

Items Impacting the FY 2012 Budget

What do we know?

- UHPA contract will be honored.
- UH Hilo is committed to meeting the goals of the Hawaii graduation initiative.
- UH Hilo enrollment plan is critical to budget planning
- Increased costs of fixed expenses such as utilities will need to be paid by the university, which includes costs of new buildings
- That it will continue to be a dynamic legislative session and we may not have answers for many months

What are the uncertainties?

- Mix of student enrollment – resident vs. non. resident, graduate vs. undergraduate
- Total student enrollment
- Furlough Savings – will the university receive back the furlough savings reductions?
- Salary for HGEA, UPW and E/M – what will their salaries be on July 1, 2011? Salary reductions were temporary.
- Budget Reductions – will additional cuts be imposed on the university?
- Special and Revolving Funds – will the legislatures sweep and/or repeal the university's special and revolving funds, which includes the tuition and fees special fund?
- New Funding – will the legislatures fund any of the university's PCR's, including the performance based funding?

So what does this mean?

- Relief from budget reductions are unlikely
- Enrollment planning is more important than ever
- We need to decrease expenses! Continue delaying of filling of permanent positions and cut all discretionary spending.