Highlights of 2013-2014 and The Year Ahead

Vice Chancellor for Academic Affairs Matt Platz
FALL SEMESTER 2014
Highlights of 2013-2014

• Haleʻōlelo, Hale ʻAlahonua, New Student Services Bldg, Pharmacy Building Funded
• Strong # of Degrees Awarded
• Faculty Recognitions including T&P!
• Kupa ʻAina
• SILS Conference
• NSF CREST Award (TCBES)
Tenure Track Faculty Searches Authorized AY 2013-2014 (ex CoP)

1. Biology (2)
2. Chinese Language
3. Kinesiology
4. Marine Science
5. Nursing
6. Political Science/ Administration of Justice
7. Psychology
8. Sociology
9. CAFNRM (2, MK; ENGR)
BU 07 Position Numbers Transferred to CAS

• 2 from CoBE
• 1 from Kilohana
• 1 from CCECS
• 1 from Library

Academic Affairs reduced the number of E&Ms by two in the last 18 months and has not added staff positions in the OVCAA.
2014-2015 Initiatives, Part 1

- WASC Accreditation
- Pharmacy Accreditation
- Business, Schl of Ed Accreditation
- Program Reviews (AJ, AG, CHE)
- Tenure and Promotion Guidelines
- BOR Efficiency Measures
- Legislative Priorities
2014-2015 Initiatives, Part 2

• College of Natural Science?
• Standard Weekly Calendar
• Curriculum Office?
• Advising
• University 101, 201, 301?
• FC Budget Advisory Committee to VCAA
2014-2015 Initiatives, Part 3

1993 Five Year Review Policy

http://hilo.hawaii.edu/uhh/vcaa/personnelpoliciesandprocedures.php
The Financial View Exactly One Year Ago (Armageddon)

• Enrollment Drop
• No Tuition Increase in 2014-15
• No Gov’t Support of CBA increases
• Governor’s Budget Restriction (5%)
Academic Affairs $455k (2%) Cut

1. $200K Reduction in Instructor fringe costs
2. $100K Course consolidation and B budgets
3. $93K Increased RTRF support of the library
4. $62 Misc
Position Numbers

• There is a finite # of vacant, permanent BU07 position #s
• Every faculty search must have an associated vacant, permanent, position #
• Some numbers were shifted to instructors
• UH Mānoa lost 100 vacant permanent, position #’s in 2013
• BU07 and other BU position numbers are not easily swapped, *en masse*
• Some position #’s are prescribed
Position Numbers
And Fringe Benefit Costs

There are 18 people in Academic Affairs with “temporary” positions #’s. Their total fringe benefit costs will be $428k in FY2015. This cost will rise to $518k in FY2016 as things now stand.
The Financial View Today
(Concern & Cautious Optimism)

• Enrollment Drop
• No Tuition Increase in 2015-16
• Gov’t Support of CBA increases
• Governor’s Budget Restriction (5%)
UH Enrollments, Fall 2014

UH (-3.2%)
UH Hilo (-2.9%)
UH Manoa (-2.5%)
HAW CC (-6.5%)
UH West Oahu (+12.7%)

http://www.hawaii.edu/iro/
Who Are UH Hilo Students?

• Approximately 51% of students on campus at any particularly time entered UH Hilo as Big Island residents.

• In 2011, approximately 53% of Big Island high school graduates went on to college.

• Of those 1,060 students that went on to college:
  – 19% went to UH Hilo
  – 41% to Hawaiʻi Community College
  – 15% elsewhere in the UH System
  – 25% elsewhere

Data Courtesy of Mitch Anderson
## Selected Incoming Majors, Fall 2012

First Time Freshmen (Transfers)

<table>
<thead>
<tr>
<th>Major</th>
<th>First-Year Students</th>
<th>Start-Year Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRE-NURSING</td>
<td>56 (44)</td>
<td></td>
</tr>
<tr>
<td>GENERAL</td>
<td>46 (24)</td>
<td></td>
</tr>
<tr>
<td>MARE</td>
<td>43 (31)</td>
<td></td>
</tr>
<tr>
<td>CHEM</td>
<td>36 (13)</td>
<td></td>
</tr>
<tr>
<td>BIOL</td>
<td>32 (34)</td>
<td></td>
</tr>
<tr>
<td>KES</td>
<td>30 (37)</td>
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<tr>
<td>PSYCH</td>
<td>28 (76)</td>
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<tr>
<td>Gen Bus</td>
<td>25 (49)</td>
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</tr>
<tr>
<td>AG</td>
<td>23 (32)</td>
<td></td>
</tr>
<tr>
<td>HIST</td>
<td></td>
<td>5 (12)</td>
</tr>
<tr>
<td>MATH</td>
<td></td>
<td>5 (5)</td>
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<tr>
<td>ENG</td>
<td></td>
<td>4 (14)</td>
</tr>
<tr>
<td>ECON</td>
<td></td>
<td>4 (7)</td>
</tr>
<tr>
<td>PERF ARTS</td>
<td></td>
<td>4 (4)</td>
</tr>
<tr>
<td>SOC</td>
<td></td>
<td>2 (28)</td>
</tr>
<tr>
<td>GEOG</td>
<td></td>
<td>1 (6)</td>
</tr>
<tr>
<td>PHYS</td>
<td></td>
<td>1 (3)</td>
</tr>
<tr>
<td>PHIL</td>
<td></td>
<td>1 (0)</td>
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# Selected UG Degrees Awarded, 2012-2013

<table>
<thead>
<tr>
<th>Degree Program</th>
<th>Count</th>
<th>Another Degree Program</th>
<th>Count</th>
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<tr>
<td>Psychology</td>
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<td>JPN ST</td>
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</tr>
<tr>
<td>Communication</td>
<td>55</td>
<td>PERF ART</td>
<td>9</td>
</tr>
<tr>
<td>BBA</td>
<td>44</td>
<td>MATH, CS, ART</td>
<td>8</td>
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<tr>
<td>Sociology</td>
<td>42</td>
<td>CHEM</td>
<td>7</td>
</tr>
<tr>
<td>Kinesiology</td>
<td>40</td>
<td>PHIL</td>
<td>5</td>
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<tr>
<td>Pharm Studies</td>
<td>37</td>
<td>GEOG BA</td>
<td>5</td>
</tr>
<tr>
<td>Nursing</td>
<td>36</td>
<td>ENV ST BA (BS)</td>
<td>4 (10)</td>
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<tr>
<td>Agriculture</td>
<td>31</td>
<td>AST</td>
<td>2</td>
</tr>
<tr>
<td>Biology BA, BS</td>
<td>31 (6)</td>
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<td>Poli Sci</td>
<td>24</td>
<td>PHYS</td>
<td>2</td>
</tr>
</tbody>
</table>
Our Students, Continued

Non-Returning Students, Spring to Autumn 2013, by Cumulative GPA

Cumulative GPA
0.0 to 1.99: 162
2.0 to 2.99: 227
3.0+: 243
To learn more about our students please go to:

UH Hilo Finances 101
Pauling Point
“Demography is Destiny”
August Comte, 1798-1857*

- Rapidly rising pension and health care costs for seniors
- Slowly increasing tax collections

Honoring promises to seniors is gov’t’s top priority in North America, Europe and Japan.

Governments everywhere are trying to create programs to stimulate the economy, create jobs and increase tax revenues.

* Still controversial
500 million+ people around the world have moved from poverty to the middle class in the last 15 years.
Soaring College Tuitions

College tuition continues to outpace median family income and the cost of medical care, food and housing.

Percent growth rate since 1982–84

Inflation-adjusted

College tuition and fees
Medical care
Median family income
Consumer price index

Source: New York Times
The Student/Family POV

Figure 5. Real Tuition and Fees at a Public, Four-Year College and Average Earnings for Full-Time Workers Aged 25–34 with Bachelor’s Degree Only (Indexed, 2000 = 100)

- Average Tuition and Fees at Public, Four-Year
- Average Earnings for Full-Time Workers Aged 25-34 with Bachelor’s Degree Only

72.0% Growth Since 2000; 5.6% annually
14.7% Decline Since 2000; -1.6% annually

Sources: College Board, U.S. Department of Education, Census Bureau, and Citi Research. Note: Both tuition and earnings were weighted in 2010 dollars, and tuition and fees were enrollment-weighted.
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Revenues vs Expenses

G&TFSF Revenues & Expenditures

Revenues:
- FY2007: $40.9M
- FY2008: $50.1M
- FY2009: $56.7M
- FY2010: $55.1M
- FY2011: $58.7M
- FY2012: $61.5M
- FY2013: $62.1M
- FY2014: $65.0M

Expenses:
- FY2007: $39.2M
- FY2008: $49.3M
- FY2009: $50.1M
- FY2010: $55.1M
- FY2011: $59.4M
- FY2012: $59.5M
- FY2013: $62.0M
- FY2014: $64.9M

FY2007 to FY2014

Millions
10 Year Exp & Enc Data for Appropriated G & TFSF Funds ($Mil)


General Fund: $20.47  $20.88  $21.58  $23.74  $29.76  $33.27  $35.64  $33.13  $33.61  $33.81

Special Fund: $8.88  $8.34  $10.16  $10.32  $12.66  $19.70  $23.56  $23.56  $33.13  $33.61  $33.81

Total: $29.35  $29.21  $31.74  $34.06  $42.43  $52.97  $59.20  $62.51  $61.97  $62.50

Source: FMIS scr719
Spending 101
FY14 (AY 2013-2014)

May 2013, Legislature defines G funds and tuition rates
+ September 2013, tuition collected and estimated for spring term

= Revenue received in AY 2013-2014

Revenue
- Student Financial Aid (17% of total tuition in FY13)
- All salaries (excl. student workers, lecturers, casual hires)
- HELCO and other fixed costs
- New fringe costs

= Residual Budget = Z

Academic Affairs (-2%)  Student Affairs (-4%)  Administrative Affairs (-2%)  Chancellor’s Office (-4%)
Pharmacy is not included in the Academic Affairs Budget on this slide.
More facts and figures related to UH Hilo spending can be found at:

http://hilo.hawaii.edu/uhh/vcaa/

http://hilo.hawaii.edu/uhh/vcaa/presentations.php

http://hilo.hawaii.edu/uhh/vcaa/data.php
Courses Offered

- 1-10 Students: 22%
- 11-20 Students: 40%
- 21-29 Students: 19%
- 30+ Students: 19%
Courses with 30 or More Registered Students by Division
Fall 2013 (at Census)

- Social Sciences: 40%
- Natural Sciences: 19%
- School of Nursing: 6%
- CAFNRM: 3%
- CoBE: 4%
- CoP: 13%
- KHUOK: 6%
- Humanities: 9%
Tenure Track Faculty Searches
Expected AY 2014-2015 (ex CoP)

1. ANTHRO (KS)
2. CAFNRM (ENGR)
3. Nursing (EMER)
4. CAS-TBD
5. CAS-TBD
6. CAS-TBD
7. CAS-TBD
8. CAS-TBD
Pending Faculty Requests to Hire New APT Staff

- Curriculum Office
- KHUOK-Admissions
- KHUOK-IT
- Analytical laboratory- RTRF
- Genetics Laboratory- RTRF
- SDAV Laboratory- RTRF
- Graduate Education
- Marine Science Boat Operations
- Senior IR
Budget Advisory Committee
to the VCAA, Appointed By The FC

Roberta Barra
Hiapokeikikikane Perreira
Chris Reichl
Ghee Tan
Joan Thompson
Mahalo for listening!

Questions welcomed.