Visit with the CAS Senate  
Matt Platz, VCAA, October 7, 2016

Topics:

1. Short and long term view of divisional finances.

2. The arithmetic that determines the # of faculty searches.
UH Hilo faces the same problems as the rest of public higher education and they are manageable!
HawCC and UHH Enrollment for Spring Semesters
National High School Graduates

High School Graduates, by year, in millions, with CAGRs (2002-2011; 2011-2014; 2014-2023)

Source: <MATT: INPUT LINK HERE>
Big Island Public High School Graduates

Headcount

Academic Year

2010 2011 2012 2013 2014 2015

Hawai‘i P-20 Partnerships for Education
http://www.p20hawaii.org/resources/
Projections of High School Graduates for Hawaii

Western Interstate Commission for Higher Education (WICHE), Projections of High School Graduates for Hawaii
http://www.wiche.edu/info/knocking-8th/profiles/hi.pdf
Tuition and fee revenues are now a majority of UH Hilo's unrestricted revenues.

Source: UH Hilo Budget Office
Reasons to be optimistic:

- Summer School 2016
- First Year Enrollments
- First Year Retention Rates
- State and National Demographics
First-Time Freshmen
Transfer Students

![Graph showing transfer students headcount over the years](chart)

- Total
- Big Island
- HI State
- Other
1 Year Retention Rates for First-Time Freshmen and Transfers

[Graph showing retention rates over years]
National High School Graduates and UHH Enrollments

High School Graduates, by year, in millions, with CAGRs (2002-2011; 2011-2014; 2014-2023)

Source: <MATT: INPUT LINK HERE>
Faculty Hiring

CAS (paid for) hiring plan as of today:

• 2 EPSCoR (Math; CS) grant funded for 4 years
• 3 Nursing (Doubling of BSN, funded by increased tuition and fees))
• 4 Continuing Searches (ASTRO-Sci Ed, KES, ENG, MARE APT)
VCAA has been transferring resources from around the division to CAS and cutting fringe.

- CAFNRM (3 position #’s; 2 salaries, ENGR, an APT)
- CoBE (2 position #’s; 3 salaries)
- Library (3 position #’s)
- CCECS (1 position #)
- Academic Computing (1 position #)
- 8 temps converted to permanent #’s
The thought process that determines the number of authorized faculty searches is rather simple.

But first please note that in 2016-2017, CAS expects to employ 7 full time temporary employees for most of the year at a cost of ~$200k in fringe benefits. Temp employees receive CBA raises but unlike permanent employees, their raises are not paid by the government.
Spending Plan FY17

- Regular Employee Salary and Fringe: 86%
- Lecturers: 10%
- B Budgets: 4%
- Kilohana Students: 0%
To Preserve Lecturer and B Budgets

Revenue Decreases & New Costs = Costs Removed
- enrollment drop - retirements
- unfunded raises - resignations
& fringe increases - fringe reductions
- promotions
Spending Plan FY17

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Final Remarks
Mahalo for your attention!

Questions?