



UNIVERSITY  
of HAWAII  
SYSTEM

April 13, 2010

TO: CHANCELLORS Helen Cox Manuel Cabral  
Rockne Freitas Leon Richards  
Douglas Dykstra Clyde Sakamoto  
Michael Rota

SUBJECT: **Community College Enrollment Growth Cost Differential Funding –  
Final FY 2010 Allocations**

Attached are the final FY 2010 Enrollment Growth Cost Differential Funding allocations to each of the community colleges (Attachment A). The final claim for funding from all campuses total to \$2,980,925, as compared to the FY 2010 available funding of \$2,773,625 (\$1,773,625 general fund appropriation, plus \$1,000,000 ARRA funding). As previously agreed, the campuses were allocated funds at the full claim level by reallocating \$207,300 in ARRA funding from the equipment allocation. The final amount appears to be a reasonable claim for the Community Colleges given the increases in enrollment across the campuses for FY 2010, which is supported by relevant CCIRO data (enrollment, classes, credits, SSH):

- The headcount enrollment for FY 2010 (Fall and Spring semesters) was higher than FY 2009 by 13.5%, and higher than the FY 2007 baseline by 30.4%.
- The FTE enrollment for FY 2010 (Fall and Spring semesters) was higher than FY 2009 by 13.8%, and higher than the FY 2007 baseline by 29.7%.
- The number of classes for FY 2010 (Fall and Spring semesters) was higher than FY 2009 by 9.6%, and higher than the FY 2007 baseline by 20.6%.
- The number of credits for FY 2010 (Fall and Spring semesters) was higher than FY 2009 by 9.2%, and higher than the FY 2007 baseline by 19.8%.
- The SSH level for FY 2010 (Fall and Spring semesters) was higher than FY 2009 by 13.8%, and higher than the FY 2007 baseline by 29.7%.

The claim for the \$2,980,925 is based on documented increases of 1,270 classes and 3,716 credits over the FY 2007 baseline. The actual FY 2010 current data compared to the FY 2007 baseline data reflect net increases of 1,410 classes and 4,062 credits over the three year period. The analysis of the claims from the campuses considered the impact of non-general and Tuition and Fee Special funded classes and new PCR funding teaching capacity in arriving at net claims. A special adjustment was made to the FY 2007 baseline class and credit counts for Maui CC due to their unusually high level of offerings in FY 2007 (adjustment was based on three years of historical data). In some situations, increased enrollment could be covered by existing capacity on the campus without a proportionate increase in classes/credits. Generally, average class size increased slightly for all campuses while the number of small classes decreased for most campuses.

<b>FY 2010 Final Claim</b>	<b>Remedial/ Developmental</b>	<b>Non-Remedial/ Developmental</b>	<b>Total</b>
<b>Fall</b>			
Subtotal Claims \$	\$442,124	\$1,108,032	\$1,550,156
Classes/Credits	149 / 428	481 / 1,392	630 / 1,820
Fall SSH Inc-Decr FY 2007 / %			+58,677 / +26.8%
Fall Hdct Enroll Inc-Decr FY 2007 / %			+6,943 / +27.5%
<b>Spring</b>			
Subtotal Claims \$	\$520,365	\$910,404	\$1,430,769
Classes/Credits	184 / 565	456 / 1,331	640 / 1,896
Spring SSH Inc-Decr FY 2007 / %			+64,537/ +32.8%
Spring Hdct Enroll Inc-Decr FY 2007/%			+7,804 / +33.6%
<b>Annual Requirement</b>			
Total Claims \$	\$962,489	\$2,018,436	\$2,980,925
Classes/Credits	333 / 993	937 / 2,723	1,270 / 3,716
Total SSH Inc-Decr FY 2007 / %			+123,214/ +29.7%
Total Hdct Enroll Inc-Decr FY 2007 / %			+14,747 / +30.4%

The electronic files on the final individual campus forms, the Final Request for Enrollment Growth Cost Differential Funding form (Form EG-2) and the Additional Classes/Credits Listing – Final (Forms EG-1a – Remedial/ Developmental and EG-1b – Non-Remedial/Developmental) will be attached to the e-mail transmitting this memo.

The Community College Budget, Planning and Finance Office will execute the required transfer of general funds and Tuition and Fee Special Funds to the campuses at the beginning of the 4<sup>th</sup> quarter. Please call Michael Unebasami at 956-6280 or Michael Yoshimura at 956-5148 if you have any questions or concerns.



John Morton  
Vice President for Community Colleges

Attachments

- c Associate VP Michael Unebasami
- Vice Chancellors – Academic Affairs
- Vice Chancellors - Administrative Services
- Director Cheryl Chappell-Long
- Director Michael Yoshimura

University of Hawai'i - Community Colleges  
FY 2010 Final Allocation - Enrollment Growth Funding

4/1/2010

	Fall						Spring						FY 2010 Total					
	Rem/Dev		Non-Rem/Dev		Total		Rem/Dev		Non-Rem/Dev		Total		Rem/Dev		Non-Rem/Dev		Total	
<b>UHCC System Total</b>																		
\$ Claimed	442,124		1,108,032		1,550,156		520,365		910,404		1,430,769		962,489		2,018,436		2,980,925	
Classes/Credits Claimed	149	428	481	1,392	630	1,820	184	565	456	1,331	640	1,896	333	993	937	2,723	1,270	3,716
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			58,677		26.8%				64,537		32.8%				123,214		29.7%	
Headcount Enroll Inc/(Decr)			6,943		27.5%				7,804		33.6%				14,747		30.4%	
	* \$500,000 Budget Restriction/Reduction (2,273,625 - 500,000 = 1,773,625)												<b>FY 2010 Appropriation</b>		<b>2,773,625</b>			
	Add: Educ Stab funding 1,000,000 = 2,773,625												<b>Remaining Balance</b>		<b>-207,300</b>			

	Fall						Spring						FY 2010 Total					
	Rem/Dev		Non-Rem/Dev		Total		Rem/Dev		Non-Rem/Dev		Total		Rem/Dev		Non-Rem/Dev		Total	
<b>Honolulu CC</b>																		
\$ Claimed	9,297		120,992		130,289		39,603		90,288		129,891		48,900		211,280		260,180	
Classes/Credits Claimed	3	9	49	152	52	161	14	43	45	132	59	175	17	52	94	284	111	336
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			3,353		9.5%				3,983		12.5%				7,336		10.9%	
Headcount Enroll Inc/(Decr)			424		10.2%				694		18.4%				1,118		14.1%	
<b>Kapi'olani CC</b>																		
\$ Claimed	27,891		183,876		211,767		107,757		127,908		235,665		135,648		311,784		447,432	
Classes/Credits Claimed	11	27	80	231	91	258	31	117	62	187	93	304	42	144	142	418	184	562
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			12,877		20.6%				13,462		23.2%				26,339		21.8%	
Headcount Enroll Inc/(Decr)			1,830		25.2%				1,723		24.9%				3,553		25.0%	
<b>Leeward CC</b>																		
\$ Claimed	127,059		249,944		377,003		66,312		234,612		300,924		193,371		484,556		677,927	
Classes/Credits Claimed	40	123	105	314	145	437	24	72	117	343	141	415	64	195	222	657	286	852
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			15,135		30.3%				14,279		31.4%				29,414		30.8%	
Headcount Enroll Inc/(Decr)			1,738		30.2%				1,731		32.8%				3,469		31.5%	
<b>Windward CC</b>																		
\$ Claimed	46,485		81,192		127,677		41,445		93,708		135,153		87,930		174,900		262,830	
Classes/Credits Claimed	15	45	41	102	56	147	15	45	47	137	62	182	30	90	88	239	118	329
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			3,585		23.2%				5,067		39.0%				8,652		30.4%	
Headcount Enroll Inc/(Decr)			535		30.0%				736		47.1%				1,271		38.0%	
<b>Hawai'i CC</b>																		
\$ Claimed	58,881		180,692		239,573		85,653		133,380		219,033		144,534		314,072		458,606	
Classes/Credits Claimed	22	57	75	227	97	284	33	93	69	195	102	288	55	150	144	422	199	572
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			9,338		42.9%				10,190		52.5%				19,528		47.4%	
Headcount Enroll Inc/(Decr)			917		38.9%				1,023		46.9%				1,940		42.7%	
<b>Maui CC</b>																		
\$ Claimed	169,412		250,740		420,152		176,832		156,636		333,468		346,244		407,376		753,620	
Classes/Credits Claimed	57	164	112	315	169	479	66	192	81	229	147	421	123	356	193	544	316	900
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			12,131		50.2%				14,364		68.7%				26,495		58.8%	
Headcount Enroll Inc/(Decr)			1,273		44.8%				1,514		58.8%				2,787		51.4%	
<b>Kaua'i CC</b>																		
\$ Claimed	3,099		40,596		43,695		2,763		73,872		76,635		5,862		114,468		120,330	
Classes/Credits Claimed	1	3	19	51	20	54	1	3	35	108	36	111	2	6	54	159	56	165
	3 Year FY 07-FY10						3 Year FY 07-FY10						3 Year FY 07-FY10					
SSH Inc/(Decr)			2,258		23.9%				3,192		40.5%				5,450		31.5%	
Headcount Enroll Inc/(Decr)			226		20.2%				383		40.0%				609		29.3%	

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Community Colleges Summary**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)	Baseline					% Inc/Decr	FY 2009	% Inc/Decr	Current FY 2010	Inc/Dec FY10/FY09	% Inc/	Inc/Dec FY10/FY07	% Inc/
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07		FY09-FY07			(Decr)		(Decr)
<b>Classes</b>													
Fall	3,536	3,536	3,453	3,517	3,602	2.4%	3,813	8.4%	4,200	387	10.1%	683	19.4%
Spring	3,305	3,370	3,284	3,329	3,501	5.2%	3,722	11.8%	4,056	334	9.0%	727	21.8%
Total	6,841	6,906	6,737	6,846	7,103	3.8%	7,535	10.1%	8,256	721	9.6%	1,410	20.6%
<b>Credits Taught</b>													
Fall	10,630	10,581	10,321	10,531	10,764	2.2%	11,384	8.1%	12,447	1,063	9.3%	1,916	18.2%
Spring	10,005	10,119	9,898	9,979	10,509	5.3%	11,113	11.4%	12,125	1,012	9.1%	2,146	21.5%
Total	20,635	20,700	20,219	20,510	21,273	3.7%	22,497	9.7%	24,572	2,075	9.2%	4,062	19.8%
<b>SSH</b>													
Fall	230,090	225,543	219,133	218,694	223,702	2.3%	244,437	11.8%	277,371	32,934	13.5%	58,677	26.8%
Spring	208,614	206,110	195,830	196,555	208,252	6.0%	228,693	16.4%	261,092	32,399	14.2%	64,537	32.8%
Total	438,704	431,653	414,963	415,249	431,954	4.0%	473,130	13.9%	538,463	65,333	13.8%	123,214	29.7%
<b>Average Class Size</b>													
Fall	21	21	21	21	20	-4.8%	21	0.0%	22	1	4.8%	1	4.8%
Spring	21	21	20	20	19	-5.0%	20	0.0%	21	1	5.0%	1	5.0%
<b>No. of Small Classes</b>													
Fall	404	386	357	405	432	6.7%	398	-1.7%	353	-45	-11.3%	-52	-12.8%
Spring	429	470	484	535	494	-7.7%	488	-8.8%	365	-123	-25.2%	-170	-31.8%
<b>Headcount Enrollment</b>													
Fall	26,344	25,898	25,233	25,260	25,890	2.5%	28,444	12.6%	32,203	3,759	13.2%	6,943	27.5%
Spring	24,407	24,428	23,129	23,256	24,824	6.7%	27,311	17.4%	31,060	3,749	13.7%	7,804	33.6%
(Duplicated) Total	50,751	50,326	48,362	48,516	50,714	4.5%	55,755	14.9%	63,263	7,508	13.5%	14,747	30.4%
<b>FTE Enrollment</b>													
Fall	15,338	15,039	14,600	14,580	14,913	2.3%	16,297	11.8%	18,492	2,195	13.5%	3,912	26.8%
Spring	13,908	13,729	13,044	13,088	13,882	6.1%	15,246	16.5%	17,406	2,160	14.2%	4,318	33.0%
(Duplicated) Total	29,246	28,768	27,644	27,668	28,795	4.1%	31,543	14.0%	35,898	4,355	13.8%	8,230	29.7%

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	3,517	10,531	112	330	3,405	10,201
FY 2010 (Fall)	4,200	12,447	44	144	4,156	12,303
Increase / (Decrease)	683	1,916	-68	-186	751	2,102
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					100	321
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>651</b>	<b>1,781</b>
Fall - Additional Classes/Credits - Enrollment Growth					149	428
(Cost Diff to be claimed)					481	1,392
Total					630	1,820
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	3,329	9,979	70	211	3,259	9,768
FY 2010 (Spring)	4,056	12,125	40	118	4,016	12,007
Increase / (Decrease)	727	2,146	-30	-93	757	2,239
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					97	317
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>660</b>	<b>1,922</b>
Spring - Additional Classes/Credits - Enrollment Growth					184	565
(Cost Diff to be claimed)					456	1,331
Total					640	1,896
Total Fall + Spring	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	6,846	20,510	182	541	6,664	19,969
FY 2010 (Fall+Spring)	8,256	24,572	84	262	8,172	24,310
Increase / (Decrease)	1,410	4,062	-98	-279	1,508	4,341
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					197	638
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>1,311</b>	<b>3,703</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth					333	993
(Cost Diff to be claimed)					937	2,723
Total					1,270	3,716

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Community Colleges Summary**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	428	1,033	442,124
	Non-Remedial/Developmental	1,392	796	1,108,032
	<b>Total Requested</b>	<b>1,820</b>		<b>1,550,156</b>
<b>Spring Semester</b>	Remedial/Developmental	565	921	520,365
	Non-Remedial/Developmental	1,331	684	910,404
	<b>Total Requested</b>	<b>1,896</b>		<b>1,430,769</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	<b>993</b>		<b>962,489</b>
	Non-Remedial/Developmental	<b>2,723</b>		<b>2,018,436</b>
	<b>Total Requested</b>	<b>3,716</b>		<b>2,980,925</b>
<b>Justification for Special Circumstances</b>				

FY 2009 Appropriation Base	2,273,625
Budget Restriction/Reduction	<u>-500,000</u>
FY 2010 Appropriation	1,773,625
Educ Stab Funding (ARRA Funds)	<u>1,000,000</u>
FY 2010 Available Funding	2,773,625
Total Fall/Spring Claim - Final	<u>2,980,925</u>
Remaining Balance	<u><u>-207,300</u></u>

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Honolulu Community College**

Form EG-2  
Final Fall + Spring  
04/01/10

Part I: Baseline Data (completed by OVPCC)	Baseline					% Inc/Decr	FY 2009	% Inc/Decr	Current FY 2010	Inc/Decr FY10/FY09	% Inc/	Inc/Decr FY10/FY07	% Inc/
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07		FY09-FY07			(Decr)		(Decr)
<b>Classes</b>													
Fall	565	591	580	583	595	2.1%	596	2.2%	637	41	6.9%	54	9.3%
Spring	557	553	529	530	531	0.2%	541	2.1%	602	61	11.3%	72	13.6%
Total	1,122	1,144	1,109	1,113	1,126	1.2%	1,137	2.2%	1,239	102	9.0%	126	11.3%
<b>Credits Taught</b>													
Fall	1,862	1,828	1,785	1,755	1,806	2.9%	1,818	3.6%	1,905	87	4.8%	150	8.5%
Spring	1,764	1,733	1,638	1,623	1,645	1.4%	1,676	3.3%	1,840	164	9.8%	217	13.4%
Total	3,626	3,561	3,423	3,378	3,451	2.2%	3,494	3.4%	3,745	251	7.2%	367	10.9%
<b>SSH</b>													
Fall	36,724	37,178	35,988	35,239	34,307	-2.6%	35,304	0.2%	38,592	3,288	9.3%	3,353	9.5%
Spring	33,951	34,046	31,685	31,881	30,876	-3.2%	32,464	1.8%	35,864	3,400	10.5%	3,983	12.5%
Total	70,675	71,224	67,673	67,120	65,183	-2.9%	67,768	1.0%	74,456	6,688	9.9%	7,336	10.9%
<b>Average Class Size</b>													
Fall	22	22	21	20	19	-5.0%	20	0.0%	21	1	5.0%	1	5.0%
Spring	19	20	19	19	19	0.0%	19	0.0%	20	1	5.3%	1	5.3%
<b>No. of Small Classes</b>													
Fall	95	78	90	92	99	7.6%	93	1.1%	93	0	0.0%	1	1.1%
Spring	96	85	89	86	93	8.1%	92	7.0%	85	-7	-7.6%	-1	-1.2%
<b>Headcount Enrollment</b>													
Fall	4,238	4,336	4,183	4,143	4,027	-2.8%	4,218	1.8%	4,567	349	8.3%	424	10.2%
Spring	3,998	4,053	3,818	3,774	3,772	-0.1%	4,015	6.4%	4,468	453	11.3%	694	18.4%
(Duplicated) Total	8,236	8,389	8,001	7,917	7,799	-1.5%	8,233	4.0%	9,035	802	9.7%	1,118	14.1%
<b>FTE Enrollment</b>													
Fall	2,448	2,479	2,387	2,349	2,288	-2.6%	2,354	0.2%	2,573	219	9.3%	224	9.5%
Spring	2,263	2,270	2,112	2,125	2,058	-3.2%	2,164	1.8%	2,391	227	10.5%	266	12.5%
(Duplicated) Total	4,711	4,749	4,499	4,474	4,346	-2.9%	4,518	1.0%	4,964	446	9.9%	490	11.0%

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	583	1,755	8	24	575	1,731
FY 2010 (Fall)	637	1,905	0	0	637	1,905
Increase / (Decrease)	54	150	-8	-24	62	174
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					5	13
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>57</b>	<b>161</b>
Fall - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		3	9
(Cost Diff to be claimed)			Non-Remedial/Developmental		49	152
Total					52	161
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	530	1,623	5	15	525	1,608
FY 2010 (Spring)	602	1,840	5	14	597	1,826
Increase / (Decrease)	72	217	0	-1	72	218
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					5	14
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>67</b>	<b>204</b>
Spring - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		14	43
(Cost Diff to be claimed)			Non-Remedial/Developmental		45	132
Total					59	175
Total Fall + Spring						
	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	1,113	3,378	13	39	1,100	3,339
FY 2010 (Fall+Spring)	1,239	3,745	5	14	1,234	3,731
Increase / (Decrease)	126	367	-8	-25	134	392
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					10	27
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>124</b>	<b>365</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		17	52
(Cost Diff to be claimed)			Non-Remedial/Developmental		94	284
Total					111	336

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Honolulu Community College**

Form EG-2  
Final Fall + Spring  
04/01/10

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	9	1,033	9,297
	Non-Remedial/Developmental	152	796	120,992
	<b>Total Requested</b>	<b>161</b>		<b>130,289</b>
<b>Spring Semester</b>	Remedial/Developmental	43	921	39,603
	Non-Remedial/Developmental	132	684	90,288
	<b>Total Requested</b>	<b>175</b>		<b>129,891</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	<b>52</b>		<b>48,900</b>
	Non-Remedial/Developmental	<b>284</b>		<b>211,280</b>
	<b>Total Requested</b>	<b>336</b>		<b>260,180</b>

**Justification for Special Circumstances**

Honolulu Community College offered a total of 637 GF & TFSF classes during the fall 2009 semester and 602 GF & TFSF classes for the spring 2010. This includes an increase of 54 classes during fall 2009 semester and 72 additional classes for the spring compared to the FY 2007 course offerings, serving as the baseline measurement. This request calls for the funding of 336 additional credits for FY 2010.

The main area of demand and growth for fall 2009 and spring 2010 was for liberal arts and general education courses. The increase in needed courses is explained by the following: 1) A large part of the liberal arts and general education courses are attributed to the reduction in courses offered by UHM at the 100 and 200 level, often supported through lecturer funds, which were dramatically reduced for FY 2010. Forty-six of the 52 additional classes were in the liberal arts area for the fall and 42 of the 59 classes for the spring. The classes were added to meet student demand for graduation and transfer credit. All of the college level courses offered are transferable to other UH System campuses. 2) HCC continues to offer the newly approved MELE (Music Entertainment Learning Experience) program since fall 2007. 3) HCC also saw small growth number in the areas of remedial developmental English courses.

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Kapiolani Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)	Baseline					% Inc/Decr	FY 2009	% Inc/Decr	Current FY 2010	1 Year Incr/(Decr)		3 Year Incr/(Decr)	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07		FY09-FY07		Inc/Dec FY10/FY09	% Inc/ (Decr)	Inc/Dec FY10/FY07	% Inc/ (Decr)
<b>Classes</b>													
Fall	984	963	936	949	949	0.0%	1,022	7.7%	1,076	54	5.3%	127	13.4%
Spring	920	949	913	932	964	3.4%	1,005	7.8%	1,045	40	4.0%	113	12.1%
<b>Total</b>	<b>1,904</b>	<b>1,912</b>	<b>1,849</b>	<b>1,881</b>	<b>1,913</b>	<b>1.7%</b>	<b>2,027</b>	<b>7.8%</b>	<b>2,121</b>	<b>94</b>	<b>4.6%</b>	<b>240</b>	<b>12.8%</b>
<b>Credits Taught</b>													
Fall	2,897	2,913	2,806	2,885	2,893	0.3%	3,060	6.1%	3,224	164	5.4%	339	11.8%
Spring	2,804	2,900	2,789	2,793	2,940	5.3%	2,993	7.2%	3,144	151	5.0%	351	12.6%
<b>Total</b>	<b>5,701</b>	<b>5,813</b>	<b>5,595</b>	<b>5,678</b>	<b>5,833</b>	<b>2.7%</b>	<b>6,053</b>	<b>6.6%</b>	<b>6,368</b>	<b>315</b>	<b>5.2%</b>	<b>690</b>	<b>12.2%</b>
<b>SSH</b>													
Fall	64,616	62,076	62,073	62,646	64,218	2.5%	69,218	10.5%	75,523	6,305	9.1%	12,877	20.6%
Spring	59,754	58,840	57,244	57,980	61,963	6.9%	64,390	11.1%	71,442	7,052	11.0%	13,462	23.2%
<b>Total</b>	<b>124,370</b>	<b>120,916</b>	<b>119,317</b>	<b>120,626</b>	<b>126,181</b>	<b>4.6%</b>	<b>133,608</b>	<b>10.8%</b>	<b>146,965</b>	<b>13,357</b>	<b>10.0%</b>	<b>26,339</b>	<b>21.8%</b>
<b>Average Class Size</b>													
Fall	22	21	22	22	22	0.0%	22	0.0%	23	1	4.5%	1	4.5%
Spring	22	20	20	20	21	5.0%	21	5.0%	23	2	9.5%	3	15.0%
<b>No. of Small Classes</b>													
Fall	98	102	97	98	82	-16.3%	66	-32.7%	76	10	15.2%	-22	-22.4%
Spring	101	130	115	119	105	-11.8%	113	-5.0%	73	-40	-35.4%	-46	-38.7%
<b>Headcount Enrollment</b>													
Fall	7,491	7,174	7,289	7,272	7,517	3.4%	8,221	13.1%	9,102	881	10.7%	1,830	25.2%
Spring	6,945	6,954	6,705	6,933	7,358	6.1%	7,879	13.6%	8,656	777	9.9%	1,723	24.9%
<b>(Duplicated) Total</b>	<b>14,436</b>	<b>14,128</b>	<b>13,994</b>	<b>14,205</b>	<b>14,875</b>	<b>4.7%</b>	<b>16,100</b>	<b>13.3%</b>	<b>17,758</b>	<b>1,658</b>	<b>10.3%</b>	<b>3,553</b>	<b>25.0%</b>
<b>FTE Enrollment</b>													
Fall	4,308	4,139	4,139	4,176	4,282	2.5%	4,615	10.5%	5,035	420	9.1%	859	20.6%
Spring	3,984	3,910	3,806	3,865	4,131	6.9%	4,293	11.1%	4,763	470	10.9%	898	23.2%
<b>(Duplicated) Total</b>	<b>8,292</b>	<b>8,049</b>	<b>7,945</b>	<b>8,041</b>	<b>8,413</b>	<b>4.6%</b>	<b>8,908</b>	<b>10.8%</b>	<b>9,798</b>	<b>890</b>	<b>10.0%</b>	<b>1,757</b>	<b>21.9%</b>

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	949	2,885	7	25	942	2,860
FY 2010 (Fall)	1,076	3,224	14	65	1,062	3,159
<b>Increase / (Decrease)</b>	<b>127</b>	<b>339</b>	<b>7</b>	<b>40</b>	<b>120</b>	<b>299</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					14	41
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>106</b>	<b>258</b>
Fall - Additional Classes/Credits - Enrollment Growth					11	27
(Cost Diff to be claimed)					80	231
<b>Total</b>					<b>91</b>	<b>258</b>
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	932	2,793	5	22	927	2,771
FY 2010 (Spring)	1,045	3,144	7	25	1,038	3,119
<b>Increase / (Decrease)</b>	<b>113</b>	<b>351</b>	<b>2</b>	<b>3</b>	<b>111</b>	<b>348</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					15	44
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>96</b>	<b>304</b>
Spring - Additional Classes/Credits - Enrollment Growth					31	117
(Cost Diff to be claimed)					62	187
<b>Total</b>					<b>93</b>	<b>304</b>
<b>Total Fall + Spring</b>						
	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	1,881	5,678	12	47	1,869	5,631
FY 2010 (Fall+Spring)	2,121	6,368	21	90	2,100	6,278
<b>Increase / (Decrease)</b>	<b>240</b>	<b>690</b>	<b>9</b>	<b>43</b>	<b>231</b>	<b>647</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					29	85
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>202</b>	<b>562</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth					42	144
(Cost Diff to be claimed)					142	418
<b>Total</b>					<b>184</b>	<b>562</b>



**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Kapiolani Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	27	1,033	27,891
	Non-Remedial/Developmental	231	796	183,876
	<b>Total Requested</b>	<b>258</b>		<b>211,767</b>
<b>Spring Semester</b>	Remedial/Developmental	117	921	107,757
	Non-Remedial/Developmental	187	684	127,908
	<b>Total Requested</b>	<b>304</b>		<b>235,665</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	<b>144</b>		<b>135,648</b>
	Non-Remedial/Developmental	<b>418</b>		<b>311,784</b>
	<b>Total Requested</b>	<b>562</b>		<b>447,432</b>

**Justification for Special Circumstances**

Nursing Faculty  
Although the campus received 10.00 FTE additional Nursing faculty, only some of the positions are currently filled. Salary savings were used to purchase supplies and equipment in support of the nursing program, including expansion to the Leeward and Windward areas.

2.00 FTE Hawaiian Studies/Pacific Islands Studies faculty were hired. The other 1.00 FTE position is still under recruitment. Salary savings have been used to support the program.

1.00 FTE Teacher Prep position hired, teaching 15 credits and developing curriculum. The other 1.00 FTE position is still under recruitment. Salary savings have been used to support the program.

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Leeward Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)	Baseline					% Inc/Decr	FY 2009	% Inc/Decr	Current FY 2010	1 Year Incr/(Decr)		3 Year Incr/(Decr)	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07		FY09-FY07		Inc/Dec	% Inc/ (Decr)	Inc/Dec	% Inc/ (Decr)
<b>Classes</b>													
Fall	757	758	724	720	783	8.8%	844	17.2%	907	63	7.5%	187	26.0%
Spring	682	689	697	703	793	12.8%	836	18.9%	885	49	5.9%	182	25.9%
<b>Total</b>	<b>1,439</b>	<b>1,447</b>	<b>1,421</b>	<b>1,423</b>	<b>1,576</b>	<b>10.8%</b>	<b>1,680</b>	<b>18.1%</b>	<b>1,792</b>	<b>112</b>	<b>6.7%</b>	<b>369</b>	<b>25.9%</b>
<b>Credits Taught</b>													
Fall	2,260	2,299	2,194	2,186	2,366	8.2%	2,542	16.3%	2,734	192	7.6%	548	25.1%
Spring	2,071	2,090	2,114	2,142	2,378	11.0%	2,526	17.9%	2,668	142	5.6%	526	24.6%
<b>Total</b>	<b>4,331</b>	<b>4,389</b>	<b>4,308</b>	<b>4,328</b>	<b>4,744</b>	<b>9.6%</b>	<b>5,068</b>	<b>17.1%</b>	<b>5,402</b>	<b>334</b>	<b>6.6%</b>	<b>1,074</b>	<b>24.8%</b>
<b>SSH</b>													
Fall	54,783	53,440	49,965	49,986	51,991	4.0%	58,438	16.9%	65,121	6,683	11.4%	15,135	30.3%
Spring	48,213	46,344	44,765	45,524	48,759	7.1%	53,571	17.7%	59,803	6,232	11.6%	14,279	31.4%
<b>Total</b>	<b>102,996</b>	<b>99,784</b>	<b>94,730</b>	<b>95,510</b>	<b>100,750</b>	<b>5.5%</b>	<b>112,009</b>	<b>17.3%</b>	<b>124,924</b>	<b>12,915</b>	<b>11.5%</b>	<b>29,414</b>	<b>30.8%</b>
<b>Average Class Size</b>													
Fall	24	23	23	23	22	-4.3%	23	0.0%	24	1	4.3%	1	4.3%
Spring	23	22	21	21	21	0.0%	21	0.0%	23	2	9.5%	2	9.5%
<b>No. of Small Classes</b>													
Fall	52	58	27	32	63	96.9%	61	90.6%	30	-31	-50.8%	-2	-6.3%
Spring	47	58	57	70	84	20.0%	90	28.6%	50	-40	-44.4%	-20	-28.6%
<b>Headcount Enrollment</b>													
Fall	6,201	6,060	5,709	5,746	5,887	2.5%	6,771	17.8%	7,484	713	10.5%	1,738	30.2%
Spring	5,691	5,513	5,269	5,272	5,746	9.0%	6,258	18.7%	7,003	745	11.9%	1,731	32.8%
<b>(Duplicated) Total</b>	<b>11,892</b>	<b>11,573</b>	<b>10,978</b>	<b>11,018</b>	<b>11,633</b>	<b>5.6%</b>	<b>13,029</b>	<b>18.3%</b>	<b>14,487</b>	<b>1,458</b>	<b>11.2%</b>	<b>3,469</b>	<b>31.5%</b>
<b>FTE Enrollment</b>													
Fall	3,653	3,563	3,332	3,333	3,466	4.0%	3,896	16.9%	4,341	445	11.4%	1,008	30.2%
Spring	3,214	3,090	2,984	3,023	3,250	7.5%	3,571	18.1%	3,987	416	11.6%	964	31.9%
<b>(Duplicated) Total</b>	<b>6,867</b>	<b>6,653</b>	<b>6,316</b>	<b>6,356</b>	<b>6,716</b>	<b>5.7%</b>	<b>7,467</b>	<b>17.5%</b>	<b>8,328</b>	<b>861</b>	<b>11.5%</b>	<b>1,972</b>	<b>31.0%</b>

Part II: College Data (Completed by college)							
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF		
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits	
Baseline FY 2007 (Fall)	720	2,186	3	9	717	2,177	
FY 2010 (Fall)	907	2,734	4	12	903	2,722	
<b>Increase / (Decrease)</b>	<b>187</b>	<b>548</b>	<b>1</b>	<b>3</b>	<b>186</b>	<b>545</b>	
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					36	108	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>			<b>Classes/Credits (Fall)</b>		<b>150</b>	<b>437</b>	
Fall - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		40	123	
(Cost Diff to be claimed)			Non-Remedial/Developmental		105	314	
<b>Total</b>					<b>145</b>	<b>437</b>	
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF		
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits	
Baseline FY 2007 (Spring)	703	2,142	4	12	699	2,130	
FY 2010 (Spring)	885	2,668	5	15	880	2,653	
<b>Increase / (Decrease)</b>	<b>182</b>	<b>526</b>	<b>1</b>	<b>3</b>	<b>181</b>	<b>523</b>	
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					36	108	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>			<b>Classes/Credits (Spring)</b>		<b>145</b>	<b>415</b>	
Spring - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		24	72	
(Cost Diff to be claimed)			Non-Remedial/Developmental		117	343	
<b>Total</b>					<b>141</b>	<b>415</b>	
Total Fall + Spring		All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
		Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)		1,423	4,328	7	21	1,416	4,307
FY 2010 (Fall+Spring)		1,792	5,402	9	27	1,783	5,375
<b>Increase / (Decrease)</b>		<b>369</b>	<b>1,074</b>	<b>2</b>	<b>6</b>	<b>367</b>	<b>1,068</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					72	216	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>			<b>Classes/Credits (Fall+Spr)</b>		<b>295</b>	<b>852</b>	
Fall+Spr - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		64	195	
(Cost Diff to be claimed)			Non-Remedial/Developmental		222	657	
<b>Total</b>					<b>286</b>	<b>852</b>	

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Leeward Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	123	1,033	127,059
	Non-Remedial/Developmental	314	796	249,944
	<b>Total Requested</b>	<b>437</b>		<b>377,003</b>
<b>Spring Semester</b>	Remedial/Developmental	72	921	66,312
	Non-Remedial/Developmental	343	684	234,612
	<b>Total Requested</b>	<b>415</b>		<b>300,924</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	195		193,371
	Non-Remedial/Developmental	657		484,556
	<b>Total Requested</b>	<b>852</b>		<b>677,927</b>
<b>Justification for Special Circumstances</b>				

D:\MyFiles\WP-MS Word\Accreditation Docs Fall 2012\Enrollment Growth\FY 10\FY 2010 Final Form EG-2.xls]Form EG-2 - CC Summary

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Windward Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)	Baseline					% Inc/Decr	FY 2009	% Inc/Decr	Current FY 2010	1 Year Incr/(Decr)		3 Year Incr/(Decr)	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07		FY09-FY07		Inc/Dec FY10/FY09	% Inc/ (Decr)	Inc/Dec FY10/FY07	% Inc/ (Decr)
<b>Classes</b>													
Fall	225	209	215	230	228	-0.9%	233	1.3%	286	53	22.7%	56	24.3%
Spring	190	199	208	204	216	5.9%	215	5.4%	264	49	22.8%	60	29.4%
<b>Total</b>	<b>415</b>	<b>408</b>	<b>423</b>	<b>434</b>	<b>444</b>	<b>2.3%</b>	<b>448</b>	<b>3.2%</b>	<b>550</b>	<b>102</b>	<b>22.8%</b>	<b>116</b>	<b>26.7%</b>
<b>Credits Taught</b>													
Fall	660	595	621	655	644	-1.7%	656	0.2%	802	146	22.3%	147	22.4%
Spring	548	576	594	579	605	4.5%	601	3.8%	754	153	25.5%	175	30.2%
<b>Total</b>	<b>1,208</b>	<b>1,171</b>	<b>1,215</b>	<b>1,234</b>	<b>1,249</b>	<b>1.2%</b>	<b>1,257</b>	<b>1.9%</b>	<b>1,556</b>	<b>299</b>	<b>23.8%</b>	<b>322</b>	<b>26.1%</b>
<b>SSH</b>													
Fall	16,699	15,605	14,971	15,433	15,611	1.2%	16,521	7.0%	19,018	2,497	15.1%	3,585	23.2%
Spring	14,460	14,052	13,479	12,997	13,515	4.0%	14,994	15.4%	18,064	3,070	20.5%	5,067	39.0%
<b>Total</b>	<b>31,159</b>	<b>29,657</b>	<b>28,450</b>	<b>28,430</b>	<b>29,126</b>	<b>2.4%</b>	<b>31,515</b>	<b>10.9%</b>	<b>37,082</b>	<b>5,567</b>	<b>17.7%</b>	<b>8,652</b>	<b>30.4%</b>
<b>Average Class Size</b>													
Fall	25	25	24	23	24	4.3%	24	4.3%	23	-1	-4.2%	0	0.0%
Spring	26	24	22	22	22	0.0%	24	9.1%	23	-1	-4.2%	1	4.5%
<b>No. of Small Classes</b>													
Fall	12	8	9	9	11	22.2%	6	-33.3%	20	14	233.3%	11	122.2%
Spring	10	17	19	13	23	76.9%	14	7.7%	7	-7	-50.0%	-6	-46.2%
<b>Headcount Enrollment</b>													
Fall	1,873	1,775	1,713	1,781	1,824	2.4%	1,959	10.0%	2,316	357	18.2%	535	30.0%
Spring	1,654	1,622	1,605	1,562	1,691	8.3%	1,842	17.9%	2,298	456	24.8%	736	47.1%
<b>(Duplicated) Total</b>	<b>3,527</b>	<b>3,397</b>	<b>3,318</b>	<b>3,343</b>	<b>3,515</b>	<b>5.1%</b>	<b>3,801</b>	<b>13.7%</b>	<b>4,614</b>	<b>813</b>	<b>21.4%</b>	<b>1,271</b>	<b>38.0%</b>
<b>FTE Enrollment</b>													
Fall	1,112	1,041	998	1,029	1,041	1.2%	1,101	7.0%	1,268	167	15.2%	239	23.2%
Spring	964	937	899	866	901	4.0%	1,000	15.5%	1,204	204	20.4%	338	39.0%
<b>(Duplicated) Total</b>	<b>2,076</b>	<b>1,978</b>	<b>1,897</b>	<b>1,895</b>	<b>1,942</b>	<b>2.5%</b>	<b>2,101</b>	<b>10.9%</b>	<b>2,472</b>	<b>371</b>	<b>17.7%</b>	<b>577</b>	<b>30.4%</b>

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	230	655	6	10	224	645
FY 2010 (Fall)	286	802	6	10	280	792
<b>Increase / (Decrease)</b>	<b>56</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>147</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					0	0
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>56</b>	<b>147</b>
Fall - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		15	45
(Cost Diff to be claimed)			Non-Remedial/Developmental		41	102
<b>Total</b>					<b>56</b>	<b>147</b>
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	204	579	6	12	198	567
FY 2010 (Spring)	264	754	4	8	260	746
<b>Increase / (Decrease)</b>	<b>60</b>	<b>175</b>	<b>-2</b>	<b>-4</b>	<b>62</b>	<b>179</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					0	0
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>62</b>	<b>179</b>
Spring - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		15	45
(Cost Diff to be claimed)			Non-Remedial/Developmental		47	137
<b>Total</b>					<b>62</b>	<b>182</b>
<b>Total Fall + Spring</b>						
	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	434	1,234	12	22	422	1,212
FY 2010 (Fall+Spring)	550	1,556	10	18	540	1,538
<b>Increase / (Decrease)</b>	<b>116</b>	<b>322</b>	<b>-2</b>	<b>-4</b>	<b>118</b>	<b>326</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					0	0
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>118</b>	<b>326</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth			Remedial/Developmental		30	90
(Cost Diff to be claimed)			Non-Remedial/Developmental		88	239
<b>Total</b>					<b>118</b>	<b>329</b>

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Windward Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	45	1,033	46,485
	Non-Remedial/Developmental	102	796	81,192
	<b>Total Requested</b>	<b>147</b>		<b>127,677</b>
<b>Spring Semester</b>	Remedial/Developmental	45	921	41,445
	Non-Remedial/Developmental	137	684	93,708
	<b>Total Requested</b>	<b>182</b>		<b>135,153</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	<b>90</b>		<b>87,930</b>
	Non-Remedial/Developmental	<b>239</b>		<b>174,900</b>
	<b>Total Requested</b>	<b>329</b>		<b>262,830</b>

**Justification for Special Circumstances**  
 ICS 121V will cause us to exceed our control count by 3 credits. The V in this case is for various, and the class is 3 credits but not captured in dynamic reporting data

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Hawaii Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)				Baseline		% Inc/Decr		% Inc/Decr	Current	1 Year Incr/(Decr)	% Inc/	3 Year Incr/(Decr)	% Inc/
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY08-FY07	FY 2009	FY09-FY07	FY 2010	Inc/Decr	(Decr)	Inc/Decr	(Decr)
<b>Classes</b>													
Fall	425	422	420	415	435	4.8%	479	15.4%	526	47	9.8%	111	26.7%
Spring	402	414	381	382	410	7.3%	461	20.7%	486	25	5.4%	104	27.2%
<b>Total</b>	<b>827</b>	<b>836</b>	<b>801</b>	<b>797</b>	<b>845</b>	<b>6.0%</b>	<b>940</b>	<b>17.9%</b>	<b>1,012</b>	<b>72</b>	<b>7.7%</b>	<b>215</b>	<b>27.0%</b>
<b>Credits Taught</b>													
Fall	1,256	1,236	1,234	1,239	1,295	4.5%	1,434	15.7%	1,549	115	8.0%	310	25.0%
Spring	1,202	1,198	1,147	1,165	1,259	8.1%	1,379	18.4%	1,473	94	6.8%	308	26.4%
<b>Total</b>	<b>2,458</b>	<b>2,434</b>	<b>2,381</b>	<b>2,404</b>	<b>2,554</b>	<b>6.2%</b>	<b>2,813</b>	<b>17.0%</b>	<b>3,022</b>	<b>209</b>	<b>7.4%</b>	<b>618</b>	<b>25.7%</b>
<b>SSH</b>													
Fall	22,461	22,832	22,207	21,781	23,974	10.1%	27,101	24.4%	31,119	4,018	14.8%	9,338	42.9%
Spring	20,537	21,089	19,237	19,393	22,455	15.8%	25,444	31.2%	29,583	4,139	16.3%	10,190	52.5%
<b>Total</b>	<b>42,998</b>	<b>43,921</b>	<b>41,444</b>	<b>41,174</b>	<b>46,429</b>	<b>12.8%</b>	<b>52,545</b>	<b>27.6%</b>	<b>60,702</b>	<b>8,157</b>	<b>15.5%</b>	<b>19,528</b>	<b>47.4%</b>
<b>Average Class Size</b>													
Fall	18	18	18	18	19	5.6%	19	5.6%	20	1	5.3%	2	11.1%
Spring	17	18	17	17	18	5.9%	19	11.8%	20	1	5.3%	3	17.6%
<b>No. of Small Classes</b>													
Fall	79	58	50	67	67	0.0%	65	-3.0%	56	-9	-13.8%	-11	-16.4%
Spring	86	69	70	90	72	-20.0%	74	-17.8%	51	-23	-31.1%	-39	-43.3%
<b>Headcount Enrollment</b>													
Fall	2,346	2,440	2,377	2,358	2,603	10.4%	2,884	22.3%	3,275	391	13.6%	917	38.9%
Spring	2,182	2,356	2,127	2,181	2,486	14.0%	2,835	30.0%	3,204	369	13.0%	1,023	46.9%
<b>(Duplicated) Total</b>	<b>4,528</b>	<b>4,796</b>	<b>4,504</b>	<b>4,539</b>	<b>5,089</b>	<b>12.1%</b>	<b>5,719</b>	<b>26.0%</b>	<b>6,479</b>	<b>760</b>	<b>13.3%</b>	<b>1,940</b>	<b>42.7%</b>
<b>FTE Enrollment</b>													
Fall	1,496	1,522	1,480	1,453	1,597	9.9%	1,807	24.4%	2,075	268	14.8%	622	42.8%
Spring	1,369	1,406	1,282	1,292	1,497	15.9%	1,696	31.3%	1,972	276	16.3%	680	52.6%
<b>(Duplicated) Total</b>	<b>2,865</b>	<b>2,928</b>	<b>2,762</b>	<b>2,745</b>	<b>3,094</b>	<b>12.7%</b>	<b>3,503</b>	<b>27.6%</b>	<b>4,047</b>	<b>544</b>	<b>15.5%</b>	<b>1,302</b>	<b>47.4%</b>

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TFSF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	415	1,239	9	25	406	1,214
FY 2010 (Fall)	526	1,549	8	22	518	1,527
<b>Increase / (Decrease)</b>	<b>111</b>	<b>310</b>	<b>-1</b>	<b>-3</b>	<b>112</b>	<b>313</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					9	29
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>103</b>	<b>284</b>
Fall - Additional Classes/Credits - Enrollment Growth					22	57
(Cost Diff to be claimed)					75	227
<b>Total</b>					<b>97</b>	<b>284</b>
Spring Semester	All MOF		Less: Non-GF/TFSF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	382	1,165	8	24	374	1,141
FY 2010 (Spring)	486	1,473	7	21	479	1,452
<b>Increase / (Decrease)</b>	<b>104</b>	<b>308</b>	<b>-1</b>	<b>-3</b>	<b>105</b>	<b>311</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					7	23
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>98</b>	<b>288</b>
Spring - Additional Classes/Credits - Enrollment Growth					33	93
(Cost Diff to be claimed)					69	195
<b>Total</b>					<b>102</b>	<b>288</b>
Total Fall + Spring	All MOF		Less: Non-GF/TFSF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	797	2,404	17	49	780	2,355
FY 2010 (Fall+Spring)	1,012	3,022	15	43	997	2,979
<b>Increase / (Decrease)</b>	<b>215</b>	<b>618</b>	<b>-2</b>	<b>-6</b>	<b>217</b>	<b>624</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					16	52
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>201</b>	<b>572</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth					55	150
(Cost Diff to be claimed)					144	422
<b>Total</b>					<b>199</b>	<b>572</b>

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Hawaii Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	57	1,033	58,881
	Non-Remedial/Developmental	227	796	180,692
	<b>Total Requested</b>	<b>284</b>		<b>239,573</b>
<b>Spring Semester</b>	Remedial/Developmental	93	921	85,653
	Non-Remedial/Developmental	195	684	133,380
	<b>Total Requested</b>	<b>288</b>		<b>219,033</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	150		144,534
	Non-Remedial/Developmental	422		314,072
	<b>Total Requested</b>	<b>572</b>		<b>458,606</b>
<b>Justification for Special Circumstances</b>				

D:\MyFiles\WP-MS Word\Accreditation Docs Fall 2012\Enrollment Growth\FY 10\FY 2010 Final Form EG-2.xls]Form EG-2 - CC Summary

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Maui Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)						1 Year Incr/(Decr)		3 Year Incr/(Decr)					
	FY 2004	FY 2005	FY 2006	Baseline FY 2007	FY 2008	% Inc/Decr FY08-FY07	FY 2009	% Inc/Decr FY09-FY07	Current FY 2010	Incr/Decr FY10/FY09	% Inc/ (Decr)	Incr/Decr FY10/FY07	% Inc/ (Decr)
<b>Classes</b>													
Fall	369	390	382	416	415	-0.2%	439	5.5%	532	93	21.2%	116	27.9%
Spring	358	373	366	382	401	5.0%	443	16.0%	531	88	19.9%	149	39.0%
Total	727	763	748	798	816	2.3%	882	10.5%	1,063	181	20.5%	265	33.2%
<b>Credits Taught</b>													
Fall	1,098	1,132	1,121	1,228	1,197	-2.5%	1,308	6.5%	1,560	252	19.3%	332	27.0%
Spring	1,052	1,069	1,073	1,126	1,160	3.0%	1,307	16.1%	1,548	241	18.4%	422	37.5%
Total	2,150	2,201	2,194	2,354	2,357	0.1%	2,615	11.1%	3,108	493	18.9%	754	32.0%
<b>SSH</b>													
Fall	24,883	25,222	25,055	24,181	24,772	2.4%	28,376	17.3%	36,312	7,936	28.0%	12,131	50.2%
Spring	23,048	23,387	21,555	20,907	22,758	8.9%	28,311	35.4%	35,271	6,960	24.6%	14,364	68.7%
Total	47,931	48,609	46,610	45,088	47,530	5.4%	56,687	25.7%	71,583	14,896	26.3%	26,495	58.8%
<b>Average Class Size</b>													
Fall	23	22	22	20	21	5.0%	22	10.0%	23	1	4.5%	3	15.0%
Spring	22	22	20	18	20	11.1%	22	22.2%	22	0	0.0%	4	22.2%
<b>No. of Small Classes</b>													
Fall	31	30	42	69	70	1.4%	71	2.9%	46	-25	-35.2%	-23	-33.3%
Spring	39	64	85	99	73	-26.3%	57	-42.4%	55	-2	-3.5%	-44	-44.4%
<b>Headcount Enrollment</b>													
Fall	2,985	2,996	2,903	2,841	2,981	4.9%	3,287	15.7%	4,114	827	25.2%	1,273	44.8%
Spring	2,847	2,860	2,624	2,577	2,798	8.6%	3,372	30.8%	4,091	719	21.3%	1,514	58.8%
(Duplicated) Total	5,832	5,856	5,527	5,418	5,779	6.7%	6,659	22.9%	8,205	1,546	23.2%	2,787	51.4%
<b>FTE Enrollment</b>													
Fall	1,659	1,682	1,672	1,611	1,651	2.5%	1,892	17.4%	2,421	529	28.0%	810	50.3%
Spring	1,537	1,559	1,437	1,393	1,517	8.9%	1,887	35.5%	2,351	464	24.6%	958	68.8%
(Duplicated) Total	3,196	3,241	3,109	3,004	3,168	5.5%	3,779	25.8%	4,772	993	26.3%	1,768	58.9%

Part II: College Data (Completed by college)							
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF		
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits	
Baseline FY 2007 (Fall)	416	1,228	78	234	338	994	
FY 2010 (Fall)	532	1,560	11	32	521	1,528	
Increase / (Decrease)	116	332	-67	-202	183	534	
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					26	94	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>157</b>	<b>440</b>	
Fall - Additional Classes/Credits - Enrollment Growth					57	164	
(Cost Diff to be claimed)					112	315	
Total					169	479	
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF		
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits	
Baseline FY 2007 (Spring)	382	1,126	41	123	341	1,003	
FY 2010 (Spring)	531	1,548	11	32	520	1,516	
Increase / (Decrease)	149	422	-30	-91	179	513	
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					24	92	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>155</b>	<b>421</b>	
Spring - Additional Classes/Credits - Enrollment Growth					66	192	
(Cost Diff to be claimed)					81	229	
Total					147	421	
Total Fall + Spring		All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	798	2,354	119	357	679	1,997	
FY 2010 (Fall+Spring)	1,063	3,108	22	64	1,041	3,044	
Increase / (Decrease)	265	754	-97	-293	362	1,047	
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					50	186	
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>312</b>	<b>861</b>	
Fall+Spr - Additional Classes/Credits - Enrollment Growth					123	356	
(Cost Diff to be claimed)					193	544	
Total					316	900	

FY 07 Base Adj  
Classes Credits  
44 132

9 27

53 159



**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Maui Community College**

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	164	1,033	169,412
	Non-Remedial/Developmental	315	796	250,740
	<b>Total Requested</b>	<b>479</b>		<b>420,152</b>
<b>Spring Semester</b>	Remedial/Developmental	192	921	176,832
	Non-Remedial/Developmental	229	684	156,636
	<b>Total Requested</b>	<b>421</b>		<b>333,468</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	<b>356</b>		<b>346,244</b>
	Non-Remedial/Developmental	<b>544</b>		<b>407,376</b>
	<b>Total Requested</b>	<b>900</b>		<b>753,620</b>

**Justification for Special Circumstances**

Maui CC required a special adjustment to the FY 2007 baseline for classes and credits due to special efforts made in that year to accommodate demand for additional classes by the students. The situation is evident through comparison of the FY 2007 baseline data compared to the prior 3 year averages. The prior 3 year average for classes is 746 compared to the FY 2007 baseline of 798 (+52) and the prior 3 year average for credits is 2,181 compared to the FY 2007 baseline of 2,354 (+172). The additional classes were funded through temporary non-State funding and some temporary reallocations. The FY 2007 baseline was therefore reduced to address this situation.

The two Sustainable Science positions were filled to develop the Sustainable Science baccalaureate program, including all its courses, in fall 2009 and spring 2010. In addition, in spring 2010, both faculty members will be teaching a 3-credit introductory sustainable sciences course (3 credits each for a total of 6 credits).

The dental hygiene position was also filled and the faculty has a full load with 5 classes/12 credits/20 contact hours and time to do program coordination.

Salary savings from the one unfilled Electro-optics position are being used to support the program's instructional needs for equipment such as digital oscilloscopes costing \$4,000 each and digital multimeters costing \$1100 each.

University of Hawaii Maui College has increased the number of online and cable classes to accommodate students' needs, both in the county and statewide. In addition, students have become more comfortable with alternative delivery systems such as online and cable classes and find the convenience of asynchronous learning very appealing. Because a number of the distance classes are very much needed (e.g., pharmacology) and because the faculty members are willing to take additional students, as long as they are compensated for the added students, we double or triple enrollments, but we use the same Course Registration Number (CRN) since there is no reason to create a new section. Individual sections are created to delineate one class from another (different classrooms, different times, different days). However, with online and cable classes, these issues are moot. So in Banner, it is very easy to add students to the same section (same CRN) and not create unneeded sections.

This was done in Fall 08 and Spring 09 and adjustments were made to the number of classes and credits to accommodate these additional enrollments within one CRN. We were asked to discontinue this practice in the future. However, by the time we had determined this was causing confusion in the enrollment growth data, the Fall 09 schedule was already built with students enrolling in some double and triple sections. Therefore, we request that we be given credit for these double and triple classes for Fall 09. For Fall 09 we had the equivalent of 13 additional courses and 39 additional credits to be added into the Net GF & TFSF Less GF PRC – Increase/Decrease line. That should change that line to 157 +13 = 170 classes, and 440 + 39 = 479 credits to match our numbers.

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Kauai Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

Part I: Baseline Data (completed by OVPCC)	Baseline			FY 2008		% Inc/Decr FY08-FY07	FY 2009	% Inc/Decr FY09-FY07	Current FY 2010	Inc/Dec FY10/FY09	% Inc/ (Decr)	Inc/Dec FY10/FY07	% Inc/ (Decr)
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008								
<b>Classes</b>													
Fall	211	203	196	204	197	-3.4%	200	-2.0%	236	36	18.0%	32	15.7%
Spring	196	193	190	196	186	-5.1%	221	12.8%	243	22	10.0%	47	24.0%
<b>Total</b>	<b>407</b>	<b>396</b>	<b>386</b>	<b>400</b>	<b>383</b>	<b>-4.3%</b>	<b>421</b>	<b>5.3%</b>	<b>479</b>	<b>58</b>	<b>13.8%</b>	<b>79</b>	<b>19.8%</b>
<b>Credits Taught</b>													
Fall	597	578	560	583	563	-3.4%	566	-2.9%	673	107	18.9%	90	15.4%
Spring	564	553	543	551	522	-5.3%	631	14.5%	698	67	10.6%	147	26.7%
<b>Total</b>	<b>1,161</b>	<b>1,131</b>	<b>1,103</b>	<b>1,134</b>	<b>1,085</b>	<b>-4.3%</b>	<b>1,197</b>	<b>5.6%</b>	<b>1,371</b>	<b>174</b>	<b>14.5%</b>	<b>237</b>	<b>20.9%</b>
<b>SSH</b>													
Fall	9,924	9,190	8,874	9,428	8,829	-6.4%	9,479	0.5%	11,686	2,207	23.3%	2,258	23.9%
Spring	8,651	8,352	7,865	7,873	7,926	0.7%	9,519	20.9%	11,065	1,546	16.2%	3,192	40.5%
<b>Total</b>	<b>18,575</b>	<b>17,542</b>	<b>16,739</b>	<b>17,301</b>	<b>16,755</b>	<b>-3.2%</b>	<b>18,998</b>	<b>9.8%</b>	<b>22,751</b>	<b>3,753</b>	<b>19.8%</b>	<b>5,450</b>	<b>31.5%</b>
<b>Average Class Size</b>													
Fall	16	15	16	16	15	-6.3%	16	0.0%	17	1	6.3%	1	6.3%
Spring	15	15	15	14	15	7.1%	15	7.1%	16	1	6.7%	2	14.3%
<b>No. of Small Classes</b>													
Fall	37	52	42	38	40	5.3%	36	-5.3%	32	-4	-11.1%	-6	-15.8%
Spring	50	47	49	58	44	-24.1%	48	-17.2%	44	-4	-8.3%	-14	-24.1%
<b>Headcount Enrollment</b>													
Fall	1,210	1,117	1,059	1,119	1,051	-6.1%	1,104	-1.3%	1,345	241	21.8%	226	20.2%
Spring	1,090	1,070	981	957	973	1.7%	1,110	16.0%	1,340	230	20.7%	383	40.0%
<b>(Duplicated) Total</b>	<b>2,300</b>	<b>2,187</b>	<b>2,040</b>	<b>2,076</b>	<b>2,024</b>	<b>-2.5%</b>	<b>2,214</b>	<b>6.6%</b>	<b>2,685</b>	<b>471</b>	<b>21.3%</b>	<b>609</b>	<b>29.3%</b>
<b>FTE Enrollment</b>													
Fall	662	613	592	629	588	-6.5%	632	0.5%	779	147	23.3%	150	23.8%
Spring	577	557	524	524	528	0.8%	635	21.2%	738	103	16.2%	214	40.8%
<b>(Duplicated) Total</b>	<b>1,239</b>	<b>1,170</b>	<b>1,116</b>	<b>1,153</b>	<b>1,116</b>	<b>-3.2%</b>	<b>1,267</b>	<b>9.9%</b>	<b>1,517</b>	<b>250</b>	<b>19.7%</b>	<b>364</b>	<b>31.6%</b>

Part II: College Data (Completed by college)						
Fall Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall Classes	Fall Credits	Fall Classes	Fall Credits	Fall Classes	Fall Credits
Baseline FY 2007 (Fall)	204	583	1	3	203	580
FY 2010 (Fall)	236	673	1	3	235	670
<b>Increase / (Decrease)</b>	<b>32</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>90</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall)					10	36
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>22</b>	<b>54</b>
Fall - Additional Classes/Credits - Enrollment Growth					1	3
(Cost Diff to be claimed)					19	51
Total					<b>20</b>	<b>54</b>
Spring Semester	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Spring Classes	Spring Credits	Spring Classes	Spring Credits	Spring Classes	Spring Credits
Baseline FY 2007 (Spring)	196	551	1	3	195	548
FY 2010 (Spring)	243	698	1	3	242	695
<b>Increase / (Decrease)</b>	<b>47</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>147</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Spring)					10	36
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>37</b>	<b>111</b>
Spring - Additional Classes/Credits - Enrollment Growth					1	3
(Cost Diff to be claimed)					35	108
Total					<b>36</b>	<b>111</b>
<b>Total Fall + Spring</b>						
	All MOF		Less: Non-GF/TF SF		Net GF & TFSF	
	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits	Fall+Spr Classes	Fall+Spr Credits
Baseline FY 2007 (Fall+Spring)	400	1,134	2	6	398	1,128
FY 2010 (Fall+Spring)	479	1,371	2	6	477	1,365
<b>Increase / (Decrease)</b>	<b>79</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>237</b>
Additnl Classes/Credits - Funded GF PCR (Cost Diff cannot be claimed) (Fall+Spr)					20	72
<b>Net GF &amp; TFSF Less GF PCR - Increase/Decrease</b>					<b>59</b>	<b>165</b>
Fall+Spr - Additional Classes/Credits - Enrollment Growth					2	6
(Cost Diff to be claimed)					54	159
Total					<b>56</b>	<b>165</b>

**Final Request for Enrollment Growth Cost Differential Funding  
FY 2010 - Kauai Community College**

Form EG-2  
Final Fall + Spring  
4/1/2010

<b>Enrollment Growth Cost Differential Funding Request</b>				
		<b>Credits Claimed</b>	<b>Cost Diff per Cr</b>	<b>Total Request</b>
<b>Fall Semester</b>	Remedial/Developmental	3	1,033	3,099
	Non-Remedial/Developmental	51	796	40,596
	<b>Total Requested</b>	<b>54</b>		<b>43,695</b>
<b>Spring Semester</b>	Remedial/Developmental	3	921	2,763
	Non-Remedial/Developmental	108	684	73,872
	<b>Total Requested</b>	<b>111</b>		<b>76,635</b>
<b>Total Fall + Spring</b>	Remedial/Developmental	6		5,862
	Non-Remedial/Developmental	159		114,468
	<b>Total Requested</b>	<b>165</b>		<b>120,330</b>
<b>Justification for Special Circumstances</b>				

D:\MyFiles\WP-MS Word\Accreditation Docs Fall 2012\Enrollment Growth\FY 10\FY 2010 Final Form EG-2.xls]Form EG-2 - CC Summary