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HILO

Creating a Future with the People of Hawai'i

Chancellor Donald Straney

August 29, 2011

Campus Center Plaza

National Trends for 2012

- **35 states: Budget shortfalls**
- **13 states: HE down over 10%**
- **11 states: Enrollments capped**
- **\$9B stimulus funding ends**
- **Tuition increasing**



Even at Harvard...

Endowment lost \$11 B in 2009 to \$26 B

Arts and Sciences

- 2011 deficit (projected): \$35M**
- 2011 deficit (realized): \$16M**



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University of Hawai'i

2009-11: 23 % decrease in General Funds

**2012: \$6.6M ARRA funds restored
\$16M General Fund reduction
New tuition schedule**

2013: \$1.6M General Fund reduction



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UH Hilo Fiscal 2012

2011 Base	\$60.3 M
+ Revenue growth	2.6 M
- State reduction	1.0 M
- Snapback	1.1 M
- Fixed costs	1.4 M
- Strategic choices	1.2 M
- Misc.	<u>0.9 M</u>
2012 Base	\$61.9M



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UH Hilo Fiscal 2012

2012 Base **\$61.9**

2012 Projected* **\$63.6**

Further reduction \$ 1.3

2.1%

*Includes staffing reductions planned for Fall and Spring



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Additional Reductions for 2011-12

Academic Affairs	1.0 %
Student Affairs	3.9 %
Administrative Affairs	6.8%
Chancellor's Units	6.2%



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**With last year's cuts and
this year's reductions to
date, how did we do?**



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UH HILO'S 2011 REPORT CARD

UH SYSTEM STRATEGIC OUTCOME	UH SYSTEM PERFORMANCE MEASURE
Hawai'i's Educational Capital	↑ Degrees/certificates awarded 3-6%
	↑ Pell grant awards 5%
	↑ High School going rates 3%
Native Hawaiian Educational Attainment	↑ Degree attainment of Native Hawaiians 6-9%
Economic Contribution	↑ Extramural fund support 3%
Globally Competitive Workforce	↑ STEM degrees awarded 3%
	↑ ↑ ↑ Graduates in workforce shortage areas 3%
Resources & Stewardship	↑ Non-state revenue 3-15%



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UH Hilo Pre-census

Fall 2011

	<u>Fall, 2010</u>	<u>Fall, 2011</u>
Undergrads	3,474	3,549
Grads	612	600
Total	4,086	4,149
UG SSH	44,804	45,040
Grad SSH	8,068	8,198
Total SSH	52,872	53,238



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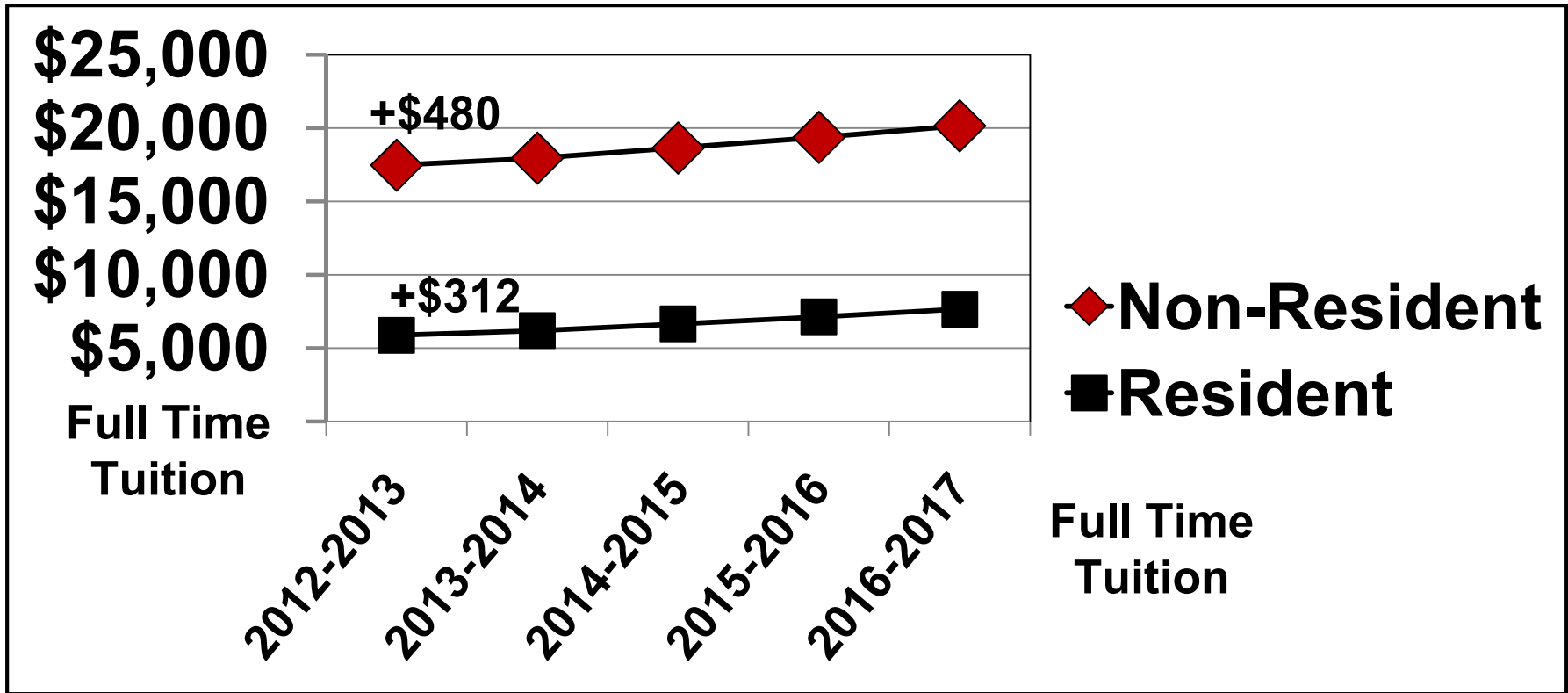
Moving Forward

- **Continue to be efficient and remain effective.**
- **Retain more students until graduation.**
- **Encourage transfers.**
- **Develop diverse revenue streams.**
- **Protect quality of education.**



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Proposed Tuition Schedule



Year One Dollar Increase

Res: \$120/semester (12+ cr) Non-Res: \$180/semester (12+ cr)



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Financial Aid Planning 5-Year Proposal

▪ Current	15% of tuition	▪ Increase on-campus jobs
▪ 2012-2013	16%	▪ Increase donated scholarships
▪ 2013-2014	17%	▪ Decrease student reliance on borrowing
▪ 2015-2015	18%	
▪ 2015-2016	19%	
▪ 2016-2017	20%	



What UH Hilo Stands For:

- **Access to education.**
- **Learning from many sources.**
- **Excellence in teaching and scholarship.**
- **Student-faculty interaction.**
- **Diversity and cultural infusion.**
- **Stewardship of the natural and cultural environment.**
- **Community partnerships and economic impact.**



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UH Hilo's Mission

- **The purpose of our university 'ohana/family is to challenge students to reach their highest level of academic achievement by inspiring learning, discovery and creativity inside and outside the classroom.**
- **Our *kuleana*/responsibility is to improve the quality of life of the people of Hawai'i, the Pacific region and the world.**



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Goals: Applied Learning

- **Applied learning experience for each student**
- **Increase student internships and research opportunities**
- **Hire Internship Coordinator**



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Goals: Excellence in Teaching & Scholarship

- **Faculty-developed programs to help integrate teaching and research**
- **Examine faculty reward systems and work expectations**



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Goals: Infusing Hawaiian Cultural Perspectives in Teaching, Research and Outreach

- **Connect programs in College of Hawaiian Language with other colleges**
- **Integrate Nā Pua No‘eau**
- **Collaborative programs with Hawai‘i Community College**



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Goals: Island Impact

Access across the island:

- **2+2 model with Hawai‘i Community College to create degree ladder**
- **North Hawai‘i Education & Research Center in Honoka‘a**
- **Potential programs in Puna**
- **New degrees with state impact**



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Goals: Organizational Excellence

- **Promote faculty and staff development; committing \$100K**
- **Share development programs with local community**



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Next Steps

- **Progress Review Committee**
- **Implement at the unit level**
- **Budget to the plan**





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