



UNIVERSITY *of* HAWAII®

Senate Committees on Ways and Means and Higher Education

Friday, December 13, 2019



Enrollment Management

Outcomes

- Graduation rates continue to increase at six of ten campuses
 - Both four- and six-year rates for four year campuses; three-year rates for UHCCs
 - UHWO four- and six-year graduation rates are down from last year but number of graduates is up by one and eight students, respectively (small freshman cohorts)
 - Kapi'olani CC, Kaua'i CC, and Maui College three-year rates are up and down for last four years (down this year)
- 1st to 2nd year retention has increased at all campuses



Enrollment Management

Inputs

- We have increased some enrollment categories
 - More first-time full-time Freshmen at UHH and six of the seven UHCCs
 - UHM first-time Freshmen > 2,000 for second year in a row, a record not achieved in 35 years
 - More non-resident students at UHM and UHH
 - More transfer students entering UHH and UHCCs
- Overall enrollment is within ~1% of last years for UHM and UHH; down 2.5-3% at UHWO and UHCCs
- Hawai'i high school graduates will increase by 16% over the next six years, then drop by 4.5% through 2032. However, going-rate to UH campuses is declining



Enrollment Management

Enrollment Action Steps

- Attract more Hawai'i high school graduates to attend college, particularly at a UH campus
 - Attract more UHCC transfers to UH university campuses using STAR to create seamless transfer pathways
- Expand enrollment of non-traditional students and non-traditional programs
 - Improve program offerings to better match student interests and career opportunities
 - More online degree programs; new degrees aligned with State needs
- Continue to improve year-to-year retention
 - Expand peer tutoring/learning assistants



Executive and Managerial Salary Increases

Regents Policy 9.212 (F)(2): EM Salary Adjustments

- The Board shall establish guidelines and approve salary adjustments for positions reporting directly to the Board.
- The President shall establish guidelines and approve salary adjustments for all other positions, an authority which shall not be further delegated. The President shall report to the Board on guidelines used for salary adjustments for positions under the President's delegated authority.

Salary Adjustment Methodology

- Overall methodology designed to ensure that the total cost does not exceed the funds appropriated for this purpose
- Tied to Performance Rating
 - Adjustment to Base Salary
 - Does Not Meet Expectations: No Adjustment
 - Meets Expectations: \$1,800 annually
 - Exceeds Expectations: \$1,800 annually + 1% annually
 - Exceptional: \$1,800 annually + 1.5% annually
 - Average 1.7% overall increase to base for 200+ EMs
 - One-Time Payout
 - Exceeds Expectations: 1% one-time merit
 - Exceptional: 1.5% one-time merit
 - Average 0.8% one-time payout
- Small number of additional special adjustments made by President for equity, retention, new duties assigned and/or growth in job



Tuition Reserve Fund

- \$18,597,051 held in reserve at System at end of FY19 - for UH Hilo, UHWO, UHCCs, and Systemwide Administration
- Reserve amount is calculated per Executive Policy 8.210 (5% of GF+TFSS expenditures ~ operating budget)
- Campuses also have their own ending balances - ranging from \$5 million to \$43 million (projected ending FY20).
- Targeted reserve level per Regents Policy 8.203 is equivalent of two months (16%) of annual operations budget.



Tuition and Fees Special Fund - Reserve

Campus	FY16	FY17	FY18	FY19	FY20 (est.)
Mānoa	\$ 20,093,121	\$ 36,601,400	\$ 42,474,597	\$ 44,888,092	\$ 43,011,872
Hilo	\$ 11,621,955	\$ 12,627,190	\$ 14,302,676	\$ 18,145,598	\$ 15,600,100
West O'ahu	\$ 2,240,631	\$ 5,639,584	\$ 7,719,088	\$ 8,775,509	\$ 5,267,903
Community Colleges	\$ 16,814,443	\$ 21,237,933	\$ 22,739,774	\$ 27,894,352	\$ 22,184,143
Systemwide Admin	\$ 5,083,154	\$ 4,810,067	\$ 7,884,602	\$ 11,775,014	\$ 12,511,410
Central Reserve	\$ 16,869,653	\$ 17,259,079	\$ 18,012,808	\$ 18,597,051	\$ 18,597,051
Total	\$ 72,722,957	\$ 98,175,253	\$ 113,133,545	\$ 130,075,616	\$ 117,172,479

For budget purposes. Unaudited.
Modified cash basis.



S397 Special Fund and Fringe Benefits

- S397 is not a special fund. S397 is a payroll account that effectuates a cost-sharing arrangement for fringe costs on certain positions between the State General Fund and Tuition and Fees Special Fund.
- Act 161, SLH 1995, created the Tuition and Fees Special Fund (TFSF) to allow UH to keep its tuition revenue. Prior to 1995, UH tuition revenue went to the General Fund.
- As a result of Act 161 and subsequent cuts in General Funds, positions that were funded via State General Fund were increasingly funded by a Non-General Fund and UH was paying increasing fringe benefits costs.
- S397 agreement provided flexibility for the State and UH to mitigate the effects of General Fund reductions. For legislatively-authorized General Funded positions where there is a shortage of General Funds, TFSF can be used to pay for the salary while the General Fund continues to pay for the fringe.



S397 Special Fund and Fringe Benefits

TFSF Expense and Related S397 Fringe FY14 through FY19

Category	FY2014	FY2015	FY2016
Wage (TFSF)	\$ 58,793,253	\$ 56,598,423	\$ 44,522,152
Fringe (GF)	\$ 22,310,132	\$ 22,313,253	\$ 18,727,999

Category	FY2017	FY2018	FY2019
Wage (TFSF)	\$ 38,967,837	\$ 36,139,691	\$ 27,221,338
Fringe (GF)	\$ 17,911,876	\$ 17,968,573	\$ 14,252,016



SR 149 S.D.1 (2019 Session)

- Senate resolution requests Board of Regents conform faculty classification and teaching equivalencies across campuses and incorporate AAU's membership indicators in UH Mānoa strategic plan.
- We are developing and piloting a uniform template for recording faculty work assignments.
- We have standardized definitions and descriptors of the various forms of faculty work across colleges and campuses.
- UH Academic leadership is discussing a revision to the faculty classification system. A description of a possible new classification system will be discussed with campus faculty early in 2020.
- UH Mānoa's draft strategic plan includes AAU performance metrics.



Daniel K. Inouye College of Pharmacy

Program and Facilities

- Fully Accredited by the Accreditation Council of Pharmacy Education (ACPE) until 2025
- Permanent building opened on December 4, 2019
- Modular facilities to undergo renovation for research laboratories
- Integrated health care preparation is a hallmark of the program



Daniel K. Inouye College of Pharmacy

Student and Alumni

- Nearly 750 pharmacist alumni over nine cohorts
- 293 students currently enrolled
- 50 new students expected for Fall 2020
- Program serves all islands, and clinical rotations are available on four Hawaiian islands, three U.S. territories, and the mainland



Atherton Innovation Center/Sinclair Library

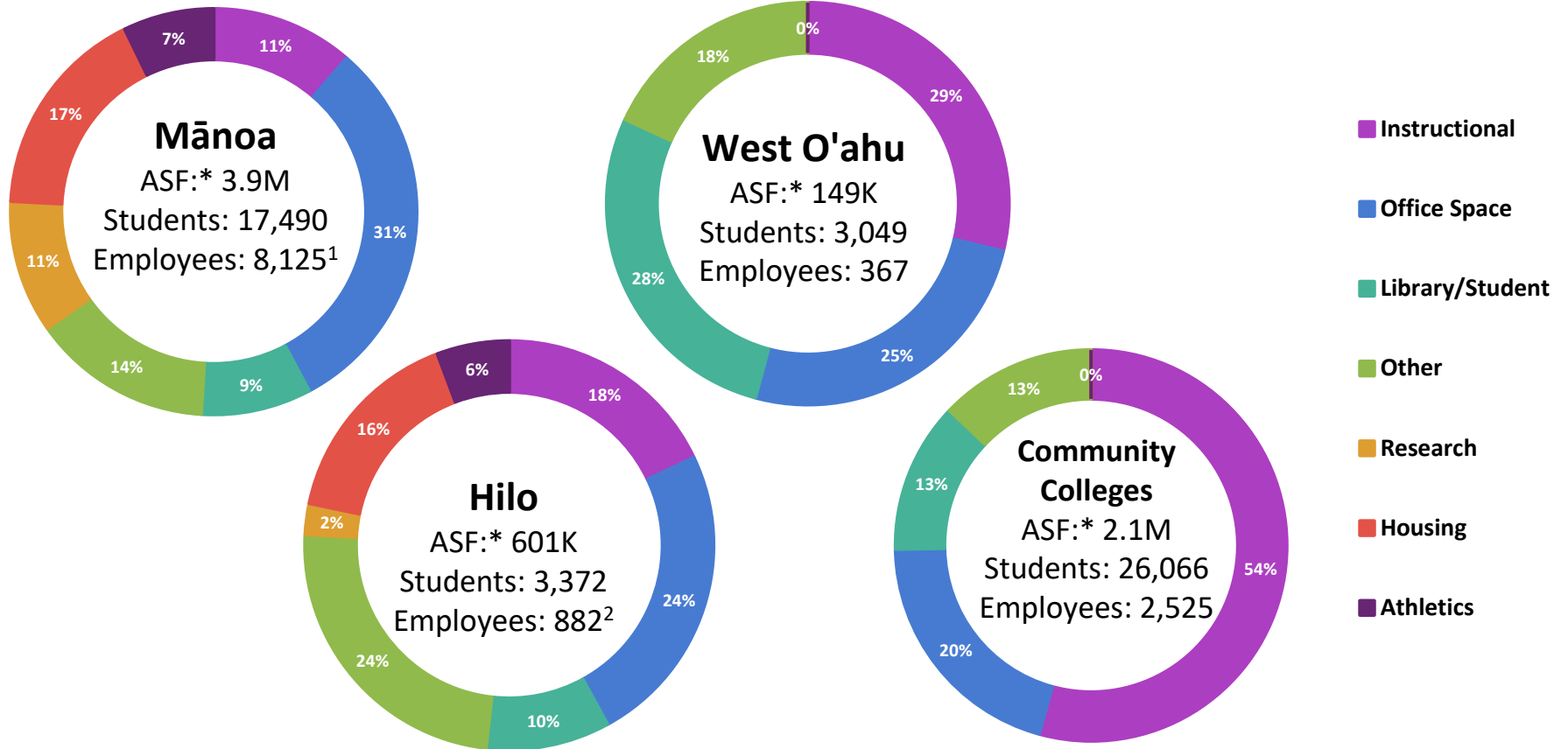
- Atherton project is to redevelop former Atherton YMCA into student housing.
- Current concept was developed with a student innovation hub.
- Anticipates approximately 300 bed units as student housing.
- P3 development model with UH Foundation as property owner.

- Sinclair project is to renovate current Sinclair Library into a student success center
- Concept is being re-considered to include student innovation space within facility.
- If innovation space accommodated in Sinclair, it would free up space in Atherton.
- \$45M Legislative appropriation did not contemplate innovation space in design.



Space Utilization Study and Analysis

Space Type Breakdown Per Campus (Fall 2018)



*ASF=Assignable Square Footage, defined as the sum of all areas on all floors of a building assigned/available for assignment to an occupant or specific use.

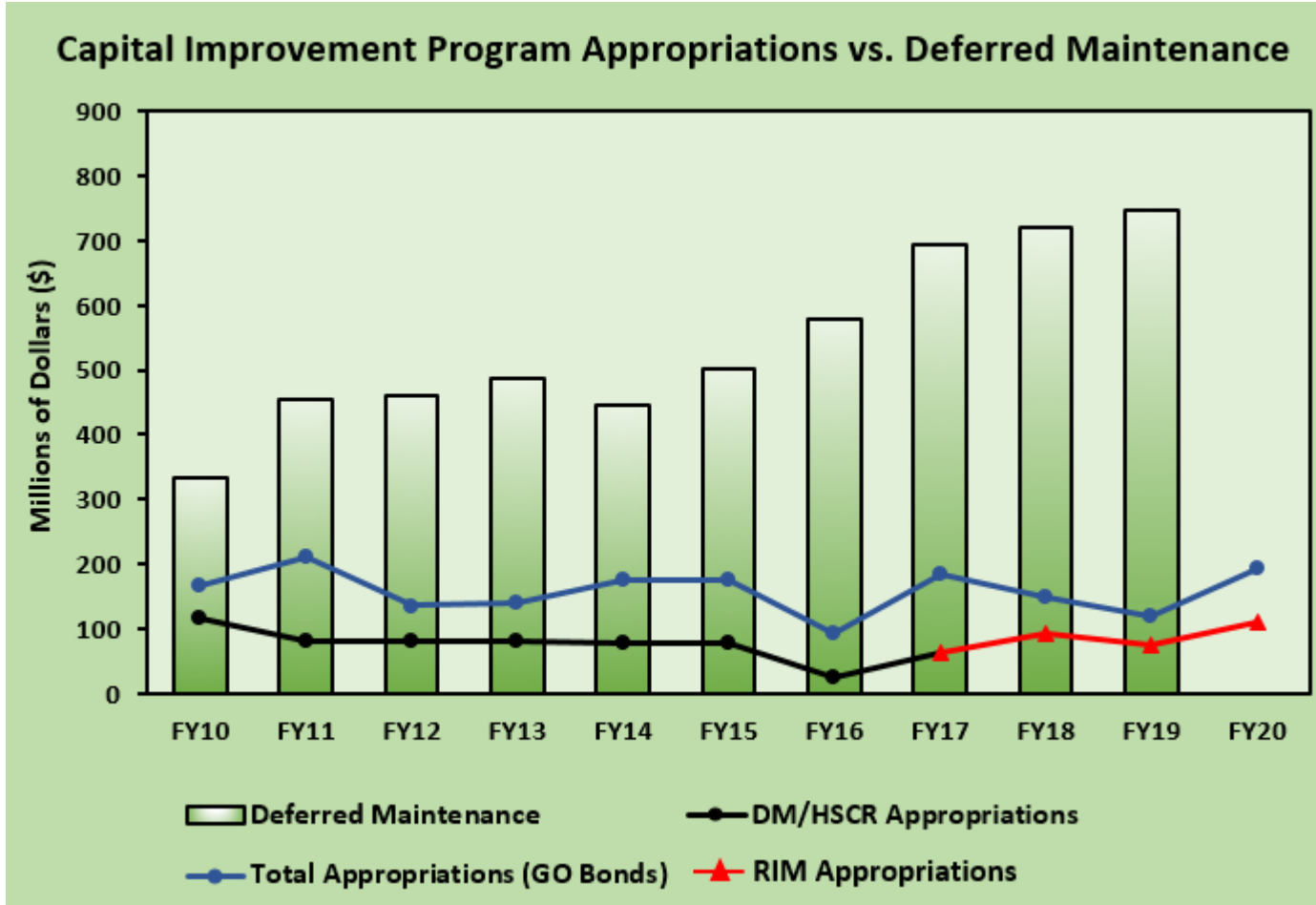
Pie charts do not include off-campus, structural and non-assignable space.

¹Includes 1,635 O'ahu RCUH Employees

²Includes 226 Hilo RCUH Employees



Repair and Maintenance Backlog



UH Cancer Center

- Construction of Early Phase Cancer Clinical Research Center
 - 2+ floors of Cancer Center “Annex”
- Benefits: Bring early treatment to cancer patients in Hawai‘i
 - Obviate need for mainland travel away from family
- Partners: Hawai‘i Cancer Consortium
- Construction costs
 - \$13M - \$6.5M State (2019); \$6.5M NIH grant
- Additional State funding required: \$0

