

Enrollment Funding

Classified, Resident Undergraduate FTE				
Campus	Baseline	Operating Cost per FTE	% General Funds	State Share per additional FTE
Manoa	8,359	\$13,889	50.0%	\$6,945
Hilo	1,966	\$15,606	62.5%	\$9,754
West Oahu	631	\$12,473	62.5%	\$7,796
Community Colleges	14,142	\$9,939	75.0%	\$7,454
	FY 2012	FY 2013		
Enrollment Funding Pool	\$5,000,000	\$10,000,000		

Baseline: Fall 2009 enrollment

Operating Cost per undergraduate FTE: from FY 2008-09

% General Funds: guideline, subject to revision as appropriate

If the total state share of new enrollment costs exceeds the enrollment funding pool, the pool will be proportionately distributed to campuses

Outcome Based Funding Hilo

HILO Strategic Outcome	Targets			Weight
	Baseline	FY 2012	FY 2013	
Degrees/Certificates	628	653	679	60
Native Hawaiian Undergraduates	88	95	102	10
Native Hawaiian Graduates	7	8	9	0
STEM Undergraduates	167	172	177	10
STEM Graduates	6	6	6	0
Pell Recipients	1,330	1,396	1,466	10
CC Transfers	148	155	163	10
				100
Available Amount		\$843,532	\$1,687,063	

Baseline: Strategic Plan target for FY 2010

Targets: Strategic Plan targets for the prior fiscal year