UNIVERSITY OF HAWAI‘I SYSTEM

TESTIMONY

PRESIDENT’S OVERVIEW

Testimony Presented Before the Senate Committee on Education and House Committee on Higher Education

January 5, 2007

by

David McClain
President
University of Hawaii System
Chairs Sakamoto and Chang and members of the Committees: Mahalo for this opportunity to present you the Biennium Budget request approved by our Board of Regents earlier this fall. I will also be providing testimony on the Executive Budget brought forward by the Governor.

Joining me are the chancellors from each of our 10 campuses, along with several other members of my leadership team. Chancellor Denise Konan will present the operating budget request for UH Mānoa; Chancellor Rose Tseng will present the operating budget request for UH Hilo; and Chancellor Gene Awakuni will present the operating budget request for UH West O‘ahu. Vice President for Community Colleges John Morton will present the overall community college operating request, assisted by each of the chancellors of our seven campuses, and by Associate Vice President for Academic Affairs Mike Rota and Associate Vice President for Administration Mike Unebasami. Vice President for Budget and Finance and Chief Financial Officer Howard Todo will present the UH System operating budget request, and Vice President for Administration Sam Callejo will present our systemwide capital improvement budget request. Also joining me today from the UH System are Linda Johnsrud, Vice President for Academic Policy and Planning; Jim Gaines, Vice President for Research; and Darolyn Lendio, Vice President and University General Counsel. Aquarium Director Andrew Rossiter and Small Business Development Center Director Darryl Mleynek are available to answer any questions you may have about their particular budget requests.

Appreciation for Supplemental Budget Support, and the University’s Institutional Priorities

Permit me to take this opportunity to thank the Legislature for your support of our Supplemental Budget request. We requested $42 million in new operating funds for the 2006-2007 fiscal year and $187 million for capital improvements. The Legislature approved $29 million and $67 million, respectively.

We are indeed grateful for your support and recognition of the University and its mission. The following is a quote from the University System Strategic Plan: “As the only public higher education institution in Hawai‘i, the UH system bears a special responsibility to prepare a highly educated citizenry. In addition, the system supports the creation of quality jobs and the preparation of an educated workforce to fill them. Building on a strong liberal arts foundation, the UH system prepares the full array of workers from technicians, physicians, and scientists to artists, teachers, and marketing specialists—who are needed in a technologically advanced and culturally diverse island state.”
As the University enters its centennial year in 2007, I am very conscious of this responsibility. Indeed, in the last 100 years, I believe no other institution has meant more to the state of Hawai‘i than UH—transforming students’ lives, and providing our state with an educated citizenry and a well trained workforce, contributing to the diversification of our economy and, most importantly, being a driving force for social justice, both for those who have immigrated to these shores and for the descendants of the first people of these islands, Native Hawaiians.

Today we serve 80,000 students, some 50,000 pursuing credit work and another 30,000 involved in noncredit instruction; all told, one in every dozen adults in this state are on one of our 10 campuses every week.

I’ll venture that no other public university has as large an impact on its home state.

However, in order to do our work on behalf of our students over the decades, we’ve had to steadily improve, and more than once to reinvent and transform ourselves. As we celebrate our 100th year, we recognize the need to continue this process and once again step up our educational efforts. We need to expand our capacity to serve the State’s and our students’ needs.

Second Decade Project

To help us understand the State’s needs for higher education, last year I launched a “Second Decade” project to analyze those needs during the decade after 2010. This study identified the following State needs:

**Increase the educational capital of the state**

The University addresses Hawai‘i’s educational pipeline issues by partnering with early childhood and K-12 education providers in order to improve student preparation, participation, and performance from preschool through a lifetime of learning.

To meet this state need, the University must:

- Work with K-12 to reduce remediation
- Increase college going rates
- Increase retention
- Increase transfer from 2 year to 4 year campuses
- Increase production of certificates, associate, and bachelor’s degrees

**Expand workforce development initiatives**

Building on a strong liberal arts foundation, the University prepares the full array of workers who are needed in a technologically advanced and globally competitive island state with special attention to areas of critical need.

To meet this state need, the University must:

- Increase outreach to those not in the workforce
- Increase outreach to those who are under-employed
- Increase access and services for non-traditional students
Expand program capacity in critical shortage areas

**Assist in expanding and diversifying the economy**

The University expands knowledge and skills through research and training, and contributes to the expansion of the economy and the creation of quality, living wage jobs. To meet this state need, the University must:

- Increase education to encourage entrepreneurship
- Increase technology transfer
- Increase responsiveness to training needs

**Address underserved regions and populations of the state, particularly Native Hawaiians**

The University ensures that the economy and quality of life are enhanced in all parts of the state and that all Hawai‘i’s citizens have access to the benefits of post-secondary education. To meet this state need, the University must:

- Increase educational services to western O‘ahu (Wai‘anae, North Shore, ‘Ewa) and West Hawai‘i
- Increase student participation and success in all regions of the state, particularly East Hawai‘i

Simply stated, we must do more not only to promote access to higher education for the citizens of Hawaii, which has always been a primary goal of the University of Hawaii, but also we must do more to ensure the success of students in completing their educational programs. This includes continuing to reach out to partner with K-12 and early childhood education providers to better prepare students matriculating to our campuses. This “access with success” is critical to the economic, social and intellectual outlook of the State.

**Funding and Deferred Maintenance**

During the past decade, funding has been a challenge. In fiscal 1995, UH received $352 million (11.5% of the state’s budget). The next year, fiscal 1996, our general funds appropriation was reduced to $283 million, 9.3% of the state’s budget, and we were permitted to keep our tuition (then $40 million) for the first time; the net effect was a 1996 total of $323 million, an 8.2% decrease in resources available to UH. This general funds allocation dipped to $260 million in fiscal 1999 then rose to $374 million in fiscal 2006, 8.5% of the state’s budget.

Likewise, CIP funds were limited, resulting in a $165 million deferred maintenance backlog. Coupled with a 15% increase in enrollments in the first half of this decade and major increases in research, the university has a severe shortage of facilities for education and research. The University Lab School fire this past June has further exacerbated the need.
In response, our campuses are operating more efficiently, and we’re using public private partnerships to expand our facilities. Also, we have recently used the bonding authority provided by the Legislature to issue $100 million in revenue bonds to finance housing renovations and repairs and to supplement the $25 million of General Obligation bond funds provided by the Legislature for the reconstruction of the Frear Hall dormitory. While this will help us work on our backlog of repairs and maintenance in the housing area, and we have committed to paying for these bonds from our revenues, we need the Legislature’s support in providing general obligation bond funding for other critical CIP needs of the University of Hawaii.

The Biennium Budget Development Process

The Second Decade project described previously in my testimony was used to inform and provide the environmental context for the Biennium Budget proposal development. Each Chancellor was asked to institute a campus process for development of their budget request addressing the state needs identified in the Second Decade Project as well as the priorities detailed in the campus current Strategic Plan and the System Strategic Plan.

The process, which was initiated in January 2006, was inclusive and transparent and required a rigorous and thorough effort by the Chancellors to review their operations and plans with respect to better meeting State needs. They were asked to involve their campus faculty governance body as well as students and system-wide groups in the development process. The process built upon the “stocktaking” I instituted to develop the previous Biennium Budget. Each of the Chancellors and each system-wide group made a presentation of their budget proposal to an audience which included me, the Chancellors, the Biennium Budget Advisory Committee (a 25 member committee with system-wide representation from the faculty, students, and staff) and invited representatives from various campus constituencies.

Subsequent to the Stocktaking presentations, the Biennium Budget Advisory Committee held numerous meetings, once or twice a week, over several months, after which an Executive Budget Committee reviewed the proposed budget requests and made recommendations. The Board of Regents then held a special Board workshop on the budget in August. After input from the Regents and me, the Biennium Budget request was approved by the Board of Regents at its September meeting.

Attachment 1 to this testimony is the Biennium Budget Proposal Development memorandum which describes the process in further detail.

The Biennium Budget Request Approved by the Board of Regents

The Board of Regents approved a general fund operating budget increase request of $38,726,634 for FY 2007-08 and $ 58,116,277 for FY 2008-09. Of these amounts, the Governor approved $25,421,393 and $33,999,745 (not including pass through adjustments). It should be noted however, that the University’s general fund budget has
been reduced by $3,700,000 in each year to comply with Section 53 of Act 178, SLH 2005 relating to the John A, Burns School of Medicine in Kakaako.

The operating budget request approved by the Board of Regents includes the following items. We’ve prioritized requests across the System to facilitate your decision making; a spreadsheet outlining our priorities in three tiers is attached with this testimony (Attachment 2.) Also attached (Attachment 3) is a listing of requests by category of State Need as identified above in the Second Decade project, with the addition of a category for infrastructure support services to support the accomplishment of state needs, and a category for technical adjustments.

• Over $6.1 million at UH Hilo, including $1.6 million to support its new College of Pharmacy, $400 thousand for Native Hawaiian initiatives, $502 thousand for the Imiloa astronomy center, $450,000 for workforce development and $1 million in student support funding.

• $5.4 million for UH West O‘ahu, to support projected increased enrollment relating to the new campus at Kapolei.

• Nearly $24.7 million at our community colleges, including nearly $6 million for workforce development initiatives, $3.5 million to provide for planned enrollment growth, $2.5 million for programs for Native Hawaiians, $1 million for expansion of services to the Waianae Education Center and $2.4 million in student support funding.

• $44.7 million at UH Ma¯noa including $8.5 million for the Kakaako Health and Wellness Center, nearly $5.6 million for increased student support, $3.4 million to improve campus facilities operations, maintenance, planning and asset management and $2.2 million for Native Hawaiian programs.

• The sytemwide budget includes $2.7 million for initiatives to support student success such as the American Diploma Project and funds to promote Science Technology Engineering and Mathematics (STEM) and international education, $600 thousand to promote University Center in regions of the state without access to a campus, $1.2 million to provide an online learning infrastructure and $2.7 million to enhance services to the campuses in the areas of capital improvements, human resources and financial management.

• In the technical adjustments category, we are requesting funding for the 3 month lag in salaries for new positions appropriated by the Legislature for fiscal year 2006-2007. This lag was designed to allow for the time required to fill the new positions. For the 2007-2009 biennium, we will need to fully fund these positions since will be filled by the beginning of the biennium. In addition we are asking for funding for 14 positions restored by the Legislature last session.

Our capital improvement budget calls for the following:
The Executive Budget

The Governor has proposed to fully fund most of the University’s first and second tier priorities of our operating budget requests as well as a portion of the third. Of course we’re supportive of that decision, though we would have liked all of the BOR approved budget to be funded.

Increasing continuing operating funding by the magnitude recommended by the Board of Regents for the Biennium Budget for 2007-2009, together with the increases granted by the Legislature in the 2005-2007 and 2003-2005 Bienniums, would result in increasing the University’s net annual operating budget by 38.6% over that 6 year period (approximately a 5.6% annual increase over that period.) That is a healthy increase. However, over the same 6 year period state revenues are projected by the Council on Revenues to increase by 63% (the actual increase in the first half of that period has been 39%.) In that context, our requested increase seems modest at about 60% of the rate of increase in state revenues.

On the CIP side, the Governor’s budget proposes $100 million of the $137.6 million requested, to meet health, safety and code requirements, address deferred maintenance and for infrastructure improvements. It also includes $35 million in general obligation bonds for design and construction at the West O‘ahu campus in Kapolei, and an authorization ceiling of $100 million in special funds to develop the first phase of the campus. Also included are $4.9 million and $19.9 in general obligation bond funds for the Waianae Education Center and the UH Hilo Hawaiian Language Building, respectively. In addition, spending authorization is provided for $36.3 million in federal funds for a US Geological Survey Building at UH Hilo and $0.8 million in revolving funds for planning additional research laboratory space and at Waahila Faculty Housing.

Included in the BOR-approved budget for CIP, but not included in the Governor’s budget, are these projects, which I have listed in order of our priority:

- $19.0 million to meet health, safety and code requirements
- $112.4 million to address deferred maintenance
- $140.4 million to address critically underserved regions and populations of the State
- $6.2 million for infrastructure improvements
- $12.8 million for major CIP planning
- $54.4 million for an information technology center to serve the university system statewide
- $69.9 million to address workforce development
- $243.2 million for continuing and initiating facilities projects on several of our campuses, increasing the educational capital of the State; and
- $39.6 million of funding authorization for projects to be funded by federal funds, private contributions or revolving funds
• As indicated previously, health, safety and code projects, deferred maintenance and infrastructure improvements - $37,664,000
• Planning for Native Hawaiian Success Centers, Systemwide - $500,000
• Major CIP Planning, Systemwide including student housing renovations and developments at UH Manoa and UH Hilo - $12,800,000
• Information Technology Center, Systemwide - $54,429,000
• Temporary Facilities for Nursing Programs, Statewide - $6,837,000
• Leeward CC, Social Sciences/Teacher Education Facility - $23,179,000
• Honolulu CC, Advanced Technology Training Center - $39,886,000
• UH Manoa, New Classroom Building - $7,518,000
• UH Hilo, Student Services Building Addition and Renovation - $27,782,000
• Windward CC, Library and Learning Resources Center - $43,157,000
• Maui CC, Science Building - $37,141,000
• UH Manoa, College of Education, New Building at UH Lab School to replace the one destroyed by fire - $49,515,000
• UH Hilo, Campus Center Addition and Renovation - $2,900,000
• Honolulu CC, Pacific Aerospace Training Center – Reroof Hangar 111 - $3,288,000
• UH Manoa, Gartley Hall Renovation - $10,918,000
• UH Manoa, Law School Expansion and Renovation - $7,241,000
• UH Manoa, Performing Arts Facility and Parking Structure - $3,599,000
• UH Manoa, Campus Center Complex, Renovation and Addition - $30,266,000
• UH Hilo, College of Pharmacy Building - $2,500,000

While we understand the Governor’s need to make choices and set priorities, as the leader of this University I believe that the Legislature should fund the entire CIP budget request approved by the Board of Regents in order to meet our critical facilities needs.

Accountability and Measuring our Progress

The inclusive, thorough and transparent process I’ve described previously for the development of our budget reflects our commitment to maintain accountability for our operations and the funding provided to us. At the national level, the Spellings Commission and the Council of State Legislatures has reinforced the need for this. We recognize our critical role in fulfilling the State’s higher education needs. Attachment 4, “Performance Goals: Increasing the Educational Capital of the State of Hawaii 2007-2012” reflects our goals in this area. Attachment 5, “Measuring our Progress” highlights and updates a subset of performance indicators in our full which is issued biannually. The next full report will be issued soon and we will provide you a copy at that time.

Other Legislative Requests

Before concluding, permit me to address other legislation on our agenda this session since they impact our ability to more efficiently and effectively manage and finance our operations.
A few days ago we successfully issued $100 million of revenue bonds under authority granted to us by the Legislature for housing renovations and repairs. Supplementing the general obligation bond funds we receive from the Legislature for CIP, this will help us complete the Frear Hall dormitory renovation and work on our deferred maintenance backlog. However, much more needs to be done and we have the financial capacity to support much more bonds than we have currently issued. We have submitted legislation to give us authority to issue bonds, the repayment of which will come from our revenues. This will give us the flexibility to supplement the amounts of CIP appropriations provided by the Legislature to the extent that we have the financial capacity. Let me point out that the bond market will determine by its willingness to buy our bonds, whether our bonding capacity and ability to carry and repay the debt are adequate.

Relating to this, we also issued approximately $130 million of revenue bonds in October which refunded bonds issued originally in 2002 to finance the construction of the John A. Burns School of Medicine in Kakaako. As a result of this refunding, which allowed us to take advantage of current low interest rates, the State and the University will be saving $8.3 million in debt service payments.

These revenue bond transactions demonstrate our capability and competence in using bonding authority responsibly and in the best interest of the University and the State.

Also in the area of fiscal flexibility, we are requesting restoration of our exemption from Section 103d of the State Procurement code. During the time we had the exemption we instituted processes and developed systems such as “Superquote”, our online procurement system, which allowed us to efficiently perform procurement while maintaining the financial controls required and actually providing greater transparency than under the State’s procurement process. Now that our exemption has been removed, we are forced to use the State’s more time consuming, people intensive and less transparent process. This has exacerbated our shortage of personnel and increased the time required to process contracts and purchases.

Finally, we currently have an extremely capable Board of Regents with a number of individuals with a high level of business and financial expertise as well as higher education experience. This is an integral part of being able to operate and manage the University effectively and with financial prudence. Accordingly, we have submitted legislation for the regent appointment process required with the passage of the Constitutional Amendment to Article X, Section 6 of the State Constitution in the past election.

Conclusion

We believe the Board of Regents-approved Biennium Budget request reflects a responsible and prudent response to the State’s higher education needs, resulting from a most transparent, thorough and inclusive process. At the same time, it results, as our accreditors require, in the alignment of our strategic, academic and budgetary plans.
Thank you for your attention, and for your continuing support of the University of Hawai‘i.

Attachments
1. Biennium Budget Proposal Development Memorandum
2. Systemwide Priorities in the Biennium Budget Approved by the Board of Regents
3. General Fund Operating Budget Requests by Category of State Need
5. Measuring Our Progress
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<td>1.00</td>
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Sub-total Address Underserved Regions Populations: 66,000, 4,769,244, 95,000, 6,297,160

E. Increase Infrastructure Support Services | UH Manoa | Additional Operating Funds | 0.00 | 0 | 0.00 | 461,000 |
<p>| UH Manoa | Campus Master Planner | 1.00 | 100,000 | 1.00 | 100,000 |
| UH Manoa | Campus Renewal Additional Operating and Maintenance Funds | 0.00 | 947,000 | 0.00 | 947,000 |
| UH Manoa | OSHA Safety Specialist | 1.00 | 45,000 | 1.00 | 45,000 |
| UH Manoa | Utility Manager | 3.00 | 200,000 | 3.00 | 200,000 |
| UH Manoa | Student Housing | 7.00 | 350,000 | 7.00 | 350,000 |
| UH Manoa | Judiciary Compliance | 2.00 | 111,000 | 2.00 | 111,000 |
| UH Manoa | Budget Planning and Asset Management | 0.00 | 516,000 | 0.00 | 516,000 |
| UH Manoa | Ombuds Office | 4.00 | 350,000 | 4.00 | 350,000 |
| UH Manoa | Personnel Risk Management | 0.00 | 180,000 | 0.00 | 180,000 |
| UH Manoa | IFA Hilo Facilities Operations and Maintenance | 0.00 | 35,000 | 0.00 | 35,000 |
| UH Manoa | Maintain Library Collections | 2.00 | 560,000 | 2.00 | 560,000 |
| UH Manoa | Children's Center | 3.00 | 120,000 | 3.00 | 120,000 |
| UH Manoa | SEB/CSCS Director | 1.00 | 80,000 | 1.00 | 80,000 |
| UH Manoa | Secretary | 1.00 | 35,000 | 1.00 | 35,000 |
| UH Manoa | Advocacy Office | 0.00 | 0 | 0.00 | 45,000 |
| UH Manoa | Replacement of Work Vehicles | 0.00 | 0 | 0.00 | 136,000 |
| UH Manoa | Compliance Officer | 0.00 | 0 | 0.00 | 34,000 |
| UH Manoa | Secretary | 0.00 | 0 | 0.00 | 35,000 |
| UH Manoa | Compliance Tech | 0.00 | 0 | 1.00 | 23,000 |
| UH Manoa | Addressing Health and Safety Issues At Coconut Island | 0.00 | 0 | 1.00 | 17,000 |
| UH Manoa | Enhance Student Success - Operating the Student Life Center (Phase I) | 5.00 | 153,000 | 5.00 | 153,000 |
| UH Hilo | Enhance Student Success - Operating the Science and Technology Building (Phase I) | 0.00 | 0 | 1.00 | 174,000 |
| UH Hilo | Increase in Utility Costs | 6.00 | 210,000 | 0.00 | 530,714 |
| UH Hilo | Convert Essential Temporary Staff Positions to Permanent | 2.00 | 200,000 | 2.00 | 200,000 |
| UH Community Colleges | Equipment Replacement, HCC | 0.00 | 200,000 | 0.00 | 200,000 |
| UH Community Colleges | Personnel Officer, HCC | 1.00 | 44,000 | 1.00 | 44,000 |
| UH Community Colleges | Routine R&amp;M, Furniture and Equipment Replacement, KCC | 0.00 | 700,000 | 0.00 | 700,000 |
| UH Community Colleges | Support for Business Office, KCC | 3.00 | 83,000 | 3.00 | 166,000 |
| UH Community Colleges | One Stop Online Support Network, KCC | 1.00 | 32,000 | 1.00 | 32,000 |
| UH Community Colleges | Equipment/Motor Vehicle Replacement Funds, WCC | 0.00 | 150,000 | 0.00 | 150,000 |
| UH Community Colleges | Business Office Clerk, WCC | 0.00 | 0 | 2.00 | 29,000 |
| UH Community Colleges | Operations &amp; Maintenance Support - Laborer, WCC | 0.00 | 0 | 1.00 | 30,876 |
| UH Community Colleges | Administrative Affairs Support, HCC | 0.00 | 223,000 | 0.00 | 223,000 |
| UH Community Colleges | Increase Campus Security, HCC | 0.00 | 0 | 2.00 | 125,000 |
| UH Community Colleges | Business Office Support, MDC | 0.00 | 0 | 3.00 | 115,855 |
| UH Community Colleges | Operational R&amp;M Funds, NatCC | 0.00 | 0 | 1.00 | 100,000 |
| UH Systemwide Programs | Infrastructure, Office of Capital Improvements | 1.00 | 338,000 | 2.00 | 439,000 |
| UH Systemwide Programs | Student Caucus, VP Student Affairs | 0.00 | 0 | 1.00 | 100,000 |</p>
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MEMORANDUM

TO: Chancellors
Senior Management Staff
All Campus Council of Faculty Senate Chairs
Pukoa Council
UH Student Caucus
Travel Industry Management Consortium
UH System Library Council
UH System Nursing Committee
UH System Teacher Preparation & Development Group

VIA: David McClain, Interim President

FROM: Howard Todo, VP for Budget & Finance/Chief Financial Officer
Linda Johnsrud, Interim VP for Academic Planning & Policy

SUBJECT: BIENNIAL BUDGET PROPOSAL DEVELOPMENT

The development of the budget for the fiscal biennium 2007-09 is at hand. The development of this biennium budget will strive to adhere to a process which is both transparent and inclusive, and in which information will be widely shared and a concerted effort made to expand the process of input from members of the University community.

The biennium budget preparation process follows the principles set forth in Section 8-3 of the Board of Regents Policies. This document will serve as the budget policy paper prescribed therein.

As we discussed at the December Council of Chancellors meeting, each Chancellor is asked to develop a campus process that addresses state needs, the priorities detailed in the campus current Strategic Plan and the System Strategic Plan, and involves the campus faculty governance body. The preliminary outcomes of the campus budget development process need to be completed by early March. In the case of the community colleges, they will also align their campus-specific proposals as a system to address common goals and priorities. Beginning March 22nd, system-wide “Stocktaking” meetings on the biennium budget will be scheduled.
BIENNIAL BUDGET PROPOSAL DEVELOPMENT
page 2

This year the “Stocktaking” meetings are being designed to better align the biennial budget proposal with identified state needs as summarized in the attached document entitled: “Hawaii’s Higher Education Needs.” This summary reflects the environmental context for budget building as determined in the analyses conducted for the Second Decade Project. The preliminary results were presented to the Board of Regents at its January 19, 2006 meeting.

Each Chancellor, the Vice President for Community Colleges on behalf of the Community College System and the Vice President for Budget and Finance/Chief Financial Officer on behalf of the system-wide offices is asked to address the following four questions:

- How can your campus/system better meet state needs?
- How can your campus/system increase student participation and success?
- How will you know you have succeeded?
- How will you fund new initiatives?

Each Chancellor/VP will make a 30-minute presentation (with deference to UHM’s size and complexity -- 60 minutes). The purpose of the presentations is to permit each campus to explain their campus’ biennium budget proposals to all other campuses as a precursor to integrating the individual campus proposals into a system-wide biennium budget proposal.

Other system-wide groups are invited to participate in the stock-taking process. In order to ensure that these proposals may be incorporated into campus budgets as appropriate, other system-wide groups will present their proposals to the Council of Chancellors at a special meeting in early March. Prior to this meeting, each system-wide group is asked to work with each campus to integrate their proposals into the campus budgets. In addition to the questions posed above, system-wide groups are asked to carefully distinguish between those:

- Initiatives that need to be funded and directed at the campus level and the needed levels of funding for each participating campus, and those
- Initiatives that need to be funded at the system level (for reasons of efficiency, effectiveness, etc.) and how those funds are to be managed at the system level.

The Council of Chancellors will then make recommendations as to the priorities and funding for these initiatives at the campus and system levels.

The “Stocktaking” meeting audience will include members of the Biennium Budget Advisory Committee (a committee with system-wide representation from the faculty, students, and staff) and invited representatives from various campus constituencies, e.g., All Campus Council of Faculty Senate Chairs, Student Caucus, and general members of each campus administration, the faculty, students, and staff. The Biennium Budget Advisory Committee’s charge is to make recommendations in the formulation of an integrated system-wide biennium budget proposal.

While each campus may adopt a budget building process consistent with their needs and collaborative operating practices, the resulting campus budget proposals are to reflect the following hallmark characteristics:
Recognition that funding for higher education is a shared responsibility of the state (through state general fund appropriations), students (through tuition), and campuses (through efficiency, reallocation, and/or generating other revenues).

- The campus’ responsibility to generate additional revenues and to diversify revenue sources.

- The recognition of a campus’ unique missions in association with the campus’ responsibility to be accountable for the measurable outcomes of meeting state needs and the campus’ strategic plan goals and objectives that concurrently contribute to system strategic plan priorities.

- Recognition of operating cost increases (i.e., cost of increased enrollment, salary increases, and operating and utility costs) in balance with a reasonable amortized rate of growth in the context of the State’s projected economic condition and the campus’ financial plan that integrates a variety of sources of funding.

- Campus investment in support of statewide and system-wide priorities individually or in collaboration with other campuses.

- Facilities and infrastructure proposals consistent with the campus strategic plans and system priorities and long range plans.

The basic form for submittal of the budget request for purposes of the “Stocktaking” meetings by each campus will be UH Form C and supporting UH Form C-1 (attached) for budget adjustments. These forms include General Funds and Tuition and Fees Special Funds.

For each campus’ base operating budget, the campus should go through similar considerations as outlined above, taking into account all sources of funds, including tuition and fees special funds. This should be submitted on UH Form B (attached). This form should be prepared at a senior management level (Chancellor/Vice Chancellor).

Following the “Stocktaking” meetings, the University’s system-wide biennium budget proposal will be developed as follows:

By April 17

Biennium Budget Advisory Committee will meet, formulate, and submit its recommendations to the University’s Executive Budget Committee whose members shall be the Vice President for Academic Planning and Policy, Vice President for Administration, Vice President for Budget & Finance/Chief Financial Officer, a chancellor from a senior college, a chancellor from a community college, and the Director of Budget.

By May 1

In the context of recommendations received, the University’s Executive Budget Committee will formulate a draft system-wide biennium budget proposal which shall be subject to consultation on a system-wide basis.
By May 22  
Members of the University community at-large may submit comments to the University Executive Budget Committee regarding the draft on an individual or on a group basis.

By June 15  
The University Executive Budget Committee shall submit its recommended biennium budget proposal to the President for consideration. Upon approval, the University Biennium Budget proposal shall be concurrently submitted to the Board of Regents and posted with an appropriate announcement to a publicly accessible website. After determination is made of the items to be included in the biennium budget proposal submitted to the Regents, State Form A will be required for each request.

Attachments
I. Program Profile

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II. Status of Current Program

(Description of current program activities and performance)
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**V. Effort to Meet State Needs**

**VI. Summary of New Initiatives**

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UNIVERSITY OF HAWAII
Stocktaking Presentation
FS 2007-09

VI: Detail Listing of New/Expanded Initiatives

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<th>Priority No.</th>
<th>FY 2007-08</th>
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Request Categories:
- A Increase Educational Capital of the State
- B Expand Workforce Development
- C Assist in Economic Diversification
- D Address Underserved Regions/Populations
- E Other Urgent Priorities
Hawai‘i’s Higher Education Needs

1. Increase the educational capital of the state
   - Increase college going rates
   - Increase transfer from 2 year to 4 year campuses
   - Increase production of certificates, associate, and bachelor’s degrees

2. Expand workforce development initiatives
   - Increase outreach to those not in the workforce
   - Expand program capacity in critical shortage areas

3. Assist in diversifying the economy
   - Increase education to encourage entrepreneurship
   - Increase technology transfer
   - Increase responsiveness to training needs

4. Address underserved regions and populations of the state, particularly Native Hawaiians
   - Increase educational services to western O‘ahu (Wai‘anae, North Shore, ‘Ewa) and West Hawai‘i
   - Increase student participation and success in all regions of the state, particularly East Hawai‘i

How can UH expand service to better meet state needs? (examples)
- Build, buy, rent, or lease space
- Use technology-mediated delivery
- Maximize potential of University & Education Centers
- Increase efficiencies
- Public private partnerships
- Creative funding strategies

How can UH increase student participation and success? (examples)
- Work with high schools on college readiness
- Recruit in-state students
- Reduce attrition
- Shorten time to degree
- Increase access to financial aid
- Increase technology-mediated advising

How will we know we have succeeded? (examples)
- Specific measurable outcomes
- Performance indicators tracked over time
- Exterial benchmarks

How will we pay for these initiatives?
- Include all sources of funding
UNIVERSITY OF HAWAII
Executive Review of Base Operating Budget
FB 2007-09

Program ID: ________________________________
Program Title: ________________________________
Chancellor/Vice President: ________________________________

I. Base Budget Operating Cost Summary

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<th>FB 2007-09 Total Reallocated Base Budget</th>
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II. Summary of Issues and Problems Affecting Program Operations

III. Description of Management, Oversight, and Control Systems Currently in place over the Operating Budget (e.g. Program Reviews) and the Resulting Reallocations from the Base Budget

IV. Internally Established or Proposed Program Performance Measures to Assess Program Effectiveness and Efficiency and Support Resource Allocation Decisions
University of Hawai‘i

Performance Goals:
Increasing the Educational Capital of the State of Hawai‘i
2007–2012

September 2006

Historical and Projected Enrollments, by Unit

Note: Community Colleges projected enrollment data are preliminary.
Transfers from the UHCCs into UH Upper Division/4-Year Campuses
GOAL: 5% INCREASE PER YEAR

Number of Transfers

1,800
1,500
1,200
900
600
300
0

Fall Semester

Actual Goal

Note: Does not include students who transfer to institutions outside of the UH system.
Fall 2006 data are estimated.

Average One-Year Retention Rates
UHM (1990–2003 Cohorts)
GOAL: MATCH PEER LEVELS BY 2012

100%
88% 85%
80% 81%
79% 82%
79% 83%
80% 84%
81% 85%

Benchmark Peer UHM (F90-F93 cohort) UHM (F90 cohort) UHM (F91 cohort) UHM (F92 cohort) UHM (F93 cohort) UHM (F94 cohort) UHM (F95 cohort) UHM (F96 cohort)

Note: First-time, full-time, degree-seeking freshmen.
UHM-F90-F93 cohorts as of 2004.
Data for most recent cohorts are excluded as they are not yet available.

09.13.2006 Source: Consortium for Student Retention Data Exchange 2004-05 Survey
Average 1-Year Retention Rates
UHH (1994–2003 Cohorts)
GOAL: MATCH PEER LEVELS IN 2012

Note: First-time, full-time, degree-seeking freshman.
UHH-F94–F03 cohorts as of 2004.
Data for recent recruit cohorts are excluded as they are not yet available.
Source: Consortium for Student Retention Data Exchange 2004–05 Survey

09.13.2006

UHCC Retention Rates, 1 Year After Entry
GOAL: MATCH TOP STATES BY 2012

Note: UH Community College calculations are based on first-time, full-time, degree-seeking freshman, fall cohorts.
Source of Top States data is from Measuring Up 2006.
Fall 2006 UHCC campus retention rates range from 61–62%.

09.13.2006
UH Graduation Rates
GOAL: MATCH PEER LEVELS IN 6 YEARS

Note: For UH Mānoa and UH Hilo, Fall 1=1991 cohort, Fall 9=1999 cohort. For UH Community Colleges, Fall 1=1984 cohort, Fall 9=2002 cohort. UH West O'ahu data are excluded due to limited cohort years. UHCC goal based on benchmark data.

09.13.2006

UH Degrees & Certificates of Achievement Earned
GOAL: 3% INCREASE PER YEAR

Note: FY 2005–06 data are preliminary.

09.13.2005
## UNIVERSITY OF HAWAI'I

### BIENNIAL OPERATING BUDGET SUMMARY BY CAMPUS AND TIERS

#### BI 2007 - 2009

#### GENERAL FUNDS

**Date:** 10/09/05

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<th>FY 2007-08 AMOUNT</th>
<th>FY 2008-09 FTE</th>
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Sub-total Manoa: 70.50 6,228,018 95.50 7,541,904

| L H Hilo | 1           | Fund 3 Month Pay Leg for New FY 2007 Positions | 0.00 | 372,148 | 0.00 | 372,148 |
| L H Hilo | 1           | Enhance Student Success, Operating Student Life Center | 5.00 | 153,167 | 5.00 | 417,000 |
| L H Hilo | 1           | Enhance Student Success, Operating Science & Technology Building | 0.00 | 0.00 | 1.50 | 176,593 |
| L H Hilo | 1           | Imiloa - Hawai'i's Astronomy Center | 0.00 | 267,500 | 0.00 | 264,500 |

Sub-total Hilo: 5.00 792,618 6.50 1,203,241

| L H West Oahu | 1 | Fund 3 Month Pay Leg for new FY 2007 Positions | 0.00 | 146,588 | 0.00 | 146,588 |
| L H West Oahu | 1 | Faculty Positions | 5.00 | 400,000 | 10.00 | 836,760 |
| L H West Oahu | 1 | Lecturer Funds | 0.00 | 61,320 | 0.00 | 126,630 |
| L H West Oahu | 1 | Student Recruiter | 1.00 | 60,000 | 1.00 | 60,000 |

Sub-total West Oahu: 6.50 970,938 11.00 1,174,800

| L H Community Colleges | 1 | Support for Community College Enrollment Growth, Sywd CC | 0.00 | 1,166,594 | 0.00 | 2,273,625 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, KCC | 0.00 | 11,723 | 0.00 | 11,723 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, LCC | 0.00 | 109,588 | 0.00 | 109,588 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, WCC | 0.00 | 19,458 | 0.00 | 19,458 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, HCC | 0.00 | 187,702 | 0.00 | 187,702 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, MCC | 0.00 | 260,000 | 0.00 | 260,000 |
| L H Community Colleges | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions, Ka'UC | 0.00 | 53,681 | 0.00 | 53,681 |
| L H Community Colleges | 1 | Expansion of Educational Services to Waimanu Center, LCC | 0.00 | 27,246 | 0.00 | 27,246 |
| L H Community Colleges | 1 | Workforce Development - Nursing, Sywd CC | 0.00 | 288,744 | 12.00 | 701,108 |
| L H Community Colleges | 1 | Workforce Development - Nursing, KCC | 0.00 | 367,980 | 0.00 | 367,980 |
| L H Community Colleges | 1 | Workforce Development - Nursing Program, HCC | 0.00 | 324,452 | 0.00 | 619,716 |
| L H Community Colleges | 1 | Workforce Development - Nursing, KCC | 0.00 | 283,888 | 10.00 | 749,272 |

Sub-total Community Colleges: 20.00 3,305,586 38.00 5,756,897

| L H Systemwide Programs | 1 | Fund 3 Month Pay Leg for New FY 2007 Positions | 0.00 | 123,728 | 0.00 | 127,166 |
| L H Systemwide Programs | 1 | Funding for Restored Positions | 0.00 | 849,834 | 0.00 | 849,834 |
| L H Systemwide Programs | 1 | Infrastructure, Office of Capital Improvements | 2.00 | 606,300 | 2.00 | 612,600 |
| L H Systemwide Programs | 1 | Transfer and Articulation, VP Planning and Policy | 2.00 | 332,816 | 2.00 | 439,086 |
| L H Systemwide Programs | 1 | University Centers, VP Planning and Policy | 0.00 | 300,000 | 0.00 | 300,000 |
| L H Systemwide Programs | 1 | Student Census, VP Student Affairs | 0.00 | 100,000 | 0.00 | 100,000 |

Sub-total Systemwide Programs: 5.00 2,642,528 6.50 2,759,016

Total Tier 1 Requests: 106.50 3,844,855 145.00 18,463,028
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<td>MAJOR UNIT</td>
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<td>FY 2007-08</td>
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Page 5
**Economic Impact**

**Research and Training Funds**
For the seventh year in a row, the University of Hawai‘i received record support for research and training. Extramural funds—grants and contracts from federal, state, private, and foreign sources—exceeded $354 million for FY 2005, an almost 8 percent increase over the previous fiscal year and an increase of 2.5 times the support received a decade ago.

**Philanthropy**

**Student Aid**
Over the past decade, the amount of financial assistance provided to students by the UH Foundation has grown dramatically. The amount of aid awarded more than quadrupled from $1.0 million in FY 1995 to $6.5 million in FY 2005. A total of $9.0 million in scholarships, awards, and fellowships was disbursed during the 11-year period.

**Office of Academic Planning and Policy**

**University of Hawai‘i**

**December 2005**

This month highlights and updates a subset of UH performance indicators:
- A comprehensive report on things Hawai‘i, 2004 Update
- UI Research Update
- A look at some UH-sponsored educational visits from different institutions, including those in China

**Participation**

**Historical and Projected Enrollment**
Rapid enrollment growth in the post-war era was followed by an extended period of more stable enrollment. Expanded access helped the UH system post modest overall gains from the early 1970s through the 1990s. Between fall 2000 and fall 2004, enrollment increased 14.6 percent and is projected to reach 32,400 by fall 2011.

**Student Performance**

**Retention and Transfer Rates**
The average one-year retention rate for first-time students at UH Mānoa and UH Hilo is lower than the average rates for peer and benchmark groups. The one-year retention rate for UH Mānoa has decreased from a high of 82.7 percent in 1990 to 79.0 percent in 2003. The UH Hilo retention rate has fluctuated between 1990 and 2003, dipping from 63.5 percent in 1994 to a low of 56.7 percent in 1998 before reaching a high of 60.0 percent in 2003.

**Going Rates**
After reaching a historical low of 31.7 percent in fall 2001, the going rate of recent Hawai‘i high school graduates into the UH campuses increased to 33.0 percent in fall 2005. UH system going rates averaged 42 percent in the 1970s, 36 percent in the 1980s, 37 percent in the 1990s, and 32 percent so far this decade.

**Transfers from the UH Community Colleges to the UH Upper Division Four-Year Campuses**
On average, about 1,000 students transfer from the UH Community Colleges to the UH-community college/four-year campuses in any given fall semester.