### Scenarios for Closing Hawaii's College Degree Gap by 2025 and Reducing the Budget Gap

#### 2025 Budget Gaps to Maintain Current $ per FTE Student

<table>
<thead>
<tr>
<th></th>
<th>Public Research</th>
<th>Public Bachelors and Masters</th>
<th>Public Two-Year</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>33,404,183</td>
<td>3,394,575</td>
<td>11,642,069</td>
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<tr>
<td></td>
<td>9%</td>
<td>6%</td>
<td>8%</td>
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</tbody>
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#### Cost-Cutting

- **Student/Faculty Ratio**
  - 8.5
  - 0.0%

- **Instructional Salaries per FTE**
  - 9,991
  - 0.0%

- **Administration Expenditures per FTE (Institutional and Plant Oper. and Maint.)**
  - 3,055
  - 0.0%

- **Student Support Expenditures per FTE (Student Services and Academic Support)**
  - 4,276
  - 0.0%

- **Employee Benefits per FTE Student (Assumes a 2% Annual Increase to 2025)**
  - 9,411
  - 0.0%

#### Revenue Generating

- **Tuition Increase per Student by 2025**
  - 0.0%
  - 0.0%

- **Tuition Discounting per FTE (Non-Need-Based)**
  - 880
  - 0.0%

- **Increase in State and Local Revenues by 2025**
  - 0.0%
  - 0.0%

#### Productivity

- **Reductions in Credit Hours to Degree**
  - 0
  - 0.0%

Note: All the above are in Current $ - Not Adjusting for Inflation

Note: Assumes linear progress toward goals.