



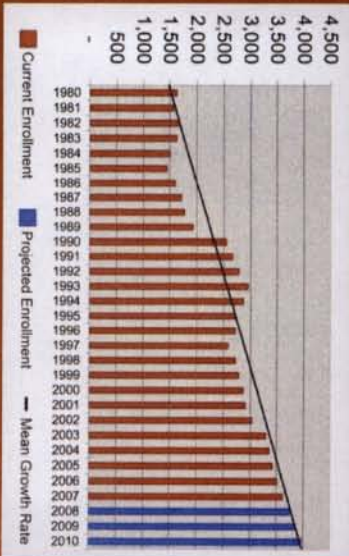
*I Hilo e ulu pono ai e
"In Hilo we can thrive"*



**UH Hilo
Stocktaking
Presentation**
April 29, 2008

Enrollment

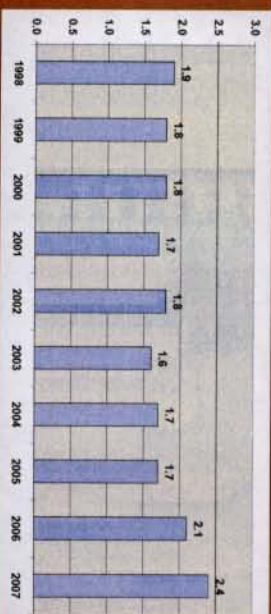
Fall 2007
Headcount: 3,573
FTEs: 2,996



35.4% increase in headcount from Fall 1997 to Fall 2007

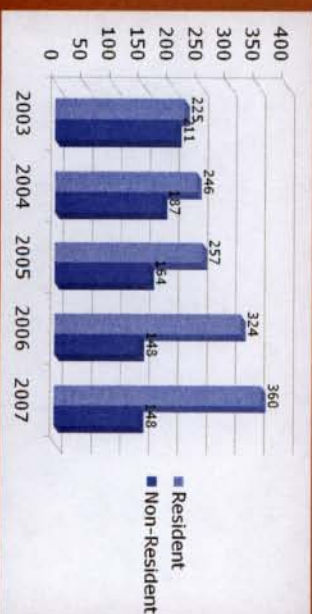
UH Hilo is Increasingly Chosen by Hawai'i High School Graduates

Percentage of Hawai'i High School Graduates
Enrolling Directly in UH Hilo

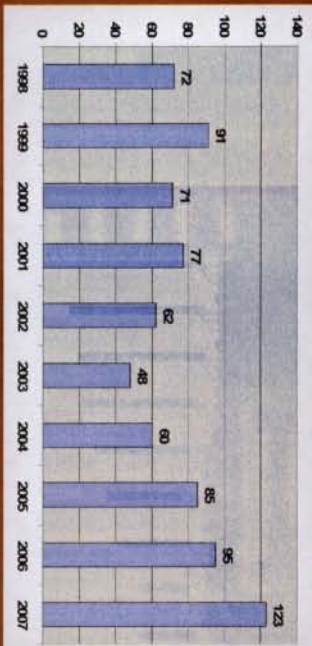


UH Hilo is Increasingly Chosen by Hawai'i High School Graduates (continued)

Number of First-Time Freshmen, Fall Semester

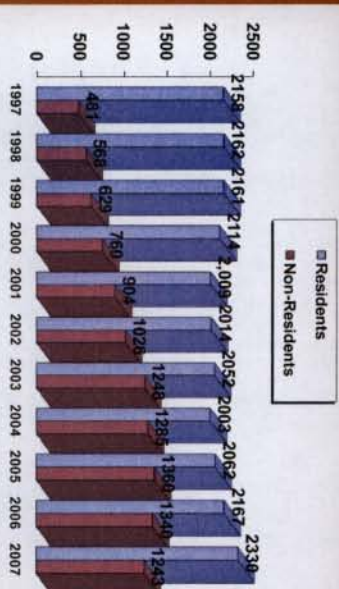


Hawai'i Resident Freshmen Who Are Not from the Big Island



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

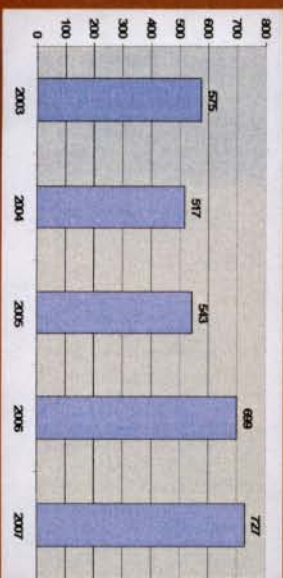
Growing Proportion of Resident Students



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.

Enrollment of Native Hawaiian Students



Native Hawaiian enrollment was 20.3% of total UH Hilo enrollment in Fall 2007.

Criteria for Budget Requests

Building Capacity for Present & Future Needs of the State of Hawai'i

- **Essential services:**
 - Core, mission-supportive activities
 - Fixed, unavoidable costs
- **Student success**
 - Enhance academic performance
 - Increase retention
 - Improve graduation
- **Student access**
 - Underserved geographic regions
 - Underrepresented student populations
- **Practical, solution-driven research**

PBBR #1: Critical Infrastructure & Campus Enhancement

Proposed Responses:

- Implement essential campus security, emergency planning, disaster response & safety needs
- Ensure adequate support for mission-supportive activities & functions
- Enhance ability to provide services to new/expanded facilities & areas
- Meet demand for technological infrastructure & IT support to classrooms
- Develop capacity necessary for entrepreneurial, income producing, and other special projects

PBBR #1: Critical Infrastructure & Campus Enhancement

\$1.96M Year 1; \$3.21M Year 2

Justification of Need:

- Respond to increased demand for service & support from past enrollment growth
- Prepare for enrollment growth of the future
- Existence and uninterrupted availability of these "invisible" functions are what allows students to attend UHH and be successful
- Need seamless, uninterrupted delivery of services and support so UHH can meet State needs & UH System priorities

UH Hilo Is Already at Maximum Efficiency & Productivity



The requested staff positions & operating funds represent:

- Very minimum we need to respond effectively to UH System strategic priorities, State needs & external mandates
- Proactive way to minimize institutional liability
- An essential strategy in providing a safe environment conducive to learning for our students

Response #1 – Implement essential campus security, emergency planning, disaster response & safety needs

- In post-9/11 and – Virginia Tech era campuses have greater responsibility to promote student safety
- Campus constitutes 712 acres – largest in System
- Based on Bureau of Justice survey, UH Hilo lags behind other similar institutions in quality of its campus security force



Response #1 – Implement essential campus security, emergency planning, disaster response & safety needs

- UH Hilo currently contracts with a guard service to provide 24/7 campus patrol & incident response
 - Response times are dependent on staffing
 - No community policing takes place
 - Approaches are not educational or developmental
 - Coverage is inadequate relative to the 25% of students who live on and around campus



Response #1 – Implement essential campus security, emergency planning, disaster response & safety needs

- Emergency response & disaster preparedness plan needs to be revised
- Plan should be implemented with regular practice drills, communication & situational exercises
- Need coordinated action to support federal compliance programs



Response #1 – Implement essential campus security, emergency planning, disaster response & safety needs

Outcomes:

- Increase in benchmark comparison scores for NSSE – Supportive Campus Environment
- Increase in safety & security of students as demonstrated by decrease in reported number of property crimes
- Increased perception that campus is safe environment by students, staff, and faculty as determined by campus climate surveys
- Decrease in average response time when request for security assistance is made

Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT

Inadequate support at present for:

- Renovation planning
- Repairs, maintenance & operations
- Special facilities projects
- Budget and general business support
- Classroom technology support
- Grounds & janitorial functions to new facilities coming online
- Meeting deadlines for lapsing funds
- Expediting contracting and procurement
- Expanding utility costs due to new facilities

Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT

Consequences of not responding:

- Increased risk of institutional liability
- Inability to respond in a consistent, timely, responsible, and effective manner as needed
- Reduces time available to advance strategic directions in budget planning, capital improvement projects, human resource management, and organizational accountability
- Failure to increase utilities budget may result in reduced/interrupted service

Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT

- Current staff levels cannot be stretched to do more:
 - Risk of injury & disability increases
 - Low morale exacerbated
 - Unacceptable/unsafe building conditions result
- Provision of staff and operational budget funding alleviates pressure on existing essential & basic support functions
- Increase for utilities is due to new buildings coming online



Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT

Outcomes:

- Repair, replacement, renovation, and maintenance of existing buildings will be completed as scheduled
- Decrease in complaints filed by students, staff, and faculty for facility-related problems
- Decrease in average time from when facilities procurement documents are submitted for processing to when payment is made or account is closed
- Reduction in number of reported injuries due to inadequate facilities, uneven walkways, etc.

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Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT



Outcomes - continued:

- Increased satisfaction levels by building occupants, measured by satisfaction surveys
- Increase in ability of business support offices to respond to campus customers as measured by satisfaction surveys

Responses #2, #3 & #4: Ensure adequate support for mission-supportive activities & functions, especially facilities & IT

Outcomes - continued:

- Decrease in average time from when help ticket is submitted to Office of Technology and Distance Learning and when request is resolved
- Increase in the number of faculty who self report that they are "comfortable" to "very comfortable" using classroom multimedia technology to enhance their pedagogy

Response #5 - Develop capacity necessary for entrepreneurial, income producing, and other special projects

- To provide enhanced auxiliary services & innovative auxiliary enterprises
- To generate a portfolio of diversified, sustainable revenue sources
- To provide value-added services to UHH students and the community beyond
- To encourage & facilitate entrepreneurial projects
- To provide property, land management and leasing oversight
- To manage food services & other income contracts
- To coordinate & implement special projects that result in cost-savings to the UH System and to the State

Response #5 - Develop capacity necessary for entrepreneurial, income producing, and other special projects

Outcomes:

- Increase in revenue from non-traditional sources
- Increase in number of value-added services and auxiliary projects
- Increase in types of revenue-generating opportunities
- Increase in partnerships with business and industry
- Reduction in/assistance with UHH's utility expenses

Response #5 – Develop capacity necessary for entrepreneurial, income producing, and other special projects

What's the bottom line??

- State dollars leveraged to produce more income for campus, the System & the State
- More projects that will benefit students, faculty, and the State of Hawaii
- Decreased reliance on traditional sources of revenue to fund operations
- Ability to cover deficiencies in UH Hilo's operating & instructional budget when State budget has a downturn
- Increased capacity to weather unexpected economic conditions or unforeseen costs

PBBR #2: Enhancing Student Access and Success

\$1.75M Year 1; \$2.44M Year 2

- Justification: Academic preparation and student engagement are strongest predictors of persistence & success
- Response: UH Hilo will adopt integrated, interwoven, sustained & coordinated campus-wide initiatives that reflect model practice



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



- By ensuring core, mission-essential activities are performed, instructional and student programs & services are sustained
- UH Hilo can provide increased access and educational opportunities to students from the state of Hawaii, particularly Native Hawaiian, economically disadvantaged, and underserved students
- Graduates go on to contribute to the workforce and the economy

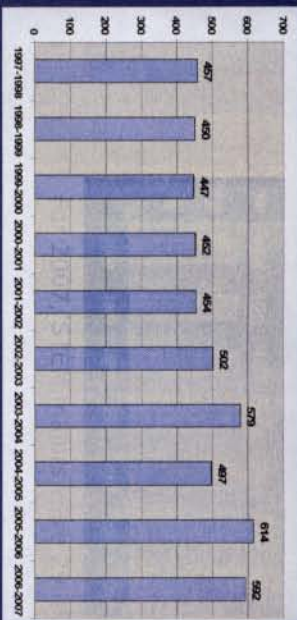
Retention Challenges

First Time Freshmen

Fall Cohort Year	% Retained After One Term	% Retained After One Year
2003	89.0%	61.8%
2004	88.7%	69.2%
2005	87.4%	64.5%
2006	88.4%	64.7%
2007	90.5%	-

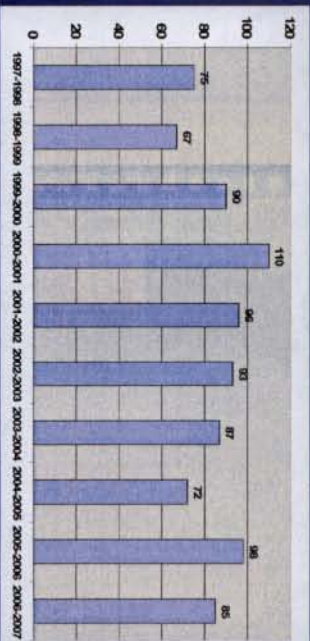
Graduation Numbers Trending Upward

Degrees & Education Certificates Earned



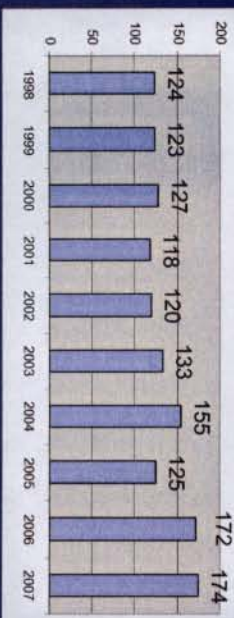
Native Hawaiian Graduation Numbers

Degrees and Education Certificates Earned



STEM Degrees

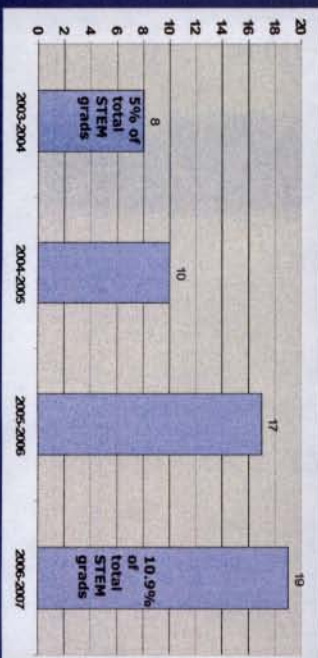
UH Hilo STEM Graduates



For 2007, STEM majors were 29.4% of our total graduates.

Native Hawaiian Graduation Numbers (continued)

STEM Degrees Earned by Native Hawaiian Students



UH Hilo 2007 NSSE Benchmarks

	UH Hilo Mean	IPEDS Regional Peers	Carnegie Peers	NSSE Top 50%
Freshmen				
LAC	46.6	51.0	50.6	55.3
ACL	39.8	40.2	44.9	45.3
SFI	30.7	29.5	37.5	37.1
EEE	28.4	26.8	26.7	29.5
SCE	58.9	56.3	59.3	65.2
Seniors				
LAC	55.2	55.7	56.4	58.8
ACL	50.7	49.0	54.2	54.3
SFI	42.7	36.8	49.0	47.4
EEE	40.9	37.2	41.6	45.6
SCE	57.5	52.9	58.3	63.1

LAC = level of academic challenge
 ACL = active & collaborative learning
 SFI = student-faculty interaction
 EEE = educational enrichment experiences
 SCE = supportive campus environment

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

- Improve orientation, registration & advising processes so pathways to success are more clear
- Augment University 101 with more faculty participation
- Facilitate participation in meaningful experiential learning opportunities
- Implement residential living-learning communities
- Foster students' academic & social integration

Theme 1: Expand access for potential students across State of Hawai'i especially Native Hawaiian students, low-income students and historically underserved students .

- Increase financial aid availability
- Build capacity for increased enrollments in fields that meet State professional workforce shortages
- Enhance K-12 math & science outreach in underserved areas
- Help native Hawaiian students & their families with college choice process
- Augment funds for disability-related academic accommodations

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

- Improve records & registration processes to help students track progress to degree
- Institutionalize Academic Center for Athletes
- Increase faculty capacity to conduct learning assessment
- Provide program-specific advising support
- Increase programming resources for new Learning Center
- Retain Native Speaker Resource

Theme 4: Increase student engagement & increase educational excellence in curricular & co-curricular settings, especially for STEM majors.

- Increase in community-building activities
 - Student organizations
 - Intramural sports
 - Leadership development
 - Alumni mentoring
- Coordination of experiential learning opportunities
 - Internships/extensions
 - Career-related student employment
 - Undergraduate research opportunities
 - Study abroad
 - Service learning

Theme 6: Enhance institutional capacity to serve students, increase educational excellence & provide core mission-supportive services for students.

- Increase front-line & direct services support for students
 - reduce wait times & barriers to service
 - increase responsiveness & rapport
 - decrease error rates
 - reduce institutional liability
- Enhance capacity to support student services & enhancements for a sustainable future
 - exercise better resource stewardship
 - generate alternative sources of revenue

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

- Augment mental health services for early identification & intervention
- Increase access to health promotion services, including athletic trainer
- Implement sustained, coordinated programming in alcohol, other drug abuse & violence prevention
- Training/consultation for students, staff & faculty
- Provide students with career-related volunteer & work opportunities
- Infuse health promotion & prevention content in the curriculum

Performance Indicators – Fall 2012

Enrollment-Related Measures

- Number of applications from in-state students and from students in underserved regions will increase by 3% and 5% respectively
- Number of admitted students from the State of Hawai'i and from underserved regions will increase by 3% and 5% respectively
- Number of admitted in-state and of Native Hawaiian students who enroll at UH Hilo (e.g., yield) will each increase by 5%
- Number of admitted students from underserved regions of the State who enroll at UH Hilo will increase by 5%
- Number of applications and of admissions for students in the STEM, nursing, education, business and forestry fields will each increase by 6%
- Number of applications and of admissions for Native Hawaiian students in the STEM, nursing, education, business and forestry fields will each increase by 6%
- Headcount and FTE enrollment of Native Hawaiian students and low-income students will increase by 3% and 4% respectively

Performance Indicators – Fall 2012 (continued)

Academic Success Measures:

- Number of first-time, full-time freshmen (FTTF) who are on academic probation after the first semester will decrease by 3%
- Number of FTTF who are on academic probation after the first academic year will decrease by 5%

Student Engagement Measures:

- Institutional benchmark comparison scores for NSSE for FTTF and for seniors in the following aspects of effective educational practice will increase and approach the median for the top 50% of scoring institutions in the US
 - active and collaborative learning
 - enriching educational experience
 - student-faculty interaction
 - supportive campus environment

Performance Indicators – Fall 2012 (continued)

Retention & Graduation Measures:

- Retention of FTTF from Fall term to Spring term and from Fall term to Fall term will increase by 3% and 5% respectively
- Retention of Native Hawaiian and low-income FTTF from Fall term to Spring term and from Fall term to Fall term will increase by 4% and 6% respectively
- Four-year and six-year graduation rates will each increase by 3%
- Four-year and six-year graduation rates for Native Hawaiian, low-income students and students with disabilities will each increase by 3%
- Four-year and six-year graduation rates for students in the STEM, nursing, education, business and forestry fields will each increase by 5%
- Total number of graduates will increase by 5%
- Job placement rate of graduates from STEM, nursing, education, business and forestry fields within one year of degree completion will increase by 2%

Summary Analysis Of Impact

UH System Strategic Goals		UH Hilo Strategic Goals					
		Goal I: Leverage culture & geography	Goal II: Enhance academic programs	Goal III: Student success	Goal IV: Optimize resources	Goal V: Community involvement	Goal VI: Invest in human capital
Goal I: Educational effectiveness	Theme 1	Theme 1	Theme 1	Theme 2	Theme 2	Theme 1	Theme 4
Goal II: Learning, service, and research	Theme 1 Theme 4	Theme 1 Theme 2	Theme 1 Theme 2 Theme 3 Theme 4 Theme 5	Theme 2 Theme 3 Theme 4	Theme 1 Theme 4		
Goal III: Model university	Theme 1	Theme 1 Theme 4	Theme 2 Theme 4 Theme 5	Theme 6	Theme 1		
Goal IV: Investment in human capital	Theme 4	Theme 4	Theme 4	Theme 6	Theme 6		Theme 6
Goal V: Scholarship	Theme 5	Theme 5	Theme 5	Theme 6	Theme 6		


PBBR #2: Enhancing Student Access & Success UH Hilo Continues to Evolve...

- An institution of opportunity as well as an institution of choice for Hawai'i students
- An agent of student access, persistence, and success for indigenous, underserved, and other state student populations
- A producer of human capital and educated citizens to meet Hawai'i's growing workforce needs
- A community partner for Hilo and all of Hawai'i as well as an active player on the global stage of higher education

UH Hilo's Research Vision
Integrate culture, science and technology to prepare students of Hawai'i for global challenges

PBBR #3
Strengthening Educational Excellence and the State S&T Enterprise through Research Investment

UH Hilo's Research Vision
Integrate culture, science and technology to prepare students of Hawai'i for global challenges

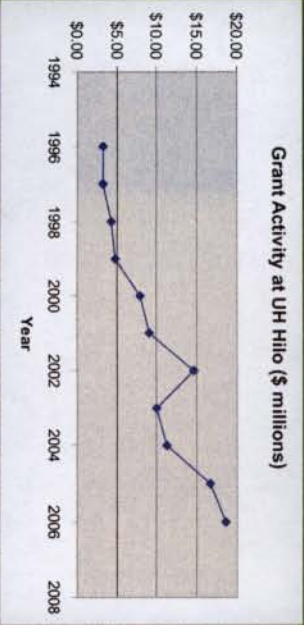


NSB's Vision
"A prosperous America that is powered by innovations flowing from the latest transformative scientific ideas with a workforce among the most scientifically and technically competent on the planet."

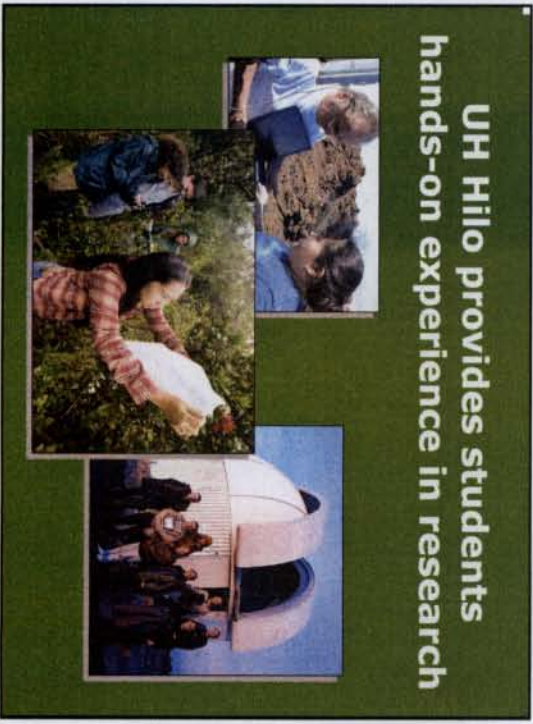
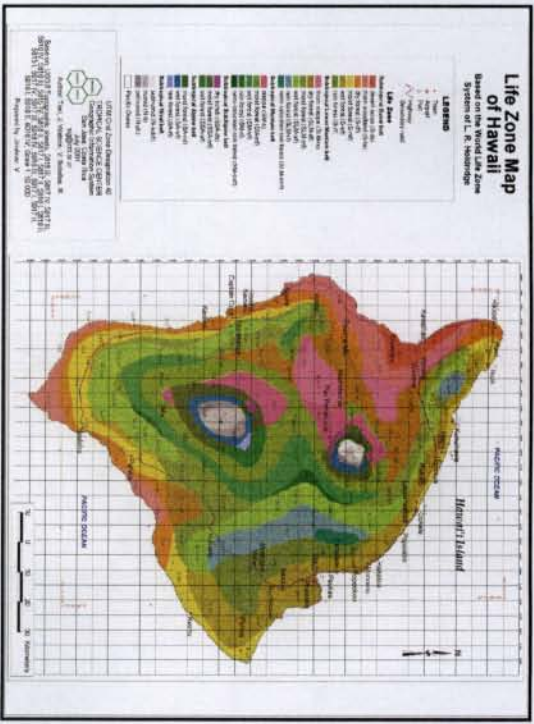
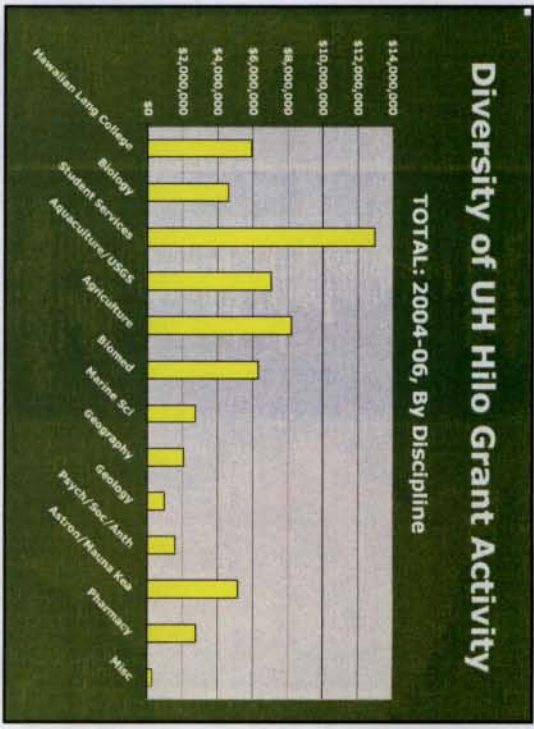


UH Hilo's Explosion of Research Productivity

Grant Activity at UH Hilo (\$ millions)





Year	Grant Activity (\$ millions)
1994	~\$2.0
1995	~\$2.5
1996	~\$3.0
1997	~\$3.5
1998	~\$4.0
1999	~\$5.0
2000	~\$6.0
2001	~\$7.0
2002	~\$8.0
2003	~\$10.0
2004	~\$12.0
2005	~\$14.0
2006	~\$16.0
2007	~\$18.0
2008	~\$20.0



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

'Ilihoa Astronomy Center + UH Hilo Supercomputer = Transformative Data Visualization and Modeling

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




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

- More STEM Research opportunities for students
- Growth of core, state funded research capabilities.
- Improve recruitment, retention & graduation of under-represented students in STEM fields.



UH Hilo is incredibly efficient with resources

We have a greater ratio of grant activity per university personnel than most Research I institutions.



Institution	Federal Grant \$ / FTE Staff
UH Hilo	\$35,000
UC Berkeley	\$30,000
Texas Austin	\$25,000
Ohio St	\$10,000

Federal Grant \$ / FTE Staff

Strengthening Educational Excellence and the State S&T Enterprise through Research Investment

AREAS OF FOCUS

- Focus #1 (\$437K): Alternative Energy and Food Security for Hawai'i through Sustainable Agriculture
- Focus #2 (\$300K): Essential Support for Undergraduate STEM Laboratory Research Experiences
- Focus #3 (\$285K): Establish focal point for enhanced research support and capacity building

Focus #1:
Alternative Energy & Food Security for Hawai'i
through Sustainable Agriculture

- **Challenges:**
 - Hawai'i faces challenge of food & fuel security
 - State imports 85% of food & all oil; uses over 600 million gal per year
 - Decline and crash of the dairy (and poultry) industries in Hawai'i
- **Proposed Actions:**
 - Broaden UHH engineering & agriculture faculty
 - Enhance capacity of education & applied research capabilities
 - Develop/provide expertise in systems engineering, chemical engineering & dairy science

Focus #1
Alternative Energy & Food Security for Hawai'i
through Sustainable Agriculture

- **Outcomes:**
 - 3.5 faculty tenure track faculty hired
 - PI/Co-PI on 2 grant applies/Year
 - PI/Co-PI on 2 research awards by 2012
 - At least two local & one international cooperative relationships with S&T/Agriculture businesses
 - Provide research experiences for at least 7 Native Hawaiian, Pacific Islander and/or low-income state resident students

Focus #2
Essential Support for Undergraduate
STEM Laboratory Research Experiences

- **Challenges: proposed Actions**
 - Increase in overall & native Hawaiian student enrollment in STEM majors
 - Increase in STEM degrees conferred overall & for Native Hawaiian students.
 - Increases in faculty, courses offered, and SSH generated in Natural Sciences.
 - Lag in operating budget for science classrooms, labs, & undergraduate research internships
 - Natural Sciences Division experienced a reduction in operating budgets per SSH, majors, and faculty.

Focus #2
Essential Support for Undergraduate
STEM Laboratory Research Experiences

- **Proposed Actions:**
 - Provide Natural Sciences a substantial increase in its operating budget to:
 - catch up lost operating budget ground and general increase in cost of materials and services
 - permit the offering of more laboratory sections to support increased lecture enrollments
 - provide research opportunities and internships for STEM majors

Focus #2 **Essential Support for Undergraduate STEM Laboratory Research Experiences**

Outcomes:

- Provide laboratory research experiences for at least 7 Native Hawaiian/Pacific Islander/low-income state resident undergraduate students.
- Develop agreements for at least 4 student internships or employment, for Native Hawaiian/Pacific Islander/low-income state resident undergraduate students, with external entities as an outgrowth of student laboratory research experiences.
- Produce at least 4 student presentations and/or posters of laboratory research experiences, to be given at regional, national or international science conferences.
- Submit at least 2 grant applications/year to help expand support for undergraduate student research experiences utilizing laboratory facilities.

Focus #3 **Establish Focal Point for Enhanced Research Support & Capacity Building**

Proposed Actions:

- Establish UHH Office of Vice Chancellor Research & Graduate Education
- Creatively & strategically integrate ongoing STEM research & education grants & programs
 - Broaden participation
 - Attend to critical educational junctures
 - Provide for globally engaged workforce
- Increase cost-effective utilization of grant indirect/overhead funds & enhanced focal point for research accountability

Focus #3 **Establish Focal Point for Enhanced Research Support & Capacity Building**

Challenges:

- Evolution from teaching institution to STEM research as integral to undergraduate student experience.
- Selectively expanding STEM graduate programs approved by System.
- Tremendous growth & expansion, especially in S&T.
- Priority for weaving Native Hawaiian culture & traditional knowledge into STEM research.
- UHH poised to become a leader in applied STEM research, building a globally competitive workforce & fueling state economic expansion
- Permanent administrative & grant support as focal point for all UHH research projects & programs is essential to address State's needs

Focus #3 **Establish Focal Point for Enhanced Research Support & Capacity Building**

Proposed Actions - continued:

- Allow PIs & students to focus their efforts more directly on research, education & training
- Create focal point for research accountability, S&T economic development, encouraging interdisciplinary activities & fostering programs that promote S&T economic progress

Focus #3

**Establish Focal Point for
Enhanced Research Support & Capacity Building**

Outcomes:

- Increase number & funding level of grants, coop agreements & other awards for research & STEM research experiences for students.
- Increase number of faculty members who are PI or Co-PI on both research proposals & awards.
- Increase number of faculty members who are authors or co-authors on STEM research related publications.
- Develop at least two new partnerships with S&T private business entities per year that focus on joint research and/or research experiences for UHH students

Focus #3

**Establish Focal Point for
Enhanced Research Support & Capacity Building**

Outcomes - continued:

- Ensure that at least 20 Native Hawaiian/Pacific Island/low-income state resident students are authors or co-authors on STEM conference presentations/poster or published manuscripts per year.
- Submit at least 6 grant applications per year to expand support for undergraduate student research experiences.
- Increase research experiences for Native Hawaiian/Pacific Islander/low-income state resident undergraduate students.
- Develop external agreements for at least 6 post-graduate internships/employment in STEM fields each year for Native Hawaiian/Pacific Islander/low-income state resident students.

OUTCOMES-DRIVEN RESEARCH INVESTMENT

UH STRATEGIC OUTCOMES

SUSTAINABLE HAWAII	Native Hawaiian Educational Attainment	Hawaii's Educational Capital	Economic Contribution	Globally Competitive Workforce	Resources and Stewardship
Strengthen Public Education	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food VC&R&CE
Reduce reliance of food banks	Energy & Food	Energy & Food	Energy & Food	Energy & Food	Energy & Food
Promote food security for the State	Energy & Food	Energy & Food	Energy & Food	Energy & Food	Energy & Food
Develop more resilient and diversified economy	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food VC&R&CE
Strengthen local S&T workforce	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food Lab Experience VC&R&CE	Energy & Food VC&R&CE

**Strengthening Educational Excellence and
the State S&T Enterprise through Research Investment**

UH Hilo as a Nexus Institution for Hawai'i

- Future generations of scientists and a scientifically literate citizenry are educated and launch their careers
- Exciting innovations in science and technology occur
- New paradigm for making the actual linkages between science and the public good thrives

Capital Improvement & Repairs/Renovations/Replacement Requests - Overview

- Health and Safety Projects
- Projects not funded in Supplemental Budget Request
- Planning funds for projects
- Capital renewal & deferred maintenance
- Equipment replacement
- Routine maintenance



Health & Safety Projects

- Emergency/back Up generator with heat recovery
- Air quality Improvements
- Emergency Operations Center
- Turning lane Improvements to Theatre & Kapiolani Street entrances



Projects Not Funded in Supplemental Budget Process:

- Title IX compliant women's soccer & softball field
- College of Hawaiian Language Building
- College of Pharmacy Building
- Additional funding to complete student services building addition



Project Planning Funds Needed

- College of Pharmacy building
- Title IX compliant women's soccer & softball field
- Renewable energy- photovoltaic panels
- Kalakaua Marine Education Center at Puako
- Affordable Faculty Housing Development at Mohouli/Kapiolani Street



Capital Renewal & Deferred Maintenance Needs



- State has responsibility to provide safe workplace for students, faculty and staff
- Improvements in buildings & timely maintenance demonstrates better stewardship of state resources

Capital Renewal & Deferred Maintenance Needs (continued)



- Total of routine maintenance needs, capital renewal & backlog is over \$70 million
- Funds requested in routine maintenance for staff and equipment to lessen growth in backlog and reduce long term facilities repair expenses

Equipment Replacement Needs

- No base funding is available to replace badly needed:
 - Classroom furniture
 - Scientific & laboratory equipment
 - Computer lab technology
 - Music & theater equipment



Routine Maintenance Needs



- Existing facilities are aging
- Office of Capital Improvement study emphasized importance of routine repairs & maintenance
- Proactive investment reduces long-term repair & capital renewal costs
- Essential to improve the life cycle of facilities

Additional Funding Needs for Fixed Expenses Exceeding Inflation – ELECTRICITY COSTS



- Costs have risen dramatically over allocated budget
 - Between last fiscal year and Fall 2007, electricity costs rose 5%
 - Since January 2008, price per KWH has risen 30%
- Energy-saving measures are in place
- New buildings meet LEED requirements

Additional Funding Needs for Fixed Expenses Exceeding Inflation – STUDENT TEAM TRAVEL



- Due to increase in fuel costs and demise of ATA and Aloha Airlines, airfare predicted to rise 25-37%
- Student team travel is required to meet NCAA minimum game requirements and fulfill Pacific West Conference obligations

Where We're Strategically Headed

By filling a unique niche in the UH system, UH Hilo can help meet state needs for:

- Four-year, professional, and STEM graduates
- Citizens who've achieved a good quality of life through education
- The alleviation of poverty in our communities, including among Native Hawaiians
- Statewide economic stimulation and growth
- Social and cultural development
- Practical, solution-driven research to solve state problems
- The protection of natural resources for a sustainable future

"Premier Residential Campus in Hawai'i"

(BOR-Approved Strategic Priority as of 1997)

- Not every student is prepared for an urban undergraduate experience
- UH Hilo provides a different educational option for Hawai'i residents: a smaller, more personalized living-learning community
- Our goal is to offer a dynamic, supportive campus life and the safest, most healthful environment possible
- Striving to be a full-service destination, not just a one-stop place

Our Prospects are Good

- Excellent faculty & dedicated staff
- Proven entrepreneurial spirit & a track record of success
- Ever-increasing demand for UH Hilo credentials & product we offer
- Vibrant campus life - lectures, seminars, plays, music performances, athletic events, etc.
- Capacity to manage resources efficiently & maximize productivity
- Cultural hub of the community
- Deeply integrated with the people we serve

UH Hilo Has Room to Grow

• Main Campus	115
• University Park	163
• Above Komoehana	324
• (Provided HawCC w/ 100 acres)	(100)
• China-US Center	36
• Flanking Army Reserve	55+
• Pacific Aquaculture & Resource Center	10
• Downtown Bank of Hawai'i bldg	0.3
• Pana'ewa Farm	110
• North Hawai'i Resource Center	1
• Puako	5
TOTAL ACREAGE	219.3

Population Growth on the Big Island

- Big Island's annual average population growth rate is 2.2% since 1990.
- This is the fastest rate of all Hawai'i counties.
- Growth rate is 0.9% for the state as a whole.
- The fastest growing district in the state is Puna, just to the south of Hilo.

Source: DBEDT

Hawai'i Island: A Living Laboratory



Community Connections



UH Hilo

Developing Individuals

Students → **UH Hilo** → **Workforce for the state**

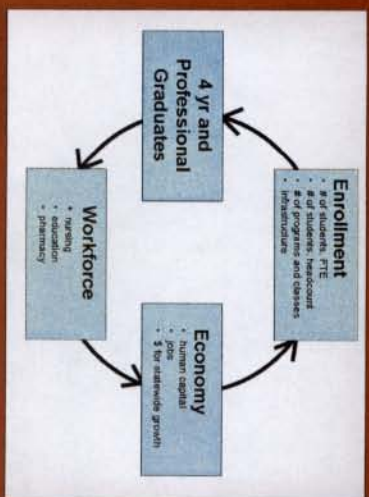
- Access to UH Hilo
- Underserved populations
- Rural areas
- Essential services
- 4-year, STEM and professional programs
- Student success initiatives
- Research investment

Building Community

Community → **UH Hilo** → **Globally successful state**

- Isolated island chain
- Many rural areas
- Unique learning laboratory
- Diverse population
- Educated workforce
- Solution-driven research
- Science/Technology infrastructure
- Outreach and service
- Economic wellbeing
- Social and cultural development
- Sustainable resources

Contribution to Statewide Quality of Life



Mahalo & Aloha!



Request for Funding
Office of Mauna Kea Management

**REQUESTS FOR FUNDING ON
BEHALF OF UH SYSTEM:**

Office of Mauna Kea Management

**'Imiloa Astronomy Center of
Hawaii'**

- Keys to Success are:
 - Comprehensive Management Plan
 - Adoption of relevant administrative rules
 - Adequate resources

Request for Funding
Office of Mauna Kea Management

- Mission:
 - Sustainable management and stewardship
 - Preserve and protect cultural and natural resources
 - Provide a world-class center for education and research
- Not just a land manager
- Critical part of the research infrastructure
- Impacts from successful management are system wide
- Keys to success are:
 - Comprehensive Management Plan
 - Adoption of relevant administrative rules
 - Adequate resources


Request for Funding
Office of Mauna Kea Management

- **CHALLENGE**
 - Carrying out OMKM's Mission by listening to the various voices of the community and developing a way to achieve balance
- **ACTIONS**
 - Implement the Comprehensive Management Plan
 - Initiate research and surveys
 - Develop programs – monitoring, education and awareness
 - Hire personnel
- **OUTCOMES**
 - Resources will be protected
 - Science & culture will be in balance
 - Enhanced awareness of the cultural significance
 - Excellence in research

Request for Funding
'Imiloa Astronomy Center of Hawaii'
Internship Program



'Imiloa Astronomy Center of Hawaii' tells dual stories of the renowned Mauna Kea volcano, with its world-famous astronomy and rich traditions of Hawaiian culture. 'Imiloa, which means "exploring new knowledge," reflects both the Hawaiian voyages of discovery and the explorations of astronomy.



- **CHALLENGE**

- Imilioa 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