State of the University: September 2012
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

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
UH System
Strategic Outcomes & Performance Measures

‘Ā‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
# Performance Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>FY2012 Goal</th>
<th>FY2012 Actual</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Degrees &amp; Certificates Earned</td>
<td>679</td>
<td>915</td>
<td>🟢</td>
</tr>
<tr>
<td>Degree Attainment of Native Hawaiians</td>
<td>111</td>
<td>182</td>
<td>🟢</td>
</tr>
<tr>
<td>Undergraduate Degrees in STEM Fields</td>
<td>181</td>
<td>303</td>
<td>🟢</td>
</tr>
<tr>
<td>Output in Workforce Shortage Area Computing/IT</td>
<td>5</td>
<td>9</td>
<td>🟢</td>
</tr>
<tr>
<td>Pell Disbursements</td>
<td>$4.29M</td>
<td>$7.22M</td>
<td>🟢</td>
</tr>
<tr>
<td>Community College Transfers to UH Hilo</td>
<td>163</td>
<td>277</td>
<td>🟢</td>
</tr>
</tbody>
</table>

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Degrees and Certificates Earned
2000-2015

Key Factor:
New Degrees

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Undergraduate Degrees in STEM Fields
2000-2015

Key Factor:
BA in Pharmacy Studies

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Degree Attainment of Native Hawaiians
2000-2015

Key Factor:
Comprehensive Support Services

Source: Office of Institutional Research

'A'ohe pau ka 'ike i ka hālau hoʻokahi
One learns from many sources
Community College Transfers to UH Hilo
2008-2012

Contributing Factor:
Halaulani Program

Sources: Office of UH Executive VP for Academic Affairs
2012 data reported by UH Hilo Admissions Office

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Projected Annual Vacancies in Workforce & UH Hilo Output
2007-2015

Computing/IT

Teachers

Actual
Goal

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Pell Grants
2004-2015

**Recipients**
2012: 1,833

**Disbursements**
2012: $7.3M

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Going Rates of Hawai‘i High School Graduates to UH Hilo
2000-2015

Source: Office of Institutional Research

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
## 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 ʻike i ka hālau hoʻokahi
One learns from many sources
UH Hilo Extramural Fund Support for Teaching & Research
2000-2015

Source: Office of Research & Economic Development

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Impact of UH Hilo Research Enterprise
2012

Employment in community:

• 556 employees
• 297 full-time equivalents
• $12.7 million annualized payroll value
• Average annualized full time pay rate of $42,700

Source: RCUH

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Estimated Economic Impact
2003-2011

Source: UH Hilo Professor of Economics David Hammes

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
UH Hilo Non-State Revenue Streams
2003-2015

$15.8 $19.2 $22.6 $26.2 $24.7 $24.8 $33.0 $0.0 $20.0 $40.0 $60.0 $80.0

Actual Tuition & Fees in Millions
Actual Other Revenue in Millions
Goal Tuition & Fees
Goal Other Revenue

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
Gifts & Donations
2000-2015

Source: UH Hilo Office of Development

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

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

**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
Next Steps

**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
Next Steps

**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

‘A‘ohe pau ka ‘ike i ka hālau ho‘okahi
One learns from many sources
UH Hilo: Creating a Future with the People of Hawai‘i

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