

UNIVERSITY OF HAWAII
Stocktaking Presentation
FB 2009-11

Program ID/Title: UOH 210, University of Hawaii at Hilo
Chancellor/Vice President: Rose Tseng

I. Program Profile

Metrics		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09 (Projected)
Activity Measures (Fall Sem) Data to be provided by IRO and University Budget Office Examples of potential metrics:							
Student FTE Enrollment		2,784	2,781	2,904	2,949		
Student Enrollment - Headcount		3,300	3,288	3,422	3,507		
Semester Hours Taught							
Analytical FTE Faculty							
Efficiency Measures (Fall Sem) Data to be provided by IRO and University Budget Office Examples of potential metrics:							
Student-Faculty Ratio							
SH per FTE Faculty							
Expenditure per SSH		\$456	\$485	\$528			
Base Funding							
General Funds	(PC) \$	20,876,509	21,579,823	23,739,965	29,763,180	33,268,460	35,089,430
Tuition and Fees Special Fund	(PC) \$	7,927,232	8,724,464	9,122,788	10,961,933	14,779,762	18,379,923
	(PC)	0.00	0.00	0.00	0.00	0.00	0.00
Total	\$	28,803,741	30,304,287	32,862,753	40,725,113	48,048,222	53,469,353
Data to be provided by IRO and University Budget Office:							
General Funds per Student FTE Enrollment	\$	7,499	7,760	8,175	10,093		
Tuition and Fees Special Funds per Student FTE Enrollment	\$	2,847	3,137	3,141	3,717		
Total	\$	10,346	10,897	11,316	13,810	0	0

II. Status of Current Program

(Description of current program activities and performance)

UH Hilo strives to be a comprehensive institution serving the State of Hawaii by graduating a qualified, capable workforce and providing baccalaureate education to its young adults, in particular Native Hawaiian students and students from low-income families. A consistent pattern of enrollment growth over the past decade has afforded more students from Hawaii a chance to earn a baccalaureate degree. UH Hilo has one of the highest rates of extramural funding awards relative to the number of faculty at the institution. This provides our students, both undergraduate and graduate level, a rich training opportunity and learning experience as they are about to enter the workforce.

The current level of funding received, and services offered, are inadequate for us to meet our student's needs. Additional funding is needed to provide essential mission-supportive functions which involve safety, security, building maintenance and resource stewardship. Funds for initiatives which positively contribute to student retention and graduation are also needed. Improving students' academic performance, increasing student engagement and promoting students' academic and social integration with the campus community will lead to a higher retention and graduation rate. Funding to support the implementation of research initiatives will enable UHH to provide essential research experiences for STEM students. To allow for growth and expansion of our research efforts, as well as successful application for more extramural grants, funding is required to build the infrastructure necessary to support this endeavor.

III. Proposed 6 Year Financial Plan to Achieve Strategic Plan Goals

		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
General Funds	\$	45,418,854	47,797,458	51,219,430	53,183,430	55,969,430	59,518,430
Tuition and Fees Special Fund	\$	22,387,475	26,603,025	27,933,177	29,329,835	30,796,327	32,336,144
Total	\$	67,806,329	74,400,483	79,152,607	82,513,265	86,765,757	91,854,574

IV. New Program Change Request's (Maximum of 3 PCR's), Attach Form A for each PCR

Request for New Funds		General Funds		Tuition and Fees Special Funds		Total	
		FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
1) Critical Infrastructure/Campus Enhancement Initiatives to Increase Student Access	(PC)	24.00 1,960,400	39.00 3,210,600			24.00 1,960,400	39.00 3,210,600
2) Enhancing Student Access and Success	(PC)	22.00 1,749,476	31.00 2,435,476			22.00 1,749,476	31.00 2,435,476
3) Strengthening Educational Excellence and the State Science and Technology Enterprise through Research Investment	(PC)	6.50	8.50			6.50	8.50
	\$	1,022,760	1,237,760			1,022,760	1,237,760
4) Office of Mauna Kea Management (OMKM) and Imiloa Astronomy Center	(PC)	1.00	1.00			1.00	1.00
	\$	900,000	1,005,000			900,000	1,005,000
TOTAL	(PC)	53.50 5,632,636	79.50 7,888,836	0.00 0	0.00 0	53.50 5,632,636	79.50 7,888,836