

UNIVERSITY OF HAWAII COMMUNITY COLLEGES															
Cost per Student Headcount (General Fund and Tuition (TFSF) Expenditures)															
	Total General Fund and Tuition Expenditures by Program								Cost per Student Headcount by Program						
	HAW CC	HON CC	KAP CC	KAU CC	LEE CC	MAUI	WIN CC	HAW CC	HON CC	KAP CC	KAU CC	LEE CC	MAUI	WIN CC	
FY 2010															
Student Headcount Enrollment	3,815	4,725	9,301	1,428	7,942	4,367	2,625								
Instruction	\$9,426,791	\$12,728,718	\$18,943,585	\$4,735,851	\$13,825,829	\$10,595,823	\$3,910,463	\$2,471	\$2,694	\$2,037	\$3,316	\$1,741	\$2,426	\$1,490	
Public Service	386,115	1,890,271	661,807	435,927	376,953	627,885	1,939,475	\$101	\$400	\$71	\$305	\$47	\$144	\$739	
Academic Support	1,467,451	4,100,612	3,329,396	1,448,999	3,465,282	1,803,930	1,712,729	\$385	\$868	\$358	\$1,015	\$436	\$413	\$652	
Student Services	1,777,095	2,650,995	3,753,844	1,217,869	2,916,622	1,939,856	1,460,212	\$466	\$561	\$404	\$853	\$367	\$444	\$556	
Institutional Support	4,788,989	5,271,160	7,123,097	3,321,969	5,611,905	6,183,728	3,326,956	\$1,255	\$1,116	\$766	\$2,326	\$707	\$1,416	\$1,267	
Total	\$17,846,441	\$26,641,756	\$33,811,729	\$11,160,615	\$26,196,591	\$21,151,222	\$12,349,835	\$4,678	\$5,638	\$3,635	\$7,816	\$3,298	\$4,843	\$4,705	
FY 2011															
Student Headcount Enrollment	3,917	4,600	9,023	1,433	7,895	4,527	2,705								
Instruction	\$9,992,318	\$12,214,391	\$19,651,689	\$4,713,603	\$14,457,586	\$10,957,929	\$4,135,092	\$2,551	\$2,655	\$2,178	\$3,289	\$1,831	\$2,421	\$1,529	
Public Service	372,583	1,798,851	640,911	411,869	366,667	448,307	1,829,909	\$95	\$391	\$71	\$287	\$46	\$99	\$676	
Academic Support	1,609,972	4,087,195	2,512,891	1,543,743	3,656,364	1,748,059	1,800,422	\$411	\$889	\$278	\$1,077	\$463	\$386	\$666	
Student Services	2,011,894	2,963,594	3,895,486	1,234,435	3,473,550	2,217,580	1,669,086	\$514	\$644	\$432	\$861	\$440	\$490	\$617	
Institutional Support	5,553,668	5,860,263	9,286,974	3,287,999	5,665,193	6,117,774	3,592,290	\$1,418	\$1,274	\$1,029	\$2,294	\$718	\$1,351	\$1,328	
Total	\$19,540,435	\$26,924,294	\$35,987,951	\$11,191,649	\$27,619,360	\$21,489,649	\$13,026,799	\$4,989	\$5,853	\$3,988	\$7,810	\$3,498	\$4,747	\$4,816	
FY 2012															
Student Headcount Enrollment	3,663	4,582	8,892	1,495	7,960	4,382	2,741								
Instruction	\$10,213,113	\$13,154,852	\$20,840,745	\$5,018,190	\$15,088,666	\$11,559,333	\$4,925,103	\$2,788	\$2,871	\$2,344	\$3,357	\$1,896	\$2,638	\$1,797	
Public Service	352,461	1,687,774	709,480	454,491	403,623	336,412	805,045	\$96	\$368	\$80	\$304	\$51	\$77	\$294	
Academic Support	1,732,342	3,794,006	2,472,380	1,531,289	4,299,699	1,793,224	1,614,151	\$473	\$828	\$278	\$1,024	\$540	\$409	\$589	
Student Services	2,202,480	2,825,279	4,330,424	1,361,484	3,909,745	2,472,964	2,033,584	\$601	\$617	\$487	\$911	\$491	\$564	\$742	
Institutional Support	4,941,978	5,511,561	7,982,567	3,231,287	5,994,409	5,914,119	3,774,486	\$1,349	\$1,203	\$898	\$2,161	\$753	\$1,350	\$1,377	
Total	\$19,442,374	\$26,973,472	\$36,335,596	\$11,596,741	\$29,696,142	\$22,076,052	\$13,152,369	\$5,308	\$5,887	\$4,086	\$7,757	\$3,731	\$5,038	\$4,798	
FY 2013															
Student Headcount Enrollment	3,406	4,368	8,376	1,530	7,976	4,076	2,799								
Instruction	\$11,109,825	\$14,587,842	\$23,891,642	\$5,634,356	\$17,227,055	\$12,997,819	\$5,965,475	\$3,262	\$3,340	\$2,852	\$3,683	\$2,160	\$3,189	\$2,131	
Public Service	323,474	1,598,007	712,422	503,038	403,088	265,999	678,709	\$95	\$366	\$85	\$329	\$51	\$65	\$242	
Academic Support	1,695,242	4,216,218	2,720,665	1,526,935	3,991,647	1,799,852	1,602,062	\$498	\$965	\$325	\$998	\$500	\$442	\$572	
Student Services	1,677,415	2,219,349	2,711,660	1,211,652	2,965,757	1,220,993	1,484,875	\$492	\$508	\$324	\$792	\$372	\$300	\$531	
Institutional Support	5,182,325	5,073,935	8,658,324	3,491,471	7,005,601	5,838,763	4,198,457	\$1,522	\$1,162	\$1,034	\$2,282	\$878	\$1,432	\$1,500	
Total	\$19,988,281	\$27,695,351	\$38,694,713	\$12,367,452	\$31,593,148	\$22,123,426	\$13,929,578	\$5,869	\$6,341	\$4,620	\$8,083	\$3,961	\$5,428	\$4,977	
FY 2014															
Student Headcount Enrollment	3,186	4,144	7,994	1,424	7,742	3,809	2,661								
Instruction	\$11,633,894	\$14,765,879	\$23,325,620	\$5,943,265	\$17,629,991	\$12,890,238	\$6,125,281	\$3,652	\$3,563	\$2,918	\$4,174	\$2,277	\$3,384	\$2,302	
Public Service	322,027	1,813,741	711,779	566,790	324,258	186,712	707,590	\$101	\$438	\$89	\$398	\$42	\$49	\$266	
Academic Support	1,647,987	4,362,373	3,089,233	1,581,965	4,239,010	1,743,858	1,538,644	\$517	\$1,053	\$386	\$1,111	\$548	\$458	\$578	
Student Services	1,662,611	2,310,197	3,003,177	1,269,961	2,628,452	1,514,846	1,577,820	\$522	\$557	\$376	\$892	\$340	\$398	\$593	
Institutional Support	5,205,508	5,034,647	8,382,185	3,762,856	6,504,776	5,945,563	4,354,385	\$1,634	\$1,215	\$1,049	\$2,642	\$840	\$1,561	\$1,636	
Total	\$20,472,027	\$28,286,837	\$38,511,994	\$13,124,837	\$31,326,487	\$22,281,217	\$14,303,720	\$6,426	\$6,826	\$4,818	\$9,217	\$4,046	\$5,850	\$5,375	

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FY 2015																
Student Headcount Enrollment	3,087	4,328	7,816	1,401	7,535	3,593	2,610									
Instruction	\$11,355,315	\$14,973,322	\$25,030,445	\$5,939,489	\$18,792,049	\$12,704,227	\$6,307,346	\$3,678	\$3,460	\$3,202	\$4,239	\$2,494	\$3,536	\$2,417		
Public Service	270,438	2,253,314	652,015	604,723	421,781	191,596	675,130	\$88	\$521	\$83	\$432	\$56	\$53	\$259		
Academic Support	1,830,465	4,705,592	3,015,066	1,511,630	4,271,908	1,818,709	1,673,459	\$593	\$1,087	\$386	\$1,079	\$567	\$506	\$641		
Student Services	1,769,049	2,265,253	2,880,556	1,290,877	2,645,022	1,478,386	1,543,742	\$573	\$523	\$369	\$921	\$351	\$411	\$591		
Institutional Support	5,566,114	5,217,192	7,784,075	3,489,174	6,860,803	6,090,956	4,321,202	\$1,803	\$1,205	\$996	\$2,490	\$911	\$1,695	\$1,656		
Total	\$20,791,381	\$29,414,673	\$39,362,157	\$12,835,893	\$32,991,563	\$22,283,874	\$14,520,879	\$6,735	\$6,796	\$5,036	\$9,162	\$4,378	\$6,202	\$5,564		
FY 2016																
Student Headcount Enrollment	2,956	3,903	7,382	1,401	7,262	3,342	2,511									
Instruction	\$11,267,611	\$14,459,355	\$25,077,408	\$5,813,331	\$18,405,480	\$12,290,389	\$6,135,453	\$3,812	\$3,705	\$3,397	\$4,149	\$2,534	\$3,678	\$2,443		
Public Service	181,450	2,338,435	606,744	624,319	446,078	256,649	670,859	\$61	\$599	\$82	\$446	\$61	\$77	\$267		
Academic Support	1,819,281	4,776,055	3,172,813	1,487,379	4,402,241	1,946,778	2,148,588	\$615	\$1,224	\$430	\$1,062	\$606	\$583	\$856		
Student Services	1,930,482	2,214,650	2,891,661	1,211,694	2,733,101	1,569,522	1,734,466	\$653	\$567	\$392	\$865	\$376	\$470	\$691		
Institutional Support	5,571,088	5,408,144	7,616,288	4,072,105	6,394,332	5,507,180	4,656,165	\$1,885	\$1,386	\$1,032	\$2,907	\$881	\$1,648	\$1,854		
Total	\$20,769,912	\$29,196,639	\$39,364,914	\$13,208,828	\$32,381,232	\$21,570,518	\$15,345,531	\$7,026	\$7,481	\$5,333	\$9,428	\$4,459	\$6,454	\$6,111		
FY 2017																
Student Headcount Enrollment	2,819	3,563	7,095	1,346	6,805	3,302	2,511									
Instruction	\$11,450,110	\$13,911,767	\$26,987,939	\$6,279,726	\$19,001,039	\$12,803,081	\$6,650,517	\$4,062	\$3,905	\$3,804	\$4,665	\$2,792	\$3,877	\$2,649		
Public Service	251,602	2,796,202	573,360	681,199	503,828	289,353	727,982	\$89	\$785	\$81	\$506	\$74	\$88	\$290		
Academic Support	2,220,904	4,920,638	3,477,658	1,829,549	4,754,751	2,007,677	2,359,801	\$788	\$1,381	\$490	\$1,359	\$699	\$608	\$940		
Student Services	2,166,694	2,348,782	3,184,707	1,234,237	2,883,865	1,793,515	1,758,395	\$769	\$659	\$449	\$917	\$424	\$543	\$700		
Institutional Support	5,259,636	6,493,071	8,314,638	3,924,450	7,359,082	6,423,223	4,888,612	\$1,866	\$1,822	\$1,172	\$2,916	\$1,081	\$1,945	\$1,947		
Total	\$21,348,946	\$30,470,460	\$42,538,302	\$13,949,161	\$34,502,565	\$23,316,849	\$16,385,307	\$7,573	\$8,552	\$5,996	\$10,363	\$5,070	\$7,061	\$6,525		
FY 2018																
Student Headcount Enrollment	2,632	3,541	6,899	1,486	6,709	3,092	2,460									
Instruction	\$11,566,533	\$14,239,435	\$26,991,861	\$6,266,454	\$19,427,509	\$13,441,684	\$6,631,173	\$4,395	\$4,021	\$3,912	\$4,217	\$2,896	\$4,347	\$2,696		
Public Service	457,507	2,654,668	676,837	675,487	494,692	217,626	771,464	\$174	\$750	\$98	\$455	\$74	\$70	\$314		
Academic Support	2,364,237	5,232,548	4,241,238	1,565,371	5,534,025	2,153,535	2,117,189	\$898	\$1,478	\$615	\$1,053	\$825	\$696	\$861		
Student Services	1,985,469	2,432,113	3,209,366	1,268,941	3,038,860	1,904,105	1,645,432	\$754	\$687	\$465	\$854	\$453	\$616	\$669		
Institutional Support	5,280,286	6,561,855	9,402,712	4,791,183	7,685,705	7,120,901	4,996,389	\$2,006	\$1,853	\$1,363	\$3,224	\$1,146	\$2,303	\$2,031		
Total	\$21,654,032	\$31,120,619	\$44,522,014	\$14,567,436	\$36,180,791	\$24,837,851	\$16,161,647	\$8,227	\$8,789	\$6,453	\$9,803	\$5,393	\$8,033	\$6,570		
Source:	Enrollment Table 0 - Headcount Enrollment, Multi-Year, Fall 2012-2016															
	University of Hawaii - Community Colleges; Expenditure Data Reports															
	Expenditures per Appropriated Fund Expenditure Summary Report															
Definitions:																
Instruction	all direct instructional activities plus dean's offices and divisional offices; student success council initiatives; Native Hawaiian programs															
Public Service	theatre and continuing education (OCEWD) activities															
Academic Support	library; educational media center; staff development; LRC and writing center; ITG; KI; dean's office; copy/duplicating center															
Student Services	counseling; admissions and records; financial aid; student life; student recruitment; job prep; dean's office; tuition scholarships; freshman year experience															
Institutional Support	chancellor's office; administrative services functions; utilities; accreditation; OPPIA; workers comp; UH and UHCC assessments; commencement; sustainability															