Large Numbers of Financially Needy Students

- 34% of our students receive a Pell grant — highest percentage in the System.
- 69% of incoming students in 2007 reported being first-generation college students.

Hawai'i Resident Freshmen Who Are Not from the Big Island

In 2007, these students represented 32% of UH Hilo's resident incoming class.

Enrollment of Native Hawaiian Students

Native Hawaiian enrollment was 20.3% of total UH Hilo.

Growing Proportion of Resident Students

2000
2001
2002
2003
2004
2005
2006
2007
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007

Residents
Non-Residents
Outcomes: 

- Reduction in office space 
- Increase in business and industry partnerships 
- Increase in types of revenue-generating auxiliary projects 
- Increase in number of value-added services 
- Increase in revenue from non-traditional sources 
- Productivity, and other special projects 

**Response #5 - Develop capacity** 

- Necessary for entrepreneurial income 

Outcomes - continued: 

- Satisfaction surveys measured by campus customers as business support by satisfaction surveys 
- Increased satisfaction levels by training 
- Increase in ability of facilities, especially facilities & IT 
- Support for mission-supportive activities & functions, especially facilities & IT 
- Ensure adequate
PBRR #2: Enhancing Student Access and Success

Justification: Academic preparation and improved student engagement and persistence are stronger across the state. Response: UH Hilo will reflect the model practice of the state-wide initiatives that have shown success.

$1.7M Year 1, $2.4M Year 2

Retention Challenges

<table>
<thead>
<tr>
<th>Year</th>
<th>First Time Freshmen Cohort</th>
<th>Fall Retained</th>
<th>% Retained After One Year</th>
<th>% Retained After Two Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>93.5%</td>
<td>88.4%</td>
<td>90.5%</td>
<td></td>
</tr>
<tr>
<td>2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2005</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2004</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2003</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

PBRR #1: Critical Infrastructure & Campus Enhancement Benefit to the State & Our Students

By ensuring core mission-essential activities are performed, instructional services are sustained, and increased access and success to underserved students from the state and beyond leads to increased economic conditions or unforeseen costs.

Increased operating & instructional budgets when decreased reliance on traditional sources of revenue for campus, the System, & the State of Hawaii.

What's the bottom line?

More projects that will benefit students, faculty, and the State of Hawaii.

PBRR #5 - Develop capacity necessary for entrepreneurial income producing, and other special projects.
Theme 1: Expand access for potential students across State of Hawai‘i, especially Native Hawaiian students, low-income and historically underserved students.

- Increase financial aid availability
- Help Native Hawaiian students & their families with college prep & resources
- Build capacity for increased enrollment in fields that need K-12 math & science outreach
- Enhance K-12 math & science outreach in underserved areas
- Help Native Hawaiian students & their families
- Offer academic accommodations
- Augment faculty via collaborative research
- Offer mentorship to underserved students

Theme 2: Augment & align first-year experience programming efforts to improve FTF retention & academic success.

- Improve orientation, registration & advising processes so pathways to success are more clear
- Augment university 101 with more faculty participation
- Implement residents’ academic & social integration communities
- Foster students’ academic & social integration

Theme 3: Expand academic enhancement & support learning services, especially for Native Hawaiian, low-income and underrepresented students.

- Provide program-specific advising support
- Institutionalize Academic Center for Athletes to conduct learning assessment & track progress to degree
- Enhance Native Speaker Resource Center
Theme 4: Increase student engagement & improve curricular excellence in community-building and service learning, especially for STEM majors.

Theme 5: Promote student health & safety, foster a campus climate conducive to active, engaged learning.

Performance Indicators - Fall 2012

Enrollment-Related Measures

- Number of applications from in-state students and from students in underserved regions will increase by 7% and 8%, respectively.
- Number of students from underserved regions who enroll at UH Hilo (e.g., yield) will each increase by 5%.
- Number of graduates and of admissions for Native Hawaiian students will each increase by 6%.
- Number of all students in STEM, education, business, and forestry fields will each increase by 4%.
- Number of credit hours and of FTE enrollment of Native Hawaiian students and low-income students will increase by 6% and 4%, respectively.
UH Hilo continues to evolve...

# Summary Analysis of Impact

## UH Hilo Strategic Goals

### Performance Indicators - Fall 2012

- **Academic Success Measures:**
  - First academic year will decrease by 9%
  - Number of Title IV at-risk freshmen registration (FTR) who are on academic probation after the first semester will decrease

- **Institutional Graduation Measures:**
  - Number of Title IV with cumulative GPA under 2.0 at graduation (CGPA) who are on academic probation after the first semester will decrease

- **Student Engagement Measures:**
  - First academic year will decrease by 9%

### Performance Indicators - Fall 2012

- **Academic Success Measures:**
  - First academic year will decrease by 9%
  - Number of Title IV at-risk freshmen registration (FTR) who are on academic probation after the first semester will decrease

- **Institutional Graduation Measures:**
  - Number of Title IV with cumulative GPA under 2.0 at graduation (CGPA) who are on academic probation after the first semester will decrease

- **Student Engagement Measures:**
  - First academic year will decrease by 9%
Research Productivity
UH Hilo's Explosion of
Green Activity at UH Hilo (G million)

NSB's Vision
On the Planet:

Research Investment
and the State
S&T Enterprise
through
Enhancing Educational Excellence
PBR #3

Intergrate Culture, Science and Technology to
Prepare Students of Hawai'i for Global Challenges

The most workforce meeting scientific ideas with a
transformative edge from the best innovations.

A proposals

Research

4/28/2008
Ethnic diversity of Hawaii's People is most evident at UH Hilo

Diversity of UH Hilo Grant Activity

TOTAL: 2004-06 by Discipline

UH Hilo provides students hands-on experience in research.
incredibly efficient with resources

UH Hilo is

Pacific Region Center
for High Islands,
Biogeography, Evolution, Ecology
and Genetics

Transformative Data
Visualization and
Modeling

Challenges to E. W. Zirbel
Astronomy
Center & UH Hilo
Supercomputer

Challenges to Essential Research Experiences & Serving as Catalyst for S&T Economic Development

State S&T Enterprise through Research Investment

ARIES OF FOCUS

- Strengthening Educational Excellence and the State S&T Enterprise through Research Investment
- Establish focal point for enhanced research support and capacity building
- Alternative Energy and Food Security for Hawaii through Sustainable Agriculture
- Essential Support for Undergraduate STEM Laboratory Research Experiences

- More STEM Research opportunities for students
- Growth of core state funded research capabilities
- Improve recruitment, retention & graduation of under-represented students in STEM fields
Challenges:
- Increase in overall & Native Hawaiian student enrollment in STEM majors.
- Increase in STEM degrees conferred overall & for Native Hawaiian students.
- Increase in faculty, courses offered, and STEM laboratories.
- Decline and crash of the dairy and poultry industries in Hawaii.

Proposed Actions:
- Developing a new major in natural sciences.
- Increasing the number of STEM majors.
- Enhancing the capacity of education & agriculture faculty.
- Developing expertise in systems engineering, chemical engineering, & dairy science.
- Providing research opportunities and internships for STEM majors.

Outcomes:
- PI/Co-PI on research awards by 2012.
- At least two local & one international cooperative relationships with SSH/Agriculture.
- Providing research and faculty experiences for at least 7 Native Hawaiian, Pacific Islander, and/or low-income state resident students.
The State of Science and the Public: New Paradigm for Making the Actual

Enhancing Innovations in Science and Education and Launch Their Careers

Future Graduates of Scientists and a

Strategic Outcomes for Hawaii

Outcomes-Driven Research Investment

Enhanced Resources Support & Capacity Building

Establish Focus Point for Focus #3

<table>
<thead>
<tr>
<th>Focus #3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish Focus Point for Focus #3</td>
</tr>
<tr>
<td>Enhance Resources Support &amp; Capacity Building</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Strategic Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish Focus Point for Focus #3</td>
</tr>
<tr>
<td>Enhance Resources Support &amp; Capacity Building</td>
</tr>
</tbody>
</table>

| Establish Focus Point for Focus #3 |
| Enhance Resources Support & Capacity Building |

4/28/2008
Projects Planning Funds Needed:

- Monrobell/Kapohui Street
- Housing Development at Pukela
- Academic Faculty
- Education Center at Kekaha Kauai
- Photovoltaic panels
- Renewable energy
- Women's soccer field
- Title IX compliant buildings
- College of Pharmacy

Support Budget Process:

- Addition services building
- College of Pharmacy
- Language building
- College of Hawaiian
- softball field
- Women's soccer field
- Title IX compliant

Projects Not Funded in:

- Street enhancements
- Theater & Kaplan building
- Improvements to Turner Gate
- Operations Center
- Emergency
- Allergy
- Recovery

Health & Safety Projects:

- Building safety
- Health and Safety

Capital Improvement Programs:

- Routine maintenance
- Equipment replacement
- Deferred maintenance
- Capital renewal & projects

Requests - Overview

- Repairs/Replacements/Replacement
- Projects not funded in
Equipment Needs
- Music & Theater
- Technology
- Computer Lab
- Equipment & Supplies
- Classroom Furniture

Replacement Available to Replace
- No base funding is

Maintenance Needs (continued)
- Total of Routine
- Maintenance Needs
- Capital Renewal & Deferred
- Total of Routine
- Maintenance Needs, 270
- Capital Renewal & Deferred
By filling a unique niche in the UH system, UH Hilo can help meet state needs for: Four-year, professional, and STEM graduates.

Statewide economic stimulation and growth.

Social and cultural development.

The preservation of natural resources for a sustainable future.

Where We're Strategically Headed

"Premier Residential Campus in Hawaii" (BOK-Approved Strategic Priority as of 1997)

Premier Residential Campus in Hawaii: Not every student is prepared for an urban environment; the safest, most beautiful setting in the country for a quality living-learning community is at UH Hilo.

Student team travel is required to meet game requirements and fulfill conference obligations. Additional Funding Needs for Fixed Expenses Exceeding Inflation - STUDENT TEAM TRAVEL

Additional Funding Needs for Fixed Electricity Costs

Energy-saving initiatives in place.

Rising utility costs: 5% per KWH has risen.

Due to increased costs, airline fares have risen dramatically over last several years.

Student fares are predicted to rise 25-35%.

Fuel costs are expected to rise 5%.

Student team travel is required to meet conference obligations.
Source: DEBT

Population Growth on the Big Island

Deeply integrated with the people we serve

Cultural hub of the community

Maximize productivity

Capacity to manage resources efficiently &

Etc.

Our Prospects are Good

Hawaii Island: A Living Laboratory

Total Acceptance

Pablo

North Hawaii Resource Center

Puna Evergreen Farm

Downsown Bluff of Hawaii Bluff

Pacific Aquaculture & Resource Center

Kukui Nani Resource Reserve

China Hat Center

(100) (50) (100)

Aloha Kona Marina

Sea Turtle Park

Main Campus

UH Hilo Has Room to Grow
Interstellar Program

Imiloa Astronomy Center of Hawaii

Requests for Funding

Excellence in research
- Enthusiasm for the promotion of the cultural significance of science & culture will be in balance
- Resources will be prioritized
- The personal
- Environment
- Sustainability and education
- Implement the comprehensive management plan

Actions:
- Educate the public
- Develop programs - monitoring, education
- Provide resources and surveys
- Change the O'Ku'a mission by issuing to the various stakeholders

Challenge:
- Resources for funding

The Office of Mauna Kea Management

Requests for Funding on Behalf of UH System:

Office of Mauna Kea Management

Mission:
- Sustain the management and stewardship of a world-class center for education and research
- Provide a world-class center for education and research
- Protect and promote cultural and natural resources
- Support and promote public education and outreach
- Challenge: Timeloca has more students wanting to intern than they have staff to monitor and mentor them.

- Actions:
  - Hire a staff member to recruit, screen, place, and monitor the progress of student interns.
  - Provide funds for training and evaluation and assistance to the program.

- Outcomes:
  - More students will persist to graduation in a variety of majors, particularly in science, education, and business.