Tuition Proposal
Academic Years 2017-18 to 2019-20
Risa E. Dickson
Vice President for Academic Planning and Policy
March 2016

Overview

- Schedule and Process
- Goals, Parameters, and Considerations
- Use of Tuition Revenues Increases: 3-Year Deferred Maintenance Strategy
- Tuition Proposal
- Summary
### Tuition Schedule

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>1.</td>
<td>Research, policy review and proposal preparation</td>
</tr>
<tr>
<td>2.</td>
<td>BOR tuition setting discussion</td>
</tr>
<tr>
<td>3.</td>
<td>BOR reviews tuition proposal prior to public meetings</td>
</tr>
<tr>
<td>5.</td>
<td>Revisions</td>
</tr>
<tr>
<td>6.</td>
<td>BOR consideration and action</td>
</tr>
<tr>
<td>7.</td>
<td>Filing with Lt. Governor</td>
</tr>
</tbody>
</table>

### Tuition Setting Process

- Today's public meeting is to share a draft proposal for the next tuition schedule and to receive feedback.
- Students and community members will have the opportunity at the end of the presentation to present oral testimony. Written testimony is also accepted. Testimony will be forwarded to the Board of Regents and the UH administration for review and consideration.
- UH administration may modify the tuition proposal based on feedback received. A final proposal will be presented for Board consideration and approval in June 2016.
Goals, Parameters, and Considerations

Goals

- To ensure access to public higher education for every qualified Hawai‘i resident
- To keep college affordable
- To modernize facilities and campus environments to be safe, sustainable and supportive of modern teaching, learning, and research practices
Parameters and Considerations

“…every qualified Hawai‘i resident shall have an opportunity to pursue postsecondary education within the university system.”

Regents Policy 6.202

Tuition-setting procedures:

- Provide students and others with timely notice, distribution, and explanation of tuition
- Ensure that students and others have the opportunity to present testimony on UH tuition proposals

Executive Policy 6.202

Parameters and Considerations

Regents Policy 6.202

I. Relative standing in terms of tuition charges at like regional and national institutions of higher education

II. Differential tuition rates by unit missions, student level (undergraduate, graduate, professional), and residency

III. Accessibility and the mix of students (ethnic background, income levels, residents and non-residents, etc.)

IV. Financial aid availability and use

V. The cost of education and the sharing of that cost between students and the general public
I. Relative Standing in Terms of Tuition at Like Institutions of Higher Education

2015-16 UH Undergraduate Tuition & Required Fees as a Percentage of WICHE / Flagship Medians

Sources: The College Board Annual Survey of Colleges (for flagship) and WICHE.
UH Mānoa Undergraduate Tuition and Fee Comparisons (Relative Standing)

UH Mānoa Undergraduate Tuition & Fees Relative to Other Flagships, 2014-15

Resident

Non-Resident

WICHE Average  U.S. Average  Hawai'i

UH Mānoa Graduate Tuition and Fee Comparisons (Relative Standing)

UH Mānoa Graduate Tuition & Fees Relative to Other Flagships, 2014-15

Resident

Non-Resident

WICHE Average  U.S. Average  Hawai'i
Cost Comparisons (Relative Standing)
Undergraduates, UH and Local Institutions, AY 2015-16
UH, Chaminade, HPU, and BYU Hi

Annual Tuition & Fees

<table>
<thead>
<tr>
<th>Private</th>
<th>UH Resident</th>
<th>UH Non-Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>HPU</td>
<td>$22,440</td>
<td>$31,516</td>
</tr>
<tr>
<td>Chaminade</td>
<td>$21,780</td>
<td></td>
</tr>
<tr>
<td>BYUH (non-LDS)</td>
<td>$10,200</td>
<td></td>
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<tr>
<td>BYUH (LDS)</td>
<td>$5,100</td>
<td></td>
</tr>
<tr>
<td>UHM</td>
<td>$11,164</td>
<td>$19,788</td>
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<tr>
<td>UHH</td>
<td>$7,332</td>
<td>$19,608</td>
</tr>
<tr>
<td>UHWO</td>
<td>$7,152</td>
<td></td>
</tr>
<tr>
<td>UHCC</td>
<td>$2,948</td>
<td>$7,940</td>
</tr>
</tbody>
</table>

Note: UH Community Colleges tuition is charged on a per-credit basis for all enrolled credits effective AY 2001–02. The amount shown here is based on 15 enrolled credits per semester (UHCC median).

I. Relative Standing in Terms of Tuition at Like Institutions of Higher Education

- Resident tuition is at or slightly above the median for comparable institutions.
- Non-resident tuition is well above the median for comparable institutions.
- Tuition is above the median for comparable institutions at some UH professional schools.

Conclusion:
How we compare should not be a significant consideration in establishing a resident tuition rate. Raising non-resident and professional school tuition by too high an amount may create a competitive disadvantage for recruitment.
II. Differential Tuition Rates by Unit Missions, Student Level, and Residency

Annual Full-Time Tuition, AY 2016-17

<table>
<thead>
<tr>
<th></th>
<th>UH Mānoa</th>
<th>UH Hilo</th>
<th>UH West O’ahu</th>
<th>UHCC 1/</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$10,872</td>
<td>$7,200</td>
<td>$7,200</td>
<td>$3,024</td>
</tr>
<tr>
<td>Graduate</td>
<td>$15,288</td>
<td>$11,496</td>
<td>$7,200</td>
<td></td>
</tr>
<tr>
<td>Non-Resident</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$32,904</td>
<td>$20,160</td>
<td>$20,160</td>
<td>$8,160</td>
</tr>
<tr>
<td>Graduate</td>
<td>$36,768</td>
<td>$26,328</td>
<td>$20,160</td>
<td></td>
</tr>
</tbody>
</table>

Excludes fees.
1/ Based on 12 credits per semester.
II. Differential Tuition Rates by Unit Missions, Student Level (Undergraduate, Graduate, Professional), and Residency

- UH tuitions are appropriately differentiated by mission, level, and residency status.
- With the implementation of the current tuition schedule, UH Hilo and UH West O'ahu tuitions are now aligned.

Conclusion:
No differential tuition rate increases are needed across units.

III. Accessibility and Mix of Students
Enrollment Trends of Selected Groups
UH System, Fall 2006-Fall 2015

III. Accessibility and the Mix of Students
(Ethnic Background, Income Levels, Residents and Non-Residents, Etc.)

- Tuition increases over the past several years have not had a negative impact on enrollment of historically underrepresented students.
- Based on HIDOE and UH data, Native Hawaiian, Filipino, and Pacific Islander enrollments have not been affected by previous tuition increases.

Conclusion:
UH has made good progress overall on reducing the enrollment gaps of underrepresented groups but must continue to explore solutions, particularly at the four-year campuses.
IV. Financial Aid Availability and Use

Student Financial Assistance
Executive Policy 6.204

Specifies minimum levels of tuition revenue to be set aside for need-based financial aid.

- UH Mānoa: a minimum of 10%
- UH Hilo, UH West O‘ahu: a minimum of 12%
- UH Community Colleges: a minimum of 8.8%
Average UH Student Debt upon Graduation

Relative Comparison of Average Debt upon Graduation Per Undergraduate Student

<table>
<thead>
<tr>
<th>Unit</th>
<th>Average Total Debt of Graduates w/ Debt</th>
<th>% of Graduates w/Debt</th>
</tr>
</thead>
<tbody>
<tr>
<td>UH Mānoa</td>
<td>$22,196</td>
<td>47%</td>
</tr>
<tr>
<td>UH Hilo</td>
<td>$23,194</td>
<td>59%</td>
</tr>
<tr>
<td>UH West O'ahu</td>
<td>$15,356</td>
<td>47%</td>
</tr>
<tr>
<td>UHCC</td>
<td>$12,152</td>
<td>19%</td>
</tr>
</tbody>
</table>

Note: The data for 2014–15 is compared to Peers*

*Source: UH IPEDS
IV. Financial Aid Availability and Use

- Utilization of federal Pell grant aid has significantly increased through aggressive education.

- There remains unmet direct cost need (tuition, fees, and books) that ideally should be met through scholarships and grants rather than loans.

- Financial aid for “gap” income students, those not qualified by federal standards, but for whom the direct costs are a barrier, needs to be addressed.

**Conclusion:**

UH must not only commit to tuition-funded scholarships to maintain access and reduce student debt, it must also focus on increasing federal, private scholarships, and pursue targeted state scholarship programs.

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V. The Cost of Education and the Sharing of That Cost Between Students and the General Public
Sources of Operating Revenues: General Funds and Tuition

Operating Revenues and Expenditures
UH Mānoa, FY 2015

Revenues
- General Funds $209.9M (54%)
- Tuition $175.6M (46%)

Expenditures
- Personnel $307.7M (80%)
- Current Expenses $42.0M (11%)
- Equipment $3.1M (1%)
- Electricity $32.7M (8%)

Source: OVPAPP Mar 2016
Operating Revenues and Expenditures
UH Hilo, FY 2015

Revenues
- General Funds: $31.9M (53%)
- Tuition: $28.6M (47%)

Expenditures
- Personnel: $44.6M (74%)
- Electricity: $4.7M (8%)
- Equipment: $0.6M (1%)
- Current Expenses: $10.5M (17%)

Operating Revenues and Expenditures
UH West O‘ahu, FY 2015

Revenues
- General Funds: $13.9M (75%)
- Tuition: $4.6M (25%)

Expenditures
- Personnel: $15.1M (83%)
- Tuition: $1.6M (9%)
- Electricity: $1.3M (7%)
- Equipment: $0.1M (1%)
- Current Expenses: $1.6M (9%)

3/28/2016
Operating Revenues and Expenditures
UH Community Colleges, FY 2015

Revenues
- General Funds $118.7M (67%)
- Tuition $59.1M (33%)

Expenditures
- Personnel $142.0M (80%)
- Current Expenses $24.6M (14%)
- Equipment $0.5M (0%)
- Electricity $10.8M (6%)

Current Expenses
- General Funds $118.7M (67%)
- Tuition $59.1M (33%)

Educational Appropriations per Student FTE Percent Change
From 2008 to 2014, educational appropriations in Hawai‘i dropped 25.7%, from $10,129 to $7,618, making Hawai‘i one of the states with the largest drop.

Appropriations per FTE Percent Fiscal 2008 – 2014

NOTE: Dollars adjusted by 2014 HECA, Cost of Living Adjustment, and Enrollment Index SOURCE: State Higher Education Executive Officers
Although appropriations from the state have dropped, net tuition as a percent of total educational revenue in Hawai'i is lower than in most other states (34% versus national average of 47%).

Average Expenditures Per Full-Time Student and Annual Tuition

<table>
<thead>
<tr>
<th>Education and Related Expenditures per FTE Student, FY 2015*</th>
<th>Annual Tuition for Full-Time Resident Undergraduates, AY 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>UH Mānoa</td>
<td>$31,413</td>
</tr>
<tr>
<td>UH Hilo</td>
<td>$23,710</td>
</tr>
<tr>
<td>UH West O'ahu</td>
<td>$18,115</td>
</tr>
<tr>
<td>UHCC</td>
<td>$14,480</td>
</tr>
</tbody>
</table>

* Includes both undergraduate and graduate costs.
V. The Cost of Education and the Sharing of That Cost between Students and the General Public

- In the last decade, Hawai‘i experienced one of the larger drops in state appropriations compared to other states.
- Hawai‘i continues to be one of the more generously funded states across the nation.

Conclusion:
UH anticipates state funding to remain at current levels and remains committed to keeping costs low for students. However, UH has a need to address a $500 million deferred maintenance backlog.

Use of Tuition Revenue Increases: 3-Year Deferred Maintenance Strategy
How the Increases in Tuition Revenues Will Be Used

UH Mānoa
- Reduce deferred maintenance backlog using revenue bonds.

UH Hilo and UH West O'ahu
- Establish sinking funds for capital renewal and maintenance, consistent with national best practices.

UH Community Colleges
- Eliminate deferred maintenance backlog by Year 3. Funds from prior years will be used for Year 1, given the 0% increase in tuition.

Current Deferred Maintenance Backlog (Fiscal Year)

Note: No backlog at UH West O'ahu
Our Commitment

To ensure access to every qualified Hawai’i resident, to keep college affordable and to invest in our facilities so that our students have modern classrooms and learning facilities.

This proposal is part of a long-term strategy, and intends to eliminate approximately $100M of our current $500M deferred maintenance backlog over three years beginning from 2017-18.
Tuition Proposal Basics

- A three-year tuition schedule from 2017-18 to 2019-20 with 0–2% maximum increases
- Non-resident tuition increases are the same $ amount increases as resident tuition
- No increases for UH Mānoa Professional Schools
- No increases in UH Community College apprenticeship fees

Tuition Proposal

UH Mānoa

- **Full-Time Resident Undergraduates**: +$216 / yr
  (2% increase at $9 per credit hour x 24 credits)

- **Full-Time Resident Graduates**: +$312 / yr
  (2% increase at $13 per credit hour x 24 credits)

- **Full-Time Non-Resident Undergraduates and Graduates**: Same $ amount increases as residents
  ($216 and $312 per yr, respectively)

- **Professional Schools**: No increases
Tuition Proposal

**UH Hilo**

- **Full-Time Resident Undergraduates**: $0 in Yr 1; +$72 in each of Yrs 2-3 (1% increase at $3 per credit hour x 24 credits)
- **Full-Time Resident Graduates**: $0 in Yr 1; $120 increase in each of Yrs 2-3 (1% increase at $5 per credit hour x 24 credits)
- **Non-Resident Undergraduates and Graduates**: Same $ amount increases as residents ($0 in Yr 1, then $72 and $120, respectively, in each of Yrs 2-3)
- **Graduate Nursing**: $0 in Yr 1; $192 increase in each of Yrs 2-3 (1% increase at $8 per credit hour x 24 credits)
- **College of Pharmacy**: +$240 / yr (1% increase at $10 per credit hour x 24 credits)

Tuition Proposal

**UH West O‘ahu**

- **Full-Time Residents**: $0 in Yr 1; $72 increase in each of Yrs 2-3 (1% increase at $3 per credit hour x 24 credits)
- **Full-Time Non-Residents**: Same $ amount increases as residents ($0 in Year 1; $72 increase in each of Yrs 2-3)
Tuition Proposal

UHCCs

- **Lower Division – Full-Time Residents**: $0 in Yr 1; $72 increase in each of Yrs 2-3 (2% increase at $3 per credit hour x 24 credits)

- **Upper Division – Full-Time Residents**: $0 in Yr 1; $72 increase in each of Yrs 2-3 (1% increase at $3 per credit hour x 24 credits)

- **Lower and Upper Division – Full-Time Non-Residents**: Same $ amount increase as residents ($0 in Yr 1; $72 in each of Yrs 2-3)

- **Apprenticeship Fees**: No increases

### Proposed Annual Full-Time Tuition
By Residency and Level

<table>
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<tr>
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<tbody>
<tr>
<td><strong>UH Mānoa</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$10,872</td>
<td>$11,088</td>
<td>$11,304</td>
<td>$11,520</td>
</tr>
<tr>
<td>Graduate</td>
<td>$15,288</td>
<td>$15,600</td>
<td>$15,912</td>
<td>$16,224</td>
</tr>
<tr>
<td><strong>Non-Resident</strong></td>
<td></td>
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<tr>
<td>Undergraduate</td>
<td>$32,904</td>
<td>$33,120</td>
<td>$33,336</td>
<td>$33,552</td>
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<tr>
<td>Graduate</td>
<td>$36,768</td>
<td>$37,080</td>
<td>$37,392</td>
<td>$37,704</td>
</tr>
</tbody>
</table>

AY 2016-17 rates were approved by BOR on 5/21/15.
### Proposed Annual Full-Time Tuition
#### By Residency and Level

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>UH Hilo</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$7,200</td>
<td>$7,200</td>
<td>$7,272</td>
<td>$7,344</td>
</tr>
<tr>
<td>Graduate</td>
<td>$11,496</td>
<td>$11,496</td>
<td>$11,616</td>
<td>$11,736</td>
</tr>
<tr>
<td>Grad Nursing</td>
<td>$18,744</td>
<td>$18,744</td>
<td>$18,936</td>
<td>$19,128</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>$23,376</td>
<td>$23,616</td>
<td>$23,856</td>
<td>$24,096</td>
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<tr>
<td><strong>Non-Resident</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$20,160</td>
<td>$20,160</td>
<td>$20,232</td>
<td>$20,304</td>
</tr>
<tr>
<td>Graduate</td>
<td>$26,328</td>
<td>$26,328</td>
<td>$26,448</td>
<td>$26,568</td>
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<tr>
<td>Grad Nursing</td>
<td>$37,392</td>
<td>$37,392</td>
<td>$37,584</td>
<td>$37,776</td>
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<tr>
<td>Pharmacy</td>
<td>$40,320</td>
<td>$40,560</td>
<td>$40,800</td>
<td>$41,040</td>
</tr>
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</table>

AY 2016-17 rates were approved by BOR on 5/21/15.

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<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>UH West O'ahu</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
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<td>$7,200</td>
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**UHCCs**

<table>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident</td>
<td>$3,024</td>
<td>$3,024</td>
<td>$3,096</td>
<td>$3,168</td>
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<tr>
<td>Non-Resident</td>
<td>$8,160</td>
<td>$8,160</td>
<td>$8,232</td>
<td>$8,304</td>
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<td>$20,160</td>
<td>$20,232</td>
<td>$20,304</td>
</tr>
</tbody>
</table>

*Proposed; AY 2015-16 and 2016-17 rates were approved by BOR on 5/21/15.*
Relative Standing Cost Comparison Projection

UH Mānoa Undergraduate Tuition & Fees

Non-Resident

$33,724

$34,372

$11,692

$12,340

2016-17 2017-18* 2018-19* 2019-20*

UHM NR UHM Res

WICHE NR (WICHE Median)

Flagship NR

Res (WICHE Median)

Flagship Res

* Projected

Note: Medians exclude Hawai‘i. WICHE/Flagship medians are projected form 2016-17 forward

Relative Standing Cost Comparison Projection

UH Mānoa Graduate Tuition & Fees†

Non-Resident

$37,608

$38,544

$16,128

$17,064

2016-17 2017-18* 2018-19* 2019-20*

UHM NR UHM Res

WICHE NR (WICHE Median)

Flagship NR

Res (WICHE Median)

Flagship Res

† Based on 20 cr/yr.

* Projected

WICHE/Flagship medians are projected form 2016-17 forward
Relative Standing Cost Comparison Projection

UH Hilo Undergraduate Tuition & Fees

- Non-Resident
  - 2016-17: $20,580
  - 2017-18*: $20,724
- Resident
  - 2016-17: $7,620
  - 2017-18*: $7,764

UH Hilo Graduate Tuition & Fees†

- Non-Resident
  - 2016-17: $26,748
  - 2017-18*: $26,988
- Resident
  - 2016-17: $11,916
  - 2017-18*: $12,156

† Full-time
* Projected
WICHE medians are projected from 2016-17 onward.
Relative Standing Cost Comparison Projection

UH West O'ahu Tuition & Fees

<table>
<thead>
<tr>
<th>Year</th>
<th>Non-Resident</th>
<th>Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>$20,400</td>
<td>$7,440</td>
</tr>
<tr>
<td>2017-18*</td>
<td>$20,544</td>
<td>$7,584</td>
</tr>
<tr>
<td>2018-19*</td>
<td>$20,688</td>
<td>$7,728</td>
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<tr>
<td>2019-20*</td>
<td>$20,832</td>
<td>$7,872</td>
</tr>
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</table>

*Projected
WICHE medians are projected from 2016-17 forward

UH Community Colleges Average Tuition & Fees†

<table>
<thead>
<tr>
<th>Year</th>
<th>Non-Resident</th>
<th>Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>$8,228</td>
<td>$3,092</td>
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<tr>
<td>2017-18*</td>
<td>$8,372</td>
<td>$3,236</td>
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<td>2018-19*</td>
<td>$8,524</td>
<td>$3,380</td>
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<tr>
<td>2019-20*</td>
<td>$8,672</td>
<td>$3,524</td>
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</tbody>
</table>

† Based on 30 cr/yr. Maui not included in NR avg.
*Projected
WICHE medians are projected from 2016-17 forward
Tuition Proposal Assumptions

- Enrollment projections will be held constant for the duration of the proposed tuition schedule.
- Fluctuations in enrollments will be handled within campus operating budgets.
- Institutional aid will be maintained at current percentage levels.
- Additional tuition revenues generated by modest rate increases will be used to address the deferred maintenance backlog only.
- UH will have revenue bond authority.

Projected Net Tuition Revenue per AY UH Mānoa

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18 Projected</th>
<th>2018-19 Projected</th>
<th>2019-20 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Resident Undergraduate Increase</td>
<td></td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>33,565</td>
<td>33,565</td>
<td>33,565</td>
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</tr>
<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$190.4</td>
<td>$193.3</td>
<td>$196.2</td>
<td>$199.1</td>
</tr>
<tr>
<td>Scholarships ($M)</td>
<td>$35.0</td>
<td>$35.5</td>
<td>$36.0</td>
<td>$36.6</td>
</tr>
<tr>
<td>Net Tuition Revenue ($M)</td>
<td>$155.4</td>
<td>$157.8</td>
<td>$160.1</td>
<td>$162.5</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td></td>
<td>$2.36</td>
<td>$2.36</td>
<td>$2.36</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td></td>
<td>$2.36</td>
<td>$4.72</td>
<td>$7.08</td>
</tr>
</tbody>
</table>

Note: Student fees are excluded.
### Projected Net Tuition Revenue
#### UH Hilo

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18 Projected</th>
<th>2018-19 Projected</th>
<th>2019-20 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Resident Undergraduate Increase</td>
<td></td>
<td>0%</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>7,313</td>
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<td>7,313</td>
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</tr>
<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$36.4</td>
<td>$36.4</td>
<td>$36.7</td>
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<td>Scholarships ($M)</td>
<td>$5.9</td>
<td>$5.9</td>
<td>$5.9</td>
<td>$6.0</td>
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<td>Net Tuition Revenue ($M)</td>
<td>$30.5</td>
<td>$30.6</td>
<td>$30.8</td>
<td>$31.1</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td></td>
<td>$.06</td>
<td>$.26</td>
<td>$.26</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td></td>
<td>$.06</td>
<td>$.32</td>
<td>$.57</td>
</tr>
</tbody>
</table>

Note: Student fees are excluded.

### Projected Net Tuition Revenue
#### UH West O‘ahu

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18 Projected</th>
<th>2018-19 Projected</th>
<th>2019-20 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Resident Undergraduate Increase</td>
<td></td>
<td>0%</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>5,225</td>
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<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$14.8</td>
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<td>$15.1</td>
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<td>Scholarships ($M)</td>
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</tr>
<tr>
<td>Net Tuition Revenue ($M)</td>
<td>$13.0</td>
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<td>$13.3</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td></td>
<td>$.00</td>
<td>$.13</td>
<td>$.13</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td></td>
<td>$.00</td>
<td>$.13</td>
<td>$.25</td>
</tr>
</tbody>
</table>

Note: Student fees are excluded.
## Projected Net Tuition Revenue
**UH Community Colleges**

<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18 Projected</th>
<th>2018-19 Projected</th>
<th>2019-20 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Resident Undergraduate Increase</td>
<td></td>
<td>0%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>57,020</td>
<td>57,020</td>
<td>57,020</td>
<td>57,020</td>
</tr>
<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$68.7</td>
<td>$68.7</td>
<td>$70.1</td>
<td>$71.6</td>
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<tr>
<td>Scholarships ($M)</td>
<td>$6.2</td>
<td>$6.2</td>
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<td>$6.4</td>
</tr>
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<td>Net Tuition Revenue ($M)</td>
<td>$62.5</td>
<td>$62.5</td>
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<td>$65.1</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td></td>
<td>$0.0</td>
<td>$1.3</td>
<td>$1.3</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td></td>
<td>$0.0</td>
<td>$1.3</td>
<td>$2.6</td>
</tr>
</tbody>
</table>

Note: Student fees are excluded.

### Summary
Tuition Proposal Summary

- A three-year tuition schedule from 2017-18 to 2019-20 with 0–2% maximum increases
- Non-resident tuition increases are the same $ amount increases as resident tuition
- No increases for UH Mānoa Professional Schools
- No increases in UH Community College apprenticeship fees
- Tuition revenue increases will be used only to address deferred maintenance

Tuition Process and Schedule

1. Research, policy review and proposal preparation  Fall 2015 - ongoing
2. BOR tuition setting discussion  January 2016
3. BOR reviews tuition proposal prior to public meetings  February 2016
5. Revisions  May 2016
6. BOR consideration and action  June 2016
7. Filing with Lt. Governor  June 2016
Mahalo!

tuition@hawaii.edu

www.hawaii.edu/offices/aa/tuition.html