Overview

- Schedule and Process
- Goals, Parameters, and Considerations
- Tuition Proposal
- Summary
Tuition 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

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

UH Mānoa Graduate Tuition and Fee Comparisons (Relative Standing)

UH Mānoa Graduate Tuition & Fees Relative to Other Flagships, 2014-15
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></th>
<th>Private</th>
<th>UH Resident</th>
<th>UH Non-Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HPU</td>
<td>Chaminade</td>
<td>BYUH</td>
</tr>
<tr>
<td></td>
<td>$22,440</td>
<td>$21,780</td>
<td>$10,200</td>
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<tr>
<td></td>
<td>$11,164</td>
<td>$7,332</td>
<td>$7,152</td>
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<td></td>
<td>$5,100</td>
<td>$2,948</td>
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<td></td>
<td>UHM</td>
<td>UHH</td>
<td>UHWO</td>
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<td></td>
<td>$31,516</td>
<td>$19,788</td>
<td>$19,608</td>
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<td></td>
<td>$7,940</td>
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</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><strong>Resident</strong></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>
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<tr>
<td><strong>Non-Resident</strong></td>
<td></td>
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</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></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
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%
Relative Comparison of Average Debt upon Graduation Per Undergraduate Student

2014–15

<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>

*IPEDS Peers*
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.

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

University of Hawai‘i Operating Appropriations
Net of Fringe and Debt Service

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

- Current Expenses $42.0M 11%
- Equipment $3.1M 1%
- Personnel $307.7M 80%

Electricity $32.7M 8%
Operating Revenues and Expenditures
UH Hilo, FY 2015

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

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

Operating Revenues and Expenditures
UH West Oʻahu, FY 2015

Revenues
- General Funds $13.5M 75%
- Tuition $4.6M 25%

Expenditures
- Personnel $15.1M 83%
- Current Expenses $1.6M 9%
- Electricity $1.3M 7%
- Equipment $0.1M 1%
Operating Revenues and Expenditures
UH Community Colleges, FY 2015

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

Expenditures
- Personnel $142.0M 80%
- Equipment $0.5M 0%
- Electricity $10.8M 6%

Current Expenses $24.6M 14%

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.

NOTE: Dollars adjusted by 2014 HECA, Cost of Living Adjustment, and Enrollment Index. SOURCE: State Higher Education Executive Officers.
Net Tuition as a Percent of Public Higher Education
Total Educational Revenue, by State, Fiscal 2014

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%).

Source: SHEEO SHEF 2014-15

Average Expenditures Per Full-Time Student and Annual Tuition

<table>
<thead>
<tr>
<th></th>
<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>
<td>$9,840</td>
</tr>
<tr>
<td>UH Hilo</td>
<td>$23,710</td>
<td>$6,648</td>
</tr>
<tr>
<td>UH West O‘ahu</td>
<td>$18,115</td>
<td>$6,648</td>
</tr>
<tr>
<td>UHCC</td>
<td>$14,480</td>
<td>$2,736</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.

Tuition Proposal
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.

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**Current Deferred Maintenance Backlog**

(Fiscal Year)

Note: No backlog at UH West O‘ahu
Tuition Proposal Basics

- A 3-year tuition schedule from 2017-18 to 2019-20 with dollar increases ranging from $0–$312 per year
- Non-resident tuition to be raised 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 / year
- Full-Time Resident Graduates: $312 / year
- Full-Time Non-Resident Undergraduates and Graduates: Same $ amount increases as residents ($216 and $312 per year, respectively)
- Professional Schools: No increases
Tuition Proposal

UH Hilo

- **Full-Time Resident Undergraduates**: $0 in Year 1; $72 in each of Years 2-3
- **Full-Time Resident Graduates**: $0 in Year 1; $120 increase in each of Years 2-3
- **Non-Resident Undergraduates and Graduates**: Same $ amount increases as residents ($0 in Year 1, then $72 and $120, respectively, in each of Years 2-3)
- **Graduate Nursing**: $0 in Year 1; $192 increase in each of Years 2-3
- **College of Pharmacy**: $240 / year

Tuition Proposal

UH West O‘ahu and UH Community Colleges

- **Full-Time Residents**: $0 in Year 1; $72 increase in each of Years 2-3
- **Full-Time Non-Residents**: Same $ amount increase as residents ($0 in Year 1; $72 in each of Years 2-3)
- **Apprenticeship Fees (UHCC only)**: No increases
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.

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

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td><strong>UH Mānoa</strong></td>
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<tr>
<td>Resident</td>
<td></td>
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</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>
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<tr>
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</tr>
<tr>
<td>Undergraduate</td>
<td>$32,904</td>
<td>$33,120</td>
<td>$33,336</td>
<td>$33,552</td>
</tr>
<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>
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<tbody>
<tr>
<td><strong>UH Hilo</strong></td>
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<td></td>
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<tr>
<td>Resident</td>
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<td></td>
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</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>
</tr>
<tr>
<td>Non-Resident</td>
<td></td>
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<td></td>
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</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>
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</table>

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

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<tbody>
<tr>
<td><strong>UH West O'ahu</strong></td>
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</tr>
<tr>
<td>Resident</td>
<td>$7,200</td>
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</tbody>
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<tbody>
<tr>
<td><strong>UHCCs</strong></td>
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<tr>
<td>Lower Division</td>
<td></td>
<td></td>
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</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>
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<tr>
<td>Upper Division</td>
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<td></td>
</tr>
<tr>
<td>Resident</td>
<td>$7,200</td>
<td>$7,200</td>
<td>$7,272</td>
<td>$7,344</td>
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<tr>
<td>Non-Resident</td>
<td>$20,160</td>
<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.
UH Mānoa Undergraduate Tuition & Fees

Non-Resident

$33,724

$34,372

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

UHM NR
UHM Res
NR (WICHE Median)
Flagship NR
Flagship Res

Resident

$11,692

$12,340

Note: Medians exclude Hawaii.

WICHE/Flagship medians are projected from 2016-17 forward

UH Mānoa Graduate Tuition & Fees†

Non-Resident

$37,608

$38,544

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

UHM NR
UHM Res
NR (WICHE Median)
Flagship NR
Flagship Res

Resident

$16,128

$17,064

† Based on 20 cr/yr.

* Projected

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

UH Hilo Undergraduate Tuition & Fees

Non-Resident

- 2016-17: $20,580
- 2017-18*: $20,724
- 2018-19*: $20,724
- 2019-20*: $20,724

Resident

- 2016-17: $7,620
- 2017-18*: $7,764
- 2018-19*: $7,764
- 2019-20*: $7,764

WICHE medians are projected from 2016-17 forward.

Relative Standing Cost Comparison Projection

UH Hilo Graduate Tuition & Fees†

Non-Resident

- 2016-17: $26,748
- 2017-18*: $26,988
- 2018-19*: $26,988
- 2019-20*: $26,988

Resident

- 2016-17: $11,916
- 2017-18*: $12,156
- 2018-19*: $12,156
- 2019-20*: $12,156

WICHE medians are projected from 2016-17 onward.

† Full-time
* Projected

OVPAPP Apr 2016
### UH West O'ahu Tuition & Fees

#### Relative Standing Cost Comparison Projection

<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>
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<tr>
<td>2017-18*</td>
<td>$20,544</td>
<td>$7,584</td>
</tr>
<tr>
<td>2018-19*</td>
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</tr>
<tr>
<td>2019-20*</td>
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</tr>
</tbody>
</table>

*Projected

WICHE medians are projected from 2016-17 forward.

### UH Community Colleges Average Tuition & Fees

#### Relative Standing Cost Comparison Projection

<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>
</tr>
<tr>
<td>2017-18*</td>
<td>$8,372</td>
<td>$3,236</td>
</tr>
<tr>
<td>2018-19*</td>
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<tr>
<td>2019-20*</td>
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</tr>
</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</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>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>
<td>33,565</td>
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<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$190.4</td>
<td>$193.3</td>
<td>$196.2</td>
<td>$199.1</td>
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<tr>
<td>Scholarships ($M)</td>
<td>$35.0</td>
<td>$35.5</td>
<td>$36.0</td>
<td>$36.6</td>
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<tr>
<td>Net Tuition Revenue ($M)</td>
<td>$155.4</td>
<td>$157.8</td>
<td>$160.1</td>
<td>$162.5</td>
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<tr>
<td>Change in Net Tuition</td>
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<tr>
<td>Revenue over Previous</td>
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<td>$2.36</td>
<td>$2.36</td>
<td>$2.36</td>
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<tr>
<td>Year ($M)</td>
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<td></td>
</tr>
<tr>
<td>Change in Net Tuition</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue, Cumulative</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>($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>0%</td>
<td>1%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>7,313</td>
<td>7,313</td>
<td>7,313</td>
<td>7,313</td>
</tr>
<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$36.4</td>
<td>$36.4</td>
<td>$36.7</td>
<td>$37.0</td>
</tr>
<tr>
<td>Scholarships ($M)</td>
<td>$5.9</td>
<td>$5.9</td>
<td>$5.9</td>
<td>$6.0</td>
</tr>
<tr>
<td>Net Tuition Revenue ($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>$.06</td>
<td>$.26</td>
<td>$.26</td>
<td></td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td>$.06</td>
<td>$.32</td>
<td>$.57</td>
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</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>0%</td>
<td>1%</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>Enrollment (Fall + Spring)</td>
<td>5,225</td>
<td>5,225</td>
<td>5,225</td>
<td>5,225</td>
</tr>
<tr>
<td>Tuition (Net of Waivers) ($M)</td>
<td>$14.8</td>
<td>$14.8</td>
<td>$15.0</td>
<td>$15.1</td>
</tr>
<tr>
<td>Scholarships ($M)</td>
<td>$1.8</td>
<td>$1.8</td>
<td>$1.8</td>
<td>$1.8</td>
</tr>
<tr>
<td>Net Tuition Revenue ($M)</td>
<td>$13.0</td>
<td>$13.0</td>
<td>$13.1</td>
<td>$13.3</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td>$.00</td>
<td>$.13</td>
<td>$.13</td>
<td></td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td>$.00</td>
<td>$.13</td>
<td>$.25</td>
<td></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>$71.6</td>
</tr>
<tr>
<td>Scholarships ($M)</td>
<td>$6.2</td>
<td>$6.2</td>
<td>$6.3</td>
<td>$6.4</td>
</tr>
<tr>
<td>Net Tuition Revenue ($M)</td>
<td>$62.5</td>
<td>$62.5</td>
<td>$63.8</td>
<td>$65.1</td>
</tr>
<tr>
<td>Change in Net Tuition Revenue over Previous Year ($M)</td>
<td>$0.0</td>
<td>$1.3</td>
<td>$1.3</td>
<td></td>
</tr>
<tr>
<td>Change in Net Tuition Revenue, Cumulative ($M)</td>
<td>$0.0</td>
<td>$1.3</td>
<td>$2.6</td>
<td></td>
</tr>
</tbody>
</table>

*Note: Student fees are excluded.*

## Summary
**Tuition Proposal Summary**

- A 3-year tuition schedule from 2017-18 to 2019-20 with dollar increases ranging from $0–$312 per year
- Non-resident tuition to be raised 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