

TUITION AND FEE REVENUE PROJECTION BY CATEGORY

BY CAMPUS

Last updated: 7/27/2012

ANALYTICAL REVENUES	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projection					
							2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
UH SYSTEM TOTAL												
Revenue		\$156,634,405	\$185,992,352	\$219,181,629	\$243,825,773	\$265,201,112	\$281,070,844	\$298,162,614	\$321,591,707	\$345,535,116	\$370,444,907	\$372,096,373
Change \$		\$38,651,659	\$29,357,947	\$33,189,277	\$24,644,144	\$21,375,339	\$15,869,732	\$17,091,770	\$23,429,093	\$23,943,409	\$24,909,791	\$1,651,467
Change %		32.8%	18.7%	17.8%	11.2%	8.8%	6.0%	6.1%	7.9%	7.4%	7.2%	0.4%
Tuition Scholarships		(\$19,564,252)	(\$22,365,137)	(\$25,943,792)	(\$30,746,289)	(\$37,887,990)	(\$39,348,294)	(\$43,870,066)	(\$48,865,488)	(\$55,197,563)	(\$61,997,073)	(\$66,517,324)
Scholarships as % of Prior Year Revenue		12.5%	12.0%	11.8%	12.6%	14.3%	14.0%	14.7%	15.2%	16.0%	16.7%	17.9%
Net TFSF	\$117,982,746	\$137,070,153	\$163,627,215	\$193,237,837	\$213,079,484	\$227,313,122	\$241,722,550	\$254,292,548	\$272,726,218	\$290,337,553	\$308,447,834	\$305,579,049
Change \$		\$19,087,407	\$26,557,062	\$29,610,622	\$19,841,648	\$14,233,638	\$14,409,428	\$12,569,998	\$18,433,671	\$17,611,334	\$18,110,281	(\$2,868,784)
Change %		16.2%	19.4%	18.1%	10.3%	6.7%	6.3%	5.2%	7.2%	6.5%	6.2%	-0.9%
UH MANOA												
Revenue		\$104,342,671	\$121,644,322	\$139,192,162	\$151,523,398	\$164,879,580	\$174,496,702	\$185,019,606	\$199,294,618	\$213,987,103	\$229,361,139	\$229,636,358
Change \$		\$26,150,609	\$17,301,651	\$17,547,840	\$12,331,236	\$13,356,182	\$9,617,122	\$10,522,904	\$14,275,012	\$14,692,485	\$15,374,036	\$275,219
Change %		33.4%	16.6%	14.4%	8.9%	8.8%	5.8%	6.0%	7.7%	7.4%	7.2%	0.1%
Tuition Scholarships		(\$14,930,367)	(\$16,644,506)	(\$19,240,807)	(\$21,834,551)	(\$27,329,389)	(\$26,380,733)	(\$29,664,439)	(\$33,303,529)	(\$37,865,977)	(\$42,797,421)	(\$45,872,228)
Scholarships as % of Prior Year Revenue		16.0%	15.8%	15.7%	18.0%	18.0%	16.0%	17.0%	18.0%	19.0%	20.0%	20.0%
Net TFSF	\$78,192,062	\$89,412,304	\$104,999,816	\$119,951,355	\$129,688,847	\$137,550,191	\$148,115,969	\$155,355,167	\$165,991,089	\$176,121,126	\$186,563,718	\$183,764,130
Change \$		\$11,220,242	\$15,587,512	\$14,951,539	\$9,737,492	\$7,861,344	\$10,565,778	\$7,239,198	\$10,635,922	\$10,130,036	\$10,442,593	(\$2,799,588)
Change %		14.3%	17.4%	14.2%	8.1%	6.1%	7.7%	4.9%	6.8%	6.1%	5.9%	-1.5%
UH HILO												
Revenue		\$16,787,595	\$21,089,059	\$25,759,985	\$30,296,836	\$32,821,585	\$34,464,776	\$36,340,241	\$38,908,318	\$41,588,624	\$44,505,136	\$44,917,774
Change \$		\$5,648,761	\$4,301,464	\$4,670,926	\$4,536,851	\$2,524,749	\$1,643,191	\$1,875,465	\$2,568,077	\$2,680,306	\$2,916,511	\$412,638
Change %		50.7%	25.6%	22.1%	17.6%	8.3%	5.0%	5.4%	7.1%	6.9%	7.0%	0.9%
Tuition Scholarships		(\$1,900,528)	(\$2,306,177)	(\$2,805,942)	(\$3,453,878)	(\$4,220,413)	(\$5,251,454)	(\$5,859,012)	(\$6,541,243)	(\$7,392,580)	(\$8,317,725)	(\$8,901,027)
Scholarships as % of Prior Year Revenue		13.7%	13.3%	13.4%	13.9%	16.0%	17.0%	18.0%	19.0%	20.0%	20.0%	20.0%
Net TFSF	\$11,138,834	\$14,887,067	\$18,782,882	\$22,954,043	\$26,842,958	\$28,601,172	\$29,213,322	\$30,481,229	\$32,367,075	\$34,196,044	\$36,187,411	\$36,016,747
Change \$		\$3,748,233	\$3,895,815	\$4,171,161	\$3,888,915	\$1,758,214	\$612,151	\$1,267,907	\$1,885,846	\$1,828,969	\$1,991,367	(\$170,664)
Change %		33.7%	26.2%	22.2%	16.9%	6.5%	2.1%	4.3%	6.2%	5.7%	5.8%	-0.5%
UH WEST OAHU												
Revenue		\$2,090,560	\$2,936,321	\$3,802,035	\$4,630,981	\$5,822,267	\$6,909,750	\$8,177,308	\$9,578,010	\$10,959,943	\$12,449,107	\$13,118,008
Change \$		\$676,481	\$845,761	\$865,714	\$828,946	\$1,191,286	\$1,087,483	\$1,267,558	\$1,400,701	\$1,381,933	\$1,489,164	\$668,901
Change %		47.8%	40.5%	29.5%	21.8%	25.7%	18.7%	18.3%	17.1%	14.4%	13.6%	5.4%
Tuition Scholarships		(\$210,782)	(\$257,809)	(\$291,864)	(\$374,110)	(\$343,575)	(\$931,563)	(\$1,174,658)	(\$1,471,915)	(\$1,819,822)	(\$2,191,989)	(\$2,489,821)
Scholarships as % of Prior Year Revenue		12.3%	9.9%	9.8%	7.4%	16.0%	17.0%	18.0%	19.0%	20.0%	20.0%	20.0%
Net TFSF	\$1,414,079	\$1,879,778	\$2,678,512	\$3,510,171	\$4,256,871	\$5,478,692	\$5,978,187	\$7,002,651	\$8,106,094	\$9,140,121	\$10,257,118	\$10,628,187
Change \$		\$465,699	\$798,734	\$831,659	\$746,700	\$1,221,821	\$499,495	\$1,024,463	\$1,103,443	\$1,034,027	\$1,116,998	\$371,068
Change %		32.9%	42.5%	31.0%	21.3%	28.7%	9.1%	17.1%	15.8%	12.8%	12.2%	3.6%
MAUI COLLEGE												
Revenue		\$4,165,400	\$5,347,375	\$7,099,846	\$7,996,944	\$8,586,859	\$9,147,078	\$9,736,634	\$10,562,080	\$11,374,064	\$12,182,289	\$12,300,432
Change \$		\$1,012,741	\$1,181,975	\$1,752,471	\$897,098	\$589,915	\$560,219	\$589,556	\$825,446	\$811,985	\$808,224	\$118,144
Change %		32.1%	28.4%	32.8%	12.6%	7.4%	6.5%	6.4%	8.5%	7.7%	7.1%	1.0%
Tuition Scholarships		(\$299,825)	(\$431,702)	(\$488,975)	(\$768,060)	(\$893,515)	(\$944,555)	(\$1,006,179)	(\$1,071,030)	(\$1,161,829)	(\$1,251,147)	(\$1,340,052)
Scholarships as % of Prior Year Revenue		10.4%	10.8%	9.1%	11.2%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
Net TFSF	\$3,152,659	\$3,865,575	\$4,915,673	\$6,610,871	\$7,228,884	\$7,693,344	\$8,202,524	\$8,730,455	\$9,491,050	\$10,212,236	\$10,931,142	\$10,960,381
Change \$		\$712,916	\$1,050,098	\$1,695,198	\$618,013	\$464,460	\$509,179	\$527,932	\$760,595	\$721,186	\$718,906	\$29,239
Change %		22.6%	27.2%	34.5%	9.3%	6.4%	6.6%	6.4%	8.7%	7.6%	7.0%	0.3%

Revenue is net of tuition waivers

Note to WASC Team: Campus totals will not tie to the UH System total since only 4 of 10 campuses are shown.

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	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
						2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
UH SYSTEM TOTAL	\$156,634,405	\$185,992,352	\$219,181,629	\$243,825,773	\$265,201,112	\$281,070,844	\$298,162,614	\$321,591,707	\$345,535,116	\$370,444,907	\$372,096,373
MANOA REVENUE	\$104,342,671	\$121,644,322	\$139,192,162	\$151,523,398	\$164,879,580	\$174,496,702	\$185,019,606	\$199,294,618	\$213,987,103	\$229,361,139	\$229,636,358
TUITION*	\$102,265,567	\$119,204,845	\$135,971,905	\$147,838,674	\$160,857,509	\$170,581,934	\$181,088,345	\$195,332,907	\$210,017,794	\$225,388,808	\$225,661,371
Undergraduate	\$77,423,781	\$89,034,876	\$102,415,299	\$112,486,369	\$125,057,214	\$131,870,515	\$140,208,093	\$151,788,456	\$163,681,956	\$176,007,447	\$176,247,191
Graduate	\$13,375,179	\$16,271,620	\$17,406,248	\$18,466,675	\$18,258,286	\$20,209,192	\$21,253,085	\$22,627,004	\$24,177,052	\$25,902,611	\$25,935,431
Law	\$4,306,836	\$4,974,891	\$5,838,237	\$6,544,807	\$6,498,674	\$7,213,556	\$7,835,925	\$8,580,940	\$9,220,901	\$9,905,453	\$9,905,453
MD	\$5,275,099	\$6,143,665	\$6,797,016	\$7,724,127	\$8,451,146	\$8,738,122	\$9,142,657	\$9,564,819	\$10,005,371	\$10,468,916	\$10,468,916
Grad-Nursing	\$417,063	\$572,250	\$437,636	\$141,941	\$23,037	\$49,252	\$52,350	\$56,159	\$60,226	\$64,615	\$64,615
Grad-Business	\$1,467,609	\$2,207,542	\$3,077,469	\$2,474,755	\$2,569,152	\$2,501,297	\$2,596,235	\$2,715,528	\$2,872,287	\$3,039,765	\$3,039,765
Resident	\$56,563,159	\$65,125,574	\$76,813,682	\$84,399,953	\$93,069,365	\$98,154,966	\$104,048,057	\$112,391,822	\$120,926,909	\$129,836,010	\$129,992,110
0010 - Undergraduate, Res	\$42,204,250	\$48,798,997	\$58,763,228	\$66,141,310	\$74,167,066	\$77,614,732	\$82,284,637	\$89,159,451	\$96,214,074	\$103,514,789	\$103,660,711
0020 - Graduate, Res	\$5,975,565	\$6,634,475	\$7,497,587	\$7,488,555	\$7,329,435	\$8,191,914	\$8,626,624	\$9,202,686	\$9,848,284	\$10,568,738	\$10,578,916
0040 - Law, Res	\$2,845,503	\$3,218,212	\$3,673,405	\$3,948,535	\$4,217,995	\$4,686,725	\$5,092,863	\$5,576,889	\$5,982,606	\$6,415,829	\$6,415,829
0043 - MD, Res	\$4,408,745	\$4,904,793	\$5,237,459	\$5,709,374	\$6,344,274	\$6,545,159	\$6,879,469	\$7,229,450	\$7,595,101	\$7,981,647	\$7,981,647
0041 - Grad-Nursing, Res	\$342,773	\$492,266	\$367,428	\$106,154	\$16,245	\$39,417	\$41,896	\$44,944	\$48,199	\$51,712	\$51,712
0042 - Grad-Business, Res	\$786,323	\$1,076,831	\$1,274,575	\$1,006,025	\$994,350	\$1,077,019	\$1,122,568	\$1,178,403	\$1,238,645	\$1,303,296	\$1,303,296
Non-Resident	\$45,702,408	\$54,079,272	\$59,158,223	\$63,438,721	\$67,788,144	\$72,426,968	\$77,040,288	\$82,941,084	\$89,090,885	\$95,552,798	\$95,669,261
0011 - Undergraduate, Non-Res	\$35,219,531	\$40,235,879	\$43,652,071	\$46,345,059	\$50,890,148	\$54,255,783	\$57,923,456	\$62,629,006	\$67,467,883	\$72,492,658	\$72,586,480
0021 - Graduate, Non-Res	\$7,399,614	\$9,637,146	\$9,908,661	\$10,978,120	\$10,928,851	\$12,017,278	\$12,626,461	\$13,424,318	\$14,328,768	\$15,333,873	\$15,356,515
0060 - Law, Non-Res	\$1,461,333	\$1,756,679	\$2,164,832	\$2,596,272	\$2,280,679	\$2,526,831	\$2,743,061	\$3,004,051	\$3,238,295	\$3,489,624	\$3,489,624
0063 - MD, Non-Res	\$866,354	\$1,238,872	\$1,559,557	\$2,014,753	\$2,106,872	\$2,192,963	\$2,263,188	\$2,335,369	\$2,410,270	\$2,487,269	\$2,487,269
0061 - Grad-Nursing, Non-Res	\$74,290	\$79,984	\$70,208	\$35,787	\$6,792	\$9,835	\$10,454	\$11,215	\$12,027	\$12,903	\$12,903
0062 - Grad-Business, Non-Res	\$681,286	\$1,130,712	\$1,802,894	\$1,468,730	\$1,574,802	\$1,424,278	\$1,473,667	\$1,537,125	\$1,633,642	\$1,736,469	\$1,736,469
FEES	\$2,077,104	\$2,439,477	\$3,220,257	\$3,684,724	\$4,022,071	\$3,914,768	\$3,931,261	\$3,961,712	\$3,969,309	\$3,972,331	\$3,974,987
0030: Application Fee, Resident	\$639,061	\$636,105	\$617,770	\$848,760	\$930,800	\$822,243	\$825,868	\$831,362	\$834,024	\$834,817	\$836,006
0031: Course Fee	\$80,854	\$152,559	\$167,385	\$352,272	\$549,947	\$365,393	\$367,004	\$369,445	\$370,628	\$370,981	\$371,509
0032: Late Registration Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0036: Professional Fees	\$1,357,000	\$1,650,800	\$2,435,100	\$2,483,600	\$2,541,200	\$2,727,132	\$2,738,389	\$2,760,905	\$2,764,657	\$2,766,533	\$2,767,471
0830 - Miscellaneous Income	\$189	\$13	\$2	\$92	\$124	\$0	\$0	\$0	\$0	\$0	\$0

TUITION AND FEE REVENUE PROJECTION BY CATEGORY

Last updated: 7/27/2012

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
						2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
HILO											
REVENUE	\$16,787,595	\$21,089,059	\$25,759,985	\$30,296,836	\$32,821,585	\$34,464,776	\$36,340,241	\$38,908,318	\$41,588,624	\$44,505,136	\$44,917,774
TUITION*	\$16,591,810	\$20,854,586	\$25,509,940	\$30,056,344	\$32,547,500	\$34,203,305	\$36,077,925	\$38,643,627	\$41,320,524	\$44,234,705	\$44,644,068
Undergraduate	\$14,119,598	\$16,190,186	\$18,506,535	\$20,450,907	\$22,483,432	\$23,648,045	\$24,926,783	\$26,832,330	\$28,942,469	\$31,261,004	\$31,634,473
Graduate	\$432,462	\$571,588	\$593,415	\$746,164	\$904,839	\$911,648	\$997,314	\$1,100,275	\$1,212,570	\$1,335,121	\$1,371,015
PharmD	\$2,039,750	\$4,092,812	\$6,409,990	\$8,859,273	\$9,159,229	\$9,535,973	\$9,925,227	\$10,335,662	\$10,763,076	\$11,207,468	\$11,207,468
DNP						\$107,640	\$228,600	\$375,360	\$402,408	\$431,112	\$431,112
Resident	\$7,409,966	\$10,058,211	\$12,370,225	\$14,585,730	\$15,843,727	\$16,816,593	\$17,954,380	\$19,526,184	\$21,120,698	\$22,865,840	\$23,090,206
0010 - Undergraduate, Res	\$6,473,394	\$8,208,731	\$9,849,403	\$11,099,191	\$12,382,700	\$13,109,566	\$13,892,787	\$15,063,715	\$16,360,263	\$17,788,788	\$17,997,704
0020 - Graduate, Res	\$289,572	\$364,980	\$293,961	\$433,876	\$530,997	\$476,150	\$518,619	\$569,400	\$624,782	\$684,959	\$700,409
PharmD 0020 - Grad, Res	\$647,000	\$1,484,500	\$2,226,861	\$3,052,663	\$2,930,030	\$3,123,238	\$3,314,373	\$3,517,709	\$3,733,245	\$3,960,981	\$3,960,981
DNP 0041 - Grad-Nursing, Res						\$107,640	\$228,600	\$375,360	\$402,408	\$431,112	\$431,112
Non-Resident	\$9,181,844	\$10,796,375	\$13,139,715	\$15,470,614	\$16,703,772	\$17,386,712	\$18,123,545	\$19,117,444	\$20,199,826	\$21,368,865	\$21,553,862
0011 - Undergraduate, Non-Res	\$7,646,204	\$7,981,455	\$8,657,132	\$9,351,716	\$10,100,732	\$10,538,480	\$11,033,996	\$11,768,615	\$12,582,206	\$13,472,216	\$13,636,769
0021 - Graduate, Non-Res	\$142,890	\$206,608	\$299,454	\$312,288	\$373,842	\$435,498	\$478,695	\$530,875	\$587,788	\$650,162	\$670,605
PharmD 0021 - Grad, Non-Res	\$1,392,750	\$2,608,312	\$4,183,129	\$5,806,610	\$6,229,199	\$6,412,735	\$6,610,854	\$6,817,953	\$7,029,831	\$7,246,487	\$7,246,487
DNP 0061 - Grad-Nursing, Non-Res						\$0	\$0	\$0	\$0	\$0	\$0
FEES	\$195,785	\$234,473	\$250,045	\$240,492	\$274,085	\$261,470	\$262,316	\$264,691	\$268,101	\$270,430	\$273,706
0030: Application Fee, Resident	\$135,425	\$157,650	\$171,350	\$166,082	\$198,345	\$184,464	\$186,265	\$188,592	\$190,964	\$193,248	\$195,488
0031: Course Fee	\$1,540	\$1,788	\$2,035	\$3,120	\$2,255	\$2,520	\$2,545	\$2,576	\$2,609	\$2,640	\$2,671
0032: Late Registration Fee	\$820	\$1,035	\$1,160	\$1,290	\$985	\$1,176	\$1,187	\$1,202	\$1,217	\$1,232	\$1,246
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0036: Professional Fees	\$58,000	\$74,000	\$75,500	\$70,000	\$72,500	\$73,310	\$72,320	\$72,320	\$73,310	\$73,310	\$74,301
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WEST OAHU											
REVENUE	\$2,090,560	\$2,936,321	\$3,802,035	\$4,630,981	\$5,822,267	\$6,909,750	\$8,177,308	\$9,578,010	\$10,959,943	\$12,449,107	\$13,118,008
TUITION*	\$2,061,270	\$2,894,576	\$3,750,685	\$4,574,131	\$5,736,217	\$6,831,312	\$8,091,907	\$9,486,075	\$10,861,604	\$12,344,880	\$13,008,151
0010 - Undergraduate, Res	\$1,774,520	\$2,527,737	\$3,128,374	\$3,871,773	\$4,868,383	\$5,786,743	\$6,869,166	\$8,063,375	\$9,244,975	\$10,520,576	\$11,088,642
0011 - Undergraduate, Non-Res	\$286,750	\$366,839	\$622,311	\$702,358	\$867,834	\$1,044,568	\$1,222,741	\$1,422,701	\$1,616,629	\$1,824,304	\$1,919,509
FEES	\$29,290	\$41,745	\$51,350	\$56,850	\$86,050	\$78,439	\$85,401	\$91,934	\$98,338	\$104,227	\$109,857
0030: Application Fee, Resident	\$28,540	\$41,650	\$51,350	\$56,850	\$86,050	\$78,439	\$85,401	\$91,934	\$98,338	\$104,227	\$109,857
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0032: Late Registration Fee	\$750	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0036: Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TUITION AND FEE REVENUE PROJECTION BY CATEGORY

Last updated: 7/27/2012

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
						2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
COMMUNITY COLLEGES REVENUE	\$33,413,579	\$40,322,650	\$50,427,447	\$57,374,558	\$61,677,680	\$65,199,617	\$68,625,459	\$73,810,761	\$78,999,446	\$84,129,525	\$84,424,234
TUITION*	\$32,428,008	\$39,272,929	\$49,144,617	\$56,094,638	\$60,383,631	\$63,875,395	\$67,289,195	\$72,462,717	\$77,641,270	\$82,763,102	\$83,051,256
0010 - Undergraduate, Res	\$24,109,378	\$30,067,478	\$38,535,239	\$44,733,499	\$48,608,682	\$51,576,247	\$54,549,968	\$59,082,639	\$63,621,332	\$68,117,625	\$68,367,789
0011 - Undergraduate, Non-Res	\$8,318,630	\$9,205,451	\$10,609,378	\$11,361,139	\$11,774,950	\$12,299,148	\$12,739,227	\$13,380,077	\$14,019,937	\$14,645,477	\$14,683,467
FEES	\$985,571	\$1,049,721	\$1,282,830	\$1,279,920	\$1,294,049	\$1,324,222	\$1,336,264	\$1,348,044	\$1,358,176	\$1,366,423	\$1,372,978
0030: Application Fee, Resident	\$191,739	\$220,841	\$280,880	\$308,466	\$234,732	\$319,834	\$325,373	\$330,337	\$334,418	\$337,826	\$340,586
0031: Course Fee	\$67,734	\$21,282	\$211,909	\$224,322	\$248,779	\$229,391	\$229,607	\$230,240	\$230,983	\$231,574	\$232,039
0032: Late Registration Fee	\$15,045	\$16,640	\$21,085	\$14,430	\$16,420	\$17,576	\$17,638	\$17,715	\$17,790	\$17,849	\$17,895
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$84,325	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$262,588	\$254,459	\$246,804	\$148,841	\$126,406	\$178,524	\$179,428	\$180,493	\$181,485	\$182,291	\$182,909
0036: Professional Fees	\$447,945	\$536,180	\$521,956	\$583,717	\$583,235	\$578,897	\$584,217	\$589,258	\$593,500	\$596,885	\$599,549
0830 - Miscellaneous Income	\$520	\$319	\$196	\$144	\$152	\$0	\$0	\$0	\$0	\$0	\$0
HONOLULU REVENUE	\$4,268,399	\$4,953,092	\$6,401,912	\$7,166,840	\$7,719,750	\$8,120,181	\$8,521,332	\$9,148,907	\$9,777,929	\$10,401,695	\$10,426,814
TUITION*	\$4,091,100	\$4,774,693	\$6,027,686	\$6,830,124	\$7,386,481	\$7,771,675	\$8,172,525	\$8,799,123	\$9,427,018	\$10,049,881	\$10,074,324
0010 - Undergraduate, Res	\$3,566,319	\$4,142,281	\$5,033,218	\$5,743,604	\$6,244,759	\$6,583,289	\$6,937,820	\$7,494,148	\$8,051,663	\$8,605,032	\$8,626,019
0011 - Undergraduate, Non-Res	\$524,781	\$632,412	\$994,468	\$1,086,520	\$1,141,723	\$1,188,387	\$1,234,705	\$1,304,975	\$1,375,355	\$1,444,849	\$1,448,305
FEES	\$177,299	\$178,399	\$374,226	\$336,716	\$333,269	\$348,506	\$348,806	\$349,784	\$350,912	\$351,814	\$352,491
0030: Application Fee, Resident	\$5,050	\$7,200	\$12,175	\$11,450	\$0	\$11,634	\$11,644	\$11,677	\$11,714	\$11,744	\$11,767
0031: Course Fee	\$0	\$0	\$184,685	\$192,000	\$204,208	\$193,836	\$194,003	\$194,547	\$195,174	\$195,676	\$196,052
0032: Late Registration Fee	\$7,905	\$7,555	\$9,130	\$5,495	\$5,460	\$6,721	\$6,727	\$6,745	\$6,767	\$6,785	\$6,798
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$11,250	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$163,929	\$163,374	\$168,086	\$127,653	\$112,215	\$136,315	\$136,433	\$136,815	\$137,256	\$137,609	\$137,874
0036: Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0830 - Miscellaneous Income	\$415	\$270	\$150	\$118	\$136	\$0	\$0	\$0	\$0	\$0	\$0
KAPIOLANI REVENUE	\$11,553,870	\$13,471,072	\$15,780,834	\$17,264,057	\$17,991,777	\$18,841,054	\$19,686,600	\$21,010,106	\$22,337,710	\$23,642,334	\$23,668,911
TUITION*	\$11,264,297	\$13,145,077	\$15,477,124	\$16,912,630	\$17,640,862	\$18,506,900	\$19,352,005	\$20,674,777	\$22,001,611	\$23,305,795	\$23,332,079
0010 - Undergraduate, Res	\$6,664,759	\$8,044,713	\$9,951,510	\$11,203,792	\$11,844,844	\$12,497,607	\$13,151,898	\$14,189,740	\$15,231,077	\$16,257,353	\$16,275,611
0011 - Undergraduate, Non-Res	\$4,599,538	\$5,100,364	\$5,525,614	\$5,708,838	\$5,796,018	\$6,009,293	\$6,200,107	\$6,485,037	\$6,770,535	\$7,048,441	\$7,056,468
FEES	\$289,573	\$325,995	\$303,710	\$351,427	\$350,915	\$334,155	\$334,595	\$335,329	\$336,099	\$336,539	\$336,832
0030: Application Fee, Resident	\$24,975	\$22,625	\$23,350	\$25,750	\$0	\$25,964	\$25,998	\$26,055	\$26,115	\$26,149	\$26,172
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0032: Late Registration Fee	\$3,720	\$5,285	\$7,200	\$3,810	\$5,455	\$5,466	\$5,473	\$5,485	\$5,498	\$5,505	\$5,510
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$29,125	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0036: Professional Fees	\$260,845	\$298,080	\$273,160	\$321,867	\$316,335	\$302,725	\$303,124	\$303,789	\$304,486	\$304,885	\$305,151
0830 - Miscellaneous Income	\$33	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TUITION AND FEE REVENUE PROJECTION BY CATEGORY

Last updated: 7/27/2012

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected						
						2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
LEEWARD												
REVENUE	\$6,801,528	\$8,471,361	\$10,851,607	\$12,307,980	\$13,398,325	\$14,156,688	\$14,833,972	\$15,935,669	\$17,061,499	\$18,180,236	\$18,224,650	
TUITION*	\$6,725,334	\$8,441,044	\$10,811,828	\$12,260,093	\$13,333,659	\$14,104,674	\$14,781,885	\$15,883,452	\$17,009,113	\$18,127,720	\$18,172,003	
0010 - Undergraduate, Res	\$5,749,375	\$7,213,030	\$9,106,308	\$10,141,415	\$11,150,899	\$11,819,599	\$12,410,724	\$13,375,017	\$14,359,577	\$15,338,479	\$15,376,032	
0011 - Undergraduate, Non-Res	\$975,959	\$1,228,014	\$1,705,520	\$2,118,678	\$2,182,759	\$2,285,074	\$2,371,161	\$2,508,436	\$2,649,536	\$2,789,241	\$2,795,971	
FEES	\$76,194	\$30,317	\$39,779	\$47,887	\$64,667	\$52,015	\$52,087	\$52,217	\$52,386	\$52,516	\$52,646	
0030: Application Fee, Resident	\$6,625	\$7,050	\$10,075	\$13,050	\$0	\$13,743	\$13,762	\$13,796	\$13,841	\$13,875	\$13,910	
0031: Course Fee	\$67,734	\$21,282	\$27,224	\$32,322	\$44,572	\$35,556	\$35,604	\$35,693	\$35,809	\$35,898	\$35,987	
0032: Late Registration Fee	\$1,835	\$1,985	\$2,480	\$2,515	\$3,020	\$2,717	\$2,720	\$2,727	\$2,736	\$2,743	\$2,750	
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$17,075	\$0	\$0	\$0	\$0	\$0	\$0	
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0036: Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
WINDWARD												
REVENUE	\$2,029,600	\$2,389,631	\$3,097,923	\$3,823,044	\$4,300,993	\$4,632,267	\$4,916,137	\$5,321,474	\$5,725,166	\$6,124,449	\$6,153,222	
TUITION*	\$2,026,523	\$2,386,342	\$3,091,387	\$3,816,608	\$4,294,372	\$4,625,132	\$4,908,928	\$5,314,206	\$5,717,847	\$6,117,089	\$6,145,829	
0010 - Undergraduate, Res	\$1,665,187	\$2,066,480	\$2,672,330	\$3,310,505	\$3,672,234	\$3,949,853	\$4,199,832	\$4,559,571	\$4,918,091	\$5,273,061	\$5,297,838	
0011 - Undergraduate, Non-Res	\$361,336	\$319,862	\$419,057	\$506,103	\$622,139	\$675,280	\$709,096	\$754,635	\$799,756	\$844,028	\$847,991	
FEES	\$3,077	\$3,289	\$6,536	\$6,436	\$6,621	\$7,135	\$7,209	\$7,268	\$7,319	\$7,360	\$7,393	
0030: Application Fee, Resident	\$2,475	\$2,800	\$5,725	\$5,550	\$0	\$6,159	\$6,223	\$6,274	\$6,318	\$6,354	\$6,382	
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0032: Late Registration Fee	\$530	\$445	\$765	\$860	\$1,080	\$975	\$986	\$994	\$1,001	\$1,006	\$1,011	
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$5,525	\$0	\$0	\$0	\$0	\$0	\$0	
0035: Non-Credit Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0036: Professional Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0830 - Miscellaneous Income	\$72	\$44	\$46	\$26	\$16	\$0	\$0	\$0	\$0	\$0	\$0	
HAWAII												
REVENUE	\$3,405,200	\$4,207,749	\$5,233,706	\$6,600,743	\$7,242,695	\$7,732,582	\$8,216,387	\$8,900,793	\$9,573,843	\$10,232,098	\$10,268,592	
TUITION*	\$3,354,601	\$4,154,536	\$5,186,564	\$6,550,185	\$7,195,649	\$7,679,490	\$8,162,554	\$8,846,378	\$9,518,979	\$10,176,916	\$10,213,224	
0010 - Undergraduate, Res	\$2,694,714	\$3,487,705	\$4,531,115	\$5,698,703	\$6,190,436	\$6,628,810	\$7,062,748	\$7,682,586	\$8,293,423	\$8,891,740	\$8,923,394	
0011 - Undergraduate, Non-Res	\$659,887	\$666,831	\$655,449	\$851,482	\$1,005,213	\$1,050,680	\$1,099,806	\$1,163,792	\$1,225,556	\$1,285,176	\$1,289,830	
FEES	\$50,599	\$53,213	\$47,142	\$50,558	\$47,047	\$53,092	\$53,833	\$54,415	\$54,865	\$55,182	\$55,368	
0030: Application Fee, Resident	\$5,775	\$5,575	\$6,275	\$8,950	\$0	\$8,829	\$8,952	\$9,049	\$9,123	\$9,176	\$9,207	
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
0032: Late Registration Fee	\$70	\$45	\$110	\$15	\$50	\$80	\$81	\$82	\$83	\$83	\$84	
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$9,150	\$0	\$0	\$0	\$0	\$0	\$0	
0035: Non-Credit Fees	\$18,154	\$15,393	\$13,112	\$9,659	\$7,247	\$11,236	\$11,393	\$11,516	\$11,612	\$11,679	\$11,718	
0036: Professional Fees	\$26,600	\$32,200	\$27,645	\$31,934	\$30,600	\$32,947	\$33,406	\$33,768	\$34,047	\$34,244	\$34,359	
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TUITION AND FEE REVENUE PROJECTION BY CATEGORY

Last updated: 7/27/2012

	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
						2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
MAUI											
REVENUE	\$4,165,400	\$5,347,375	\$7,099,846	\$7,996,944	\$8,586,859	\$9,147,078	\$9,736,634	\$10,562,080	\$11,374,064	\$12,182,289	\$12,300,432
TUITION*	\$3,784,441	\$4,920,492	\$6,623,499	\$7,559,482	\$8,147,334	\$8,664,831	\$9,244,263	\$10,060,734	\$10,865,414	\$11,667,481	\$11,780,615
0010 - Undergraduate, Res	\$2,723,236	\$3,799,585	\$5,473,539	\$6,669,974	\$7,235,840	\$7,740,072	\$8,292,570	\$9,079,740	\$9,858,245	\$10,635,603	\$10,738,600
0011 - Undergraduate, Non-Res	\$1,061,205	\$1,120,907	\$1,149,960	\$889,508	\$911,494	\$924,759	\$951,693	\$980,995	\$1,007,169	\$1,031,878	\$1,042,015
FEEES	\$380,959	\$426,883	\$476,347	\$437,462	\$439,525	\$482,248	\$492,370	\$501,345	\$508,651	\$514,808	\$519,817
0030: Application Fee, Resident	\$144,989	\$173,841	\$221,555	\$241,641	\$234,732	\$251,336	\$256,612	\$261,290	\$265,097	\$268,306	\$270,917
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0032: Late Registration Fee	\$965	\$1,310	\$1,395	\$1,735	\$1,355	\$1,617	\$1,651	\$1,681	\$1,706	\$1,727	\$1,743
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$80,505	\$69,232	\$65,564	\$8,170	\$6,238	\$29,574	\$30,195	\$30,746	\$31,194	\$31,571	\$31,878
0036: Professional Fees	\$154,500	\$182,500	\$187,833	\$185,916	\$187,500	\$199,720	\$203,912	\$207,629	\$210,654	\$213,204	\$215,279
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
KAUAI											
REVENUE	\$1,189,582	\$1,482,370	\$1,961,619	\$2,214,950	\$2,437,281	\$2,569,765	\$2,714,397	\$2,931,733	\$3,149,233	\$3,366,426	\$3,381,612
TUITION*	\$1,181,712	\$1,450,745	\$1,926,529	\$2,165,516	\$2,385,275	\$2,522,693	\$2,667,034	\$2,884,047	\$3,101,288	\$3,318,221	\$3,333,182
0010 - Undergraduate, Res	\$1,045,788	\$1,313,684	\$1,767,219	\$1,965,506	\$2,269,670	\$2,357,017	\$2,494,376	\$2,701,839	\$2,909,257	\$3,116,356	\$3,130,295
0011 - Undergraduate, Non-Res	\$135,924	\$137,061	\$159,310	\$200,010	\$115,605	\$165,676	\$172,658	\$182,208	\$192,031	\$201,865	\$202,886
FEEES	\$7,870	\$31,625	\$35,090	\$49,434	\$52,006	\$47,072	\$47,363	\$47,687	\$47,945	\$48,204	\$48,430
0030: Application Fee, Resident	\$1,850	\$1,750	\$1,725	\$2,075	\$0	\$2,169	\$2,183	\$2,198	\$2,210	\$2,222	\$2,232
0031: Course Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0032: Late Registration Fee	\$20	\$15	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0033: Application Fee, Non-Resident	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
0035: Non-Credit Fees	\$0	\$6,460	\$42	\$3,359	\$706	\$1,398	\$1,406	\$1,416	\$1,424	\$1,431	\$1,438
0036: Professional Fees	\$6,000	\$23,400	\$33,318	\$44,000	\$48,800	\$43,505	\$43,774	\$44,073	\$44,312	\$44,551	\$44,760
0830 - Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Tuition revenue is net of tuition waivers

ENROLLMENT PROJECTIONS

BY CAMPUS

Last updated: 7/27/2012

FALL SEMESTER HEADCOUNT	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
							2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
UH SYSTEM	Count 49,990	50,454	53,539	57,945	60,090	60,330	61,147	61,614	62,107	62,530	62,878	63,208
	Increase (Decrease)	464	3,085	4,406	2,145	240	817	467	493	423	348	330
	Change %	0.9%	6.1%	8.2%	3.7%	0.4%	1.4%	0.8%	0.8%	0.7%	0.6%	0.5%
UH MANOA	Count 20,357	20,051	20,182	20,435	20,337	20,429	20,510	20,556	20,628	20,654	20,662	20,691
	Increase (Decrease)	(306)	131	253	(98)	92	81	46	72	26	8	29
	Change %	-1.5%	0.7%	1.3%	-0.5%	0.5%	0.4%	0.2%	0.4%	0.1%	0.0%	0.1%
UH HILO	Count 3,507	3,573	3,773	3,974	4,079	4,139	4,200	4,241	4,294	4,348	4,400	4,451
	Increase (Decrease)	66	200	201	105	60	61	41	53	54	52	51
	Change %	1.9%	5.6%	5.3%	2.6%	1.5%	1.5%	1.0%	1.2%	1.3%	1.2%	1.2%
UH WEST OAHU	Count 866	940	1,140	1,333	1,471	1,662	1,825	1,987	2,139	2,288	2,425	2,556
	Increase (Decrease)	74	200	193	138	191	163	162	152	149	137	131
	Change %	8.5%	21.3%	16.9%	10.4%	13.0%	9.8%	8.9%	7.6%	7.0%	6.0%	5.4%
COMMUNITY COLLEGES	Count 25,260	25,890	28,444	32,203	34,203	34,100	34,612	34,830	35,046	35,240	35,391	35,510
	Increase (Decrease)	630	2,554	3,759	2,000	(103)	512	218	216	194	151	119
	Change %	2.5%	9.9%	13.2%	6.2%	-0.3%	1.5%	0.6%	0.6%	0.6%	0.4%	0.3%
HONOLULU CC	Count 4,143	4,027	4,218	4,567	4,725	4,600	4,635	4,639	4,652	4,667	4,679	4,688
	Increase (Decrease)	(116)	191	349	158	(125)	35	4	13	15	12	9
	Change %	-2.8%	4.7%	8.3%	3.5%	-2.6%	0.8%	0.1%	0.3%	0.3%	0.3%	0.2%
KAPIOLANI CC	Count 7,272	7,517	8,221	9,102	9,301	9,023	9,110	9,122	9,142	9,163	9,175	9,183
	Increase (Decrease)	245	704	881	199	(278)	87	12	20	21	12	8
	Change %	3.4%	9.4%	10.7%	2.2%	-3.0%	1.0%	0.1%	0.2%	0.2%	0.1%	0.1%
LEEWARD CC	Count 5,746	5,887	6,771	7,484	7,942	7,895	7,990	8,001	8,021	8,047	8,067	8,087
	Increase (Decrease)	141	884	713	458	(47)	95	11	20	26	20	20
	Change %	2.5%	15.0%	10.5%	6.1%	-0.6%	1.2%	0.1%	0.2%	0.3%	0.2%	0.2%
WINDWARD CC	Count 1,781	1,824	1,959	2,316	2,625	2,705	2,787	2,816	2,839	2,859	2,875	2,888
	Increase (Decrease)	43	135	357	309	80	82	29	23	20	16	13
	Change %	2.4%	7.4%	18.2%	13.3%	3.0%	3.0%	1.0%	0.8%	0.7%	0.6%	0.5%
HAWAII CC	Count 2,358	2,603	2,884	3,275	3,815	3,917	4,013	4,069	4,113	4,147	4,171	4,185
	Increase (Decrease)	245	281	391	540	102	96	56	44	34	24	14
	Change %	10.4%	10.8%	13.6%	16.5%	2.7%	2.5%	1.4%	1.1%	0.8%	0.6%	0.3%
MAUI COLLEGE	Count 2,841	2,981	3,287	4,114	4,367	4,527	4,621	4,718	4,804	4,874	4,933	4,981
	Increase (Decrease)	140	306	827	253	160	94	97	86	70	59	48
	Change %	4.9%	10.3%	25.2%	6.1%	3.7%	2.1%	2.1%	1.8%	1.5%	1.2%	1.0%
KAUAI CC	Count 1,119	1,051	1,104	1,345	1,428	1,433	1,456	1,465	1,475	1,483	1,491	1,498
	Increase (Decrease)	(68)	53	241	83	5	23	9	10	8	8	7
	Change %	-6.1%	5.0%	21.8%	6.2%	0.4%	1.6%	0.6%	0.7%	0.5%	0.5%	0.5%

ENROLLMENT PROJECTIONS

BY CAMPUS

Last updated: 7/27/2012

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected					
							2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
TOTAL SSH												
COMMUNITY COLLEGES	414,779	429,517	470,507	536,578	561,118	552,970	562,573	566,745	570,626	574,051	576,655	578,695
HONOLULU CC	66,831	62,747	65,145	72,571	73,926	72,974	74,053	74,359	74,685	74,980	75,202	75,385
KAPIOLANI CC	120,626	126,181	133,608	146,965	149,349	143,011	144,815	145,208	145,672	146,109	146,357	146,521
LEEWARD CC	95,329	100,750	112,009	124,924	128,438	128,671	130,071	130,134	130,403	130,822	131,141	131,462
WINDWARD CC	28,430	29,126	31,515	37,082	40,755	41,527	43,005	43,570	43,983	44,331	44,605	44,814
HAWAII CC	41,174	46,429	52,545	60,702	68,657	68,429	70,270	71,338	72,153	72,782	73,231	73,492
MAUI COLLEGE	45,088	47,530	56,687	71,583	76,744	74,947	76,480	78,057	79,479	80,626	81,589	82,381
KAUAI CC	17,301	16,755	18,998	22,751	23,250	23,411	23,879	24,079	24,251	24,401	24,530	24,640
FALL SSH												
COMMUNITY COLLEGES	218,694	223,702	244,437	277,370	296,390	291,487	296,553	298,750	300,793	302,596	303,966	305,039
HONOLULU CC	35,239	34,307	35,304	38,591	40,322	39,535	40,119	40,285	40,462	40,622	40,742	40,841
KAPIOLANI CC	62,646	64,218	69,218	75,523	78,292	74,328	75,266	75,470	75,711	75,938	76,067	76,152
LEEWARD CC	49,986	51,991	58,438	65,121	68,295	67,820	68,558	68,591	68,733	68,954	69,122	69,291
WINDWARD CC	15,433	15,611	16,521	19,018	21,338	21,834	22,611	22,908	23,125	23,308	23,452	23,562
HAWAII CC	21,781	23,974	27,101	31,119	36,286	36,454	37,435	38,004	38,438	38,773	39,012	39,151
MAUI COLLEGE	24,181	24,772	28,376	36,312	39,570	39,008	39,806	40,627	41,367	41,964	42,465	42,877
KAUAI CC	9,428	8,829	9,479	11,686	12,288	12,508	12,758	12,865	12,957	13,037	13,106	13,165
SPRING SSH												
COMMUNITY COLLEGES	196,085	205,816	226,070	259,208	264,728	261,483	266,020	267,995	269,833	271,455	272,689	273,656
HONOLULU CC	31,592	28,440	29,841	33,980	33,604	33,440	33,934	34,074	34,223	34,358	34,460	34,544
KAPIOLANI CC	57,980	61,963	64,390	71,442	71,057	68,683	69,549	69,738	69,961	70,171	70,290	70,369
LEEWARD CC	45,343	48,759	53,571	59,803	60,143	60,851	61,513	61,543	61,670	61,868	62,019	62,171
WINDWARD CC	12,997	13,515	14,994	18,064	19,417	19,693	20,394	20,662	20,858	21,023	21,153	21,252
HAWAII CC	19,393	22,455	25,444	29,583	32,371	31,975	32,835	33,334	33,715	34,009	34,219	34,341
MAUI COLLEGE	20,907	22,758	28,311	35,271	37,174	35,939	36,674	37,430	38,112	38,662	39,124	39,504
KAUAI CC	7,873	7,926	9,519	11,065	10,962	10,903	11,121	11,214	11,294	11,364	11,424	11,475

Enrollments and SSH at Census

TUITION PROJECTION MODEL DATA SOURCES AND METHODOLOGY

LAST UPDATED: 7/27/2012

DATA SOURCES

TUITION RATE E6.201 Dec-11 <http://www.hawaii.edu/svpa/ep/e6/e6201.pdf>

- BOR approved academic year tuition rates and professional fees through 2016-2017
- Student activity fees are not included because this revenue goes directly toward a specified activity and is not managed by the campus

ENROLLMENT

ACTUAL ENROLLMENT

- As of:
- Headcount enrollment Fall 2011
 - Student Semester Hours (SSH) Spring 2012
 - Analytical FTE (AYFTE) for 4-year campuses AY 2011-12
- AYFTE represents the average number of equivalent students who paid full-time tuition during the Fall and Spring (students who take 12 or more credits per semester are considered 1 AYFTE)
- Enrollments exclude students enrolled as Continuing Education only students (Iro_Base.Credit_Type=CO) and Applied Trades students at HON (Iro_Base.NR_Program=AAS-APTR)
- Source tables: IRO_BASE, IRO_REGS

PROJECTED ENROLLMENT

- IRAO Enrollment Projections <http://www.hawaii.edu/iro/maps.php?category=Projections>
- Draft projections as of 7/18/2012
- From: Fall 2012 To: Fall 2017

TFSF REVENUES

- Tuition and fee special fund revenues collected for regular Fall/Spring semester tuition and fees, net of tuition waivers
- Includes tuition/fees collected prior to the start of the fiscal year for the applicable academic year
- Excludes TFSF for Continuing Education, Summer, student activity fees, and graduate application fees
- TFSF revenues and scholarship expenditures for: FY 2012 As of: 7/22/2012

TUITION PROJECTION METHODOLOGY

Projected Tuition Revenue = Tuition rate * projected enrollment * % maximum to actual

PROJECTED ENROLLMENT

- Community Colleges: because students are charged for every semester hour taken, the projected Fall SSH is used to calculate tuition revenue
 - Projected Spring SSH is based on the most recent ratio of actual Fall : Spring SSH
 - Projected Fall/Spring SSH is based on the most recent ratio of actual Resident/150%/Non-Resident SSH
- Manoa, Hilo and West Oahu: because students pay per credit hour up to 12 credits, projected AYFTE is based on the most recent ratio of actual Fall headcount : AYFTE by tuition category

% MAXIMUM TO ACTUAL REVENUE

- Maximum potential revenue is calculated by multiplying the projected enrollment and the tuition rate
This represents the amount of revenue that could be collected if every student paid all of their tuition
- However, because the university provides tuition waivers, the actual tuition charged is less than the maximum potential
- The % maximum to actual revenue used to calculate projected revenue represents the most recent 3-year average of actual TFSF revenue as a percentage of maximum potential revenue