



# UNIVERSITY OF HAWAI'I SYSTEM

## TESTIMONY

UOH 210 UNIVERSITY OF HAWAI`I AT HILO

Testimony Presented Before the  
Senate Committee on Ways & Means  
and the  
House Committee on Finance

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by

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## University of Hawai'i at Hilo Executive Summary

Aloha, I would like to first of all say Thank You for all the support you give to UH Hilo. Your help enables UH Hilo to provide excellent education to our students and to meet the needs of the State of Hawai'i.

UH Hilo, the state's comprehensive university, has a rigorous and engaging curriculum, and one of the country's most diverse student bodies. Our size and setting mirror the look and feel of a small private college. The positive difference is that UH Hilo is accessible and affordable to students of many varied backgrounds.

Our faculty and staff are dedicated and committed to offer our students - residents, commuters, nontraditional and distance learners-- an exemplary education. Our excellence was recognized by the Western Association of Schools and Colleges (WASC) when we were commended for our "bold vision of service to the Hawaiian community," and our efforts to "transform from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai'i."

The word *transform* epitomizes our passion for helping students reach their fullest potential as critical thinkers, entrepreneurs, lifelong learners and contributing members of society. At UH Hilo we integrate science, culture and technology to transform students to meet global challenges.

UH Hilo is a very special place. No other college and university in the United States can make claim to the tremendous diversity of our student body, the richness of our Big Island location, and the *aloha spirit* that permeates our teaching and learning environment.

UH Hilo offers a wide range of studies, research opportunities, internships and volunteer community work. We contribute to the quality of life and the social, economic and environmental well-being of our students, island community and our State. UH Hilo is transforming from a small liberal arts college to a world class comprehensive university that excels in liberal arts, professional programs and applied science research.

Thank you for your support for the first year appropriation of \$1,399,256. All legislative intended programs have been funded. Through your good support, we are able to continue the momentum in the operations of the North Hawai`i Education and Research Center, Pacific Aquaculture and Coastal Resource Center and the Mauna Kea Astronomy Education Center. We are also very appreciative of the additional instructional positions received to address our past enrollment growth.

The FY 2006/2007 biennium budget was created based on community needs such as workforce development and the need to build UH Hilo=s basic infrastructure. I would like to emphasize that the biennium requests were constructed with the understanding that the UHH-HawCC utilities and services agreement would be resolved by allocating \$2.2 million to Hawai`i Community College. It is critical that this situation be remedied as soon as possible.

For the supplemental budget requests, we again submit the requests that were not funded, but continue to be critical in order to better serve our students and meet the needs of the state. These funding requests are based on the following criteria:

§ Workforce needs of the State

§ Geographical location

§ Efficiency

§ Legal needs

§ Operation and Maintenance

§ Investing in the future

Again, Thank You for your support. I look forward to working together with  
you.

# University of Hawai`i at Hilo

## I. Introduction

### A. Summary of Program Objectives

The University of Hawai`i at Hilo, the state=s comprehensive university, has a rigorous and engaging curriculum and one of the country=s most diverse student bodies. Our size and setting mirror the look and feel of a small private college. The positive difference is that UH Hilo is accessible and affordable to students of many varied backgrounds.

A comprehensive strategic plan will guide our decision-making through 2010. The Strategic Plan Goals are:

Goal I: Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing ourselves by taking full advantage of the extraordinary natural environment and cultural diversity afforded by our island setting.

Goal II: Continue to refine and strengthen efforts to fulfill our primary mission to offer high quality undergraduate liberal arts and professional programs.

Goal III: Build a learning environment that facilitates student development and success.

Goal IV: Obtain sufficient resources to support enrollment growth, high quality programs and enhanced services.

Goal V: Embrace opportunities for dynamic community involvement.

Goal VI: Establish a more effective organization and invest in human capital.

The achievement of this plan will position UH Hilo as a world class university that excels in liberal arts, professional programs and applied science research. Our faculty and staff are dedicated and committed to offer our students - residents, commuters, nontraditional students and distance learners an exemplary education. Our excellence was recognized in June 2004, when UH Hilo was granted a 10-year accreditation by the Western Association of Schools and Colleges (WASC) and commended for its bold vision of service to the Hawaiian community and its efforts to transform itself from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai'i.

The word *transform* epitomizes our passion for helping students reach their fullest potential as critical thinkers, entrepreneurs, lifelong learners and contributing members of society. Our students live and work in the middle of one of the world's greatest living, learning laboratory.

Hawai'i's oceans, tropical forests, mountains, volcanoes and cultural diversity are classrooms money cannot buy. Our strategic and geographical location is ideal for East-West interchange, research and partnerships. At UH Hilo we integrate science, culture and technology to transform students to meet global challenges.

UH Hilo offers a wide range of studies, research opportunities, internships and volunteer community work. We contribute to the quality of life and

the social, economic and environmental well-being of our students, island community and our State. UH Hilo is transforming from a small liberal arts college to a world class comprehensive university that excels in liberal arts, professional programs and applied science research.

UH Hilo is well positioned to meet the competitive business of higher education, in large part because of our special identity and ability to stand out. No other college and university in the United States can make claim to the tremendous diversity of our student body, the richness of our Big Island location, and the *aloha spirit* that permeates our teaching and learning environment.

UH Hilo embraces diversity as one its greatest strengths. It is the very heart of who we are as a community of learners. The faces of our university are the faces of a vibrant world. Our growing student body represents a rich and broad mix of races, ethnic groups, traditions and cultures. Sixty- percent of our 3,431 students hail from our diverse island state, with nearly forty-percent from outside Hawai`i. More than ten-percent are international students, representing 36 countries from Asia, Canada, Europe, Central and South America, and the Pacific Islands. Students leave UH Hilo with confidence of strength and character, and enter the next stage of their lives prepared to work effectively in an increasingly global society.

The Big Island offers our students and faculty some of the world=s most natural, dynamic and dramatic laboratories for learning and research. Our

distinctive climate zones and ecosystems of snow-capped mountains, deserts, rainforests and coral reefs cannot be found anywhere else in the world.

Our mid-Pacific location, a strategic intersection of East and West, is a cultural laboratory of opportunities. We have established ourselves as a leader in indigenous studies, and in preserving and advancing the cultures, histories, and languages of ethnic populations in Hawai`i and across the Pacific Rim. Our academic programs - astronomy, marine science, tropical agriculture and geology - draw their strength from our island living laboratory.

The Aloha spirit continues to shape the personality and ethos of UH Hilo. As we continue to grow we remain committed to an atmosphere of a global intimacy. Equally important is our commitment to be the gateway for Hawai`i's first generation college students.

UH Hilo is engaged with our community outside the university. We believe that universities are most viable when they interact with their communities and respond to society's most pressing problems and issues. Our research and scholarship directly benefit the people and economy of the Big Island and the State of Hawai`i.

Despite our strengths and achievements, much remains to be done. As we continue to grow, new facilities are needed particularly dormitories, classrooms and laboratories. Ongoing investments must be made in our student advising and student life initiatives. Academic vitality must be of

priority via faculty development opportunities and the establishment of faculty chairs and professorships. With your continued support, UH Hilo can fulfill our Strategic Plan and continue to create academic, social and economic opportunities for the Big Island and the State of Hawai`i.

## **B. Description of Program Objectives**

**UOH-211, Instruction:** Certificates and degrees are offered through the College of Arts and Sciences, College of Agriculture, Forestry and Natural Resource Management, College of Business and Economics, and College of Hawaiian Language.

**UOH-213, Public Services:** This program improves the quality of life and provides direct assistance to the general public by making available a variety of credit and non-credit programs in which the institution has special competence.

**UOH-214, Academic Support:** This program assists directly and facilitates the academic functions of the University by retaining, preserving and displaying teaching and research materials.

**UOH-215, Student Services:** The purpose of this program is to support, enrich and broaden the student=s life while enrolled at the University by making available a variety of services and activities that supplement the primary academic programs.

**UOH-216, Institutional Support:** This program provides campus-wide executive management, fiscal, auxiliary and other related supporting services.

**C. Explain how your program intends to meet its objectives within the upcoming fiscal year**

The vision and ultimate goal for the University of Hawai`i at Hilo is to become a world-class university that excels in liberal arts, professional programs and applied science research. At UH Hilo we integrate science, culture and technology to transform students to meet global challenges. Already known for our success in Hawaiian language revitalization and for using the island as a learning and research laboratory, UH Hilo will become noted for:

- \_ Academic excellence in liberal arts, professional and agricultural programs
- \_ A vibrant, enriched campus life
- \_ Leadership in studies of Hawaiian, East Asian, Pacific and indigenous cultures
- \_ Leadership in studies of the tropical environment
- \_ Active learning in research, internships and community service
- \_ Scholarship in theoretical and applied areas
- \_ Commitment to community development

In order for UH Hilo to meet our objectives we must have the basic human and physical infrastructure to support the teaching and learning environment for our students, faculty and staff. Through partnerships we are able to build capacity that we would not have by ourselves. An example of this is partnering with the private sector to expand our

student housing capacity in order to become a true residential campus. Additionally, to continue to build our diverse student enrollment, we must implement a comprehensive enrollment management plan for the successful recruitment and retention of students from throughout Hawai`i, the U.S. mainland, and other countries. By strengthening our human and physical infrastructure and building our student enrollment, we will be able to meet our strategic goals, develop a high-level workforce, and boost the social and economic development of the Big Island and the State of Hawai`i.

## **II. Program Performance Results**

**A. Discuss the performance results achieved by each program in FY 2004 and FY 2005**

**B. Explain how these results relate to the program=s objectives and department=s mission**

### **1. Overall Institutional Assessment - Accreditation, Measures of Quality and Effectiveness**

In June 2004, the Western Association of Schools and College (WASC) informed UH Hilo that its accreditation has been reaffirmed until 2014.

This 10-year extension is the longest accreditation period that is granted by the Commission, and a culmination of the previous assessments of the Preparatory Review and Education Effectiveness Review teams that visited UH Hilo in March 2003 and March 2004 respectively. The following are some of their commendations:

*... for transforming itself from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai`i.*

*... the University had made a great strides@ in moving toward the vision of becoming a learning organization*

The UH Hilo BSN received re-accreditation from the National League for Nursing Accreditation Committee (NLNAC) on February 2003.

NLNAC accreditation is a voluntary peer review process to enhance quality improvements in nursing education.

In January 2005, the College of Business and Economics (CoBE) earned international business accreditation for the school=s undergraduate business programs from the AACSB-International, the Association for the Advancement of Collegiate Schools of Business. AACSB-International accreditation is considered the hallmark of excellence in management education and represents the highest standard of achievement for schools worldwide.

## **2. Instruction**

Strategic Plan Goal I: Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing ourselves by taking full advantage of the extraordinary natural environment and cultural diversity afforded by our island setting.

Strategic Plan Goal II: Continue to refine and strengthen efforts to fulfill our primary mission to offer high-quality undergraduate liberal

arts and professional programs.

- § The School of Business and Economics received AACSB-International accreditation in January 2005
- § The interdisciplinary M.S. in Conservation Biology and Environmental Sciences is training 29 students for technical and multidisciplinary professional jobs in conservation and ecological research, protected parks management, natural resource management, and social and economic fields.
- § The M.A. degree in China-US Relations has 18 students studying an interdisciplinary liberal arts background in Chinese culture and its relation to America=s role in Pacific affairs. This degree prepares students for a broad spectrum of professions such as international education, business and tourism, government, cultural exchange and foreign service in China and the Pacific region.
- § The first class of pre-pharmacy students in the College of Pharmacy were admitted in Fall 2005. A founding dean was hired and will begin his tenure in June 2006.
- § Planning continues for the Ph.D. in Hawaiian and Indigenous Language and Culture Revitalization; the Certificate in Indigenous Language and Culture Revitalization; and the M.A. in Indigenous Language and Culture Education.
- § Continuing discussions to establish a B.S. in Information and

Control Technology

- § Continuing efforts to establish the Kalakaua Marine Laboratory in Puako

### **3. Public Services**

Strategic Goal V: Embrace opportunities for dynamic community involvement

- § The nursing department is offering their BSN degree program using distributed learning technology to registered nurses at Maui, Kauai and West Hawai`i who otherwise would not have the access and opportunity for professional advancement.
- § Hawaiian Language continues to be offered online in asynchronous mode to in-state and out-of-state sites.
- § College of Continuing Education and Community Service (CCECS) offers "Fitness for Life," that targets not only a person=s physical health, but strives to bring about an overall sense of well being and balance. There are a variety of classes each semester: conversational French, yoga, recreational paddling, recreational sailing and dance.
- § CCECS established Senior College, made possible by a grant funded by the Osher Lifelong Learning Foundation of California. Senior College outreach class I began in January 2005 and will serve adults over 45 years of age in geographically isolated areas of the Big Island. We recently hired a East Hawai`i

Coordinator serving Hilo, Papaikou, Honomu to Laupahoehoe; a South Hawai`i Coordinator serving Keaau, Pahoa, Kalapana, Mountain View, Volcano, and Pahala to Naalehu; and a West Hawai`i Coordinator serving Honaunau, Kealakeakua, Keauhou, Kailua-Kona and Kalaoa to Waikoloa.

§ Federal, state and county partnerships with UH Hilo:

a. The Mauna Kea Astronomy Education Center

A partnership primarily with NASA for the construction of the center. Opening of the center is scheduled for February 2006

b. The North Hawai`i Education and Research Center

A collaborative partnership with Hawai`i Community College, area high schools and the community of North Hawai`i to provide opportunities in higher education and new approaches to meeting the challenges of Hawai`i=s economy. Phase I will be completed in January 2006 and a Director will be hired. Phase II is under design.

c. USDA Pacific Basin Agricultural Research Center

This federal center addresses the unique agricultural concerns of growers in Hawai`i and other U.S. territories in tropical and subtropical environments in the Pacific. The center is under construction.

d. Hawai`i Innovation Center

This center is in partnership with the High Technology Development Corporation. The center is currently 100 percent occupied.

e. Pacific Aquaculture & Coastal Resources Center

A partnership with the County of Hawai`i, Keaukaha Community Association and Hawai`i Aquaculture Development Program. The center=s programs will support the university=s aquaculture and marine science programs, including extension services to commercial aquaculture, fisheries and eco-tourism industries. Construction was completed in September 2005

#### **4. Academic Support and Student Services**

Strategic Goal III: Build a learning environment that facilitates student development and success.

- § The part-time physician together with the nurse practitioner/manager to provide high quality and comprehensive health care to our students.
- § Upgraded technology throughout the campus to improve access, instruction and campus life. Further upgrades to wireless access have been implemented.
- § Arrangements underway to increase on-campus housing capacity through public-private partnerships.
- § Efforts to internationalize the campus are ongoing. Our

international student enrollment continues to increase and enrich campus life for all students.

- § Library collections and access to system-wide resources continue to support students in their studies.
- § Orientation sessions for new, transfer and returning students are held each semester and have increased the overall academic success and student retention.
- § Student Support Services Program - designed to increase the retention and graduation rates of students who come from disadvantaged backgrounds
- § Kipuka - Successfully completed a five-year Title III grant of approximately \$2 million to establish a center to support native Hawaiian students. Received another five-year Title III grant of approximately \$3 million to incorporate Hawaiian culture into all phases of general education courses
- § Keaholoa - a National Science Foundation Tribal Colleges and Universities Program grant. The mission of Keaholoa is to increase enrollment, support and graduation rates of native Hawaiian students in the science and mathematics disciplines.

## **5. Institutional Support**

Strategic Goal IV: Obtain sufficient resources to support enrollment growth, high quality programs and enhanced services.

Strategic Goal VI. Establish a more effective organization and invest in

human capital.

Three new deans with local ties were hired in 2005: dean of the College of Arts and Sciences, dean of the College of Agriculture, Forestry and Natural Resources Management, and dean of the College of Business and Economics

- \_ An Associate Director of Development was hired in 2005.
- \_ Combined the Graduate Council and Research Council into a single unit.
- \_ Phase I of the Student Life and Events Center is now under construction bidding. The Science and Technology building should go out to bid in June 2006. The redesign of the Student Services Building is ongoing
- \_ Grant activity currently exceeds \$18 million with 40 faculty and administrators serving as principal investigators of over 72 research and support services projects

**C. Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years**

UH Hilo=s greatest measure of institutional effectiveness is the 10-year accreditation, the longest accreditation period granted by the WASC=s Accreditation Commission for Senior Colleges and Universities. This was granted at the recommendation of the WASC Preparatory Review and

Educational Effectiveness Review teams.

UH Hilo was commended for "its bold vision of service to the Hawaiian community and for its progress in transforming its mission to transform itself from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai'i."

AACSB-International accreditation of the College of Business and Economics confirms the excellence and represents the highest standard of achievement for schools worldwide. A total of 482 institutions have earned business accreditation and only 34 prior to UH Hilo are undergraduate-only programs.

**D. Discuss actions taken by each program to improve its performance results**

**Outcome assessment**

Continue the self-assessment towards becoming a learning organization by designing and implementing a campus-wide assessment plan.

Assessment continues to be a top institutional priority, and we need to continue to work to bring everyone on board. There is strong commitment to appointing a faculty member dedicated to working on a campus-wide assessment plan.

Acquiring external funding is a way of helping ourselves. UH Hilo continues to encourage faculty and staff to attract external funding from donations, grants and contacts.

Partnership is another way of leveraging and enhancing our resources and

opportunities. We continue to seek collaborative federal, state and local partners to achieve our Strategic Plan.

**E. Please identify all modifications to your program=s performance measures and discuss the rationale for these modifications.**

None.

**III. Problems and Issues**

**A. Discussion of problems and issues encountered, if any.**

**Past Enrollment Growth**

The University of Hawai`i at Hilo (UH Hilo) has experienced unprecedented growth over the past eight years. Enrollment levels have increased almost every year since 1997, resulting in about 30% increase in enrollment from 1997 to 2005. From Fall 2004 to Fall 2005, enrollment grew 2.0%. Headcount of 3,431 in Fall 2005 was the highest in the history of the campus. The average annual rate of growth since Fall 1997 is 3.7%.

The Office of Institutional Research (IRO) anticipates that this growth will continue at UH Hilo. The high enrollment forecast indicates rapid growth, with enrollment continuing to climb steadily at the rate of 3.7% per year.

A more conservative middle forecast provides for continued growth through 2010 at an average annual rate of 1.8%. However, with the addition of more residence hall beds in the future, IRO projects that enrollment would increase more rapidly toward the goal of 5,000 students, as set forth in the UH Hilo Strategic Plan.

During this period of unprecedented growth, staffing levels in the instructional area have remained constant except in approved new programs. UH Hilo has a great need to address the rapidly growing needs of the student population. This growth has adversely impacted programs that offer general education courses such as English, Communications, History, etc., as well as fundamental math and science courses that support all science programs. In the first year of this biennium, we received eight additional instructional positions to address this need. We really appreciate your support.

Likewise, during this period of unprecedented growth, staffing levels in the Office of Student Affairs have remained constant due to limited funding available for positions. UH Hilo has a great need to address the rapidly growing needs of the student population. Student services currently available to students are no longer sufficient and need to be expanded so that the University can provide a learning environment that facilitates student development and success, which are Goal III and Goal IV of our Strategic Plan.

In all other areas including academic and institutional supports, the workload has also proportionally increased. With the critical demands in academic and student services, we had to substantially restrict the support areas such as auxiliary services, business office, human resources, safety office, telecommunications, internet services, security, etc., with reduced budgets in the last two years. Continued and

prolonged restrictions will adversely affect the basic services such as facility maintenance, library support, and technology support and impact the health and safety of our faculty, staff, and students.

### **Joint Use of Facilities by Hawai'i CC and UH Hilo**

In 1991, the Board of Regents approved the separation of Hawai'i CC from UH Hilo. An agreement was made that Hawai'i CC will continue to use the UH Hilo facility until a new Hawai'i CC campus is realized. UH Hilo agreed to pay for the operation of the Hawai'i CC facility for one year (FY 1993) only. Funding for facility and other services such as the library and the campus center were never allocated to Hawai'i CC, and till today, without any additional funding, UH Hilo continues to service and support Hawai'i CC.

This historical problem together with the rapid growth of both campuses, has created both fiscal and maintenance problems. In order to keep the both campuses open, UH Hilo has had to defer many repair/maintenance services that adversely affect both campuses. For example, UH Hilo only employs a repair/maintenance crew of four for both campuses. Currently, we do not have enough tradesmen to handle the volume of repair/maintenance needs for either campus. With the appropriate allocation of funds to both Hawai'i CC and UH Hilo, we can begin to address the issues of providing adequate services to both campuses.

### **Infrastructure Needs**

The growth of the University of Hawai'i at Hilo and Hawai'i Community

College (which utilizes resources from the University of Hawai`i at Hilo) in student population and building square footage has resulted in a need for increased resources to support the growth. Since 1993, UH at Hilo's student full-time equivalent (FTE) has increased by 28%; position counts has increased by 71 positions or 22.7%; R&M projects has increased from \$571,125 to \$4,588,686 or 703%; square footage has increased by 271,200 square feet. Current resources are directed towards the "front line" where additional instructional positions are need. However, as with any growth, resources must also be increased to the support functions. Currently, the Administrative Affairs support function has 58.00 general funded position counts; an increase of 1.00 FTE appropriated positions since 1993. Administrative Affairs comprised of Business, Human Resources, Facilities Planning, Operations & Maintenance, Environmental Health & Safety and Theater, cannot continue to function effectively and efficiently with the same number of positions when the physical plant has been expanding and increasing.

The University of Hawai`i at Hilo, as with other State agencies, is highly dependent on the utilities, especially electricity, to function in its day-to-day business operations. Projected increases in utility costs, coupled with an increase in the amount of space being occupied, require additional funds to meet increased costs. Additional allocations are needed to maintain current utility levels for this campus.

As UH Hilo transforms to the only comprehensive university for the State,

we are also critically short in human capital in many support areas such as international programs, research and graduate studies, EEO/AA office, North Hawai`i Education and Research Center, Mauna Kea Astronomy Education Center, Pacific Aquaculture and Coastal Resource Center, alumni affairs, and career center.

In the first year of this biennium we received support for the North Hawai`i Education and Research Center, Mauna Kea Astronomy Education Center and the Pacific Aquaculture and Coastal Resources Center. We thank you for your support.

### **Student Housing**

The University of Hawai`i at Hilo is rapidly growing in the number of students enrolled in response to the higher education needs and demands of the State of Hawai`i and the island of Hawai`i.

The Strategic Plan for the UH Hilo calls for the enrollment of students, currently just over 3,400, to grow rapidly and to reach a target population of 5,000. Over the past few years the population of students has grown by over 30% from 1997-2005, with growth for Fall 2005 at 2.0% over the previous year. In addition to this, the Strategic Plan states that a major goal for the University of Hawai`i at Hilo is to become the premier residential campus in the State of Hawai`i.

With the emphasis on becoming a premier residential community, the University must increase housing for students. Currently the housing facilities at the University of Hawai`i at Hilo can accommodate 620

students or only about 22 % of the current student body. The amount of housing provided today is inadequate to meet current and future student needs.

The current estimated need for housing at UH Hilo is 600 additional spaces over our current capacity with an estimated 800 spaces needed by the 2005-06 academic year. At the beginning of the Fall 2005 semester the housing office had 350 wait-listed students. The demand was much greater than the wait list would suggest. Many new freshmen and transfer students were admitted to UH Hilo and chose not to attend due to lack of housing.

To meet the current demand for housing, UH Hilo has signed a Memorandum of Understanding with four local apartment and hotel owners. Students sign rental agreements with owners and the University provides a shuttle service and student liaison. In the current 2005-06 academic year, the University has about 300 students living off campus through this partnership arrangement.

The University has pursued and will continue to pursue public/private partnerships to build housing for our campus. Our goal is to provide at least 50% of our students with on-campus housing.

The campus is also planning to require traditional aged freshmen to reside on campus as soon as new housing is constructed. This plan will allow the University to focus on academic and personal support programs for freshmen.

We also have developed plans to request for proposals from other private developers to build additional student housing on campus as needed to satisfy the growing demand.

### **Native Hawaiian Issues**

The crucial role that the University of Hawai`i provides for native Hawaiian students is of strong priority in both the UH System Strategic Plan 2002-2010 and the UH Hilo Strategic Plan 2002-2010. Serving students from the Big Island and from throughout the State of Hawai`i are at the core of UH Hilo=s mission, with a special focus on providing educational opportunities and access for native Hawaiians. We are the gateway for Hawai`i=s first generation students (68%) to receive a college degree and enter the workforce.

UH-Hilo=s Hawaiian Studies Program has long been the system-wide leader in the number of majors in the field but has been severely hampered in fulfilling its mission because of a lack of consistent system funding. A plan to address the needs of the program and develop it within the context of a Hawaiian Language College is detailed in a 1997 Hawaiian Language Task Force report to the Hawai`i State Legislature. As a result of the legislative action based on that report, Ka Haka `Ula O Ke`elikōlani College of Hawaiian Language (CHL) was created with temporary, external resources providing initial funding. Reflecting CHL=s academic and financial management skills, and despite its lack of permanent, consistent system support, the College has been able to

establish and maintain undergraduate and graduate degrees as well as a teacher certification program that serves as a national model in indigenous education.

Although UH Hilo has experienced unprecedented growth in student enrollment during the past six years, at the same time, the number of native Hawaiian students has gradually declined. In 1999, 20% (557) of the students at UH Hilo identified themselves as Hawaiian or part-Hawaiian. By 2003, the percentage had decreased to 15.7% (519 students). The number of students enrolling directly from Hawai`i public high schools has also declined (from 213 in 1997 to 183 in 2003) and from Hawai`i private high schools (44 in 1997 to 23 in 2003). Native Hawaiians are under-represented in the percent of our state=s people who have earned a college degree; a better-educated Hawaiian population would help improve the state=s economy.

Diminished state funding resulted in UH Hilo seeking and receiving federal funds to create and expand support services for native Hawaiian through the Title III Kipuka Program. The program has successfully increased the retention of native Hawaiian students through its programs and services, which include providing counseling, advising, mentoring, and programming that is culturally relevant and appropriate and that native Hawaiian students respond to. It has demonstrated that targeted support services can have a significant impact on the success of native Hawaiian students. Continuing the success of retaining and graduating large

numbers of Native Hawaiian students can only be attained by institutionalizing the programs and services of Kipuka.

In the first year of this biennium we received additional support to increase the Hawaiian collections in our library. We thank the legislature for your support.

### **Workforce Development**

The State of Hawai`i is in critical need of more baccalaureate degree graduates. The Chronicle of Higher Education cites that the national average of the State's population in four-year undergraduate enrollment is 2.20%. Hawai`i, however, is below the national average with only 1.66% of our population in a four-year undergraduate program.

UH Hilo is committed to preparing professionals to enter the workforce to help shape our economy and the overall quality of life in Hawai`i. We have sustained steady increase in enrollment bringing our current enrollment to 3,431. Currently, UH Hilo is able to graduate baccalaureate degree students at less cost than UH Manoa. If UH Hilo were given the resources to meet the Board of Regents approved plan to increase our enrollment to 5,000 students, UH Hilo will be even more cost-effective in graduating baccalaureate degree students to enter Hawai`i's workforce.

In the first year of this biennium we received additional funding for teacher and nursing education, and thank you for your support.

### **B. Program change recommendations to remedy problems.**

PCRs address the four areas identified in section III.A above: Past

enrollment growth, Infrastructure needs, Native Hawaiian issues, and Workforce development. The specifics are discussed in Section V.

Hawai`i CC has submitted a separate PCR to seek full funding for the operation of their facilities.

UHH is working on a public-private partnership to provide needed bed spaces for current and future students of our campus. This involves the current China-U.S. Center project as well as another RFQ/RFP to seek other private developers to build additional student housing on campus.

No state funding is required for either of these projects.

**C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.**

None.

**IV. Expenditures for Fiscal Year 2005-2006**

See Attachment 1.

**V. Supplemental Budget Requests for FY 2007**

Pursuant to the UH system priorities, the following will address the UH Hilo=s supplemental budget requests. See Attachment 2 & Attachment 2A.

**VI. Program Restrictions**

None.

## IV. Expenditures for FY 2005-06

	Act 178 FY 2006	Collective Bargaining	Transfers In(Out)	Ceiling Increase	(Restriction) Specific Apprn	Net Allocation	Est Total Expenditures
(Position Count)	(414.75)					(414.75)	(414.75)
Personal Services	24,694,177	439,582	1,483,346		0	26,617,105	26,617,105
Current Expenses	11,366,661	0	0	0	0	11,366,661	11,366,661
Equipment	780,035	0	0		0	780,035	780,035
Motor Vehicles	0	0	0		0		
Total	36,840,873	439,582	1,483,346	0	0	38,763,801	38,763,801
Less: Special	9,440,557	219,267	0	0	0	9,659,824	9,659,824
Federal	394,543	0	0		0	394,543	394,543
Other	5,084,938	0	0		0	5,084,938	5,084,938
(Position Count)	(389.25)					(389.25)	(389.25)
General Fund	21,920,835	220,315	1,483,346	0	0	23,624,496	23,624,496

## Narrative

**Explain all transfers within the program I.D. and the impact on the program.**

None

**Explain all transfers between program I.D.'s and the impact on the program.**

\$1,233,346 transfer CB Allocations from UOH 900. CB was appropriated in UOH 900

\$250,000 transfer from UOH 900 in support of College of Hawaiian Language.

**Provide details on program restrictions and their impact on the program.**

None

## V. Supplemental Budget Requests FY 2006-07

	Act 178 FY 2007	Budget Adjustments FY 2007	Supplemental Request FY 2007
(Position Count)	(417.75)	(49.00)	(466.75)
Personal Services	25,121,311	3,080,706	28,202,017
Current Expenses	12,289,366	726,880	13,016,246
Equipment	850,293	130,000	980,293
Motor Vehicles	50,000	58,000	108,000
Total	38,310,970	3,995,586	42,306,556
Less: Special	10,440,557	0	10,440,557
Federal	394,543	0	394,543
Other	5,084,938	0	5,084,938
(Position Count)	(392.25)	(49.00)	(441.25)
General Fund	22,390,932	3,995,586	26,386,518

V. Supplemental Budget Request for Fiscal Year 2006-2007:

Workload or Program Request:

The Executive Supplemental Budget for this program includes the following program change request:

	Item/Description	MOF	Cost Category	2006-07
1.	College of Pharmacy	A	(FTE)	(12.00)
			A - Personnel Cost	1,194,671
			B - Current Expenses	90,000
			C - Equipment	130,000
			M - Vehicle	
			Total	(12.00) 1,414,671

There is a shortage of licensed pharmacists throughout the mainland and in Hawaii as well, and this shortage is increasing each year. Hawaii residents are forced to attend pharmacy colleges on the mainland and it is becoming increasingly difficult for non-residents to gain admittance to affordable public pharmacy colleges. They are thus forced to attend expensive private programs. This has led to a decreasing number of Hawaii students attending pharmacy schools, at a time when the need for pharmacists is increasing. In addition, students attending mainland pharmacy programs have a very low rate of return to the islands to work.

UH Hilo with the help of federal grants has done the preliminary planning of a College of Pharmacy to train local residents to become licensed pharmacists. Recent events have shown that the state must take the lead in providing education for future pharmacists. Relying on for profit entities does not serve the best interests of the citizenry. Our request is for "bridge" funds needed during the start-up period of the College. Full self sufficiency will be realized from tuition funds by the time first graduating class reaches its final year.

	Item/Description	MOF	Cost Category	2006-07
2.	Additional Student Services Staff and Operations for Past Enrollment Growth	A	(FTE)	(16.00)
			A - Personnel Cost	637,180
			B - Current Expenses	16,632
			C - Equipment	
			M - Vehicle	
			Total	(16.00) 653,812

To address the inadequacies of student services due to our rapid enrollment growth in the past, we ask you to fund staff in areas of advising, international student services, counseling, student support services, health services, student life, retention, enrollment management as well as recruiting and admissions targeted towards in state, particularly Native Hawaiian populations. These offices are in the most urgent need of additional staff to meet the demands experienced due to enrollment growth.

	Item/Description	MOF	Cost Category	2006-07
3.	Operation of Educational Astronomical Observatory	A	(FTE)	(1.00)
			A - Personnel Cost	71,400
			B - Current Expenses	
			C - Equipment	
			M - Vehicle	33,000
			Total	(1.00) 104,400

To encourage more local students to pursue careers in astronomy, UH Hilo has received a National Science Foundation (NSF) grant for an educational telescope and associated instruments. This telescope will be in replacement of an existing, outdated UH Manoa research telescope of similar size in the Mauna Kea Science Reserve, and will occupy the same building with some renovation. We anticipate this instrument will be installed and in operation in FY 2007. We are now requesting ongoing operational expenses.

	Item/Description	MOF	Cost Category	2006-07
4.	Office of International Affairs	A	(FTE)	(2.00)
			A - Personnel Cost	70,128
			B - Current Expenses	
			C - Equipment	
			M - Vehicle	
			Total	(2.00) 70,128

The overall goal of the Office of International Affairs (OIA) is to internationalize UH Hilo and enrich the educational and cultural experiences of our students, faculty and staff. Specific goals are to sustain and expand our international exchange agreements; to actively engage students and faculty in international exchange and academic cooperative opportunities including study abroad, and to infuse global perspectives into the curriculum. This request is for a Program Coordinator and Program Assistant.

	Item/Description	MOF	Cost Category	2006-07
5.	Athletics - Title IX Compliance	A	(FTE)	(6.00)
			A - Personnel Cost	185,000
			B - Current Expenses	391,279
			C - Equipment	
			M - Vehicle	
			Total	(6.00) 576,279

To be in compliance with the federal law referred to as Title IX of the Educational Amendments of 1972 to the 1964 Civil Rights Act, we need to obtain additional funding for women sports at UH Hilo. With the current limited athletic budget, UH Hilo is unable to fund the components needed to be in compliance with Title IX while maintaining an already minimal men's athletic program. With the additional funding, UH Hilo will be able to add three additional women's sports for 60 new female participants where the majority of them will be from Hawaii.

	Item/Description	MOF	Cost Category	2006-07
6.	Increase Native Hawaiian Student Recruitment	A	(FTE)	(4.00)
			A - Personnel Cost	155,296
			B - Current Expenses	11,000
			C - Equipment	
			M - Vehicle	25,000
			Total	(4.00) 191,296

The crucial role that the University of Hawaii performs for Native Hawaiian students is strongly emphasized in both the UH System Strategic Plan 2002-2010 and the UH Hilo Strategic Plan 2002-2010. Serving students from the Big Island and from throughout the State of Hawaii are at the core of UH Hilo's mission, with a special focus on providing educational opportunities and access for Native Hawaiians. This request is for an office

supervisor, recruiter based on the Island of Oahu, coordinator and clerk for a Communications Center.

	Item/Description	MOF	Cost Category	2006-07
7.	Utilities Increase	A	(FTE)	0.00
			A - Personnel Cost	
			B - Current Expenses	200,000
			C - Equipment	
			M - Vehicle	
			Total	0.00 200,000

In the last year we have seen a dramatic increase in the price of electricity due to the State's dependency on oil fired generators. Although we have requested a modest increase in utilities in our PCR, our experience in the last three months showed that we grossly underestimated the rate of increases. We hope that we can have an opportunity to be flexible in making adjustments as the year unfolds.

	Item/Description	MOF	Cost Category	2006-07
8.	Teacher Education Program	A	(FTE)	(4.00)
			A - Personnel Cost	275,000
			B - Current Expenses	
			C - Equipment	
			M - Vehicle	
			Total	(4.00) 275,000

An initiative that would increase the production of certified teachers in Hawaii is to initiate a 2 + 3 program between UH-Hilo and the Community College Campuses. The program would require articulation of the academic degree between the participating entities. The first two years of the final three would be completed as normal degree seeking upper division students. The final year would be in the certificate program. The cost of the additional year of education is gauged to be \$11,000 per student.

	Item/Description	MOF	Cost Category	2006-07
9.	Nursing Education Program	A	(FTE)	(4.00)
			A - Personnel Cost	260,000
			B - Current Expenses	
			C - Equipment	
			M - Vehicle	
			Total	(4.00) 260,000

One area of workforce need in Hawaii is for nurses trained to work in the rural environment. Next spring, UH-Hilo will be opening the North Hawai'i Education and Research Center in Honoka'a. This facility is not only located in a rural district but it is co-located with a small rural hospital. Currently, the nursing program at UH-Hilo offers both the BSN and RN to BSN programs. The Department of Nursing has been very progressive in adopting distance learning modalities. Thus, there is an opportunity to employ these distance education capabilities, the North Hawai'i Education and Research Center and the nearby hospital to train nurses in rural health care. The addition of two nursing faculty at the Honoka'a facility would be able, in conjunction with two faculty in Hilo, to provide education for an annual cohort of twenty nursing students. The cost of the additional faculty is estimated to be \$260,000 per year.

	Item/Description	MOF	Cost Category	2006-07
10.	Transfer of funds from UH System for the College of Hawaiian Language	A	(FTE)	0.00
			A - Personnel Cost	232,031
			B - Current Expenses	17,969
			C - Equipment	
			M - Vehicle	
			Total	0.00
				250,000

The time has now come for the University to fulfill the directive set forth by the Board of Regents in October 2003 that by its next meeting in Hilo one year later, "...a plan for fully funding the College of Hawaiian Language Program at UH-Hilo be provided by the administration." The \$250,000 will be used to fund existing appropriated positions which were left vacant due to insufficient funds.

**Attachment 8  
All Position Vacant As of 12/1/05**

<b>DATE OF VACANCY</b>	<b>POSITION TITLE</b>	<b>POS#</b>	<b>Exempt (Y/N)</b>	<b>BUDGETED ANN SAL</b>	<b>Acutal Salary Last Employee Paid</b>	<b>MOF</b>	<b>Program ID</b>	<b>Authority to Hire (Y/N)</b>
7/1/2005	LIBRARIAN II	73259	N	\$37,000	\$0	A	UOH210BD	Y
7/1/2000	ASSOC SPECIALIST	82716	N	\$57,672	\$57,672	A	UOH210BE	Y
7/1/2005	LIBRARIAN II	83052	N	\$55,488	\$54,396	A	UOH210BD	Y
1/2/2003	LIBRARIAN IV	83792	N	\$71,232	\$71,232	A	UOH210BD	Y
8/1/2001	JR SPECIALIST	86447	N	\$36,024	\$36,024	A	UOH210BE	Y
7/1/2005	LIBRARIAN II (HAWN)	73260	N	\$34,000	\$0	A	UOH210BD	Y
7/1/2005	ASST PROF OF PSYCHOLOGY	73254	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF MATH	73255	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF COMM	73256	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF EDUC	73257	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF CHEMISTRY	73258	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF (NURSING)	73261	N	\$57,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF (NURSING)	73262	N	\$57,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF HAWAIIAN	73263	N	\$37,500	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF HAWAIIAN	73264	N	\$37,500	\$0	A	UOH210BB	Y
8/1/2005	ASST PROF OF ACCOUNTING	82702	N	\$99,365	\$97,569	A	UOH210BB	Y
1/1/2005	ASST PROF OF ECONOMICS	82831	N	\$87,972	\$86,244	A	UOH210BB	Y
10/20/2004	ASST PROF OF FORESTRY (EPSCoR)	84476	N	\$37,451	\$0	A	UOH210BB	Y
1/1/2004	ASST PROF OF GEOGRAPHY (EPSCoR)	86365	N	\$36,097	\$40,524	A	UOH210BB	Y
8/1/2003	ASST PROF OF EDUCATION	86366	N	\$47,299		A	UOH210BB	Y
1/14/2005	ASST PROF OF HAWN	86460	N	\$18,000	\$0	A	UOH210BB	Y
7/1/2005	ASST PROF OF BUSINESS	96613F	N	\$37,500	\$0	A	UOH210BB	Y
1/1/2004	VC FOR ADMIN AFF UHH	89098	N	\$94,752	\$94,752	A	UOH210BF	Y
12/16/2004	DEAN, UHH (PHARM)	89428	N	\$0	\$0	A	UOH210BD	Y
7/1/2000	DIR OF INTERNATIONAL PROGRAMS	91616F	N	\$60,000	\$0	A	UOH210BE	Y
7/1/2001	MEDIA DESIGN & PRODUCTION	77058	N	\$42,000	\$0	A	UOH210BD	Y
1/14/2005	INSTITUTIONAL SUPP	77769	N	\$24,000	\$0	A	UOH210BB	Y
9/2/2005	INFO, EVENTS & PUBLICATIONS	77909	N	\$35,792	\$0	A	UOH210BF	Y
4/1/2004	MEDIA DESIGN & PRODUCTION	80572	N	\$66,432	\$66,432	A	UOH210BD	Y
7/8/2005	PURCHASING TECH II	13529	N	\$26,940	\$26,940	A	UOH210BF	Y
9/27/2005	CLERK V	18952	N	\$35,424	\$35,424	A	UOH210BE	Y
6/16/2004	LIBRARY TECH V	26599	N	\$38,328	\$36,504	A	UOH210BD	Y
10/1/2005	JANITOR II	27285	N	\$27,096	\$27,360	A	UOH210BF	Y
2/16/2005	CLERK III	48812	N	\$23,040	\$22,152	A	UOH210BF	Y
10/27/2000	BUILDING MAINT SUPER	81205	N	\$18,000	\$0	A	UOH210BF	Y
10/27/2000	BUILDING MAINT SUPR	82037	N	\$9,000	\$0	A	UOH210BF	Y
10/27/2000	BUILDING MAINT SUPR	86495	N	\$9,000	\$0	A	UOH210BF	Y
7/11/2005	SECRETARY II	110529	N	\$29,758	\$31,512	A	UOH210BF	Y

**Attachment 12  
Department Listing of Unauthorized Positions**

Program ID	Position #	Position Title	Date Established	Filled or Vacant (F/V)	Date F/V	\$\$\$ Expended FY 05	\$\$\$ Planned FY06	\$\$\$ Planned FY07	MOF	Justification for Establishment of Unauthorized Position	Impact of Abolishment of Unauthorized Position
<b>Under Section 167 of Act 178, SLH 2005, the University of Hawaii is not required to provide the information on this form</b>											