The Vision

• Challenge students to thrive, compete, innovate and lead
• Engage students in applied learning
• Connect students to the Hawaiian experience
• Impact local as well as global communities

‘Aʻohe pau ka ʻike i ka hālau hoʻokahi
One learns from many sources
<table>
<thead>
<tr>
<th>Measure</th>
<th>FY2012 Goal</th>
<th>FY2012 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees &amp; Certificates Earned</td>
<td>679</td>
<td>915</td>
</tr>
<tr>
<td>Degree Attainment of Native Hawaiians</td>
<td>111</td>
<td>182</td>
</tr>
<tr>
<td>Undergraduate Degrees in STEM Fields</td>
<td>181</td>
<td>303</td>
</tr>
<tr>
<td>Output in Workforce Shortage Area Computing/IT</td>
<td>5</td>
<td>9</td>
</tr>
<tr>
<td>Pell Disbursements</td>
<td>$4.29M</td>
<td>$7.22M</td>
</tr>
<tr>
<td>Community College Transfers to UH Hilo</td>
<td>163</td>
<td>277</td>
</tr>
</tbody>
</table>

Source: Office of Institutional Research
### Economic Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2012 Goal</th>
<th>2012 Actual</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extramural Fund Support</td>
<td>$20.2M</td>
<td>$17.0M</td>
<td>↓</td>
</tr>
<tr>
<td>Estimated Economic Impact</td>
<td>N/A</td>
<td>$295M</td>
<td>↑</td>
</tr>
<tr>
<td>Non-State Revenue Streams (2011)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$21.81 M</td>
<td>$23M</td>
<td>↑</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$29.79M</td>
<td>$37.6M</td>
<td>↑↑</td>
</tr>
<tr>
<td>Gifts and Donations</td>
<td>$0.81M</td>
<td>$3.10M</td>
<td>↑</td>
</tr>
</tbody>
</table>

Sources:
Most recent data reported by Office of Institutional Research
Economic Impact Report from UH Hilo Professor of Economics David Hammes

‘Aʻohe pau ka ‘ike i ka hālau hoʻokahi
One learns from many sources
Overview

- People
- Funding
- Programs
- Strategic Goals
- Community

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
UH Hilo Students

- 4,100; growing 2-5%/yr
  - 70% state residents
  - 25% Native Hawaiian
  - 6% international
  - 23% freshman from O‘ahu
  - 15% live on campus
  - 38% graduate in 6 years

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Students

- How fast should we grow?
- What do we want our UH Hilo student profile to be like?
  - Resident?
  - Non-resident?
  - International?
  - ?
Employees

• 724 faculty & staff
• 673 student workers
• 575 research workers (RCUH)
• UH Hilo’s University Park of Science & Technology: 400 additional employees
Employees

• How do we attract qualified employees?
• How do we encourage career opportunities for graduates here?
‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Funding

• $28M state general funds
• $34M tuition & fees
• $17M research/grants
• $100M CIP

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Financial Aid

- $44.4M total
  - $33M federal (23% scholarships/grants/work study)
  - $6M state/university (97% scholarships/grants)
  - $4M other scholarships/grants
  - $966K private loans

- 65% of students receive financial aid
- 80% of total freshmen
- 5.5% default rate below national average
Resources & Funding

• What is the optimal balance of tuition & general funds?
• What should be our target for research growth?
• How do we encourage more private giving for financial aid & scholarships?
• What is realistic growth of building capacity?
‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Programs & Certificates

• Programs
  • PhD, Pharmaceutical Sciences
  • DNP, Nursing Practice
  • BA, Pharmacy Studies
  • MA, Teaching
  • MS, Clinical Psychopharmacology

• Certificates
  • Chinese Studies
  • Educational Studies
  • Marine Option Program
  • Filipino Studies

ʻAʻohe pau ka ʻike i ka hālau hoʻokahi
One learns from many sources
UH Hilo Initiates

- New programs & infrastructure
- New careers in
  - Climate Change
  - Engineering
  - Food & Fuel Security
  - Health and Wellness
  - Heritage Management
  - Informatics

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Programs

• What other areas deserve new programs or program enhancement?
• What online programs would be marketable?

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Facilities & Partnerships

- Center for Rural Health
- Center for the Study of Active Volcanoes
- Conference Center
- ‘Imiloa Astronomy Center
- North Hawai‘i Education & Research Center
- Office of Mauna Kea Management
- Pacific Aquaculture & Coastal Resources Center
- Small Business Development Center
- University Park of Science & Technology

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Facilities & Partnerships

• Federal agency labs
  • Fisheries Cooperative Research Unit
  • Pacific Climate Science Center
  • Hawaiʻi Conservation Alliance

• Partnerships with other island nations

• Lifelong learning
  • Conference Center
  • North Hawaiʻi Education & Research Center
  • College of Continuing Education & Community Service

‘Aʻohe pau ka ‘ike i ka hālau hoʻokahi
One learns from many sources
STRATEGIC PLAN IMPLEMENTATION

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Strategic Plan 2011-2015

GOAL 1: Provide applied learning experience.
GOAL 2: Inspire excellence in teaching, research, collaboration.
GOAL 3: Foster vibrant & sustainable campus environment.
GOAL 4: Cultivate diverse, multicultural university.
GOAL 5: Strengthen impact on the community, island & state.
GOAL 6: Facilitate organizational excellence.

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
GOAL 1: Provide applied learning experience
  • Restructure advising for increased effectiveness
  • Implement applied learning program

GOAL 2: Inspire excellence in teaching, research & collaboration
  • Support instruction through strategic hiring
  • Establish Center for Teaching and Learning
  • Expand research support services

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
GOAL 3: Foster vibrant & sustainable campus environment
- Develop Freshmen Village
- Intensify energy management & recycling

GOAL 4: Cultivate diverse, multicultural university
- Implement campus Hawai‘i Papa O Ke Ao Indigenous-Serving Institution Plan
- Expand international partnerships in Oceania.

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
GOAL 5: Strengthen impact on the community, island & state

- Strengthen P-20 education pipeline
- Explore new programs to meet community needs

GOAL 6: Facilitate organizational excellence

- Review and update policies and procedures
- Provide professional development opportunities
One learns from many sources
UH Hilo: A Partner with the Community

• An applied university, a part of the community

• Roles:
  • Initiate
  • Explore
  • Connect
  • Cultivate

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
College Town

• What is a college town?
• What do we want in ours?
• Can we be a college island?

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Long Range Development Plan

- How fast should we grow?
- What do we want our UH Hilo profile to be like?
- What is realistic growth of capacity building?
- What other areas deserve new programs or program enhancement?
- What is a college town and what do we want in ours?
Creating a Future with the People of Hawai‘i

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources