

UNIVERSITY OF HAWAII AT HILO | Pro Forma Analysis of Estimated Tuition Revenue for Strategic Enrollment Planning
Resident versus Non-Resident Undergraduate Students | FY 2009-10 | **does not reflect actual revenue collected**

	DISCOUNTED NON-RESIDENT (150% OF RESIDENT TUITION)		EXEMPT NON-RESIDENT (100% OF RESIDENT TUITION)				FULL PAY STUDENTS	
	Pacific Islanders (N = 129)	WUE Students (N = 326)	Hawaiian Students (N = 29)	Pacific Islanders (N = 38)	NSE (N = 72)	Others ³ (N = 23)	Non-Exempt Non-Resident Students (N = 393)	Resident Students (N = 2,386)
Fall 2009 TOTAL N = 3,396								
Marginal Cost of Education ¹	\$1,215,438	\$3,071,572	\$273,238	\$358,036	\$678,384	\$216,706	\$3,702,846	\$22,480,892
Tuition Assessed ²	\$887,004	\$2,241,576	\$132,936	\$174,192	\$330,048	\$105,432	\$5,536,584	\$10,937,424
Surplus Revenue Generated	(\$328,434)	(\$829,996)	(\$140,302)	(\$183,844)	(\$348,336)	(\$111,274)	\$1,833,738	(\$11,543,468)

Analysis:

- ◆ While non-residents comprise only 29.7% of undergraduate enrollment, they contribute 46.2% of tuition revenue from undergraduates.
- ◆ Specifically, full-paying non-residents comprise 11.6% of undergraduates but contribute 27.2% of undergraduate tuition revenue.
- ◆ Resident students comprise 70.3% of the undergraduate headcount but only 53.8% of the tuition revenue from undergraduates.
- ◆ Non-resident undergrads contributed 46.2% of financial aid dollars but only received 25.6% of grants/scholarships awarded from that pool.

	Tuition Revenue	% of Tuition Revenue	Headcount	% of Headcount	Contribution to FY 2010-11 Financial Aid ⁴	Financial Aid Received FY 2009-10	% of Financial Aid Awards FY 2009-10
Non-Resident	\$9,407,772	46.2%	1,010	29.7%	\$1,411,166	\$751,122	25.6%
Resident	\$10,937,424	53.8%	2,386	70.3%	\$1,640,614	\$2,187,555	74.4%

Notes:

1. For academic year 2009-10, marginal cost to educate each student annually was calculated at \$9,422 by Steve Hora. This means each full-paying non-resident student generates \$4,666 in excess revenue, while each full-paying resident student requires a state subsidy of \$4,838.
2. For 2009-10, annual tuition for full-time undergraduate residents was \$4,584 (150% is \$6,876) and for full-time undergraduate non-residents was \$14,088.
3. Includes East-West Center, Faculty/Staff, HI National Guard & Reserve & military personnel who qualify for in-state tuition benefits.
4. By BOR policy, 15% of all tuition revenue is allocated to cover financial aid. Of that amount, 70% is allocated as need-based aid and the remaining 30% as merit-based aid. Each year's pool of scholarships/grants is based on *previous* year's tuition revenue.

Comments:

- ◆ In FY 2009-10, UH Hilo received \$29,307,138 in general funds from the State of Hawaii. ***For each additional 1% reduction in its general funds, UH Hilo would need to enroll 62 full-paying non-resident students to maintain level funding, assuming all other things being equal.***