

UNIVERSITY OF HAWAI‘I SYSTEM REPORT



REPORT TO THE 2017 LEGISLATURE

Report on Expenditure of Lump Sum Funds

Act 119, Session Laws of Hawai'i 2015 (Section 28)

December 2016

Act 119, SLH 2015 (section 28)
University of Hawai'i
Expenditure of Lump Sum Funds

Section 28 of Act 119, Session Laws of Hawai'i 2015 specifies that \$6,360,818 for fiscal year 2015-16 shall be expended by the University of Hawai'i, with the intent being to prepare campuses for the distribution of the same sum of money for fiscal year 2016-17 that shall be based on performance of the campuses.

All funds were distributed to the various campuses for their use. Attachment 1 identifies these expenditures by campus. Roughly \$3 million was spent on direct instruction, to add sections and courses to help students progress to degree and/or certificate attainment. Another \$1.4 million was spent on counseling, tutoring, and mentoring support for students. Roughly \$800,000 was spent on equipment to support instruction, and nearly \$500,000 was spent on recruitment of prospective students.

Report on FY16 Expenditures for Act 119, SLH 2015 Section 28

Attachment 1

<u>Campus</u>	<u>Description of Expenditure</u>	<u>Amount Spent</u>		
Mānoa	Provide additional critical sections in Arts & Humanities, Shidler College of Business, Honors Programs, College of Education, College of Social Sciences, CTAHR, College of Natural Sciences, and College of LLL	\$ 2,498,547		
Mānoa	Furniture upgrades for instructional units	\$ 600,191		
Mānoa	Support for Student Projects	\$ 150,000		
Mānoa	Recruitment of International Students	\$ 430,340		
Hilo	Lecturers for Key Courses Needed for Retention and Graduation	\$ 168,048		
Hilo	Student Success - Embedded Advising Targeting Health Professions and Native Hawaiian Students, Graduation Counseling, Expansion of Library Weekend Hours	\$ 63,589		
Hilo	Recruitment - Admissions Counselors and Travel. Redesign Printed Materials, Create Website in Alternative Language, Produce 3-4 minute video	\$ 59,744		
Hilo	Upgrade Educational Equipment (Study Rooms & Classrooms)	\$ 221,148		
Hilo	Plan for Student Success - Membership with Advisory Board Company. Access to national best-practice research for student success and customized review and advice for UH-Hilo	\$ 24,500		
West O'ahu	Student Support - Improve retention and student success by providing counseling, student tutoring/mentoring, and other support services (including support for Pell grant recipients, transfer students, first-time students, adult learners, and "at risk" students)	\$ 257,915		
Community Colleges	Instruction - Provide instructional programs that increase the number of degrees, certificates and/or transfers of Community College Students. Develop practices, materials, activities, assessments, and evaluations that improve the effectiveness of instructional delivery.	\$ 421,838		
Community Colleges	Hawaiian Program Instruction & Support - Provide comprehensive services that increase the number of Native Hawaiian students in college and improve retention by helping students successfully navigate and overcome issues that are roadblocks to success.	\$ 222,389		
Community Colleges	STEM Program Instruction & Support - Provide instructional and support programs that increase STEM degrees, certificates and transfers.	\$ 215,072		
Community Colleges	Student Support - Improve retention and student success by providing counseling, student tutoring/mentoring and other support services (including support for Pell grant recipients, transfer students, first-time students, adult learners and "at risk" students).	\$ 1,027,497		
Total		\$ 6,360,818		