

**UH-West Oahu Operational Expenditure Plan  
Projections through FY 2015**

	<i>Actual</i> FY 06-07	<i>Actual</i> FY 07-08	Projected FY 08-09	Projected FY 09-10	Projected FY 10-11	Projected FY 11-12	Projected FY 12-13	Projected FY 13-14	8.27.08 Projected FY 14-15
<b>RESOURCES</b>									
<b>Tuition Revenues</b>									
Fall Headcount	866	940	1,050	1,200	1,500	2,125	2,750	3,000	3,250
Net Total Tuition Revenues	1,378,405	2,057,986	2,465,383	2,990,383	4,746,283	7,894,885	11,224,098	13,060,848	14,276,948
Incremental Increase from Prior Year	50,287	679,581	407,397	525,000	1,755,900	3,148,602	3,329,213	1,836,750	1,216,100
<b>General Fund</b>									
Allocation	4,204,791	5,378,427	6,744,194	6,744,194	8,693,166	11,738,340	12,738,340	13,738,340	14,738,340
Additional Requirements				1,948,972	3,045,174	1,000,000	1,000,000	1,000,000	1,000,000
Total General Fund	4,204,791	5,378,427	6,744,194	8,693,166	11,738,340	12,738,340	13,738,340	14,738,340	15,738,340
<b>TOTAL RESOURCES</b>	5,583,196	7,436,413	9,209,577	11,683,549	16,484,623	20,633,225	24,962,438	27,799,188	30,015,288
<b>GENERAL FUND TO TOTAL RESOURCES (%)</b>	75.3%	72.3%	73.2%	74.4%	71.2%	61.7%	55.0%	53.0%	52.4%
<b>CURRENT POSITIONS</b>	<i>Actual</i> (69.00)	<i>Actual</i> (85.00)	<i>Actual</i> (93.00)	(111.00)	(128.50)	(184.50)	(207.00)	(229.50)	(252.00)