EXPEN | DITURES | PER FT | E STUDE | ENT | | | FULL INST | |
|----|---|--------|------|---------|---------|----------|-------|----------|---------|--------|--------|---------|--------|---------|-----|---------|-------|-----------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | | Libray | Inst'l | Oper | Funded | | Student | TOTAL | Estm Full | Adjusted |
| ļ | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| | Kauaʻi Community College | 847 | 0 | 18 | 82 | 0 | 100% | 37 | 8 | 11 | 3 | 12 | 13 | 0 | 16 | 3 | 100% | 76 | 74 |
| 1 | Kaua'i CC (including systemwide) | 847 | 0 | 16 | 84 | 0 | 100% | 32 | 7 | 11 | 2 | 22 | 11 | 0 | 14 | 3 | 100% | 79 | 83 |
| 2 | Alpena Community College | 1,195 | 0 | 39 | 61 | 0 | 100% | 43 | 9 | 14 | 3 | 10 | 7 | 0 | 1 | 16 | 100% | 83 | 95 |
| 3 | Beaufort County Community College | 774 | 0 | 11 | 88 | 0 | 100% | 47 | 10 | 10 | 2 | 16 | 9 | 0 | 0 | 9 | 100% | 91 | 103 |
| 4 | College of the Albemarle | 1,311 | 0 | 14 | 83 | 3 | 100% | 56 | 9 | 2 | 2 | 14 | 6 | 0 | 0 | 13 | 100% | 87 | NA |
| 5 | Dabney S. Lancaster Community College | 673 | 0 | 28 | 71 | 2 | 100% | 49 | 6 | 6 | 4 | 17 | 8 | 0 | 1 | 13 | 100% | 87 | NA |
| 6 | Glen Oaks Community College | 826 | 0 | 31 | 65 | 4 | 100% | 34 | 17 | 11 | 2 | 18 | 9 | 0 | 0 | 10 | 100% | 89 | 100 |
| 7 | Kent State University Tuscarawas Campus | 896 | 0 | 54 | 43 | 3 | 100% | 46 | 7 | 11 | 3 | 11 | 13 | 1 | 10 | 1 | 100% | 84 | 95 |
| 8 | Kirtland Community College | 867 | 0 | 20 | 78 | 3 | 100% | 38 | 11 | 16 | 2 | 13 | 9 | 0 | 3 | 10 | 100% | 86 | 113 |
| 9 | Mitchell Community College | 1,014 | 0 | 11 | 88 | 1 | 100% | 50 | 5 | 12 | 3 | 15 | 11 | 0 | 0 | 6 | 100% | 93 | 95 |
| 10 | North Arkansas College 2/ | 1,162 | 0 | 20 | 78 | 2 | 100% | 43 | 12 | 10 | 3 | 12 | 7 | 0 | 0 | 15 | 100% | 85 | 98 |
| 11 | Northern New Mexico Community College | 1,033 | 0 | 11 | 87 | 2 | 100% | 37 | 13 | 6 | 0 | 12 | 11 | 0 | 3 | 18 | 100% | 78 | 102 |
| 12 | Northern Wyoming Community College District | 1,625 | 0 | 19 | 80 | 1 | 100% | 51 | 8 | 8 | 3 | 13 | 9 | 0 | 1 | 10 | 100% | 89 | 103 |
| 13 | Salem Community College | 724 | 0 | 37 | 62 | 1 | 100% | 33 | 13 | 7 | 2 | 16 | 16 | 0 | 0 | 14 | 100% | 85 | 87 |
| 14 | Shawnee Community College | 1,267 | 0 | 63 | 37 | 0 | 100% | 40 | 10 | 3 | 2 | 12 | 8 | 0 | 13 | 15 | 100% | 69 | NA |
| 15 | Southwestern Community College | 915 | 0 | 32 | 68 | 0 | 100% | 50 | 8 | 1 | 1 | 24 | 8 | 0 | 0 | 9 | 100% | 91 | NA |
| 16 | Western Nebraska Community College | 1,209 | 0 | 15 | 84 | 1 | 100% | 40 | 9 | 14 | 3 | 18 | 8 | 0 | 0 | 11 | 100% | 89 | 100 |
| 17 | Wilkes Community College | 1,509 | 0 | 9 | 90 | 1 | 100% | 58 | 6 | 2 | 2 | 13 | 12 | 0 | 0 | 9 | 100% | 91 | 102 |

| нідн | 1,625 | 63 | 90 | 4 | - | 58 | 17 | 16 | 4 | 24 | 16 | 1 | 13 | 18 | - | 93 | 113 |
|-----------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|----|----|---|----|-----|
| AVERAGE Excluding KAUA'I CC | 1,063 | 26 | 73 | 2 | - | 45 | 10 | 8 | 2 | 15 | 9 | 0 | 2 | 11 | - | 86 | 99 |
| LOW | 673 | 9 | 37 | 0 | - | 33 | 5 | 1 | 0 | 10 | 6 | 0 | 0 | 1 | - | 69 | 87 |

NA means not available.

^{1/} Library is included in Academic Support.

^{2/} Formerly North Arkansas Community College.

Appendix D7 KAUA'I COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|---|------------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | ні | Associate of Arts College | Kauaʻi Community College | Lihue | 1614 | 847 | 0 |
| 2 | MI | Associate of Arts College | Alpena Community College | Alpena | 2237 | 1,195 | 0 |
| 3 | NC | Associate of Arts College | Beaufort County Community College | Washington | 8558 | 774 | 0 |
| 4 | NC | Associate of Arts College | College of the Albemarle | Elizabeth City | 2917 | 1,311 | 0 |
| 5 | VA | Associate of Arts College | Dabney S. Lancaster Community College | Clifton Forge | 4996 | 673 | 0 |
| 6 | MI | Associate of Arts College | Glen Oaks Community College | Centreville | 2263 | 826 | 0 |
| 7 | ОН | Associate of Arts College | Kent State University Tuscarawas Campus | New Philadelphia | 3062 | 896 | 0 |
| 8 | MI | Associate of Arts College | Kirtland Community College | Roscommon | 7171 | 867 | 0 |
| 9 | NC | Associate of Arts College | Mitchell Community College | Statesville | 2947 | 1,014 | 0 |
| 10 | AR | Associate of Arts College | North Arkansas College 1/ | Harrison | 12261 | 1,162 | 0 |
| 11 | NM | Associate of Arts College | Northern New Mexico Community College | Espanola | 20839 | 1,033 | 0 |
| 12 | WY | Associate of Arts College | Northern Wyoming Community College District | Sheridan | 3930 | 1,625 | 0 |
| 13 | NJ | Associate of Arts College | Salem Community College | Carneys Point | 5461 | 724 | 0 |
| 14 | IL | Associate of Arts College | Shawnee Community College | Ullin | 7693 | 1,267 | 0 |
| 15 | IA | Associate of Arts College | Southwestern Community College | Creston | 1857 | 915 | 0 |
| 16 | NE | Associate of Arts College | Western Nebraska Community College | Scottsbluff | 2560 | 1,209 | 0 |
| 17 | NC | Associate of Arts College | Wilkes Community College | Wilkesboro | 2983 | 1,509 | 0 |

^{1/} Formerly North Arkansas Community College.

Figure E1
Revenues per FTE Student

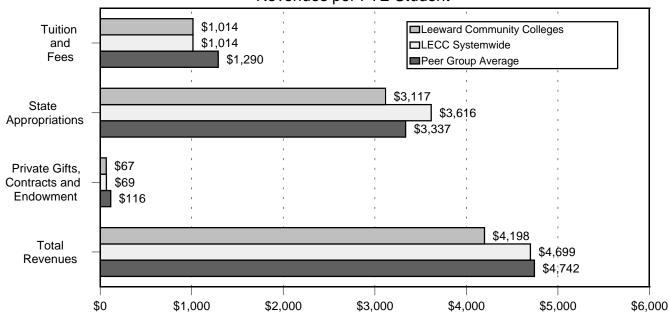
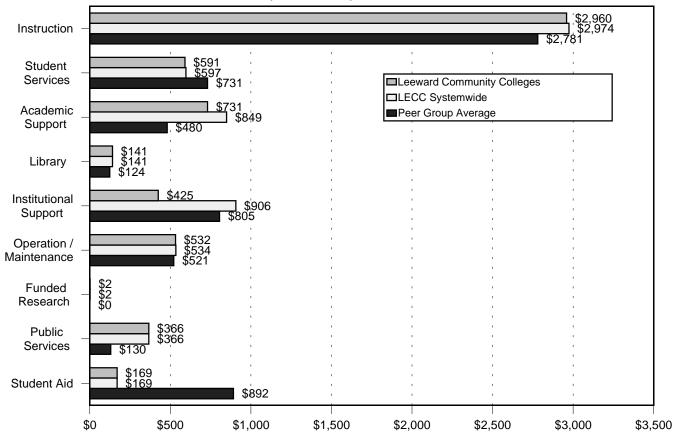
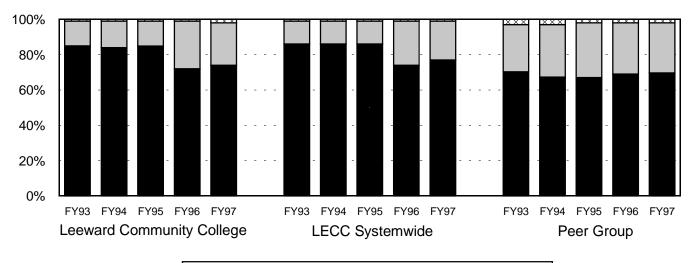


Figure E2
Expenditures per FTE Student



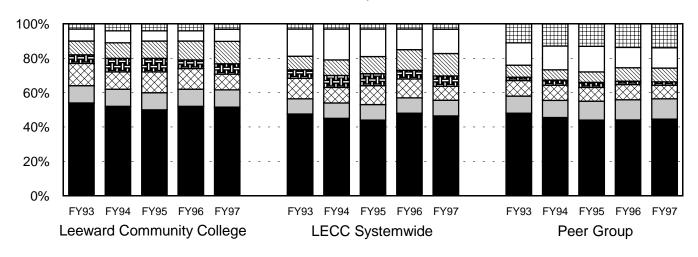
Leeward Community College Peer Group Comparisons, FY 1996-97

Figure E3
Percent Distribution of Revenues Per FTE Student



■State Approp □Tuition & Fees ☑Priv GC & Endow

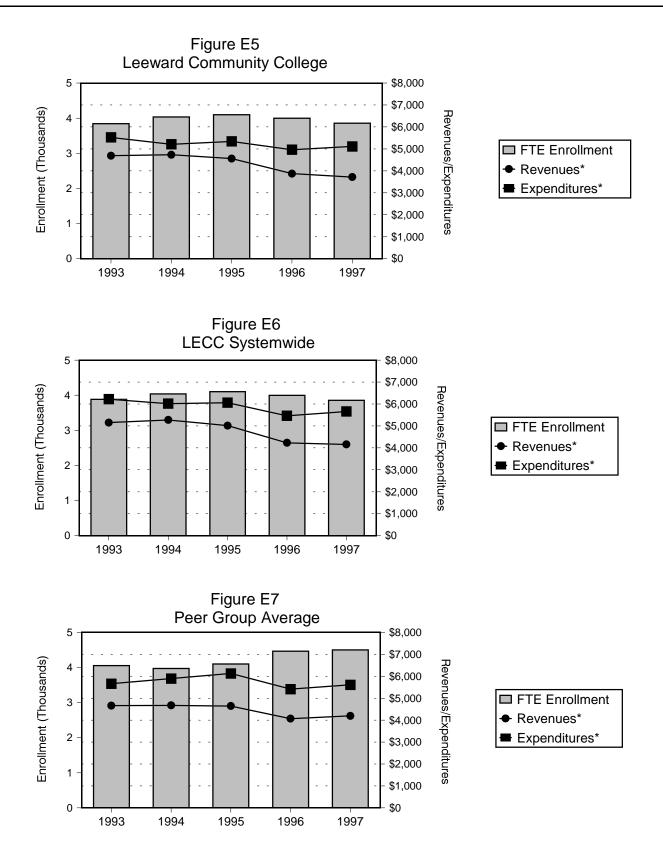
Figure E4
Percent Distribution of Expenditures Per FTE Student



■Instruction □Student Serv ⊠Oper Maint ■Pub Serv

□Acad Sup □Inst Supp □Student Aid □Funded Resrch

Leeward Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix E1 LEEWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT | | | | | EXPEN | IDITURES | S PER FTE | STUDENT | | | | |
|--------------------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 1/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 1/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 2/ | Library 2/ | Inst Supprt | Oper Maint | FULL INSTR 3/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Leeward CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,844 | | 0 | 676 | 3,967 | 49 | 4,692 | | 2,960 | 545 | 431 | 131 | 387 | 723 | 4,957 | 0 | 298 | 180 | 5,524 | |
| 1993-94 | 4,036 | 5.0 | 0 | 730 | 4,128 | 39 | 4,897 | 4.4 | 2,776 | 535 | 501 | 16 | 401 | 557 | 4,646 | 0 | 418 | 199 | 5,387 | -2.5 |
| 1994-95 | 4,100 | 1.6 | 0 | 701 | 4,096 | 58 | 4,855 | -0.9 | 2,851 | 570 | 583 | 17 | 326 | 703 | 4,904 | 0 | 430 | 221 | 5,684 | 5.5 |
| 1995-96 | 3,997 | -2.5 | 0 | 1,141 | 3,057 | 53 | 4,251 | -12.4 | 2,851 | 541 | 622 | 125 | 306 | 644 | 4,882 | 0 | 275 | 201 | 5,440 | -4.3 |
| 1996-97 | 3,857 | -3.5 | 0 | 1,014 | 3,117 | 67 | 4,198 | -1.3 | 2,960 | 591 | 731 | 141 | 425 | 532 | 5,129 | 2 | 366 | 169 | 5,776 | 6.2 |
| % Change FY 93 to 97 | | 0.3 | | | | | | -10.5 | | | | | | | | | | | | 4.6 |
| Leeward CC (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,884 | | 0 | 676 | 4,424 | 52 | 5,152 | | 2,982 | 549 | 479 | 131 | 992 | 740 | 5,653 | 0 | 298 | 180 | 6,220 | |
| 1993-94 | 4,036 | 3.9 | 0 | 730 | 4,685 | 39 | 5,454 | 5.9 | 2,793 | 544 | 564 | 16 | 1,131 | 570 | 5,477 | 0 | 418 | 199 | 6,219 | 0.0 |
| 1994-95 | 4,100 | 1.6 | 0 | 701 | 4,584 | 58 | 5,343 | -2.0 | 2,851 | 575 | 655 | 17 | 1,009 | 712 | 5,673 | 0 | 430 | 221 | 6,453 | 3.8 |
| 1995-96 | 3,997 | -2.5 | 0 | 1,141 | 3,449 | 53 | 4,643 | -13.1 | 2,851 | 548 | 726 | 125 | 740 | 645 | 5,426 | 0 | 279 | 201 | 5,990 | -7.2 |
| 1996-97 | 3,857 | -3.5 | 0 | 1,014 | 3,616 | 69 | 4,699 | 1.2 | 2,974 | 597 | 849 | 141 | 906 | 534 | 5,750 | 2 | 366 | 169 | 6,397 | 6.8 |
| % Change FY 93 to 97 | | -0.7 | | | | | | -8.8 | | | | | | | | | | | | 2.8 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,052 | | 0 | 1,170 | 3,350 | 143 | 4,663 | | 2,726 | 562 | 368 | 98 | 743 | 512 | 4,873 | 1 | 127 | 620 | 5,660 | |
| 1993-94 | 3,973 | -2.0 | 0 | 1,421 | 3,279 | 130 | 4,830 | 3.6 | 2,791 | 586 | 371 | 123 | 865 | 512 | 5,069 | 0 | 185 | 785 | 6,095 | 7.7 |
| 1994-95 | 4,102 | 3.3 | 0 | 1,515 | 3,322 | 109 | 4,946 | 2.4 | 2,869 | 690 | 409 | 112 | 1,013 | 542 | 5,472 | 0 | 174 | 831 | 6,529 | 7.1 |
| 1995-96 | 4,464 | 8.8 | 0 | 1,240 | 3,121 | 100 | 4,460 | -9.8 | 2,632 | 691 | 462 | 142 | 729 | 507 | 4,988 | 0 | 111 | 804 | 5,937 | -9.1 |
| 1996-97 | 4,499 | 8.0 | 0 | 1,290 | 3,337 | 116 | 4,742 | 6.3 | 2,781 | 731 | 480 | 124 | 805 | 521 | 5,277 | 0 | 130 | 892 | 6,339 | 6.8 |
| % Change FY 93 to 97 | | 11.0 | | | | | | 1.7 | | | | | | | | | | | | 12.0 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix E2
LEEWARD COMMUNITY COLLEGE
PEER GROUP COMPARISONS
FISCAL YEAR 1992-93 TO 1996-97
CONSTANT DOLLARS 1/

| | FTE E | NROLLM | MENT | F | REVENUE | S PER FTE | STUDEN | IT | | | | | EXPEND | DITURES | PER FTE S | TUDENT | 2/ | | | |
|-----------------------------------|--------|------------|-------|------------|---------|-----------|--------|-------|---------------------------------------|---------|------------|---------|--------|---------|-----------|--------|-----|---------|-------|-------------|
| Year | | % | % | Tuition 2/ | State | Priv GC | TOTAL | % | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 2/ | Chnge | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP | Chnge |
| Leeward CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,844 | | 0 | 676 | 3,967 | 49 | 4,692 | | 2,960 | 545 | 431 | 131 | 387 | 723 | 4,957 | 0 | 298 | 180 | 5,524 | |
| | , | 5 0 | | | , | | , | 0.0 | , , , , , , , , , , , , , , , , , , , | | | | | | · · | 1 | | | , | <i>-</i> |
| 1993-94 | 4,036 | 5.0 | 0 | 706 | 3,992 | 38 | 4,736 | 0.9 | 2,685 | 517 | 485 | 15 | 388 | 539 | 4,493 | 0 | 404 | 192 | 5,210 | -5.7 2.4 |
| 1994-95 | 4,100 | 1.6 | 0 | 658 | 3,846 | 54 | 4,559 | -3.7 | 2,677 | 535 | 547 | 16 | 306 | 660 | 4,605 | 0 | 404 | 208 | 5,337 | |
| 1995-96 | 3,997 | -2.5 | 0 | 1,040 | 2,787 | 48 | 3,875 | -15.0 | 2,599 | 493 | 567 | 114 | 279 | 587 | 4,450 | 0 | 251 | 183 | 4,959 | -7.1 |
| 1996-97 | 3,857 | -3.5 | 0 | 897 | 2,758 | 59 | 3,715 | -4.1 | 2,619 | 523 | 647 | 125 | 376 | 471 | 4,539 | 2 | 324 | 150 | 5,112 | 3.1 |
| % Change FY 93 to 97 | | 0.3 | | | | | | -20.8 | | | | | | | | | | | | -7.5 |
| Leeward CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| (including Systemwide) 1992-93 | 3.884 | | 0 | 676 | 4.424 | 52 | 5.152 | | 2.982 | 549 | 479 | 131 | 992 | 740 | 5.653 | 0 | 298 | 180 | 6.220 | |
| 1992-93 | -, | 3.9 | 0 | 706 | , | - | -, - | 2.4 | , | 526 | 479 545 | | | | -, | _ | 404 | 192 | 6.015 | 2.2 |
| | 4,036 | | - | | 4,531 | 38 | 5,275 | 2.4 | 2,701 | | | 15 | 1,094 | 551 | 5,297 | 0 | | - | -, | -3.3 |
| 1994-95 | 4,100 | 1.6 | 0 | 658 | 4,304 | 54 | 5,017 | -4.9 | 2,677 | 540 | 615 | 16 | 947 | 669 | 5,327 | 0 | 404 | 208 | 6,059 | 0.7 |
| 1995-96 | 3,997 | -2.5 | 0 | 1,040 | 3,144 | 48 | 4,232 | -15.6 | 2,599 | 500 | 662 | 114 | 675 | 588 | 4,946 | 0 | 254 | 183 | 5,460 | -9.9 |
| 1996-97 | 3,857 | -3.5 | 0 | 897 | 3,200 | 61 | 4,158 | -1.8 | 2,632 | 528 | 751 | 125 | 802 | 473 | 5,088 | 2 | 324 | 150 | 5,661 | 3.7 |
| % Change FY 93 to 97 | | -0.7 | | | | | | -19.3 | | | | | | | | | | | | -9.0 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 4.052 | | 0 | 1.170 | 3.350 | 143 | 4.663 | | 2,726 | 562 | 368 | 98 | 743 | 512 | 4.873 | 1 | 127 | 620 | 5.660 | |
| 1993-94 | 3.973 | -2.0 | 0 | 1,374 | 3,171 | 126 | 4.671 | 0.2 | 2,699 | 567 | 359 | 119 | 837 | 495 | 4.902 | 0 | 179 | 759 | 5,895 | 4.1 |
| 1994-95 | 4,102 | 3.3 | 0 | 1,423 | 3,119 | 102 | 4,644 | -0.6 | 2,694 | 648 | 384 | 105 | 951 | 509 | 5,138 | 0 | 163 | 780 | 6,131 | 4.0 |
| 1995-96 | 4.464 | 8.8 | 0 | 1,130 | 2.845 | 91 | 4.066 | -12.5 | 2,399 | 630 | 421 | 129 | 665 | 462 | 4.547 | 0 | 101 | 733 | 5.412 | -11.7 |
| 1996-97 | 4,499 | 0.8 | 0 | 1,130 | 2,953 | 103 | 4.196 | 3.2 | 2,461 | 647 | 425 | 110 | 712 | 461 | 4,670 | 0 | 115 | 789 | 5,610 | 3.7 |
| % Change FY 93 to 97 | 7,700 | 11.0 | 0 | 1,142 | 2,000 | 100 | 7,130 | -10.0 | 2,701 | 047 | 720 | 110 | 112 | 701 | 4,570 | | 113 | 703 | 3,310 | -0.9 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix E3 LEEWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | R FTE ST | JDENT | | | | EX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|------------------------|----------|--------|------------|---------|----------|--------|----------|---------|--------|---------|---------|--------|-----------|--------|-----|---------|-------|
| Year | | % | Tuition 1/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | Number | Grads | & Fees | Approp | & Endow | REV 1/ | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP |
| Leeward CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,844 | 0 | 14 | 85 | 1 | 100% | 54 | 10 | 8 | 2 | 7 | 13 | 90 | 0 | 5 | 3 | 100% |
| 1993-94 | 4,036 | 0 | 15 | 84 | 1 | 100% | 52 | 10 | 9 | 0 | 7 | 10 | 86 | 0 | 8 | 4 | 100% |
| 1994-95 | 4.100 | 0 | 14 | 84 | 1 | 100% | 50 | 10 | 10 | 0 | 6 | 12 | 86 | 0 | 8 | 4 | 100% |
| 1995-96 | 3,997 | 0 | 27 | 72 | 1 | 100% | 52 | 10 | 11 | 2 | 6 | 12 | 90 | 0 | 5 | 4 | 100% |
| 1996-97 | 3,857 | 0 | 24 | 74 | 2 | 100% | 51 | 10 | 13 | 2 | 7 | 9 | 89 | 0 | 6 | 3 | 100% |
| | | | | | | | | | | | | | | | | | |
| Leeward CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 3,884 | 0 | 13 | 86 | 1 | 100% | 48 | 9 | 8 | 2 | 16 | 12 | 91 | 0 | 5 | 3 | 100% |
| 1993-94 | 4,036 | 0 | 13 | 86 | 1 | 100% | 45 | 9 | 9 | 0 | 18 | 9 | 88 | 0 | 7 | 3 | 100% |
| 1994-95 | 4,100 | 0 | 13 | 86 | 1 | 100% | 44 | 9 | 10 | 0 | 16 | 11 | 88 | 0 | 7 | 3 | 100% |
| 1995-96 | 3,997 | 0 | 25 | 74 | 1 | 100% | 48 | 9 | 12 | 2 | 12 | 11 | 91 | 0 | 5 | 3 | 100% |
| 1996-97 | 3,857 | 0 | 22 | 77 | 1 | 100% | 46 | 9 | 13 | 2 | 14 | 8 | 90 | 0 | 6 | 3 | 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 4,052 | 0 | 27 | 71 | 3 | 100% | 48 | 10 | 7 | 2 | 13 | 9 | 86 | 0 | 2 | 11 | 100% |
| 1993-94 | 3,973 | 0 | 30 | 68 | 3 | 100% | 46 | 10 | 6 | 2 | 14 | 9 | 83 | 0 | 3 | 13 | 100% |
| 1994-95 | 4,102 | 0 | 31 | 67 | 2 | 100% | 44 | 11 | 6 | 2 | 15 | 8 | 84 | 0 | 3 | 13 | 100% |
| 1995-96 | 4,464 | 0 | 29 | 69 | 2 | 100% | 45 | 12 | 8 | 3 | 12 | 9 | 84 | 0 | 2 | 14 | 100% |
| 1996-97 | 4,499 | 0 | 28 | 69 | 2 | 99% | 45 | 12 | 8 | 2 | 12 | 8 | 84 | 0 | 2 | 14 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix E4 LEEWARD COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROL | LMENT | REVEN | UES PER | FTE STUD | ENT | | | | EXPE | NDITURE | S PER I | TE STUDI | ENT | | | |
|------------------------|-------------|-------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|---------|----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Leeward CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 8 | NA | 9 | 3 | 6 | 5 | 5 | 6 | 4 | 4 | 10 | 2 | 5 | 2 | 3 | 10 | 7 |
| 1993-94 | 10 | 6 | NA | 9 | 3 | 6 | 5 | 4 | 6 | 3 | 9 | 10 | 3 | 7 | NA | 3 | 10 | 8 |
| 1994-95 | 11 | 6 | NA | 9 | 2 | 5 | 6 | 4 | 8 | 3 | 9 | 10 | 2 | 8 | NA | 3 | 10 | 10 |
| 1995-96 | 15 | 9 | NA | 11 | 10 | 6 | 11 | 7 | 12 | 3 | 8 | 14 | 3 | 7 | 2 | 3 | 15 | 10 |
| 1996-97 | 15 | 10 | NA | 11 | 11 | 8 | 11 | 5 | 10 | 3 | 6 | 13 | 8 | 8 | 2 | 2 | 15 | 10 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 8 | NA | 9 | 3 | 6 | 4 | 5 | 4 | 4 | 4 | 3 | 2 | 3 | 2 | 3 | 10 | 3 |
| 1993-94 | 10 | 6 | NA | 9 | 1 | 6 | 2 | 4 | 6 | 3 | 9 | 4 | 2 | 3 | NA | 3 | 10 | 4 |
| 1994-95 | 10 | 6 | NA | 9 | 2 | 5 | 2 | 4 | 8 | 3 | 9 | 4 | 2 | 4 | NA | 3 | 10 | 5 |
| 1995-96 | 15 | 9 | NA | 11 | 7 | 6 | 9 | 7 | 12 | 3 | 8 | 7 | 3 | 4 | 2 | 3 | 15 | 8 |
| 1996-97 | 15 | 10 | NA | 11 | 5 | 8 | 10 | 5 | 10 | 2 | 6 | 5 | 8 | 7 | 2 | 2 | 15 | 8 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 12 institutions in Leeward CC's peer group and beginning in FY95-96, there were 18 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix E5 LEEWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLL | .MENT | REVEN | UES PE | R FTE S | TUDENT | | | E | XPEN | DITURES | PER F | TE STUD | ENT | | | FULL INS | TR E | (PEND PE | R FTE ST | ſUDENT |
|----|--|----------------|-----------|-------------------|----------------|------------------|----------------|----------------|------------|------------------|------------|------------------|---------------|----------------|---------------|----------------|----------------|----------------|-----------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- S | | Acad L Sup 1/ | • | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| 1 | Leeward Community College Leeward CC (including systemwide) | 3,857 3,857 | 0 | 1,014 1,014 | 3,117 3.616 | 67 69 | 4,198 4,699 | 2,960 2,974 | 591 597 | 731 849 | 141 141 | 425 906 | 532 534 | 2 2 | 366 366 | 169 169 | 5,776 6,397 | 5,129 5,750 | 105 95 | 4,908 6.052 | 6,250 NA | -21% NA |
| 2 | Black Hawk College | 4,098 | 0 | 2,116 | 1,151 | 0 | 3,267 | 2,616 | 642 | 932 | 103 | 1,458 | 655 | 0 | 730 | 1,743 | 8,776 | 6,084 | 95 | 6,404 | 6,200 | 3% |
| 3 | Brookhaven College | 4,077 | 0 | 1,427 | 3,573 | 0 | 5,000 | 2,802 | 545 | 400 | 242 | 665 | 457 | 0 | 262 | 392 | 5,523 | 4,790 | 104 | 4,606 | 6,200 | -26% |
| 4 | Columbia Basin College | 3,609 | 0 | 1,341 | 3,363 | 97 | 4,801 | 3,520 | 793 | 238 | 173 | 779 | 552 | 0 | 0 | 928 | 6,810 | 5,882 | 84 | 7,002 | 6,300 | 11% |
| 5 | Cuesta College | 4,885 | 0 | 630 | 3,914 | 181 | 4,725 | 2,453 | 715 | 346 | 128 | 945 | 625 | 3 | 248 | 466 | 5,801 | 5,009 | 93 | 5,386 | 6,075 | -11% |
| 6 | East Los Angeles College | 7,925 | 0 | 304 | 5,420 | 0 | 5,724 | 2,355 | 1,066 | 370 | 116 | 1,348 | 982 | 0 | 78 | 760 | 6,959 | 6,098 | 101 | 6,037 | 6,000 | 1% |
| 7 | Edmonds Community College | 4,981 | 0 | 2,277 | 2,841 | 465 | 5,583 | 3,964 | 525 | 412 | 154 | 864 | 553 | 0 | 0 | 1,107 | 7,425 | 6,318 | 104 | 6,104 | 6,075 | 0% |
| 8 | Green River Community College | 4,623 | 0 | 2,098 | 3,332 | 283 | 5,713 | 3,218 | 731 | 746 | 6 | 751 | 482 | 0 | 0 | 589 | 6,517 | 5,928 | 108 | 5,514 | 6,100 | -10% |
| 9 | Gulf Coast Community College | 3,333 | 0 | 1,360 | 4,037 | 130 | 5,527 | 2,874 | 1,266 | 488 | 49 | 678 | 535 | 0 | 110 | 979 | 6,930 | 5,808 | 92 | 6,313 | 6,400 | -1% |
| 10 | Hartnell College | 3,601 | 0 | 489 | 4,828 | 60 | 5,377 | 2,332 | 964 | 429 | 103 | 1,213 | 870 | 0 | 332 | 681 | 6,821 | 5,708 | 96 | 5,977 | 6,300 | -5% |
| 11 | Highline Community College | 4,855 | 0 | 1,690 | 3,184 | 210 | 5,084 | 3,101 | 568 | 277 | 22 | 673 | 516 | 0 | 29 | 1,198 | 6,362 | 5,126 | 108 | 4,769 | 6,075 | -22% |
| 12 | Palo Alto College | 3,935 | 0 | 1,394 | 2,783 | 14 | 4,191 | 2,444 | 665 | 529 | 236 | 186 | 467 | 0 | 1 | 1,407 | 5,699 | 4,291 | 97 | 4,423 | 6,250 | -29% |
| 13 | Paradise Valley Community College | 2,866 | 0 | 1,177 | 3,206 | 153 | 4,536 | 2,246 | 571 | 602 | 183 | 440 | 331 | 0 | 31 | 416 | 4,637 | 4,181 | 101 | 4,160 | 6,650 | -37% |
| 14 | Pierce College District II | 6,420 | 0 | 1,273 | 1,778 | 27 | 3,078 | 2,877 | 401 | 314 | 130 | 406 | 263 | 0 | 0 | 695 | 4,956 | 4,261 | 98 | 4,348 | 6,000 | -28% |
| 15 | Reedley College 2/ | 3,783 | 0 | 480 | 3,303 | 0 | 3,783 | 2,126 | 777 | 633 | 94 | 864 | 0 | 0 | 1 | 1,132 | 5,533 | 4,400 | 95 | 4,631 | 6,250 | -26% |

| HIGH | | 7,925 | 0 | 2,277 | 5,420 | 465 | 5,724 | 3,964 | 1,266 | 932 | 242 | 1,458 | 982 | 3 | 730 | 1,743 | 8,776 | 6,318 | 108 | 7,002 | 6,650 | 11% |
|---------|----------------------|-------|---|-------|-------|------|-------|-------|-------|-----|-----|-------|-----|---|------|-------|-------|-------|-----|-------|-------|------|
| AVERAGE | Excluding LEEWARD CC | 4,499 | 0 | 1,290 | 3,337 | 116 | 4,742 | 2,781 | 731 | 480 | 124 | 805 | 521 | 0 | 130 | 892 | 6,339 | 5,277 | 98 | 5,405 | 6,205 | -13% |
| LOW | | 2,866 | 0 | 304 | 1,151 | 0 | 3,078 | 2,126 | 401 | 238 | 6 | 186 | 0 | 0 | 0 | 392 | 4,637 | 4,181 | 84 | 4,160 | 6,000 | -37% |
| % DIFF | LEEWARD CC | -14% | | -21% | -7% | -42% | -11% | 6% | -19% | 52% | 14% | -47% | 2% | - | 182% | -81% | -9% | -3% | 7% | -9% | 1% | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | with SYSTEMWIDE | -14% | | -21% | 8% | -41% | -1% | 7% | -18% | 77% | 14% | 13% | 2% | - | 182% | -81% | 1% | 9% | -3% | 12% | - | - |
| RANK | LEEWARD CC | 10 | - | 11 | 11 | 8 | 11 | 5 | 10 | 3 | 6 | 13 | 8 | 2 | 2 | 15 | 10 | 8 | 3 | 9 | 5 | 9 |
| NANN | with SYSTEMWIDE | 10 | - | 11 | 5 | 8 | 10 | 5 | 10 | 2 | 6 | 5 | 8 | 2 | 2 | 15 | 8 | 7 | 10 | 5 | - | - |

NA means not available.

Note: Data not available for Longview Community College, Sierra College and West Valley College.

^{1/} Library is included in Academic Support.

^{2/} Formerly King's River Community College.

Appendix E6 LEEWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | IUES PE | R FTE ST | UDENT | | | Į. | EXPEN | DITURES | PER FT | E STUDE | ENT | | | FULL INST | |
|----|-----------------------------------|--------|------|---------|---------|----------|-------|----------|---------|--------|--------|---------|--------|---------|--------|---------|-------|-----------|------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | Acad | Libray | Inst'l | Oper | Funded | Public | Student | TOTAL | Estm Full | Adjusted |
| | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| | Leeward Community College | 3,857 | 0 | 24 | 74 | 2 | 100% | 51 | 10 | 13 | 2 | 7 | 9 | 0 | 6 | 3 | 100% | 89 | 85 |
| 1 | Leeward CC (including systemwide) | 3,857 | 0 | 22 | 77 | 1 | 100% | 46 | 9 | 13 | 2 | 14 | 8 | 0 | 6 | 3 | 100% | 90 | 95 |
| 2 | Black Hawk College | 4,098 | 0 | 65 | 35 | 0 | 100% | 30 | 7 | 11 | 1 | 17 | 7 | 0 | 8 | 20 | 100% | 69 | 73 |
| 3 | Brookhaven College | 4,077 | 0 | 29 | 71 | 0 | 100% | 51 | 10 | 7 | 4 | 12 | 8 | 0 | 5 | 7 | 100% | 87 | 83 |
| 4 | Columbia Basin College | 3,609 | 0 | 28 | 70 | 2 | 100% | 52 | 12 | 3 | 3 | 11 | 8 | 0 | 0 | 14 | 100% | 86 | 103 |
| 5 | Cuesta College | 4,885 | 0 | 13 | 83 | 4 | 100% | 42 | 12 | 6 | 2 | 16 | 11 | 0 | 4 | 8 | 100% | 86 | 93 |
| 6 | East Los Angeles College | 7,925 | 0 | 5 | 95 | 0 | 100% | 34 | 15 | 5 | 2 | 19 | 14 | 0 | 1 | 11 | 100% | 88 | 87 |
| 7 | Edmonds Community College | 4,981 | 0 | 41 | 51 | 8 | 100% | 53 | 7 | 6 | 2 | 12 | 7 | 0 | 0 | 15 | 100% | 85 | 82 |
| 8 | Green River Community College | 4,623 | 0 | 37 | 58 | 5 | 100% | 49 | 11 | 11 | 0 | 12 | 7 | 0 | 0 | 9 | 100% | 91 | 85 |
| 9 | Gulf Coast Community College | 3,333 | 0 | 25 | 73 | 2 | 100% | 41 | 18 | 7 | 1 | 10 | 8 | 0 | 2 | 14 | 100% | 84 | 91 |
| 10 | Hartnell College | 3,601 | 0 | 9 | 90 | 1 | 100% | 34 | 14 | 6 | 2 | 18 | 13 | 0 | 5 | 10 | 100% | 84 | 88 |
| 11 | Highline Community College | 4,855 | 0 | 33 | 63 | 4 | 100% | 49 | 9 | 4 | 0 | 11 | 8 | 0 | 0 | 19 | 100% | 81 | 75 |
| 12 | Palo Alto College | 3,935 | 0 | 33 | 66 | 0 | 100% | 43 | 12 | 9 | 4 | 3 | 8 | 0 | 0 | 25 | 100% | 75 | 78 |
| 13 | Paradise Valley Community College | 2,866 | 0 | 26 | 71 | 3 | 100% | 48 | 12 | 13 | 4 | 9 | 7 | 0 | 1 | 9 | 100% | 90 | 90 |
| 14 | Pierce College District II | 6,420 | 0 | 41 | 58 | 1 | 100% | 58 | 8 | 6 | 3 | 8 | 5 | 0 | 0 | 14 | 100% | 86 | 88 |
| 15 | Reedley College 2/ | 3,783 | 0 | 13 | 87 | 0 | 100% | 38 | 14 | 11 | 2 | 16 | 0 | 0 | 0 | 20 | 100% | 80 | 84 |

| HIGH | 7,925 | 65 | 95 | 8 | - | 58 | 18 | 13 | 4 | 19 | 14 | 0 | 8 | 25 | - | 91 | 103 |
|------------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|---|----|---|----|-----|
| AVERAGE Excluding LEEWARD CC | 4,499 | 28 | 69 | 2 | - | 45 | 12 | 8 | 2 | 12 | 8 | 0 | 2 | 14 | - | 84 | 86 |
| LOW | 2,866 | 5 | 35 | 0 | - | 30 | 7 | 3 | 0 | 3 | 0 | 0 | 0 | 7 | - | 69 | 73 |

^{1/} Library is included in Academic Support.

Note: Data not available for Longview Community College, Sierra College and West Valley College.

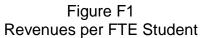
^{2/} Formerly King's River Community College.

Appendix E7 LEEWARD COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|---------------------------|-----------------------------------|-----------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | ні | Associate of Arts College | Leeward Community College | Pearl City | 4549 | 3,857 | 0 |
| 2 | IL | Associate of Arts College | Black Hawk College | Moline | 1638 | 4,098 | 0 |
| 3 | TX | Associate of Arts College | Brookhaven College | Farmers Branch | 21002 | 4077 | 0 |
| 4 | WA | Associate of Arts College | Columbia Basin College | Pasco | 3774 | 3609 | 0 |
| 5 | CA | Associate of Arts College | Cuesta College | San Luis Obispo | 1192 | 4885 | 0 |
| 6 | CA | Associate of Arts College | East Los Angeles College | Monterey Park | 22260 | 7925 | 0 |
| 7 | WA | Associate of Arts College | Edmonds Community College | Lynnwood | 5001 | 4981 | 0 |
| 8 | WA | Associate of Arts College | Green River Community College | Auburn | 3780 | 4623 | 0 |
| 9 | FL | Associate of Arts College | Gulf Coast Community College | Panama City | 1490 | 3333 | 0 |
| 10 | CA | Associate of Arts College | Hartnell College | Salinas | 1209 | 3601 | 0 |
| 11 | WA | Associate of Arts College | Highline Community College | Des Moines | 3781 | 4855 | 0 |
| 12 | MO | Associate of Arts College | Longview Community College 1/ | Lee's Summit | 9140 | 4381 | 0 |
| 13 | TX | Associate of Arts College | Palo Alto College | San Antonio | 23413 | 3935 | 0 |
| 14 | AZ | Associate of Arts College | Paradise Valley Community College | Phoenix | 26236 | 2866 | 0 |
| 15 | WA | Associate of Arts College | Pierce College District II | Lakewood | 5000 | 6420 | 0 |
| 16 | CA | Associate of Arts College | Reedley College 2/ | Reedley | 1308 | 3783 | 0 |
| 17 | CA | Associate of Arts College | Sierra College 1/ | Rocklin | 1290 | 7467 | 0 |
| 18 | CA | Associate of Arts College | West Valley College 1/ | Saratoga | 1338 | 5474 | 0 |

^{1/} Data not available for FY 1996-97, therefore, it is not listed in the peer group comparison tables.

^{2/} Formerly King's River Community College.



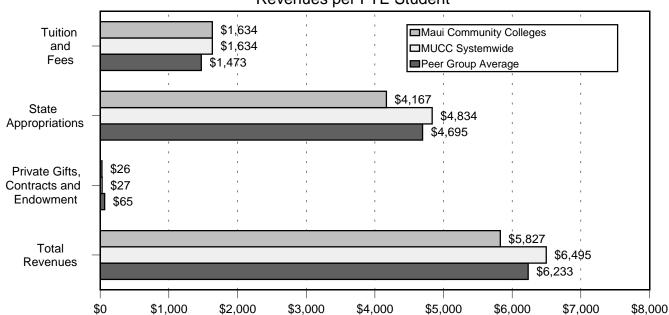
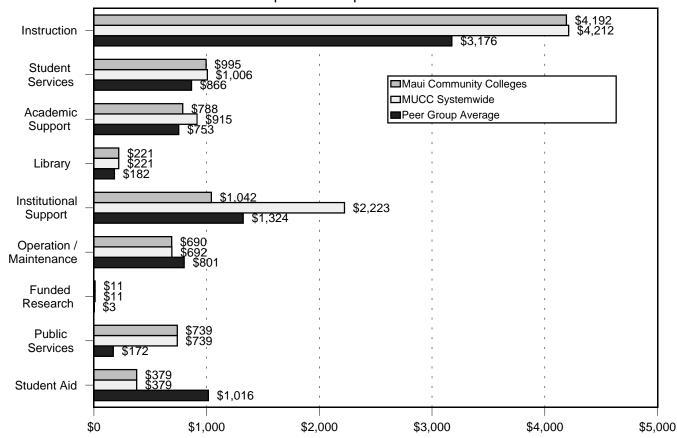
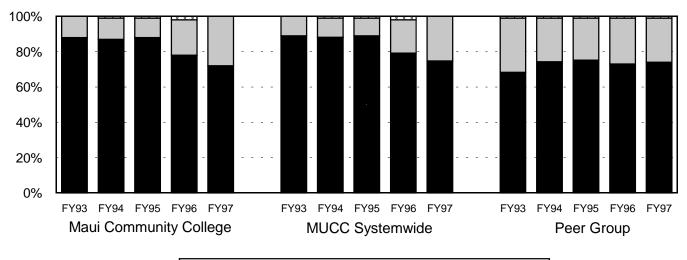


Figure F2
Expenditures per FTE Student



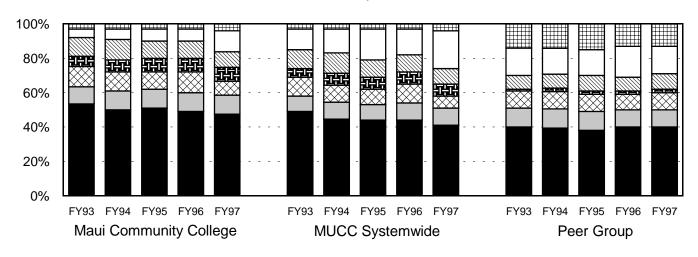
Maui Community College Peer Group Comparisons, FY 1996-97

Figure F3
Percent Distribution of Revenues Per FTE Student



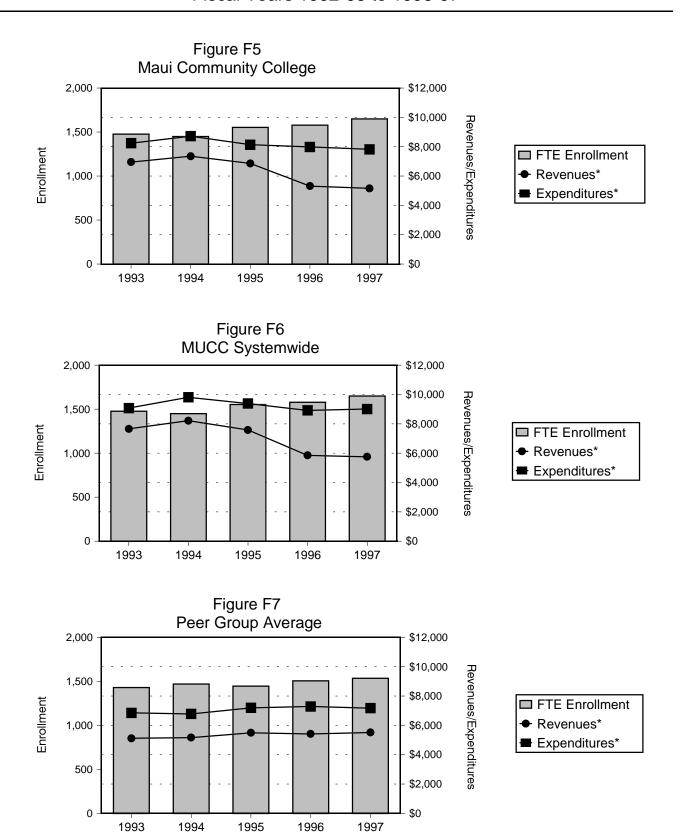
■State Approp □Tuition & Fees ☑Priv GC & Endow

Figure F4
Percent Distribution of Expenditures Per FTE Student



■Instruction■Student ServMOper Maint■Pub ServMaint■Funded Resrch

Maui Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix F1 MAUI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT | | | | | EXPEN | NDITURES | S PER FTE | STUDENT | | | | |
|------------------------|--------|--------|-------|------------|---------|-----------|--------|-------|-------|---------|--------|-----|--------|----------|-----------|---------|-----|---------|--------|-------|
| Year | | % | % | Tuition 1/ | State | Priv GC | TOTAL | % | | Student | | , | Inst | Oper | FULL | Funded | Pub | Student | TOTAL | % |
| | Number | Chnge | Grads | & Fees | Approp | & Endow | REV 1/ | Chnge | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP | Chnge |
| Maui CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,476 | | 0 | 835 | 6,114 | 3 | 6,952 | | 4,436 | 836 | 873 | 211 | 431 | 957 | 7,390 | 0 | 478 | 227 | 8,238 | |
| 1993-94 | 1,450 | -1.8 | 0 | 920 | 6,630 | 48 | 7,598 | 9.3 | 4,545 | 960 | 1,039 | 55 | 510 | 1,002 | 7,857 | 0 | 663 | 299 | 9,018 | 9.5 |
| 1994-95 | 1,553 | 7.1 | 0 | 781 | 6,459 | 69 | 7,309 | -3.8 | 4,409 | 929 | 907 | 45 | 570 | 897 | 7,508 | 5 | 674 | 274 | 8,665 | -3.9 |
| 1995-96 | 1,578 | 1.6 | 0 | 1,189 | 4,533 | 113 | 5,835 | -20.2 | 4,321 | 952 | 860 | 229 | 602 | 1,039 | 7,567 | 10 | 680 | 292 | 8,756 | 1.1 |
| 1996-97 | 1,649 | 4.5 | 0 | 1,634 | 4,167 | 26 | 5,827 | -0.1 | 4,192 | 995 | 788 | 221 | 1,042 | 690 | 7,482 | 11 | 739 | 379 | 8,836 | 0.9 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -16.2 | | | | | | | | | | | | 7.3 |
| Maui CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,476 | | 0 | 835 | 6,819 | 3 | 7,657 | | 4,469 | 843 | 971 | 211 | 1,104 | 980 | 8,224 | 0 | 478 | 227 | 9,072 | |
| 1993-94 | 1,450 | -1.8 | 0 | 920 | 7,524 | 49 | 8,493 | 10.9 | 4,573 | 975 | 1,171 | 55 | 1,437 | 1,027 | 8,984 | 0 | 663 | 299 | 10,145 | 11.8 |
| 1994-95 | 1,553 | 7.1 | 0 | 781 | 7,228 | 69 | 8,078 | -4.9 | 4,409 | 937 | 1,018 | 45 | 1,766 | 908 | 8,834 | 5 | 674 | 274 | 9,991 | -1.5 |
| 1995-96 | 1,578 | 1.6 | 0 | 1,189 | 5,114 | 114 | 6,417 | -20.6 | 4,321 | 965 | 1,004 | 229 | 1,456 | 1,041 | 8,577 | 10 | 690 | 292 | 9,779 | -2.1 |
| 1996-97 | 1,649 | 4.5 | 0 | 1,634 | 4,834 | 27 | 6,495 | 1.2 | 4,212 | 1,006 | 915 | 221 | 2,223 | 692 | 8,823 | 11 | 739 | 379 | 10,177 | 4.1 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -15.2 | | | | | | | | | | | | 12.2 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,430 | | 0 | 1,193 | 3,901 | 25 | 5,119 | | 2,726 | 809 | 558 | 130 | 1,053 | 699 | 5,817 | 4 | 89 | 914 | 6,853 | |
| 1993-94 | 1,471 | 2.9 | 0 | 1,271 | 4,053 | 23 | 5,347 | 4.5 | 2,707 | 824 | 595 | 143 | 1,013 | 737 | 5,828 | 2 | 155 | 980 | 7,012 | 2.3 |
| 1994-95 | 1,446 | -1.7 | 0 | 1,326 | 4,494 | 30 | 5,850 | 9.4 | 2,891 | 865 | 670 | 144 | 1,143 | 808 | 6,317 | 2 | 195 | 1,090 | 7,663 | 9.3 |
| 1995-96 | 1,507 | 4.2 | 0 | 1,455 | 4,419 | 67 | 5,941 | 1.6 | 3,112 | 863 | 635 | 159 | 1,414 | 776 | 6,743 | 2 | 183 | 1,011 | 7,996 | 4.4 |
| 1996-97 | 1,535 | 1.9 | 0 | 1,473 | 4,695 | 65 | 6,233 | 4.9 | 3,176 | 866 | 753 | 182 | 1,324 | 801 | 6,866 | 3 | 172 | 1,016 | 8,109 | 1.4 |
| % Change FY 93 to 97 | | 7.3 | | | | | | 21.8 | | | | | | | | | | | | 18.3 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix F2 MAUI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT . | | | | | EXPEN | DITURES | PER FTE S | TUDENT | 2/ | | | |
|------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Maui CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,476 | | 0 | 835 | 6,114 | 3 | 6,952 | | 4,436 | 836 | 873 | 211 | 431 | 957 | 7,390 | 0 | 478 | 227 | 8,238 | |
| 1993-94 | 1,450 | -1.8 | 0 | 890 | 6,412 | 46 | 7,348 | 5.7 | 4,396 | 928 | 1,005 | 53 | 493 | 969 | 7,599 | 0 | 641 | 289 | 8,721 | 5.9 |
| 1994-95 | 1,553 | 7.1 | 0 | 733 | 6,065 | 65 | 6,863 | -6.6 | 4,140 | 872 | 852 | 42 | 535 | 842 | 7,050 | 5 | 633 | 257 | 8,136 | -6.7 |
| 1995-96 | 1,578 | 1.6 | 0 | 1,084 | 4,132 | 103 | 5,319 | -22.5 | 3,939 | 868 | 784 | 209 | 549 | 947 | 6,898 | 9 | 620 | 266 | 7,982 | -1.9 |
| 1996-97 | 1,649 | 4.5 | 0 | 1,446 | 3,688 | 23 | 5,157 | -3.1 | 3,710 | 881 | 697 | 196 | 922 | 611 | 6,621 | 10 | 654 | 335 | 7,819 | -2.0 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -25.8 | | | | | | | | | | | | -5.1 |
| Maui CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,476 | | 0 | 835 | 6,819 | 3 | 7,657 | | 4,469 | 843 | 971 | 211 | 1,104 | 980 | 8,224 | 0 | 478 | 227 | 9,072 | |
| 1993-94 | 1,450 | -1.8 | 0 | 890 | 7,277 | 47 | 8,214 | 7.3 | 4,423 | 943 | 1,132 | 53 | 1,390 | 993 | 8,689 | 0 | 641 | 289 | 9,811 | 8.2 |
| 1994-95 | 1,553 | 7.1 | 0 | 733 | 6,787 | 65 | 7,585 | -7.7 | 4,140 | 880 | 956 | 42 | 1,658 | 853 | 8,295 | 5 | 633 | 257 | 9,381 | -4.4 |
| 1995-96 | 1,578 | 1.6 | 0 | 1,084 | 4,662 | 104 | 5,850 | -22.9 | 3,939 | 880 | 915 | 209 | 1,327 | 949 | 7,819 | 9 | 629 | 266 | 8,914 | -5.0 |
| 1996-97 | 1,649 | 4.5 | 0 | 1,446 | 4,278 | 24 | 5,748 | -1.7 | 3,727 | 890 | 810 | 196 | 1,967 | 612 | 7,808 | 10 | 654 | 335 | 9,006 | 1.0 |
| % Change FY 93 to 97 | | 11.7 | | | | | | -24.9 | | | | | | | | | | | | -0.7 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,430 | | 0 | 1,193 | 3,901 | 25 | 5,119 | | 2,726 | 809 | 558 | 130 | 1,053 | 699 | 5,817 | 4 | 89 | 914 | 6,853 | |
| 1993-94 | 1,471 | 2.9 | 0 | 1,229 | 3,920 | 22 | 5,171 | 1.0 | 2,618 | 797 | 575 | 138 | 980 | 713 | 5,636 | 2 | 150 | 948 | 6,781 | -1.0 |
| 1994-95 | 1,446 | -1.7 | 0 | 1,245 | 4,220 | 28 | 5,493 | 6.2 | 2,715 | 812 | 629 | 135 | 1,073 | 759 | 5,931 | 2 | 183 | 1,023 | 7,195 | 6.1 |
| 1995-96 | 1,507 | 4.2 | 0 | 1,326 | 4,028 | 61 | 5,416 | -1.4 | 2,837 | 787 | 579 | 145 | 1,289 | 707 | 6,147 | 2 | 167 | 922 | 7,289 | 1.3 |
| 1996-97 | 1,535 | 1.9 | 0 | 1,304 | 4,155 | 58 | 5,516 | 1.9 | 2,811 | 766 | 666 | 161 | 1,172 | 709 | 6,076 | 3 | 152 | 899 | 7,176 | -1.6 |
| % Change FY 93 to 97 | | 7.3 | | | | | | 7.8 | | | | | | | | | | | | 4.7 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix F3 MAUI COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | ER FTE ST | JDENT | | | | ΕX | (PENDITU | IRES PE | R FTE STU | JDENT | | | |
|------------------------|----------------|------------|----------------------|-----------------|--------------------|-----------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|
| Year | Number | % Grads | Tuition 1/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 1/ | Instruc- tion | Student Ser | Acad Sup 2/ | Library 2/ | Inst Supprt | Oper Maint | FULL INSTR 3/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP |
| Maui CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,476 | 0 | 12 | 88 | 0 | 100% | 54 | 10 | 11 | 3 | 5 | 12 | 90 | 0 | 6 | 3 | 100% |
| 1993-94 | 1,450 | 0 | 12 | 87 | 1 | 100% | 50 | 11 | 12 | 1 | 6 | 11 | 87 | 0 | 7 | 3 | 100% |
| 1994-95 | 1,553 | 0 | 11 | 88 | 1 | 100% | 51 | 11 | 10 | 1 | 7 | 10 | 87 | 0 | 8 | 3 | 100% |
| 1995-96 | 1,578 | 0 | 20 | 78 | 2 | 100% | 49 | 11 | 10 | 3 | , 7 | 12 | 86 | 0 | 8 | 3 | 100% |
| 1996-97 | 1,649 | 0 | 28 | 72 | 0 | 100% | 47 | 11 | 9 | 3 | 12 | 8 | 85 | 0 | 8 | 4 | 100% |
| Maui CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | 4 470 | 0 | | 00 | 0 | 4000/ | 40 | | | | 40 | | 0.4 | | _ | | 4000/ |
| 1992-93 | 1,476 | 0 | 11 | 89 | 0 | 100% | 49 | 9 | 11 | 2 | 12 | 11 | 91 | 0 | 5 | 3 | 100% |
| 1993-94 | 1,450 | 0 | 11 | 89 | 1 | 100% | 45 | 10 | 12 | 1 | 14 | 10 | 89 | 0 | 7 | 3 | 100% |
| 1994-95 | 1,553 | 0 | 10 | 89 | 1 | 100% | 44 | 9 | 10 | 0 | 18 | 9 | 88 | 0 | 7 | 3 | 100% |
| 1995-96 1996-97 | 1,578 1,649 | 0 | 19 25 | 80 74 | 2 0 | 100% 100% | 44 41 | 10 10 | 10 9 | 2 2 | 15 22 | 11 7 | 88 87 | 0 | 7 7 | 3 4 | 100% 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,430 | 0 | 31 | 69 | 1 | 100% | 40 | 11 | 8 | 2 | 16 | 10 | 85 | 0 | 1 | 14 | 100% |
| 1993-94 | 1,471 | 0 | 25 | 75 | 1 | 100% | 39 | 11 | 8 | 2 | 15 | 10 | 83 | 0 | 2 | 14 | 100% |
| 1994-95 | 1,446 | 0 | 24 | 76 | 1 | 100% | 38 | 11 | 9 | 2 | 15 | 10 | 82 | 0 | 2 | 15 | 100% |
| 1995-96 | 1,507 | 0 | 26 | 73 | 1 | 100% | 40 | 10 | 8 | 2 | 18 | 9 | 84 | 0 | 2 | 13 | 100% |
| 1996-97 | 1,535 | 0 | 25 | 74 | 1 | 100% | 40 | 10 | 9 | 2 | 16 | 10 | 85 | 0 | 2 | 13 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix F4 MAUI COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROL | LMENT | REVEN | UES PER | FTE STUD | DENT | | | | EXPE | NDITURE | S PER I | FTE STUDI | ENT | | | |
|------------------------|-------------|-------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|---------|-----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Maui CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 13 | 6 | NA | 10 | 2 | 9 | 3 | 1 | 4 | 3 | 3 | 13 | 4 | 3 | 2 | 1 | 13 | 5 |
| 1993-94 | 13 | 7 | NA | 10 | 1 | 2 | 1 | 1 | 4 | 3 | 13 | 13 | 4 | 3 | NA | 2 | 13 | 4 |
| 1994-95 | 13 | 5 | NA | 10 | 2 | 3 | 3 | 1 | 4 | 3 | 13 | 13 | 4 | 4 | 2 | 2 | 13 | 5 |
| 1995-96 | 18 | 9 | NA | 12 | 11 | 4 | 12 | 1 | 7 | 6 | 4 | 18 | 4 | 6 | 3 | 2 | 18 | 6 |
| 1996-97 | 18 | 4 | NA | 5 | 11 | 12 | 11 | 2 | 7 | 8 | 7 | 13 | 10 | 6 | 3 | 2 | 18 | 6 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 13 | 6 | NA | 10 | 1 | 9 | 1 | 1 | 4 | 3 | 3 | 4 | 4 | 2 | 2 | 1 | 13 | 2 |
| 1993-94 | 13 | 7 | NA | 10 | 1 | 2 | 1 | 1 | 4 | 2 | 13 | 3 | 4 | 2 | NA | 2 | 13 | 2 |
| 1994-95 | 13 | 5 | NA | 10 | 1 | 3 | 2 | 1 | 4 | 3 | 13 | 1 | 4 | 2 | 2 | 2 | 13 | 4 |
| 1995-96 | 18 | 9 | NA | 12 | 7 | 4 | 9 | 1 | 7 | 5 | 4 | 8 | 4 | 4 | 3 | 2 | 18 | 5 |
| 1996-97 | 18 | 4 | NA | 5 | 8 | 12 | 9 | 2 | 7 | 6 | 7 | 1 | 10 | 4 | 3 | 2 | 18 | 4 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 13 institutions in Maui CC's peer group and beginning in FY95-96, there were 20 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix F5 MAUI COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| ſ | | ENROLL | MENT | REVEN | UES PER | R FTE ST | UDENT | | | | EXPEN | DITURES | PER FT | E STUDE | ENT | | | FULL INS | TR EX | PEND PE | R FTE ST | UDENT |
|----|--|--------|-----------|-------------------|---------|------------------|--------------|------------|-------|------------------|---------------|------------------|---------------|----------------|---------------|----------------|--------------|-------------|-------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- S | | Acad I Sup 1/ | Library 1/ | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| , | Maui Community College | 1,649 | 0 | 1,634 | 4,167 | 26 | 5,827 | 4,192 | 995 | 788 | 221 | 1,042 | 690 | 11 | 739 | 379 | 8,836 | 7,482 | 97 | 7,713 | 7,600 | 1% |
| ١. | Maui CC (including systemwide) | 1,649 | 0 | 1,634 | 4,834 | 27 | 6,495 | 4,212 | 1,006 | 915 | 221 | 2,223 | 692 | 11 | 739 | 379 | 10,177 | 8,823 | 95 | 9,287 | NA | NA |
| 2 | Caldwell Community College & Technical Institute | 1,859 | 0 | 758 | 6,181 | 105 | 7,044 | 3,610 | 459 | 734 | 268 | 1,043 | 629 | 0 | 5 | 559 | 7,039 | 6,474 | 91 | 7,153 | 7,350 | -3% |
| 3 | Carl Sandburg College | 1,594 | 0 | 1,603 | 3,813 | 75 | 5,491 | 3,656 | 1,212 | 211 | 198 | 1,965 | 1,736 | 0 | 302 | 956 | 10,038 | 8,689 | 90 | 9,709 | 7,600 | 28% |
| 4 | Cisco Junior College | 1,626 | 0 | 1,278 | 2,816 | 28 | 4,122 | 1,788 | 326 | 181 | 90 | 1,000 | 642 | 0 | 14 | 1,107 | 5,058 | 3,933 | 76 | 5,175 | 7,600 | 0 |
| 5 | Craven Community College | 1,393 | 0 | 1,250 | 5,768 | 342 | 7,360 | 3,411 | 672 | 990 | 196 | 1,350 | 770 | 0 | 600 | 887 | 8,680 | 7,013 | 93 | 7,582 | 7,850 | 0 |
| 6 | Dodge City Community College | 1,836 | 0 | 1,497 | 4,552 | 83 | 6,132 | 2,841 | 898 | 343 | 59 | 1,302 | 744 | 0 | 346 | 1,560 | 8,034 | 6,024 | 91 | 6,657 | 7,350 | -9% |
| 7 | Germanna Community College | 1,456 | 0 | 1,672 | 3,195 | 10 | 4,877 | 2,426 | 459 | 557 | 215 | 1,131 | 464 | 0 | 103 | 489 | 5,629 | 5,006 | 84 | 5,995 | 7,850 | -24% |
| 8 | Greenfield Community College | 1,384 | 0 | 2,871 | 5,765 | 110 | 8,746 | 3,916 | 1,392 | 1,566 | 209 | 1,251 | 1,272 | 13 | 2 | 1,280 | 10,692 | 9,393 | 93 | 10,154 | 7,850 | 29% |
| 9 | Mineral Area College | 1,589 | 0 | 1,511 | 3,254 | 78 | 4,843 | 2,670 | 296 | 1,400 | 118 | 1,036 | 913 | 0 | 0 | 1,280 | 7,595 | 6,315 | 95 | 6,683 | 7,600 | -12% |
| 10 | New Mexico Junior College | 1,786 | 0 | 583 | 6,036 | 48 | 6,667 | 2,564 | 1,095 | 460 | 245 | 1,070 | 776 | 30 | 79 | 900 | 6,974 | 5,932 | 87 | 6,819 | 7,350 | -7% |
| 11 | North Country Community College | 869 | 0 | 2,829 | 3,859 | 3 | 6,691 | 3,104 | 1,141 | 910 | 237 | 1,812 | 744 | 0 | 0 | 2,079 | 9,790 | 7,711 | 91 | 8,520 | 8,550 | 0% |
| 12 | Northern Wyoming Community College District 2/ | 1,625 | 0 | 1,079 | 4,618 | 83 | 5,780 | 3,602 | 581 | 556 | 188 | 926 | 673 | 0 | 38 | 733 | 7,109 | 6,327 | 87 | 7,314 | 7,600 | -4% |
| 13 | Sauk Valley Community College | 1,573 | 0 | 1,404 | 2,555 | 0 | 3,959 | 2,482 | 543 | 468 | 139 | 1,929 | 656 | 0 | 197 | 993 | 7,268 | 6,019 | 94 | 6,437 | 7,600 | -15% |
| 14 | South Florida Community College | 1,553 | 0 | 1,203 | 6,154 | 0 | 7,357 | 3,287 | 2,597 | 1,158 | 250 | 1,768 | 1,203 | 0 | 14 | 1,049 | 11,076 | 10,009 | 87 | 11,504 | 7,600 | 51% |
| 15 | Southwestern Oregon Community College | 1,283 | 0 | 1,726 | 7,014 | 0 | 8,740 | 4,528 | 1,190 | 1,238 | 39 | 2,178 | 756 | 0 | | 1,106 | 11,868 | 9,628 | 94 | 10,243 | 7,850 | 0 |
| 16 | Temple College 3/ | 1,614 | 0 | 1,446 | 4,819 | 99 | 6,364 | 4,059 | 731 | 474 | 295 | 727 | 518 | 0 | | 712 | 7,440 | 6,443 | 90 | 7,159 | 7,600 | 0 |
| 17 | West Virginia Northern Community College | 1,548 | 0 | 1,595 | 3,143 | 0 | 4,738 | 2,670 | 671 | 839 | 77 | 921 | 460 | 0 | 83 | 974 | 6,618 | 5,536 | 87 | 6,400 | 7,600 | -16% |
| 18 | Western Piedmont Community College | 1,507 | 0 | 737 | 6,274 | 33 | 7,044 | 3,375 | 457 | 708 | 276 | 1,091 | 653 | 0 | 46 | 609 | 6,939 | 6,270 | 91 | 6,928 | 7,600 | -9% |

| HIGH | | 1,859 | 0 | 2,871 | 7,014 | 342 | 8,746 | 4,528 | 2,597 | 1,566 | 295 | 2,178 | 1,736 | 30 | 872 | 2,079 | 11,868 | 10,009 | 95 | 11,504 | 8,550 | 51% |
|---------|-------------------|-------|---|-------|-------|------|-------|-------|-------|-------|-----|-------|-------|------|------|-------|--------|--------|----|--------|-------|------|
| AVERAGE | Excluding MAUI CC | 1,535 | 0 | 1,473 | 4,695 | 65 | 6,233 | 3,176 | 866 | 753 | 182 | 1,324 | 801 | 3 | 172 | 1,016 | 8,109 | 6,866 | 89 | 7,672 | 7,671 | 0% |
| LOW | | 869 | 0 | 583 | 2,555 | 0 | 3,959 | 1,788 | 296 | 181 | 39 | 727 | 460 | 0 | 0 | 489 | 5,058 | 3,933 | 76 | 5,175 | 7,350 | -32% |
| % DIFF | MAUICC | 7% | | 11% | -11% | -60% | -7% | 32% | 15% | 5% | 21% | -21% | -14% | 267% | 330% | -63% | 9% | 9% | 9% | 1% | -1% | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | with SYSTEMWIDE | 7% | | 11% | 3% | -58% | 4% | 33% | 16% | 22% | 21% | 68% | -14% | 267% | 330% | -63% | 26% | 29% | 7% | 21% | - | - |
| RANK | MAUICC | 4 | - | 5 | 11 | 12 | 11 | 2 | 7 | 8 | 7 | 13 | 10 | 3 | 2 | 18 | 6 | 6 | 1 | 6 | 6 | 5 |
| NANK | with SYSTEMWIDE | 4 | - | 5 | 8 | 12 | 9 | 2 | 7 | 6 | 7 | 1 | 10 | 3 | 2 | 18 | 4 | 4 | 1 | 5 | - | - |

NA means not available.

Library is included in Academic Support.
 Formerly Sheridan College.
 Formerly Temple Junior College.

Note: Data was not available for Gavilan College and Proterville College.

Appendix F6 MAUI COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | MENT | REVEN | IUES PE | R FTE ST | UDENT | | | | EXPEN | IDITURES | PER F1 | TE STUDE | NT | | | FULL INST | R EXPEND STUDENT |
|----|--|--------|------|---------|---------|----------|-------|------|---------|--------|--------|----------|--------|----------|-----|---------|-------|-----------|---------------------|
| | | | % | Tuition | | Priv GC | TOTAL | | Student | | Libray | Inst'l | - 1 | Funded | | Student | TOTAL | Estm Full | Adjusted |
| ŀ | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| 1 | Maui Community College | 1,649 | 0 | 28 | 72 | 0 | 100% | 47 | 11 | 9 | 3 | 12 | 8 | 0 | 8 | 4 | 100% | 85 | 87 |
| . | Maui CC (including systemwide) | 1,649 | 0 | 25 | 74 | 0 | 100% | 41 | 10 | 9 | 2 | 22 | 7 | 0 | 7 | 4 | 100% | 87 | 91 |
| 2 | Caldwell Community College & Technical Institute | 1,859 | 0 | 11 | 88 | 1 | 100% | 51 | 7 | 10 | 4 | 15 | 9 | 0 | 0 | 8 | 100% | 92 | 102 |
| 3 | Carl Sandburg College | 1,594 | 0 | 29 | 69 | 1 | 100% | 36 | 12 | 2 | 2 | 20 | 17 | 0 | 3 | 10 | 100% | 87 | 97 |
| 4 | Cisco Junior College | 1,626 | 0 | 31 | 68 | 1 | 100% | 35 | 6 | 4 | 2 | 20 | 13 | 0 | 0 | 22 | 100% | 78 | 102 |
| 5 | Craven Community College | 1,393 | 0 | 17 | 78 | 5 | 100% | 39 | 8 | 11 | 2 | 16 | 9 | 0 | 7 | 10 | 100% | 81 | 87 |
| 6 | Dodge City Community College | 1,836 | 0 | 24 | 74 | 1 | 100% | 35 | 11 | 4 | 1 | 16 | 9 | 0 | 4 | 19 | 100% | 75 | 83 |
| 7 | Germanna Community College | 1,456 | 0 | 34 | 66 | 0 | 100% | 43 | 8 | 10 | 4 | 20 | 8 | 0 | 2 | 9 | 100% | 89 | 107 |
| 8 | Greenfield Community College | 1,384 | 0 | 33 | 66 | 1 | 100% | 37 | 13 | 15 | 2 | 12 | 12 | 0 | 0 | 12 | 100% | 88 | 95 |
| 9 | Mineral Area College | 1,589 | 0 | 31 | 67 | 2 | 100% | 35 | 4 | 18 | 2 | 14 | 12 | 0 | 0 | 17 | 100% | 83 | 88 |
| 10 | New Mexico Junior College | 1,786 | 0 | 9 | 91 | 1 | 100% | 37 | 16 | 7 | 4 | 15 | 11 | 0 | 1 | 13 | 100% | 85 | 98 |
| 11 | North Country Community College | 869 | 0 | 42 | 58 | 0 | 100% | 32 | 12 | 9 | 2 | 19 | 8 | 0 | 0 | 21 | 100% | 79 | 87 |
| 12 | Northern Wyoming Community College District 2/ | 1,625 | 0 | 19 | 80 | 1 | 100% | 51 | 8 | 8 | 3 | 13 | 9 | 0 | 1 | 10 | 100% | 89 | 103 |
| 13 | Sauk Valley Community College | 1,573 | 0 | 35 | 65 | 0 | 100% | 34 | 7 | 6 | 2 | 27 | 9 | 0 | 3 | 14 | 100% | 83 | 89 |
| 14 | South Florida Community College | 1,553 | 0 | 16 | 84 | 0 | 100% | 30 | 23 | 10 | 2 | 16 | 11 | 0 | 0 | 9 | 100% | 90 | 104 |
| 15 | Southwestern Oregon Community College | 1,283 | 0 | 20 | 80 | 0 | 100% | 38 | 10 | 10 | 0 | 18 | 6 | 0 | 7 | 9 | 100% | 81 | 86 |
| 16 | Temple College 3/ | 1,614 | 0 | 23 | 76 | 2 | 100% | 55 | 10 | 6 | 4 | 10 | 7 | 0 | 3 | 10 | 100% | 87 | 96 |
| 17 | West Virginia Northern Community College | 1,548 | 0 | 34 | 66 | 0 | 100% | 40 | 10 | 13 | 1 | 14 | 7 | 0 | 1 | 15 | 100% | 84 | 97 |
| 18 | Western Piedmont Community College | 1,507 | 0 | 10 | 89 | 0 | 100% | 49 | 7 | 10 | 4 | 16 | 9 | 0 | 1 | 9 | 100% | 90 | 100 |

| HIGH | 1,859 | 42 | 91 | 5 | - | 55 | 23 | 18 | 4 | 27 | 17 | 0 | 7 | 22 | - | 92 | 107 |
|---------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|---|----|---|----|-----|
| AVERAGE Excluding MAUI CC | 1,535 | 25 | 74 | 1 | - | 40 | 10 | 9 | 2 | 16 | 10 | 0 | 2 | 13 | - | 85 | 95 |
| LOW | 869 | 9 | 58 | 0 | - | 30 | 4 | 2 | 0 | 10 | 6 | 0 | 0 | 8 | - | 75 | 83 |

^{1/} Library is included in Academic Support.

Note: Data was not available for Gavilan College and Proterville College.

^{2/} Formerly Sheridan College.

^{3/} Formerly Temple Junior College.

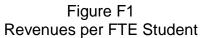
Appendix F7 MAUI COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|----------------------------|--|--------------|------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | н | Associate of Arts Colleges | Maui Community College | Kahului | 1615 | 1,649 | 0 |
| 2 | NC | Associate of Arts Colleges | Caldwell Community College & Technical Institute | Hudson | 4835 | 1,859 | 0 |
| 3 | IL | Associate of Arts Colleges | Carl Sandburg College | Galesburg | 7265 | 1,594 | 0 |
| 4 | TX | Associate of Arts Colleges | Cisco Junior College | Cisco | 3553 | 1,626 | 0 |
| 5 | NC | Associate of Arts Colleges | Craven Community College | New Bern | 6799 | 1,393 | 0 |
| 6 | KS | Associate of Arts Colleges | Dodge City Community College | Dodge City | 1913 | 1,836 | 0 |
| 7 | CA | Associate of Arts Colleges | Gavilan College 1/ | Gilroy | 1202 | 1,856 | 0 |
| 8 | VA | Associate of Arts Colleges | Germanna Community College | Locust Grove | 8660 | 1,456 | 0 |
| 9 | MA | Associate of Arts Colleges | Greenfield Community College | Greenfield | 2169 | 1,384 | 0 |
| 10 | MO | Associate of Arts Colleges | Mineral Area College | Park Hills | 2486 | 1,589 | 0 |
| 11 | NM | Associate of Arts Colleges | New Mexico Junior College | Hobbs | 2655 | 1,786 | 0 |
| 12 | NY | Associate of Arts Colleges | North Country Community College | Saranac Lake | 7111 | 869 | 0 |
| 13 | WY | Associate of Arts Colleges | Northern Wyoming Community College District 2/ | Sheridan | 3930 | 1,625 | 0 |
| 14 | CA | Associate of Arts Colleges | Porterville College 1/ | Porterville | 1268 | 1,579 | 0 |
| 15 | IL | Associate of Arts Colleges | Sauk Valley Community College | Dixon | 1752 | 1,573 | 0 |
| 16 | FL | Associate of Arts Colleges | South Florida Community College | Avon Park | 1522 | 1,553 | 0 |
| 17 | OR | Associate of Arts Colleges | Southwestern Oregon Community College | Coos Bay | 3220 | 1,283 | 0 |
| 18 | TX | Associate of Arts Colleges | Temple College 3/ | Temple | 3627 | 1,614 | 0 |
| 19 | WV | Associate of Arts Colleges | West Virginia Northern Community College | Wheeling | 9054 | 1,548 | 0 |
| 20 | NC | Associate of Arts Colleges | Western Piedmont Community College | Morganton | 2982 | 1,507 | 0 |

^{1/} Data not available for FY 1996-97, therefore, it is not listed in the peer group comparison tables.

^{2/} Formerly Sheridan College.

^{3/} Formerly Temple Junior College.



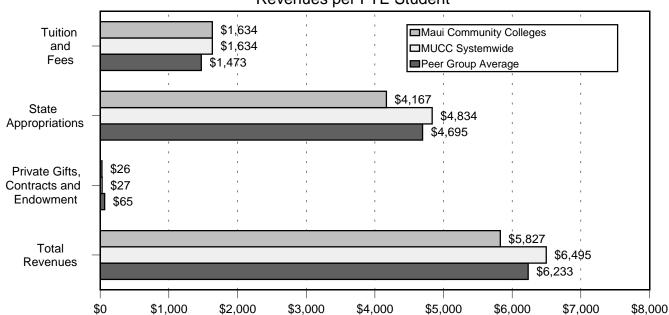
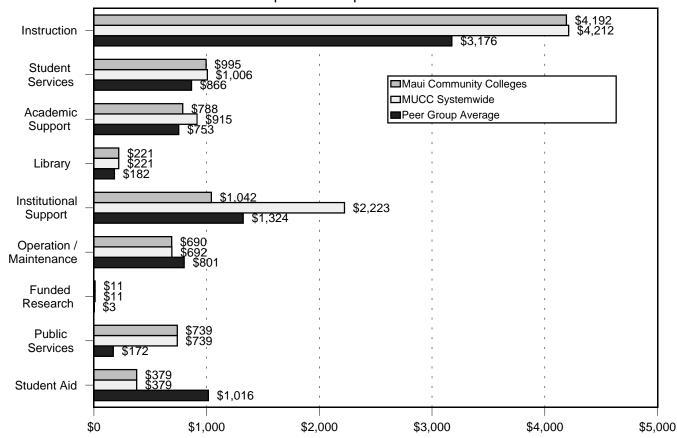
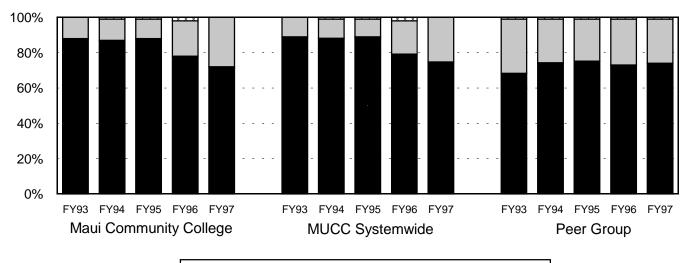


Figure F2
Expenditures per FTE Student



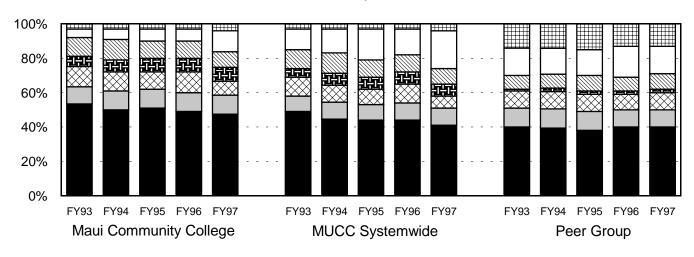
Maui Community College Peer Group Comparisons, FY 1996-97

Figure F3
Percent Distribution of Revenues Per FTE Student



■State Approp ■Tuition & Fees ⊠Priv GC & Endow

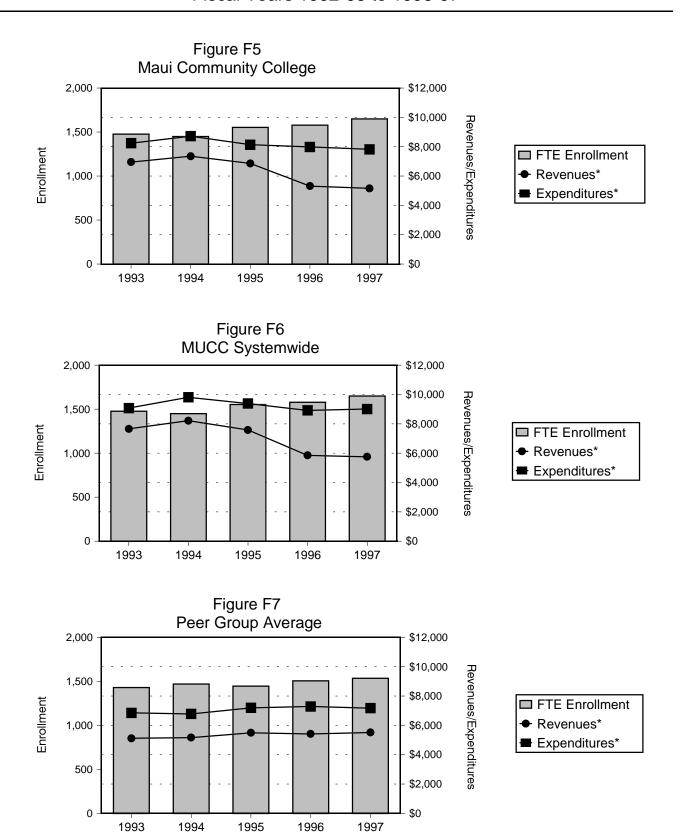
Figure F4
Percent Distribution of Expenditures Per FTE Student



■Instruction □Student Serv ⊠Oper Maint ■Pub Serv

SAcad Sup □Inst Supp □Student Aid □Funded Resrch

Maui Community College Peer Group Comparisons Fiscal Years 1992-93 to 1996-97



^{*} Total revenues per FTE student and total expenditures per FTE student in constant FY93 dollars.

Appendix G1 WINDWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CURRENT DOLLARS

| | FTE E | NROLL | MENT | R | REVENUES | S PER FTE | STUDEN | Т | | | | | EXPEN | DITURES | S PER FTE | STUDENT | - | | | |
|------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|-----|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 1/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 1/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 2/ | , | Inst Supprt | Oper Maint | FULL INSTR 3/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Windward CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,027 | | 0 | 691 | 5,185 | 16 | 5,892 | | 2,986 | 920 | 846 | 344 | 741 | 474 | 5,866 | 3 | 334 | 255 | 6,559 | |
| 1993-94 | 969 | -5.7 | 0 | 826 | 5.758 | 0 | 6.584 | 11.7 | 3,297 | 1,058 | 918 | 44 | 771 | 492 | 6.417 | 0 | 397 | 301 | 7,234 | 10.3 |
| 1994-95 | 994 | 2.6 | 0 | 566 | 5.802 | 0 | 6.368 | -3.3 | 3,178 | 970 | 892 | 51 | 780 | 683 | 6.391 | 0 | 373 | 408 | 7.284 | 0.7 |
| 1995-96 | 975 | -1.9 | 0 | 726 | 4,324 | 0 | 5,050 | -20.7 | 2,986 | 950 | 939 | 342 | 882 | 526 | 6,185 | 0 | 327 | 438 | 7,048 | -3.2 |
| 1996-97 | 925 | -5.1 | 0 | 1,053 | 4,333 | 0 | 5,386 | 6.7 | 3,098 | 1,000 | 921 | 343 | 1,145 | 452 | 6,489 | 0 | 423 | 482 | 7,521 | 6.7 |
| % Change FY 93 to 97 | | -9.9 | | | | | | -8.6 | | | | | | | | | | | | 14.7 |
| Windward CC | | | | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,027 | | 0 | 691 | 5,783 | 17 | 6,491 | | 3,008 | 927 | 941 | 344 | 1,900 | 485 | 7,160 | 3 | 334 | 255 | 7,853 | |
| 1993-94 | 969 | -5.7 | 0 | 826 | 6,534 | 0 | 7,360 | 13.4 | 3,317 | 1,074 | 1,035 | 44 | 2,175 | 505 | 7,987 | 0 | 397 | 301 | 8,804 | 12.1 |
| 1994-95 | 994 | 2.6 | 0 | 566 | 6,493 | 0 | 7,059 | -4.1 | 3,178 | 978 | 1,001 | 51 | 2,418 | 692 | 8,155 | 0 | 373 | 408 | 9,048 | 2.8 |
| 1995-96 | 975 | -1.9 | 0 | 726 | 4,878 | 0 | 5,604 | -20.6 | 2,986 | 963 | 1,096 | 342 | 2,134 | 527 | 7,606 | 0 | 332 | 438 | 8,476 | -6.3 |
| 1996-97 | 925 | -5.1 | 0 | 1,053 | 5,027 | 0 | 6,080 | 8.5 | 3,113 | 1,011 | 1,070 | 343 | 2,443 | 453 | 7,963 | 0 | 423 | 482 | 8,995 | 6.1 |
| % Change FY 93 to 97 | | -9.9 | | | | | | -6.3 | | | | | | | | | | | | 14.5 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,294 | | 0 | 1,617 | 3,391 | 17 | 5,024 | | 2,585 | 612 | 490 | 200 | 818 | 628 | 5,108 | 0 | 74 | 778 | 5,982 | |
| 1993-94 | 1,244 | -3.9 | 0 | 1,780 | 3,641 | 33 | 5,454 | 8.6 | 2,695 | 649 | 631 | 212 | 995 | 664 | 5,600 | 4 | 112 | 920 | 6,671 | 11.5 |
| 1994-95 | 1,260 | 1.3 | 0 | 1,843 | 3,601 | 31 | 5,474 | 0.4 | 2,764 | 731 | 592 | 228 | 1,098 | 700 | 5,848 | 0 | 124 | 938 | 6,947 | 4.1 |
| 1995-96 | 1,168 | -7.3 | 0 | 1,961 | 4,350 | 57 | 6,367 | 16.3 | 3,307 | 884 | 674 | 261 | 1,243 | 869 | 6,942 | 2 | 114 | 845 | 7,938 | 14.3 |
| 1996-97 | 1,239 | 6.1 | 0 | 2,013 | 4,404 | 97 | 6,514 | 2.3 | 3,255 | 813 | 649 | 261 | 1,396 | 712 | 6,789 | 1 | 119 | 940 | 7,885 | -0.7 |
| % Change FY 93 to 97 | | -4.3 | | | | | | 29.7 | | | | | | | | | | | | 31.8 |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix G2 WINDWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 CONSTANT DOLLARS 1/

| | FTE E | NROLLN | MENT | F | REVENUE | S PER FTE | STUDEN | IT . | | | | | EXPEN | DITURES | PER FTE S | TUDENT | 2/ | | | |
|---------------------------------------|--------|------------|------------|----------------------|-----------------|--------------------|-----------------|------------|------------------|----------------|----------------|---------------|----------------|---------------|------------------|------------------|------------|----------------|--------------|------------|
| Year | Number | % Chnge | % Grads | Tuition 2/ & Fees | State Approp | Priv GC & Endow | TOTAL REV 2/ | % Chnge | Instruc- tion | Student Ser | Acad Sup 3/ | Library 3/ | Inst Supprt | Oper Maint | FULL INSTR 4/ | Funded Resrch | Pub Ser | Student Aid | TOTAL EXP | % Chnge |
| Windward CC | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,027 | | 0 | 691 | 5,185 | 16 | 5,892 | | 2,986 | 920 | 846 | 344 | 741 | 474 | 5,866 | 3 | 334 | 255 | 6,559 | |
| 1993-94 | 969 | -5.7 | 0 | 799 | 5,569 | 0 | 6,368 | 8.1 | 3,189 | 1,023 | 888 | 43 | 746 | 476 | 6,206 | 0 | 384 | 291 | 6,996 | 6.7 |
| 1994-95 | 994 | 2.6 | 0 | 531 | 5,448 | 0 | 5,979 | -6.1 | 2,984 | 911 | 838 | 48 | 732 | 641 | 6,001 | 0 | 350 | 383 | 6,839 | -2.2 |
| 1995-96 | 975 | -1.9 | 0 | 662 | 3,942 | 0 | 4,603 | -23.0 | 2,722 | 866 | 856 | 312 | 804 | 479 | 5,638 | 0 | 298 | 399 | 6,425 | -6.1 |
| 1996-97 | 925 | -5.1 | 0 | 932 | 3,835 | 0 | 4,766 | 3.5 | 2,742 | 885 | 815 | 304 | 1,013 | 400 | 5,743 | 0 | 374 | 427 | 6,656 | 3.6 |
| % Change FY 93 to 97 | | -9.9 | | | | | | -19.1 | | | | | | | | | | | | 1.5 |
| Windward CC (Including Systemwide) | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,027 | | 0 | 691 | 5,783 | 17 | 6,491 | | 3,008 | 927 | 941 | 344 | 1,900 | 485 | 7,160 | 3 | 334 | 255 | 7,853 | |
| 1993-94 | 969 | -5.7 | 0 | 799 | 6,319 | 0 | 7,118 | 9.7 | 3,208 | 1,039 | 1,001 | 43 | 2,103 | 488 | 7,724 | 0 | 384 | 291 | 8,515 | 8.4 |
| 1994-95 | 994 | 2.6 | 0 | 531 | 6,097 | 0 | 6,628 | -6.9 | 2,984 | 918 | 940 | 48 | 2,270 | 650 | 7,657 | 0 | 350 | 383 | 8,496 | -0.2 |
| 1995-96 | 975 | -1.9 | 0 | 662 | 4,447 | 0 | 5,108 | -22.9 | 2,722 | 878 | 999 | 312 | 1,945 | 480 | 6,933 | 0 | 303 | 399 | 7,727 | -9.1 |
| 1996-97 | 925 | -5.1 | 0 | 932 | 4,449 | 0 | 5,381 | 5.3 | 2,755 | 895 | 947 | 304 | 2,162 | 401 | 7,047 | 0 | 374 | 427 | 7,960 | 3.0 |
| % Change FY 93 to 97 | | -9.9 | | | | | | -17.1 | | | | | | | | | | | | 1.4 |
| Peer Group Average | | | | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,294 | | 0 | 1,617 | 3,391 | 17 | 5,024 | | 2,585 | 612 | 490 | 200 | 818 | 628 | 5,108 | 0 | 74 | 778 | 5,982 | |
| 1993-94 | 1,244 | -3.9 | 0 | 1,721 | 3,521 | 32 | 5,275 | 5.0 | 2,606 | 628 | 610 | 205 | 962 | 642 | 5,416 | 4 | 108 | 890 | 6,452 | 7.9 |
| 1994-95 | 1,260 | 1.3 | 0 | 1,731 | 3,381 | 29 | 5,140 | -2.6 | 2,595 | 686 | 556 | 214 | 1,031 | 657 | 5,491 | 0 | 116 | 881 | 6,523 | 1.1 |
| 1995-96 | 1,168 | -7.3 | 0 | 1,788 | 3,965 | 52 | 5,804 | 12.9 | 3,015 | 806 | 614 | 238 | 1,133 | 792 | 6,328 | 2 | 104 | 770 | 7,236 | 10.9 |
| 1996-97 | 1,239 | 6.1 | 0 | 1,781 | 3,897 | 86 | 5,765 | -0.7 | 2,881 | 719 | 574 | 231 | 1,235 | 630 | 6,008 | 1 | 105 | 832 | 6,978 | -3.6 |
| % Change FY 93 to 97 | | -4.3 | | | | | | 14.7 | | | | | | | | | | | | 16.6 |

^{1/} Constant dollars based on inflation measured by the Higher Education Price Index (HEPI). FY 1992-93 = 100.

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

^{2/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

^{3/} Library is included in Academic Support.

^{4/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix G3 WINDWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97 PERCENT DISTRIBUTION

| | FTE ENRO | LLMENT | REVE | NUES PE | R FTE ST | JDENT | | | | EX | PENDITU | RES PE | R FTE STU | JDENT | | | |
|------------------------|----------|--------|------------|---------|----------|--------|----------|---------|--------|---------|---------|--------|-----------|--------|-----|---------|-------|
| Year | | % | Tuition 1/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | Number | Grads | & Fees | Approp | & Endow | REV 1/ | tion | Ser | Sup 2/ | 2/ | Supprt | Maint | INSTR 3/ | Resrch | Ser | Aid | EXP |
| Windward CC | | | | | | | | | | | | | | | | | |
| 1992-93 | 1.027 | 0 | 12 | 88 | 0 | 100% | 46 | 14 | 13 | 5 | 11 | 7 | 89 | 0 | 5 | 4 | 100% |
| 1993-94 | 969 | 0 | 13 | 87 | 0 | 100% | 46 | 15 | 13 | 1 | 11 | 7 | 89 | 0 | 5 | 4 | 100% |
| 1994-95 | 994 | 0 | 9 | 91 | 0 | 100% | 44 | 13 | 12 | 1 | 11 | 9 | 88 | 0 | 5 | 6 | 100% |
| 1995-96 | 975 | 0 | 14 | 86 | 0 | 100% | 42 | 13 | 13 | 5 | 13 | 7 | 88 | 0 | 5 | 6 | 100% |
| 1996-97 | 925 | 0 | 20 | 80 | 0 | 100% | 41 | 13 | 12 | 5 | 15 | 6 | 86 | 0 | 6 | 6 | 100% |
| | | | | | | | | | | | | | | | | | |
| Windward CC | | | | | | | | | | | | | | | | | |
| (Including Systemwide) | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,027 | 0 | 11 | 89 | 0 | 100% | 38 | 12 | 12 | 4 | 24 | 6 | 91 | 0 | 4 | 3 | 100% |
| 1993-94 | 969 | 0 | 11 | 89 | 0 | 100% | 38 | 12 | 12 | 0 | 25 | 6 | 91 | 0 | 5 | 3 | 100% |
| 1994-95 | 994 | 0 | 8 | 92 | 0 | 100% | 35 | 11 | 11 | 1 | 27 | 8 | 90 | 0 | 4 | 5 | 100% |
| 1995-96 | 975 | 0 | 13 | 87 | 0 | 100% | 35 | 11 | 13 | 4 | 25 | 6 | 90 | 0 | 4 | 5 | 100% |
| 1996-97 | 925 | 0 | 17 | 83 | 0 | 100% | 35 | 11 | 12 | 4 | 27 | 5 | 89 | 0 | 5 | 5 | 100% |
| Peer Group Average | | | | | | | | | | | | | | | | | |
| 1992-93 | 1,294 | 0 | 33 | 67 | 0 | 100% | 44 | 10 | 8 | 3 | 14 | 10 | 85 | 0 | 1 | 13 | 100% |
| 1993-94 | 1,244 | 0 | 34 | 66 | 1 | 100% | 41 | 10 | 9 | 3 | 15 | 10 | 84 | 0 | 2 | 14 | 100% |
| 1994-95 | 1,260 | 0 | 34 | 65 | 1 | 100% | 40 | 11 | 9 | 3 | 16 | 10 | 84 | 0 | 2 | 14 | 100% |
| 1995-96 | 1,168 | 0 | 32 | 67 | 1 | 100% | 42 | 11 | 8 | 3 | 16 | 11 | 87 | 0 | 1 | 11 | 100% |
| 1996-97 | 1,239 | 0 | 33 | 66 | 1 | 100% | 41 | 10 | 8 | 3 | 18 | 9 | 86 | 0 | 1 | 12 | 100% |

^{1/} Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".

Note: Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY 95-96 data are compared against the new peer group.

^{2/} Library is included in Academic Support.

^{3/} Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix G4 WINDWARD COMMUNITY COLLEGE RANKINGS PEER GROUP COMPARISONS FISCAL YEAR 1992-93 TO 1996-97

| | Number of | ENROL | LMENT | REVEN | UES PER | FTE STUE | ENT | | | | EXPE | NDITURE | S PER I | FTE STUDI | ENT | | | |
|------------------------|-------------|-------|-------|------------|---------|----------|--------|----------|---------|--------|---------|---------|---------|-----------|--------|-----|---------|-------|
| Year | Schools | | % | Tuition 2/ | State | Priv GC | TOTAL | Instruc- | Student | Acad | Library | Inst | Oper | FULL | Funded | Pub | Student | TOTAL |
| | in Group 1/ | FTE | Grads | & Fees | Approp | & Endow | REV 2/ | tion | Ser | Sup 3/ | 3/ | Supprt | Maint | INSTR 4/ | Resrch | Ser | Aid | EXP |
| Windward CC Ranking in | | | | | | | | | | | | | | | | | | |
| PEER GROUP | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 9 | NA | 10 | 2 | 4 | 3 | 4 | 1 | 2 | 1 | 6 | 9 | 3 | 1 | 1 | 10 | 4 |
| 1993-94 | 11 | 8 | NA | 10 | 2 | 6 | 1 | 2 | 1 | 3 | 11 | 7 | 9 | 3 | NA | 2 | 10 | 5 |
| 1994-95 | 11 | 7 | NA | 11 | 2 | 7 | 2 | 2 | 2 | 2 | 11 | 9 | 7 | 4 | NA | 2 | 10 | 6 |
| 1995-96 | 15 | 8 | NA | 14 | 10 | 9 | 13 | 10 | 5 | 4 | 5 | 12 | 13 | 10 | 4 | 2 | 13 | 10 |
| 1996-97 | 15 | 10 | NA | 13 | 8 | 11 | 12 | 8 | 3 | 4 | 4 | 10 | 12 | 9 | 4 | 1 | 12 | 9 |
| (Including Systemwide) | | | | | | | | | | | | | | | | | | |
| 1992-93 | 11 | 9 | NA | 10 | 1 | 3 | 1 | 4 | 1 | 2 | 1 | 1 | 7 | 1 | 1 | 1 | 10 | 1 |
| 1993-94 | 11 | 8 | NA | 10 | 1 | 6 | 1 | 2 | 1 | 2 | 11 | 1 | 9 | 1 | NA | 2 | 10 | 1 |
| 1994-95 | 11 | 7 | NA | 11 | 1 | 7 | 1 | 2 | 2 | 2 | 11 | 1 | 7 | 1 | NA | 2 | 10 | 1 |
| 1995-96 | 15 | 8 | NA | 14 | 7 | 9 | 12 | 10 | 5 | 4 | 5 | 1 | 13 | 5 | 4 | 2 | 13 | 7 |
| 1996-97 | 15 | 10 | NA | 13 | 5 | 11 | 11 | 8 | 3 | 3 | 4 | 2 | 12 | 3 | 4 | 1 | 12 | 4 |

NA means not applicable.

- 1/ Peer group was updated effective April 1998 by NCHEMS, therefore, beginning FY95-96 data are compared against the new peer group.

 For FY92-93 to FY94-95, there were 11 institutions in Windward CC's peer group and beginning in FY95-96, there were 17 institutions. Data was not available for some institutions.
- 2/ Tuition revenues for FY92-93 through FY94-95 were returned to the State of Hawai'i general fund, but for comparative purposes are included here in "Tuition Revenue" instead of "Appropriations".
- 3/ Library is included in Academic Support.
- 4/ Estimated full instructional expenditure, not adjusted by cost of living index (CLI) or higher education wage index (HEWI).

Appendix G5 WINDWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97

| | | ENROLL | MENT | REVEN | UES PE | R FTE S | TUDENT | | | E | XPEN | DITURES | PER F1 | E STUDI | ENT | | | FULL INS | TR EX | KPEND PE | R FTE ST | UDENT |
|----|---------------------------------------|--------|-----------|-------------------|--------|------------------|--------------|------------|-------|------------------|------|------------------|---------------|----------------|---------------|----------------|--------------|-------------|-------|------------------------|------------------|----------------|
| | INSTITUTION | FTE | % Grad | Tuition & Fees | | Priv GC Endow | TOTAL REV | Instruc- S | | Acad L Sup 1/ | , | Inst'l Supprt | Oper Maint | Funded Rsch | Public Svc | Student Aid | TOTAL EXP | Estm Full I | | Adjusted Full Instr | Ctrl Grp Norm | Devia- tion |
| 1 | Windward Community College | 925 | 0 | 1,053 | 4,333 | 0 | 5,386 | 3,098 | 1,000 | 921 | 343 | 1,145 | 452 | 0 | 423 | 482 | 7,521 | 6,489 | 105 | 6,210 | 8,550 | -27% |
| | Windward CC (including systemwide) | 925 | 0 | 1,053 | 5,027 | 0 | 6,080 | 3,113 | 1,011 | 1,070 | 343 | 2,443 | 453 | 0 | 423 | 482 | 8,995 | 7,963 | 95 | 8,382 | NA | NA |
| 2 | Atlanta Metropolitan College | 1,355 | 0 | 1,821 | 5,040 | 153 | 7,014 | 3,589 | 912 | 480 | 354 | 1,337 | 906 | 0 | 375 | 1,517 | 9,116 | 7,112 | 109 | 6,554 | 7,850 | -17% |
| 3 | Big Bend Community College | 1,412 | 0 | 2,088 | 4,556 | 551 | 7,195 | 4,954 | 814 | 367 | 234 | 1,003 | 841 | 0 | 0 | 1,010 | 8,989 | 7,979 | 88 | 9,067 | 7,850 | 16% |
| 4 | Carroll Community College | 1,348 | 0 | 2,307 | 4,301 | 72 | 6,680 | 3,224 | 710 | 794 | 403 | 2,100 | 362 | 0 | 0 | 438 | 7,628 | 7,190 | 95 | 7,568 | 7,850 | -4% |
| 5 | College of the Siskiyous | 1,264 | 0 | 588 | 6,864 | 222 | 7,674 | 3,749 | 1,050 | 518 | 206 | 1,858 | 629 | 0 | 75 | 1,528 | 9,407 | 7,782 | NA | NA | 7,850 | NA |
| 6 | Independence Community College | 829 | 0 | 1,369 | 1,284 | 0 | 2,653 | 2,551 | 551 | 614 | 52 | 3,338 | 188 | 0 | 0 | 1,215 | 8,457 | 7,242 | 89 | 8,137 | 8,550 | -5% |
| 7 | Kent State University Stark Campus | 1,650 | 0 | 3,893 | 2,803 | 0 | 6,696 | 2,963 | 553 | 666 | 271 | 845 | 885 | 0 | 209 | 110 | 6,231 | 5,849 | 95 | 6,157 | 7,600 | -19% |
| 8 | Richard Bland College | 949 | 0 | 2,138 | 3,122 | 11 | 5,271 | 2,443 | 568 | 359 | 326 | 1,304 | 836 | 0 | 0 | 606 | 6,116 | 5,510 | 102 | 5,402 | 8,550 | -37% |
| 9 | Saint Johns River Community College | 1,656 | 0 | 1,374 | 4,794 | 9 | 6,177 | 2,606 | 660 | 953 | 338 | 1,430 | 627 | 3 | 0 | 742 | 7,021 | 6,275 | 86 | 7,297 | 7,600 | -4% |
| 10 | South Mountain Community College | 1,404 | 0 | 1,411 | 6,031 | 241 | 7,683 | 2,998 | 733 | 1,108 | 228 | 1,194 | 746 | 0 | 143 | 1,372 | 8,294 | 6,736 | 101 | 6,703 | 7,850 | -15% |
| 11 | Taft College | 595 | 0 | 454 | 8,882 | 0 | 9,336 | 4,429 | 2,348 | 843 | 220 | 1,524 | 1,290 | 0 | 146 | 1,082 | 11,662 | 10,390 | 93 | 11,233 | 9,000 | 25% |
| 12 | University Of Akron - Wayne College | 865 | 0 | 4,539 | 2,799 | 41 | 7,379 | 3,446 | 528 | 556 | 262 | 1,177 | 764 | 5 | 356 | 92 | 6,924 | 6,363 | 90 | 7,070 | 8,550 | -17% |
| 13 | University Of South Carolina - Sumter | 852 | 0 | 2,349 | 4,424 | 18 | 6,791 | 3,568 | 702 | 1,071 | 364 | 928 | 853 | 2 | 363 | 761 | 8,248 | 7,013 | 94 | 7,460 | 8,550 | -13% |
| 14 | Western Oklahoma State College | 902 | 0 | 1,424 | 4,138 | 0 | 5,562 | 2,781 | 565 | 463 | 251 | 787 | 639 | 0 | 0 | 1,255 | 6,490 | 5,235 | 90 | 5,849 | 8,550 | -32% |
| 15 | Whatcom Community College | 2,269 | 0 | 2,433 | 2,613 | 33 | 5,079 | 2,263 | 681 | 297 | 140 | 725 | 405 | 0 | 0 | 1,433 | 5,804 | 4,371 | 94 | 4,675 | 6,950 | -33% |

| HIGH | | 2,269 | 0 | 4,539 | 8,882 | 551 | 9,336 | 4,954 | 2,348 | 1,108 | 403 | 3,338 | 1,290 | 5 | 375 | 1,528 | 11,662 | 10,390 | 109 | 11,233 | 9,000 | 25% |
|---------|-----------------------|-------|---|-------|-------|-------|-------|-------|-------|-------|-----|-------|-------|-------|------|-------|--------|--------|-----|--------|-------|------|
| AVERAGE | Excluding WINDWARD CC | 1,239 | 0 | 2,013 | 4,404 | 97 | 6,514 | 3,255 | 813 | 649 | 261 | 1,396 | 712 | 1 | 119 | 940 | 7,885 | 6,789 | 94 | 7,167 | 8,082 | -12% |
| LOW | | 595 | 0 | 454 | 1,284 | 0 | 2,653 | 2,263 | 528 | 297 | 52 | 725 | 188 | 0 | 0 | 92 | 5,804 | 4,371 | 86 | 4,675 | 6,950 | -37% |
| % DIFF | WINDWARD CC | -25% | | -48% | -2% | -100% | -17% | -5% | 23% | 42% | 31% | -18% | -37% | -100% | 255% | -49% | -5% | -4% | 11% | -13% | 6% | - |
| FROM | | | | | | | | | | | | | | | | | | | | | | |
| AVERAGE | WITH SYSTEMWIDE | -25% | | -48% | 14% | -100% | -7% | -4% | 24% | 65% | 31% | 75% | -36% | -100% | 255% | -49% | 14% | 17% | 1% | 17% | - | - |
| RANK | WINDWARD CC | 10 | - | 13 | 8 | 11 | 12 | 8 | 3 | 4 | 4 | 10 | 12 | 4 | 1 | 12 | 9 | 9 | 2 | 10 | 2 | 11 |
| KANK | WITH SYSTEMWIDE | 10 | - | 13 | 5 | 11 | 11 | 8 | 3 | 3 | 4 | 2 | 12 | 4 | 1 | 12 | 4 | 3 | 4 | 3 | - | - |

NA means not available.

1/ Library is included in Academic Support.

Note: Data was not available for Asnuntuck Community-Technical College and Mesabi Range Community & Technical College.

Appendix G6 WINDWARD COMMUNITY COLLEGE PEER GROUP COMPARISONS, PER FTE STUDENT FISCAL YEAR 1996-97 PERCENT DISTRIBUTION

| | INSTITUTION | ENROLL | .MENT | REVEN | IUES PE | R FTE ST | UDENT | | | | EXPEN | DITURES | PER FT | E STUDE | NT | | | FULL INST | R EXPEND STUDENT |
|----|---------------------------------------|--------|-------|---------|---------|----------|-------|----------|---------|--------|--------|---------|--------|---------|--------|---------|-------|-----------|---------------------|
| | | | % | Tuition | | Priv GC | TOTAL | Instruc- | Student | Acad | Libray | Inst'l | Oper | Funded | Public | Student | TOTAL | Estm Full | Adjusted |
| L | | FTE | Grad | & Fees | Approp | Endow | REV | tion | Svc | Sup 1/ | 1/ | Supprt | Maint | Rsch | Svc | Aid | EXP | Instr | Full Instr |
| , | Windward Community College | 925 | 0 | 20 | 80 | 0 | 100% | 41 | 13 | 12 | 5 | 15 | 6 | 0 | 6 | 6 | 100% | 86 | 83 |
| ' | Windward CC (including systemwide) | 925 | 0 | 17 | 83 | 0 | 100% | 35 | 11 | 12 | 4 | 27 | 5 | 0 | 5 | 5 | 100% | 89 | 93 |
| 2 | Atlanta Metropolitan College | 1,355 | 0 | 26 | 72 | 2 | 100% | 39 | 10 | 5 | 4 | 15 | 10 | 0 | 4 | 17 | 100% | 78 | 72 |
| 3 | Big Bend Community College | 1,412 | 0 | 29 | 63 | 8 | 100% | 55 | 9 | 4 | 3 | 11 | 9 | 0 | 0 | 11 | 100% | 89 | 101 |
| 4 | Carroll Community College | 1,348 | 0 | 35 | 64 | 1 | 100% | 42 | 9 | 10 | 5 | 28 | 5 | 0 | 0 | 6 | 100% | 94 | 99 |
| 5 | College of the Siskiyous | 1,264 | 0 | 8 | 89 | 3 | 100% | 40 | 11 | 6 | 2 | 20 | 7 | 0 | 1 | 16 | 100% | 83 | NA |
| 6 | Independence Community College | 829 | 0 | 52 | 48 | 0 | 100% | 30 | 7 | 7 | 1 | 39 | 2 | 0 | 0 | 14 | 100% | 86 | 96 |
| 7 | Kent State University Stark Campus | 1,650 | 0 | 58 | 42 | 0 | 100% | 48 | 9 | 11 | 4 | 14 | 14 | 0 | 3 | 2 | 100% | 94 | 99 |
| 8 | Richard Bland College | 949 | 0 | 41 | 59 | 0 | 100% | 40 | 9 | 6 | 5 | 21 | 14 | 0 | 0 | 10 | 100% | 90 | 88 |
| 9 | Saint Johns River Community College | 1,656 | 0 | 22 | 78 | 0 | 100% | 37 | 9 | 14 | 5 | 20 | 9 | 0 | 0 | 11 | 100% | 89 | 104 |
| 10 | South Mountain Community College | 1,404 | 0 | 18 | 78 | 3 | 100% | 36 | 9 | 13 | 3 | 14 | 9 | 0 | 2 | 17 | 100% | 81 | 81 |
| 11 | Taft College | 595 | 0 | 5 | 95 | 0 | 100% | 38 | 20 | 7 | 2 | 13 | 11 | 0 | 1 | 9 | 100% | 89 | 96 |
| 12 | University Of Akron - Wayne College | 865 | 0 | 62 | 38 | 1 | 100% | 50 | 8 | 8 | 4 | 17 | 11 | 0 | 5 | 1 | 100% | 92 | 102 |
| 13 | University Of South Carolina - Sumter | 852 | 0 | 35 | 65 | 0 | 100% | 43 | 9 | 13 | 4 | 11 | 10 | 0 | 4 | 9 | 100% | 85 | 90 |
| 14 | Western Oklahoma State College | 902 | 0 | 26 | 74 | 0 | 100% | 43 | 9 | 7 | 4 | 12 | 10 | 0 | 0 | 19 | 100% | 81 | 90 |
| 15 | Whatcom Community College | 2,269 | 0 | 48 | 51 | 1 | 100% | 39 | 12 | 5 | 2 | 12 | 7 | 0 | 0 | 25 | 100% | 75 | 81 |

| HIGH | 2,269 | 62 | 95 | 8 | - | 55 | 20 | 14 | 5 | 39 | 14 | 0 | 5 | 25 | - | 94 | 104 |
|-------------------------------|-------|----|----|---|---|----|----|----|---|----|----|---|---|----|---|----|-----|
| AVERAGE Excluding WINDWARD CC | 1,239 | 33 | 66 | 1 | - | 41 | 10 | 8 | 3 | 18 | 9 | 0 | 1 | 12 | - | 86 | 92 |
| LOW | 595 | 5 | 38 | 0 | - | 30 | 7 | 4 | 1 | 11 | 2 | 0 | 0 | 1 | - | 75 | 72 |

NA means not available.

1/ Library is included in Academic Support.

Note: Data was not available for Asnuntuck Community-Technical College and Mesabi Range Community & Technical College.

Appendix G7 WINDWARD COMMUNITY COLLEGE PEER GROUP FISCAL YEAR 1996-97

| | | CARNEGIE | | | FICE | ENROLL | MENT |
|----|-------|----------------------------|---|--------------|-------|---------------|-----------|
| | STATE | CLASSIFICATION | NAME | CITY | CODE | FTE Enroll | % Grad |
| 1 | н | Associate of Arts Colleges | Windward Community College | Kaneohe | 11220 | 925 | 0 |
| 2 | СТ | Associate of Arts Colleges | Asnuntuck Community-Technical College 1/ | Enfield | 11150 | 887 | 0 |
| 3 | GA | Associate of Arts Colleges | Atlanta Metropolitan College | Atlanta | 12165 | 1,355 | 0 |
| 4 | WA | Associate of Arts Colleges | Big Bend Community College | Moses Lake | 3770 | 1,412 | 0 |
| 5 | MD | Associate of Arts Colleges | Carroll Community College | Westminster | 31007 | 1,348 | 0 |
| 6 | CA | Associate of Arts Colleges | College of the Siskiyous | Weed | 1187 | 1,264 | 0 |
| 7 | KS | Associate of Arts Colleges | Independence Community College | Independence | 1924 | 829 | 0 |
| 8 | ОН | Associate of Arts Colleges | Kent State University Stark Campus | Canton | 3054 | 1,650 | 0 |
| 9 | MN | | Mesabi Range Community & Technical College 1/ | Eveleth | 5739 | NA | NA |
| 10 | VA | Associate of Arts Colleges | Richard Bland College | Petersburg | 3707 | 949 | 0 |
| 11 | AZ | Associate of Arts Colleges | South Mountain Community College | Phoenix | 21466 | 1,404 | 0 |
| 12 | FL | Associate of Arts Colleges | St. Johns River Community College | Palatka | 1523 | 1,656 | 0 |
| 13 | CA | Associate of Arts Colleges | Taft College | Taft | 1309 | 595 | 0 |
| 14 | ОН | Associate of Arts Colleges | University of Akron - Wayne College | Orrville | 10818 | 865 | 0 |
| 15 | SC | Associate of Arts Colleges | University of South Carolina - Sumter | Sumter | 3426 | 852 | 0 |
| 16 | OK | Associate of Arts Colleges | Western Oklahoma State College | Altus | 3146 | 902 | 0 |
| 17 | WA | Associate of Arts Colleges | Whatcom Community College | Bellingham | 10364 | 2,269 | 0 |

^{1/} Data not available for FY1996-97, therefore, the institution is not listed in the peer group comparison tables.

Appendix H TERMS AND DEFINITIONS

Benchmark, Peer Groups: The terms "benchmark" and "peer" are used to differentiate between the comparative groups developed internally at the University of Hawai i and by the National Center for Higher Education Management Systems (NCHEMS). In particular, the benchmark group reflects input from the campus executives. The list of benchmarks for the UH Community Colleges (UHCC) were developed with input from the Chancellor's offices and have evolved and changed over the years. The institutions included in the peer groups for the individual UH Community College campuses were developed by Dennis Jones at NCHEMS. NCEHMS Information Services provide a Comparison Group Selection Service, and we contracted with them to develop comparative groups for each UH campus. NCHEMS uses an indicator database containing variables covering institutional characteristics, faculty, finance, degrees awarded, enrollments, and other data. Professional judgment was also involved in this selection process. (Source: UH Office of Planning & Police, 8/94).

Effective April 1998, peer groups for the individual campuses were updated by NCHEMS, therefore, beginning fiscal year 1995-96, data for each campus were compared against its new peer group.

Systemwide Revenues & Expenditures: Systemwide revenues and expenditures refer to revenues and expenditures of University of Hawai'i system offices. Systemwide revenues were apportioned by Level IV program according to each campus' share of the total revenues for each program. Systemwide expenditures were apportioned by Level IV program according to each campus' share of the total expenditures for each program.

Total Revenues: Total revenues are calculated by summing revenues for three items: *tuition and fees, state appropriations,* and *private gifts, contracts and endowment income.* Although tuition revenues from FY 1992-93 to FY 1994-95 were returned to the State of Hawai 'i general fund for all the University of Hawai'i campuses, they are included in this report under tuition and fee revenues for comparative purposes

Total Expenditures: Total expenditures are calculated by summing expenditures for *instruction, student services, academic support, institutional support, operations and maintenance, funded research, public services* and *student aid.*

Higher Education Price Index (HEPI): The HEPI measures the average relative level in the prices of a fixed market basket of goods and services purchased by colleges and universities through current fund educational and general expenditures excluding expenditures for research. (Source: Inflation Measures for Schools, Colleges and Libraries, Research Associates of Washington, 1995 Update, page 21)

The following definitions were provided by Research Associates of Washington:

FTE Fall Enrollment: Full-time-equivalent (FTE) enrollment is the sum of the fall count of full-time students (those whose academic load of course work or other required activity is at least 75 percent of the institution's normal full-time load) plus one-third of the fall part-time student count. Students reported in this fall count include those taking work creditable toward an associate or bachelor 's degree and those students enrolled in a vocational or technical program that is normally terminal and results in some other formal recognition below the baccalaureate degree. Students taking these types of courses through correspondence study are included. Students not reported include those enrolled in non-credit adult education courses and non-credit extension courses, auditors, students studying abroad if their enrollment is only an administrative record and the fee is nominal, students in any branch campus or extension center in a foreign country, high school students taking college courses, and students known to be enrolled concurrently at another college or university reporting their enrollment.

Percent Graduate Students: Ratio of graduate enrollment to total headcount enrollment.

Tuition and Fees: All tuition and fees (including student activity fees) assessed against students for education purposes. Included here are tuition and fee remissions or exemptions even though there is no intention of collecting them from the student. (An amount equal to such remissions or exemptions should be reflected as expenditure and classified in the category Scholarships and Fellowships or preferably as staff benefits.) Tuition and fees that are remitted to the state as an offset to the state appropriation are included. If the assignment of student fees to any capital or plant account is an administrative action only, or is subject to change by the governing board, then such fees should be reported here as current funds tuition revenues. Pledged tuition revenues under bond indenture agreements should also be reported here (a mandatory transfer of these amounts to the Plant Fund can then be reported). An exception are monies from tuition and fees assessed by binding external restrictions specifically for debt service on institutional plant or for plant renewals, replacement, or expansion, which should be reported as direct additions to Plant Funds. Tuition collected from Basic Educational Opportunity Grants (BEOG) recipients should be reported here. Charges for room and board, and other services rendered by auxiliary enterprises are not reported here. Fees assessed for student health services that are operated as a service to the student body rather than as an auxiliary enterprise should be included.

This category reports *gross* tuition revenues including any portion paid through receipt of student aid from all sources including institutionally administered financial aid. Funds for student aid received by the institution are reported as income revenues by their source, e.g., as an appropriation, gift, or endowment income. Student aid expenditures represent a *transfer* of funds from the original revenue source through the institution to the student as aid, and back to the institution as a tuition payment. Net tuition revenues (gross tuition minus student aid expenditures) are available to the institution for financing current operations. Gross tuition revenues per FTE student represents the average "sticker" price charged, i.e., payment by students *not* receiving institutional aid. Net tuition revenues per student represents the average out-of-pocket price students pay. Both gross and net tuition revenues may be compared to full instruction expenditures to determine the roles of the two levels of tuition in financing education functions.

State Appropriations: Unrestricted and restricted current funds revenues from state and local government appropriations. Appropriations include all monies received by the institution for current operating expenses including student financial aid (*not* for specific projects, programs, or organizational units) through acts of the state legislature and local governments, except grants and contracts. Appropriations for hospitals are excluded. Federal monies stipulated for higher education and only administered by the state (e.g., federal Morrill Act land grant appropriations and Bankhead-Nelson Appropriations) are excluded. Federal government funds distributed to the state for unspecified general purposes (e.g., federal revenue sharing funds) which the state then elects to appropriate to the institution are included. Funds disbursed by a government agency to an institutional account, such as payments into a state or local government retirement system on behalf on the institution, should be included. Tuition and fees revenues collected by the institution, remitted to the state, and then returned to the institution in the form of appropriations, must be subtracted from the gross appropriations figure and separately reported as tuition. When appropriations are reverted or lapsed to the appropriating agency, only the *net* appropriations should be reported.

Private Gifts, Contracts and Endowment Income: Gifts and contracts include unrestricted and restricted current funds revenues (for student financial aid, for example) from private donors for which no legal consideration is involved, and revenues from private contracts for which specific goods and services are provided. Such income includes only those gifts, grants, and contracts that are directly related to instruction, research, public service, or other primary institutional missions (as opposed to land rental or utility services, for example). Excludes gifts and grants and contracts for hospitals. Includes monies received as a result of gifts, grants, or contracts from a foreign government, and estimated dollar amounts of contributed services. Excludes revenues derived from the sale of goods and services incidental to the conduct of instruction, research, or public service, even if the institution has a contract with the recipient of the goods and services. Income from funds held in revocable trusts or distributable by direction of the trustees of such trusts should be reported under this classification. Related indirect costs recovered should also be reported in this category.

Endowment income includes unrestricted and restricted current funds revenues from endowment and income from funds held in trust by others under irrevocable trusts to the extent expended for current operating purposes. Expenditure of capital gains from such funds should be treated as transfers and not included. Endowment income used for hospitals is excluded. Institutions that have adopted a spending formula by which they expend not only the yield but also a prudent portion of the appreciation of the principal, should report the amount calculated by the "total return" concept. The amount so calculated should be adjusted for protection of the endowment principal from its loss of purchasing power if that provision is part of the spending formula.

Instruction: The instruction category includes expenditures of the institution's colleges, schools, departments, and other instructional divisions for credit and non-credit general academic instruction, occupational and vocational instruction, continuing and community education, special session instruction, preparatory and adult basic education, and remedial and tutorial instruction conducted by the teaching faculty. Expenditures for departmental research and public service that are *not* separately budgeted should be included in this classification. Expenditures for academic administration where the primary function is administration (e.g., academic deans) should be reported as part of Academic Support.

Student Services: This category includes funds expended for recruitment, admissions, registrar activities, and activities whose primary purpose is to contribute to the emotional and physical well-being of students, and to their intellectual, cultural, and social development outside the context of the formal instructional program. Examples are student activities, cultural events, student newspapers, student organizations, intramural athletics, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), counseling and career guidance (excluding informal academic counseling by the faculty), student financial aid administration, and student health services (except where operated as a self supporting auxiliary enterprise). Student services includes the administrative allowance for Pell Grants.

Academic Support: This category includes expenditures for support services that are an integral part of the institution's primary mission of instruction, research, and public service. It includes expenditures for libraries (also reported separately), demonstration schools, museums, galleries, audio/visual services, academic computing support, ancillary support, academic administration (including academic deans, but not department chairpersons), personnel development, and course and curriculum development. Expenditures for veterinary and dental clinics are included if their primary purpose is to support the institutional program.

Libraries: Libraries, a subset of Academic Support, includes expenditures for organized activities that directly support the operation of a cataloged or otherwise classified collection of published material. The Libraries entry includes expenses for the purchase of books and all forms of collected communications.

Institutional Support: Institutional support includes expenditures for the day-to-day operational support of the entire institution, excluding expenditures for physical plant operations. Included are expenditures for general administrative services, executive direction and planning, legal and fiscal operations, administrative data processing, space management, employee personnel and records, logistical activities, public relations/development, and campus security. Allocations of institutional support should be made to auxiliary enterprises, hospitals, etc., and not reported here. Staff benefits and college work-study funds should not be reported in a lump sum in this category, but are distributed to all functions. Prorated shares of state-level coordinating board and other types of state system expenses assigned member institutions should be included in this category.

Operation and Maintenance of Plant: Included here are all expenditures for operations established to provide service and maintenance related to grounds and facilities used for educational and general purposes. This includes expenditures for utilities, custodial services, fire protection, property insurance, landscape and grounds maintenance, major repairs and renovations, and similar items. In all cases, expenditures are net amounts charged to auxiliary enterprises, hospitals, and independent operations. Campus security is not included here. This category also does not include capital expenditures made from the Plant Funds accounts.

Funded Research: The Research category includes all funds expended for activities specifically organized to produce research outcomes and commissioned by an agency either external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as for research institutes and centers. Excluded are discretionary (not separately budgeted) expenditures for departmental research and funds used for non-research sponsored activities such as training programs.

Public Service: Funds expended for activities that are primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services.

Extension services are generally located off-campus in non-institutionally owned facilities. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

Student Aid (Scholarships and Fellowships): This category includes expenditures given in the form of outright grants (recipients are not required to perform any service as consideration) and trainee stipends, prizes, and awards to individuals enrolled in formal course work, either for credit or non-credit. Both merit (including athletic and music scholarships) and need-based awards are included. Awards given to individuals who are not enrolled in formal course work are excluded. If the institution is given custody of the funds, but is not allowed to select the recipient of the grant – for example, Federal Basic Educational Opportunity Grants program or ROTC scholarships – the funds should not be reported. When services are required in exchange for financial assistance, as in the Federal College Work-Study Program or an institution-sponsored work-study program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered and not reported here. Aid to students in the form of tuition or fees remissions should be included. (Remissions that are granted because of faculty or staff status are charged to staff benefits and not included here.) Pell Grants are reported as a federal allotment and not in this category. Note: institutional expenditures for student aid are *not* part of the costs of instruction, but rather a redistribution of income function.

Estimated Full Instructional Expenditures: Defined by Research Associates as the sum of direct expenditures for instruction and student services plus prorated indirect costs. The indirect instructional costs equal total academic and institutional support and operation and maintenance of plant <u>less</u> overhead for funded research and public services, estimated as 30 percent of the expenditures for these two functions. This sum, in turn, is adjusted to exclude the enrollments and related finances of medical programs within a given institution.

Higher Education Wage Index (HEWI): This index reports geographic wage differentials generally practiced in the labor market for college and university faculty and staff. The index is used to adjust institutional expenditures to equivalent purchasing (hiring) power.

Full instructional expenditures adjusted by HEWI: Full instructional expenditures per FTE student divided by the HEWI.

Full instructional expenditures (HEWI adjusted) norm: The normative value of full instructional expenditures per student at a given enrollment level as indicated by a constructed central tendency line on a scatter diagram for institutions in a given Carnegie classification.

Institutional deviation from norm: This deviation reports the percentage by which the real purchasing power of an institution's full instruction expenditures per FTE student exceeds or is less than the national norm for the subject institution's classification group and enrollment level.