

## University of Hawai`i at Hilo

### 2011-2013 Biennial Budget PCR Submission

3<sup>rd</sup> Revised Draft, Final | June 17, 2010

#### OVERVIEW & JUSTIFICATION OF NEED

At a time of economic distress, the baccalaureate degree represents a priceless investment by the families of the State of Hawaii. Those with a college degree are one-half as likely to be unemployed compared to those with a high school diploma (9.4% compared to 4.7%),<sup>1</sup> and the average income for individuals with a four-year degree is \$43,000 a year compared to \$27,000 a year with just a high school diploma.<sup>2</sup> In fact, today's four-year college graduates will earn nearly \$1 million more over their working lives than will those who only receive a high school diploma and nearly \$500,000 more than those who attend college but do not complete a degree or earn a two-year degree.<sup>3</sup> These earned dollars translate into state and federal tax revenue, increased purchasing power to stimulate the economy, and an improved standard of living for graduates and their families.

***The University of Hawai`i at Hilo fulfills a unique niche in serving the higher education needs of a broad, diverse range of students, including first-generation, low-income, and underrepresented ethnic minority students, especially Native Hawaiians.*** We have experienced a roughly 40% enrollment growth over the last decade, and our Fall 2009 enrollment reached an all-time high of nearly 4,000. Current campus institutional research data indicate that 22% of UH Hilo students are Native Hawaiian and 33% are Pell grant recipients. Based on admissions and financial aid applications, over half of new students meet the federal definition for low-income and 69% report that they are the first in their family to attend college.

***UH Hilo also has demonstrated success in graduating students – in particular Native Hawaiians - and in producing STEM graduates to meet the workforce needs of Hawaii and beyond.*** UH Hilo awarded 614 degrees and certificates in 2009 – a 36% increase over the number (N = 450) awarded 10 years earlier. Of all degrees/certificates awarded in 2009, 17% (N = 103) were awarded to Native Hawaiians and 30% were in a STEM field (N = 186) – representing increases over 1999 figures by 54% (N = 67) and 98% (N = 94) (UH System Institutional Research Office, October 2009). We do recognize that we also have room for improvement with regard to our students' success.

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<sup>1</sup> Hurley, D.J. (2009, November). *Considerations for State Colleges & Universities in a Post-Recessions America*. American Association of State Colleges & Universities: Washington, DC.

<sup>2</sup> Lumina Foundation for Education, Inc. (2009, February). *A stronger nation through higher education: How and why Americans must meet a "big goal" for college attainment*. Indianapolis, IN: author.

<sup>3</sup> College Board. (2007). *Education Pays 2007: The Benefits of Higher Education for Individuals and Society*. New York: author.

According to the UH System Institutional Research Office (April, 2009) which analyzed the Fall 1994 through Fall 2006 entering cohorts, UH Hilo lagged behind its peers and benchmark institutions with regard to its average first-year retention rate, its six-year graduation rate, and its academic success rate, e.g., the percentage of students who have either graduates or are still enrolled after six years (please refer to *Table 1: 1994-2006 Fall Cohorts*). It should be noted that UH Hilo has realized gains in these areas based on concerted efforts it has made in recent years to improve student success; the first-year retention rates for the Fall 2007 and Fall 2008 entering cohorts were 68.4% and 69.2% respectively.

TABLE 1: 1994-2006 FALL COHORTS	Average 1 <sup>st</sup> Year Retention Rate	Average Six-Year Graduation Rate	Average Academic Success Rate
<b>UH Hilo</b>	63%	32%	39%
<b>Benchmarks</b>	75%	47%	51%
<b>Peer Group</b>	68%	35%	41%
<b>Source:</b> UH System Institutional Research Office, April 2009			

However, it is important to keep in mind that the predicted retention and graduation rates for low-income, first generation students – which comprise a critical mass of our student community - are lower than that of their peers. Low-income, first-generation students are nearly four times more likely to leave higher education after the first year than students who have neither of these risk factors - 26% versus 7%.<sup>4</sup> Further, after six years, only 11% of low-income, first-generation students at all institution types had earned bachelor's degrees compared to 55% of their more advantaged peers. More specifically, in public four-year institutions, only 34% of low-income, first-generation students earned bachelor's degrees in 6 years compared to 66% of their peers (Engle & Tinto, 2009).

***Despite these odds, UH Hilo remains fully committed to meeting the desired goal of the Hawaii Graduation Initiative: increasing the number of college degrees awarded by 25 percent by the year 2015*** – taking into account the unique student population that it serves. Research consistently shows that persistence through the first year of college is one of the most significant predictors of graduation for new students. It is important to keep in mind that low-income, first-generation college students are seven times more likely to earn a bachelor's degree if they start at a four-year campus than if they begin at a community college or for-profit institution (Engle & Tinto, 2009). Further, there are strategies and interventions with demonstrated efficacy that universities can pursue to overcome these odds; no one initiative in isolation can result in a positive impact, but a coordinated, comprehensive and collaborative effort involving all campus constituencies can generate measurable gains in retention and graduation.

After scrutinizing the performance of 15 institutions representing a range of types, the Pell

<sup>4</sup> Engle, J. & V. Tinto. (2009). *Moving Beyond Access: College Success for Low-Income, First-Generation Students*. Washington, DC: The Pell Institute for the Study of Opportunity in Higher Education.

Institute noted the following characteristics that described campuses with a greater likelihood of helping first-generation and/or low-income students be academically successful:<sup>5</sup>

- Were highly residential;
- Had moderately selective admissions;
- Designated faculty/staff as accessible “first responders;”
- Promoted high levels of student engagement and involvement;
- Focused on the first-year experience;
- Improved instruction in introductory courses;
- Monitored student progress and intervened assertively as needed;
- Supported student success with ample academic and social support services;
- Provided structured, intensive support for at-risk students;
- Had strong leadership and institutional commitment to student success;
- Fostered coordination and collaboration; and
- Emphasized data and evaluation, disaggregating student data by income and first-generation status.

**UH Hilo is striving to develop and maintain a campus culture which emphasizes student learning and student success, as well as effectively balances both access and excellence.** No one position or initiative can autonomously produce measurable shifts in our performance; as evidenced by the data and research above, improvement in student outcomes is the result of purposeful and simultaneous implementation of interdependent interventions – all designed with a common purpose in mind. While we clearly have made some progress in our efforts, our current model is not sustainable; we have not maximized our capacity to positively impact student learning and success nor have we achieved economy of scale. Further, our institutional resources and infrastructure have not increased commensurate with our tremendous rate of enrollment growth.

#### **DESCRIPTION OF PROGRAM INITIATIVES**

In support of its efforts to improve the retention and graduation rates of its students, UH Hilo is submitting the following Program Change request to minimally fund and support urgent, critically important operational needs. We are asking for 14.0 FTE, \$746,000 in base salary and \$147,500 in base operating funds beginning in Year One of the 2011-13 biennium, and an additional 8.0 FTE, \$421,000 in base salary and \$603,653 in base operating funds starting in Year Two of the biennium. With this investment from the State and from the UH System, we will focus on the following three core, essential mission-supportive activities for the 2011-13 biennial budget period and beyond:

1. Increasing quality and quantity of academic and social support services that contribute to a campus culture of student engagement, learning and success;

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<sup>5</sup> Engle, J. & C. O'Brien. (2009). *Demography Is Not Destiny: Increasing the Graduation Rates of Low-Income College Students at Large Public Universities*. Washington, DC: The Pell Institute for the Study of Opportunity in Higher Education.

2. Augmenting access to freshmen seminars and enhancing the quality of instruction in introductory and/or “gateway” courses and beyond; and
3. Improving data-driven communication to prospective new and transfer students and to campus constituents to inform decision-making and track performance.

Increasing quality and quantity of academic and social support services to create a campus culture that engages students and promotes their academic success (Sub-total request: \$255,000 salaries; \$90,000 operating):

- New position for Kilohana Academic Success Center (approximately \$45,000 annual salary, 11-month, 1.0 FTE Faculty Specialist, plus operating budget of \$5,000 in Year 1).
  - The incumbent would focus on identifying undergraduate students placed on early academic warning and providing appropriate intervention. Note that about 100 first-time full-time freshmen are placed on academic warning in their first year at UH Hilo. The majority of these students have not declared a major and therefore do not have a departmental/academic advisor.
- New position for Advising Center (approximately \$45,000 annual salary, 11-month, 1.0 FTE Faculty Specialist, plus operating budget of \$5,000 in Year 1).
  - The incumbent will help ensure students (including potential transfer students from the UH System community colleges) make the best decisions regarding academic pathways to minimize time to attaining the desired degree/certificate. The recent addition of the College of Pharmacy and the development of Mauna Kea for astronomy research have resulted in the proliferation of STEM-related majors; to maximize their persistence, the incumbent will also target students who plan to major in STEM fields.
- New position for the Division of Student Affairs (approximately \$45,000 annual salary, 11-month, 1.0 FTE APT Band B Instructional & Student Support, plus operating budget of \$30,000 in Year 1; additional operating budget of \$20,000 in Year 2).
  - The incumbent will be responsible for planning, implementing and evaluating student activities and community-building events, in particular during evenings and weekends, in close consultation and collaboration with students and student club/organizations. While we intend to increase the proportion of enrolled students who reside on campus, the vast majority of our students reside off-campus; options for students to gather, network and connect with each other are minimal in the Town of Hilo. It is also important to offer appealing but alcohol- and other drug-free activities for our underage students. These student activities/event initiatives are critical to the persistence/retention of first-generation, low-income students as they are positively impacted by increased student engagement and a strong supportive campus environment.<sup>6</sup> At the present time, there is no staff person dedicated to providing these kinds of student support programs for our students.

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<sup>6</sup> Kuh, G. (2008). *High –Impact Educational Practices: What They Are, Who Has Access to Them, and Why They Matter*. Washington, DC: Association of American Colleges & Universities.

- New position in College of Arts & Sciences and Kipuka Native Hawaiian Student Center (approximately \$45,000 annual salary, 11-month, 1.0 FTE APT Band B Instructional & Student Support in Year 1, plus operating budget of \$5,000; additional operating budget of \$85,000 in Year 2).
  - Established in 2003 the Keaholoa STEM Scholars Program, a joint initiative of the College of Arts & Sciences, Kipuka Native Hawaiian Student Center, Na Pua No`eau and other units across campus has demonstrated success in increasing the academic performance of Native Hawaiians in STEM degree programs as well as increasing the pipeline of Native Hawaiian students into STEM fields. This initiative has previously been supported through National Science Foundation grant funds but given its success UH Hilo wishes to institutionalize this effort when the grant expires in 2011 and we are no longer eligible to reapply. The incumbent would serve as coordinator for this program and oversee all aspects of its implementation. Earmarks of this program include the provision of supplemental instruction for CHEM 124-125, PHYS 170-171 and MATH 104/115 (all gateway courses for the STEM majors), support for paid undergraduate research internships, and a multitude of educational activities which meld culture and science into a harmonious balance for students and faculty.
- New position for the Dean of Students Office (approximately \$50,000 annual salary, 11-month, 1.0 FTE APT Band B Instructional & Student Support, plus operating budget of \$10,000 in Year 2).
  - The incumbent would coordinate, plan, implement and deliver a wide array of diversity/social justice educational programs and activities. Research has shown that meaningful dialogue/discussion and critical debate about issues related to diversity and difference create educationally enriching experiences for students - a high-impact form of student engagement (Kuh, 2008). UH Hilo has been cited as one of the most diverse campuses in the US, but at the present time, we have no dedicated campus staff/faculty to help students explore and leverage this human resource to enhance student learning.
- New position for Division of Student Affairs (approximately \$50,000 annual salary, 11-month, 1.0 FTE APT Band B Instructional & Student Support, plus operating budget of \$10,000 in Year 2).
  - The first graduate/professional program was established at UH Hilo in 2000 (Master's in Education). We now offer six graduate programs and two doctorates, and more programs are already in the planning process. In Fall 2009, the number of graduate/professional students was already over 450. These students have unique developmental and support needs that would benefit from a professional with expertise and special interest in serving this population of students. In close consultation with existing Division of Student Affairs units and colleagues, the incumbent would help provide support in the areas of admissions, records and registration, financial aid, orientation, mentoring and academic support to the growing number of graduate/professional students at UH Hilo.
- Four new positions for Campus Security Department (approximately \$36,000 annual

salary x 2 positions = \$72,000, 11-month each, 2.0 FTE APT Band A, plus operating budget of \$10,000 in Year 1; approximately \$76,000 in annual salary with one at \$36,000 and one at \$40,000, 11-month each, 2.0 FTE APT Band A, plus operating budget of \$10,000 in Year 2).

- Students are unable to be fully engaged as learners unless they feel safe and secure on campus. At the present time, UH Hilo contracts with a third-party entity for guard services – which can be inconsistent in the quality of service, sporadic in the availability of coverage, and somewhat disconnected from the broader campus community because of their transient nature. A well-trained campus security force that regards itself as an integral part of the UH Hilo `ohana and works collaboratively with students, staff and faculty to help promote respect, human dignity and safety on campus can greatly enhance the quality of the learning environment for students; similarly, effective community policing efforts can be a form of high-impact student engagement. These funds will help UH Hilo institutionalize its campus security force beginning in Fall 2011 and continuing in subsequent years, with security officers and a dispatcher.
- New position for Mookini Library (approximately \$26,000 annual salary, 11-month, 1.0 FTE civil service in Year 1; operating budget of \$59,900 in Year 2).
  - Students consistently report that the current hours of operation for Mookini Library are insufficient; more early morning, late evening and weekend hours are requested during the academic semesters. Hilo is a relatively small town with few late evening amenities, and it is critical that students have a safe, easily accessible location with wireless internet access where they can study and network with fellow students. This is a very core academic amenity but very essential to the student experience. Requested funds will allow the Library to open an additional 20 hours a week in both the Fall and Spring terms; operating funds were calculated as follows: 20 hours a week x 35 weeks a year x 6 student employees x \$9.50 an hour, for a total of \$39,900 annually in student salaries plus \$20,000 annually incurred in increased utility expenses. A civil service staff position is required to supervise student employees during the additional hours and ensure building security.
- Operational funds in Division of Academic Affairs to support research and teaching assistantships for graduate/professional students (9 resident students x \$19,565 a year = \$176,085, plus 3 non-resident students x \$25,056 = \$75,168 for total operating funds of \$251,253 in Year 2).
  - UH Hilo's inability to offer research or teaching assistantships to the best and brightest candidates for graduate programs places us at a great disadvantage relative to other institutions. Graduate students unable to receive sufficient aid must seek off-campus employment and devote time and energy into a job that could be better spent being immersed in their graduate studies. An important contributing factor to the success of graduate students is the ability to have an assistantship which at a minimum covers tuition and costs of living. Using 2010-11 academic year educational cost levels increased by 10% to account for potential tuition and cost-of-living increases starting 2011-12, the annual cost for

tuition, fees, room and board would be \$19,565 for a resident graduate student and would be \$25,056 for a non-resident graduate student. Allocation of these assistantship dollars would be on a competitive basis among all master's and doctoral degree program applicants with criteria to be predetermined by the UH Hilo Graduate Council.

Enhancing quality of and access to meaningful teaching and learning opportunities for new students (Sub-total request: \$255,000 salaries; \$127,500 operating):

- New position for Kilohana Academic Success Center (approximately \$45,000 annual salary, 11-month, 1.0 FTE Faculty Specialist, plus \$7,500 operating budget in Year 1).
  - The incumbent would serve as the coordinator for science and math supplemental instruction and peer tutoring activities for first- and second-year students, as well as oversee placement testing in math and the sciences. S/he will also work with the North Hawaii Educational Resource Center and West Hawaii satellite locations to deliver supplemental instruction in those areas in both on-site and distance learning formats, as well. Note that this line was established in 2006 by the legislature but was not fully funded.
- Operational funds in Division of Student Affairs to support overloads/buyouts for instructional faculty and faculty specialists/APT staff to teach UNI 101 sections (\$6,000 per course x 10 sections = \$60,000 in Year 1; and additional \$6,000 per course x 5 sections = \$30,000 in Year 2).
  - Freshmen seminars and first-year are considered high-impact activities that greatly enhance the engagement and therefore persistence of first-year students (Kuh, 2008). At the present time, only a handful of University 101 sections are offered – taught with no compensation by administrators/faculty/staff in the Division of Student Affairs in addition to their primary job responsibilities. This pool of funding would allow the number of sections offered to increase to 15 and ensure that the best instructors are available to teach.
- New position for Kilohana Academic Success Center (approximately \$60,000 annual salary, 11-month, 1.0 FTE Faculty Specialist, plus \$10,000 operating budget in Year 2).
  - The incumbent would coordinate professional development opportunities for faculty and staff to enhance teaching and learning, with a special emphasis on the pedagogically effective use of educational technology both in traditional classroom teaching and in distance education delivery. Focus would also be placed on infusing culturally relevant pedagogies that elevate student engagement in the classroom, improving and increasing faculty-student interaction. S/he would also engage teachers, scholars and practitioners in the continuous improvement processes that result in gains in student learning.
- New position for Division of Academic Affairs (approximately \$75,000 annual salary, 11-month, 1.0 FTE Executive/Managerial Grade 12, plus \$10,000 operating budget in Year 1).
  - The incumbent will work closely with UH Hilo faculty to develop courses and programs consistent with UH Hilo's learning goals for its students; explore and apply alternative instructional delivery formats; lead, coordinate and implement

assessment activities to measure/track student learning/outcomes in accordance with WASC accreditation mandates; and optimize course/classroom schedule to ensure that students' time to degree is minimized. Activities of this incumbent are directed towards improving the quality of teaching and learning outcomes of students. Note that establishment of this position would comply with recommendations made by the WASC 2009 Special Visit Team.

- New position for Division of Academic Affairs (approximately \$75,000 annual salary, 11-month, 1.0 FTE Executive/Manager Grade 12, plus \$10,000 operating budget in Year 2).
  - The incumbent is responsible for increasing student aspirations for graduate study; help improve the quality of graduate instruction; and provide leadership and coordination for the successful development and implementation of graduate programs. In addition, s/he would serve as a mentor for faculty and students; develops innovative project opportunities and support programs; link graduate research to regional, national, and international networks; and assist in writing grant proposals for external funding. The work of this incumbent would be directed towards increasing student engagement opportunities and strengthening the pipeline of graduates who go on to pursue a graduate degree. Note that establishment of this position would comply with recommendations made by the WASC 2009 Special Visit Team.
- Three new positions for Division of Research (approximately \$200,000 annual salary for two positions, 11-months each, including 1.0 FTE Executive/Manager Grade 13 and 1.0 FTE civil service in Year 1; approximately \$65,000 annual salary, 11-month, 1.0 FTE APT Band B Institutional Support, plus \$75,000 operational budget in Year 2).
  - UH Hilo's mission emphasizes the importance of experiential, hands-on learning for its students, and the opportunity to participate actively in faculty-directed research and scholarship is one of the most unique aspects of the education that UH Hilo affords its students. Further, because we are located on an island that offers some of the most culturally, geographically, astronomically, biologically, and climatically diverse resources in the world, our students are exposed to an unmatched natural living-learning laboratory. This benefits all students, but is of particular educational benefit for our STEM majors.<sup>7</sup> In addition, UH Hilo strives to integrate science and technology – an academic infusion that allows all students but especially our Native Hawaiian students to benefit from both traditional and evolving ways of learning and knowing. Despite having no dedicated infrastructure support for this endeavor, the number of extramural awards at UH Hilo rose from just 22 in 2000 to 94 in 2009, while funding increased in that same period from \$3.2 million to nearly \$18 million. Much of this funding contributes directly to subsidizing student employment

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<sup>7</sup> Karukstis, K.K. & T.E. Elgren. (2007). *Developing & Sustaining a Research-Supportive Curriculum: A Compendium of Successful Practices*. Washington, DC: Council on Undergraduate Research.

opportunities (without which some of our students could not attend UH Hilo), as well as covering the costs of research activities and related travel for our students and faculty. To ensure that we maintain and expand extramural funding to support and augment the opportunities for student-faculty interaction in educationally enriching activities such as undergraduate research, it is essential that we have individuals who can provide leadership, consultation and support for these efforts. In addition, extramural funding can help provide financial aid in the form of teaching and research assistantships to needy graduate students. The incumbents – representing an institutional officer, a grants/contract writer, and an administrative support staff member – will together establish a very minimal yet functional level of institutional support at UH Hilo.

Improving data-driven decision-making and communication for both internal and external campus constituents, including prospective students (Sub-total request: \$148,000 salary; \$45,000 operating):

- New position for Office of Institutional Research (approximately \$65,000 annual salary, 11-month, 1.0 FTE APT Band B Institutional Support, plus \$5,000 operating budget in Year 1).
  - The incumbent will assist with data collection, analysis, interpretation, and dissemination. The Pell Institute emphasizes the importance of data-driven planning and decision-making to increase educational outcomes for low-income, first-generation students, and criticizes universities for not engaging more in quality assessment and measurement activities (Engle & O'Brien, 2009). At the present, UH Hilo is served by one full-time staff member, who must respond to the needs of four vice chancellor-level administrative areas and six academic colleges; with the reduction of staff at the UH System Institutional Research Office, it is even more imperative that UH Hilo enhance its capacity to collect and use data effectively to guide its efforts.
- New position for Financial Aid Office (approximately \$38,000 annual salary, 11-month, 1.0 FTE APT Band A Instructional & Student Support, plus \$5,000 operating budget in Year 1).
  - The Pell Institute has noted the importance of providing adequate financial aid for colleges to increase access for first-generation, low-income students (Engle & Tinto, 2009). The incumbent will assist with direct lending implementation, managing the growing portfolio of scholarships, and providing outreach to prospective students and their families – including those in West Hawai'i. Furthermore, prospective students can benefit from enhanced financial literacy so that they understand how college can be affordable and the benefits of their investment on their lifelong standard of living. Note that this unit has had no increase in staff in the last eight years but during that time has experienced a significant increase in the number of financial aid applications processed - from about 3,000 per year to over 6,100 for 2009-10. During that same time, UH Hilo has gone from awarding about \$10 million per year to over \$32 million for 2009-

10.

- New position for University Relations and Admissions Office (approximately \$45,000 annual salary, 11-month, 1.0 FTE APT Band B Institutional Support plus \$5,000 operating budget in Year 1; additional \$25,000 operating budget in Year 2).
  - As of 2009, only 2.5% of Hawaii's public and private high school graduates elect to enroll at UH Hilo. The incumbent will be responsible for conducting outreach and developing multimedia communications to increase the pipeline of new first-time students – in particular from under-served areas such as West Hawai'i Island. More specifically, s/he will help educate students, their families and other constituents about the affordability of college and its lifelong investment value; the academic preparation needed for admission to UH Hilo (either as a new first-time student or as a transfer or returning student); and the skills/attitudes/knowledge needed to be successful in college. In order to promote greater transparency and public accountability, the incumbent will also help convey to internal and external audiences our progress and performance in recruiting, retaining, and graduating students. To be coordinated with the Admissions Office, Alumni Affairs, Graphic Services, and other relevant campus entities, activities of the incumbent will be directed at helping Hawaii citizens make informed decisions regarding college choice through designing and implementing effective multimedia campaigns.
- New position for University Relations and Career Development Services (approximately \$45,000 annual salary, 11-month, 1.0 FTE APT Band B Institutional Support, plus \$7,500 operating budget in Year 2).
  - One of the most indicators of our students' academic success is their timely placement into the workforce after achieving their desired degree/certificate. To date, UH Hilo has no effective, reliable or coordinated means to gather, track, analyze and disseminate data about our alumni and their experiences post-graduation. The incumbent will develop and implement this database and continually update and monitor it. In addition, alumni constitute a powerful human resource that as of yet remains largely untapped by UH Hilo – whether for developing K-12 student pipeline, prospective student recruitment, forging mentor-mentee relationships with current students, providing valuable experiential learning opportunities through internships and externships, or establishing endowments to support student scholarships and endowed faculty positions. Working in close coordination with Admissions Office, Career Development Services, Office of Intercollegiate Athletics, UH Foundation and other campus units, the incumbent will help to facilitate and coordinate all of these efforts with the goal of improving opportunities for students' access to educationally enriching experiences – an impactful form of student engagement and a living-learning environment earmarked by excellence. Note that the alumni base of UH Hilo has increased by a conservative estimate of 5,000 graduates over the past 10 years but there has been no commensurate increase in staff to implement these kinds of critically-needed programs.

## INTENDED PERFORMANCE OUTCOMES

With this investment, UH Hilo intends to fulfill the following outcomes at the end of the biennial budget period in 2013, based on the established UH System performance indicators for 2008-2015, calculated using Fall 2007 as the baseline year (UH System Institutional Research Office, October 2009):

- Increase the number of degrees/certificates awarded by 3-6% each year (Baseline: 592 in 2007; Goal: 713 by 2013)
- Increase degree attainment by Native Hawaiians by 6-9% each year (Baseline: 85 in 2007; Goal: 121 by 2013)
- Increase number of STEM degrees awarded by 3% each year (Baseline: 163 in 2007; Goal: 188 by 2013)
- Increase going rate of Hawaii high school graduates to UH Hilo by 3% each year (Baseline: 2.4% in 2007; Goal: 2.8% by 2013)
- Increase extramural funding to support teaching and research by 3% each year (Baseline: \$18.0 million in 2007; Goal: \$20.8 million by 2013)

It should be noted that for every one dollar in state funds invested in UH Hilo, the institution generates \$3.06 back to the state in direct expenditures.<sup>8</sup> Therefore, the State of Hawaii receives a dual return on its investment in UH Hilo – both in increased gains relative to student success and graduation, as well as in economic stimulus for the community of Hawai'i Island.

## SUMMARY OF REQUESTED RESOURCES

### Total Year One 2011-12 Request: \$893,500

A - \$746,000 salaries  
B - \$147,500 operating  
14.0 FTE

### Total Year Two 2012-13 Request: \$1,918,153

A - \$1,167,000 salaries  
B - \$751,153 operating  
22.0 FTE

Initiated 6.2.10 by L. Hong;  
Drafted 6.3.10 by P. Castille;  
Expanded 6.8.10 by L. Hong;  
Revised 6.14.10 by L. Hong;  
Finalized 6.17.10 by L. Hong.

<sup>8</sup> Hammes, D. (2008, February). *The Annual Economic Impact of the University of Hawai'i at Hilo on the Local Economy*. (Note: Dr. Hammes is a UH Hilo Professor of Economics)

**University of Hawaii at Hilo**  
**2011-13 Budget Biennium Program Change Request Summary**

Summary:

	FTE	Salary	Operating	Total
Year One - 2011-12	14.0	\$746,000	\$147,500	\$893,500
Year Two - 2012-13	22.0	\$1,167,000	\$751,153	\$1,918,153
<i>Difference</i>	<i>8.0</i>	<i>\$421,000</i>	<i>\$603,653</i>	<i>\$1,024,653</i>

Itemization:

	YEAR 1			YEAR 2		
	FTE	Salary	Operating	FTE	Salary	Operating
Academic Success Center	2.0	\$90,000	\$12,500	3.0	\$150,000	\$22,500
Advising Center	1.0	\$45,000	\$5,000	1.0	\$45,000	\$5,000
Campus Security	2.0	\$72,000	\$10,000	4.0	\$148,000	\$20,000
College of Arts & Sciences	1.0	\$45,000	\$5,000	1.0	\$45,000	\$90,000
Dean of Students Office	0.0	\$0	\$0	1.0	\$50,000	\$10,000
Division of Academic Affairs	1.0	\$75,000	\$10,000	2.0	\$150,000	\$271,253
Division of Research	2.0	\$200,000	\$0	3.0	\$265,000	\$75,000
Division of Student Affairs	1.0	\$45,000	\$90,000	2.0	\$95,000	\$150,000
Financial Aid Office	1.0	\$38,000	\$5,000	1.0	\$38,000	\$5,000
Institutional Research	1.0	\$65,000	\$5,000	1.0	\$65,000	\$5,000
Mookini Library	1.0	\$26,000	\$0	1.0	\$26,000	\$59,900
University Relations	1.0	\$45,000	\$5,000	2.0	\$90,000	\$37,500
<b>SUB-TOTALS</b>	<b>14.0</b>	<b>\$746,000</b>	<b>\$147,500</b>	<b>22.0</b>	<b>\$1,167,000</b>	<b>\$751,153</b>
<b>TOTALS</b>	<b>14.0</b>	<b>\$893,500</b>		<b>22.0</b>	<b>\$1,918,153</b>	