

House Committee on Higher Education & Technology Informational Briefing

January 4, 2023



UH System Background



University of Hawai'i

Overview of University of Hawai'i

Founded in 1907, the University of Hawai'i System is the **Sole Provider of Higher Public Education throughout Hawai'i** and includes a major research university, two comprehensive universities, seven community colleges and nine community-based learning centers across the State.

The University is unique as a truly integrated higher education system that seamlessly organizes all public higher education into one system under one President and one Board of Regents.

The University of Hawai'i is the state's premier research institution and is home to world-renowned programs in astronomy, earth and ocean sciences, energy, health sciences and tropical agriculture.

UH is the state's leading engine for economic growth and diversification, stimulating the local economy with jobs, research and skilled workers.



University of Hawai'i – Sampling of Major Successes

- Successful navigation of COVID-19 with across health, education and financial dimensions – while providing service across the islands
- Fall 2022 – Largest entering class in UH history
- 2021-2022 Academic Year – Dramatic successes in graduation and retention rates
- FY22 – Highest level of extramural funding in UH history
- FY22 – Highest level of philanthropic funding in UH history



New UH System Strategic Plan – Imperatives

- Fulfill Kuleana to Hawaiians and Hawai'i
 - Goal: Model what it means to be an indigenous-serving and indigenous-centered institution — Native Hawaiians thrive, traditional Hawaiian values and knowledge are embraced, and UH scholarship and service advance all Hawaiians and Hawai'i.
- Develop Successful Students for a Better Future
 - Goal: Educate more students, empowering them to achieve their goals and contribute to a civil society.
- Meet Hawai'i Workforce Needs of Today and Tomorrow
 - Goal: Eliminate workforce shortages in Hawai'i while preparing students for a future different than the present.
- Diversify Hawai'i's Economy through UH Innovation and Research
 - Goal: Build and sustain a thriving UH research and innovation enterprise that addresses local and global challenges by linking fundamental scientific discovery with applied research necessary for technological innovation to create jobs and advance a knowledge based economy.



New UH System Strategic Plan – Principles

Foundational Principles Underlie and Inform the Imperatives

- **Hawaiian Place of Learning** – UH champions the principles of aloha, caring for people and place, as we integrate Hawaiian language, culture, history and values across the institution and its work.
- **Statewide Need** – The UH System’s primary responsibility as the only public provider of post-secondary education is to support the needs of the State of Hawai‘i.
- **Diversity and Equity** – UH System upholds its commitment to provide higher education opportunities for all, especially those historically underrepresented including Native Hawaiian, Pacific Islander, Filipino, economically disadvantaged, first generation, LGBTQ+, rural and students with disabilities – as well as continue to diversify its faculty, staff and leadership.
- **Sustainability** – UH recognizes its responsibility to the ‘āina through its own practices, through education, and by developing solutions to the complex global challenges of climate change, sustainability and resilience.
- **Stewardship of Resources including facilities, processes, and human resources** – UH is committed to ensure its economic viability and will responsibly organize, align and allocate institutional resources effectively as a system.



Biennium Budget Request



Biennium Budget (Operating)

Campus	Description	Board of Regents		Governor	
		FY24 \$\$\$	FY25 \$\$\$	FY24 \$\$\$	FY25 \$\$\$
RESTORATION OF FUNDS					
Mānoa	General Fund Restoration	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
JABSOM	General Fund Restoration	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Hilo	General Fund Restoration	\$ 3,420,000	\$ 3,420,000	\$ 3,420,000	\$ 3,420,000
West O'ahu	General Fund Restoration	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000
System Admin	General Fund Restoration	\$ 5,086,848	\$ 5,086,848	\$ 5,086,848	\$ 5,086,848
SUSTAINED FUNDING					
Mānoa	Athletics Subsidy Continuation	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
Hilo	Athletics Subsidy Continuation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Mānoa	HIMB Full Year Funding	\$ 85,500	\$ 85,500	\$ 85,500	\$ 85,500
JABSOM	GME Residency Full Year Funding	\$ 1,670,000	\$ 1,670,000	\$ 660,000	\$ 660,000
JABSOM	Neighbor Island MD Expansion Continuation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
HAWAI'I PROMISE PROGRAM					
Mānoa	Hawai'i Promise Expansion	\$ 12,300,000	\$ 12,300,000	\$ 12,300,000	\$ 12,300,000
Hilo	Hawai'i Promise Expansion	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
West O'ahu	Hawai'i Promise Expansion	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Community Colleges	Hawai'i Promise Continuation	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
CAMPUS FACILITIES AND CORE SERVICES					
Hilo	Security Officers	\$ 313,320	\$ 313,320		
West O'ahu	Security Officers	\$ 30,900	\$ 61,800		
Community Colleges	Security Officers	\$ 693,780	\$ 1,456,938		
Hilo	IT Support	\$ 160,000	\$ 160,000		
Hilo	Analytical Lab Manager	\$ 80,000	\$ 80,000		
West O'ahu	Campus & ACM Support	\$ 162,996	\$ 325,992		



Biennium Budget (Operating)

Campus	Description	Board of Regents		Governor	
		FY24 \$\$\$	FY25 \$\$\$	FY24 \$\$\$	FY25 \$\$\$
EARLY COLLEGE EXPANSION					
Community Colleges	Early College Expansion	\$ 577,500	\$ 1,212,750		
West O'ahu	Early College Expansion	\$ 90,000	\$ 180,000		
System Admin	Early College Expansion	\$ 90,000	\$ 180,000		
INITIATIVE: SUPPORT STUDENT SUCCESS					
West O'ahu	Student Success Support	\$ 261,252	\$ 522,504		
Community Colleges	Maui College - Health Center	\$ 98,500	\$ 200,250	\$ 98,500	\$ 200,250
Community Colleges	Maui College - Distance Learning	\$ 73,500	\$ 147,750		
Mānoa	Kūlia I Ka Nu'u Undergraduate Research Initiative	\$ 721,600	\$ 1,058,400		
Hilo	Transfer Center	\$ 60,000	\$ 60,000		
Hilo	Career Advising and Internship Admin	\$ 60,000	\$ 60,000		
Community Colleges	WinCC - Incarcerated Students	\$ 125,500	\$ 241,550		
Community Colleges	HawCC - Incarcerated Students	\$ 37,500	\$ 78,750		
ADDRESS AREAS OF STATE NEED					
Hilo	Administration of Justice Program Expansion	\$ 142,000	\$ 142,000		
Hilo	MA Teaching Expansion and Kahuawaiola Indigenous Teacher Ed	\$ 210,000	\$ 210,000		
Hilo	MA Counseling Psychology	\$ 210,000	\$ 210,000		
Hilo	CAFNRM Sustainable Agribusiness	\$ 100,000	\$ 100,000		
West O'ahu	Teacher Preparation	\$ 70,676	\$ 141,352		



Biennium Budget (Operating)

Campus	Description	Board of Regents		Governor	
		FY24 \$\$\$	FY25 \$\$\$	FY24 \$\$\$	FY25 \$\$\$
INDUSTRY INITIATIVE: HEALTH					
West O'ahu	Health & Wellness	\$ 147,158	\$ 294,316	\$ 147,158	\$ 294,316
Mānoa	Health Science Initiative	\$ 477,009	\$ 688,473	\$ 477,009	\$ 688,473
Community Colleges	KapCC - Allied Health Professions & NI Expansion	\$ 761,000	\$ 761,000	\$ 761,000	\$ 761,000
Community Colleges	WinCC - CNA Program Support	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000
Community Colleges	KauCC - Medical Assisting Program Support	\$ 232,000	\$ 232,000	\$ 232,000	\$ 232,000
Community Colleges	KapCC - Nursing Clinical Faculty	\$ 259,998	\$ 259,998	\$ 259,998	\$ 259,998
Community Colleges	HawCC - Nursing Program Maintenance & Expansion	\$ 474,000	\$ 474,000	\$ 474,000	\$ 474,000
Community Colleges	KauCC - Nursing Faculty	\$ 258,000	\$ 258,000	\$ 258,000	\$ 258,000
Community Colleges	Maui College - Nursing Faculty	\$ 172,000	\$ 172,000	\$ 172,000	\$ 172,000
Community Colleges	Maui College - CNA to LPN Program Support	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000
Mānoa	UHWO-UHM Nursing Collaboration	\$ 503,000	\$ 503,000	\$ 503,000	\$ 503,000
Mānoa	NAWSON Programs and Training Support	\$ 661,430	\$ 661,430	\$ 661,430	\$ 661,430
Hilo	Nursing Faculty Support	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000
GOVERNOR'S ADD-ONS					
Mānoa	Restore Funds for Previously Unfunded Positions			\$ 6,073,157	\$ 6,073,157
JABSOM	Restore Funds for Previously Unfunded Positions			\$ 926,843	\$ 926,843
Cancer Center	Restore Funds for Previously Unfunded Positions			\$ 1,000,000	\$ 1,000,000
Hilo	Restore Funds for Previously Unfunded Positions			\$ 1,000,000	\$ 1,000,000
West O'ahu	Restore Funds for Previously Unfunded Positions			\$ 1,000,000	\$ 1,000,000
	Total	\$ 56,266,967	\$ 59,399,921	\$ 60,986,443	\$ 61,446,815

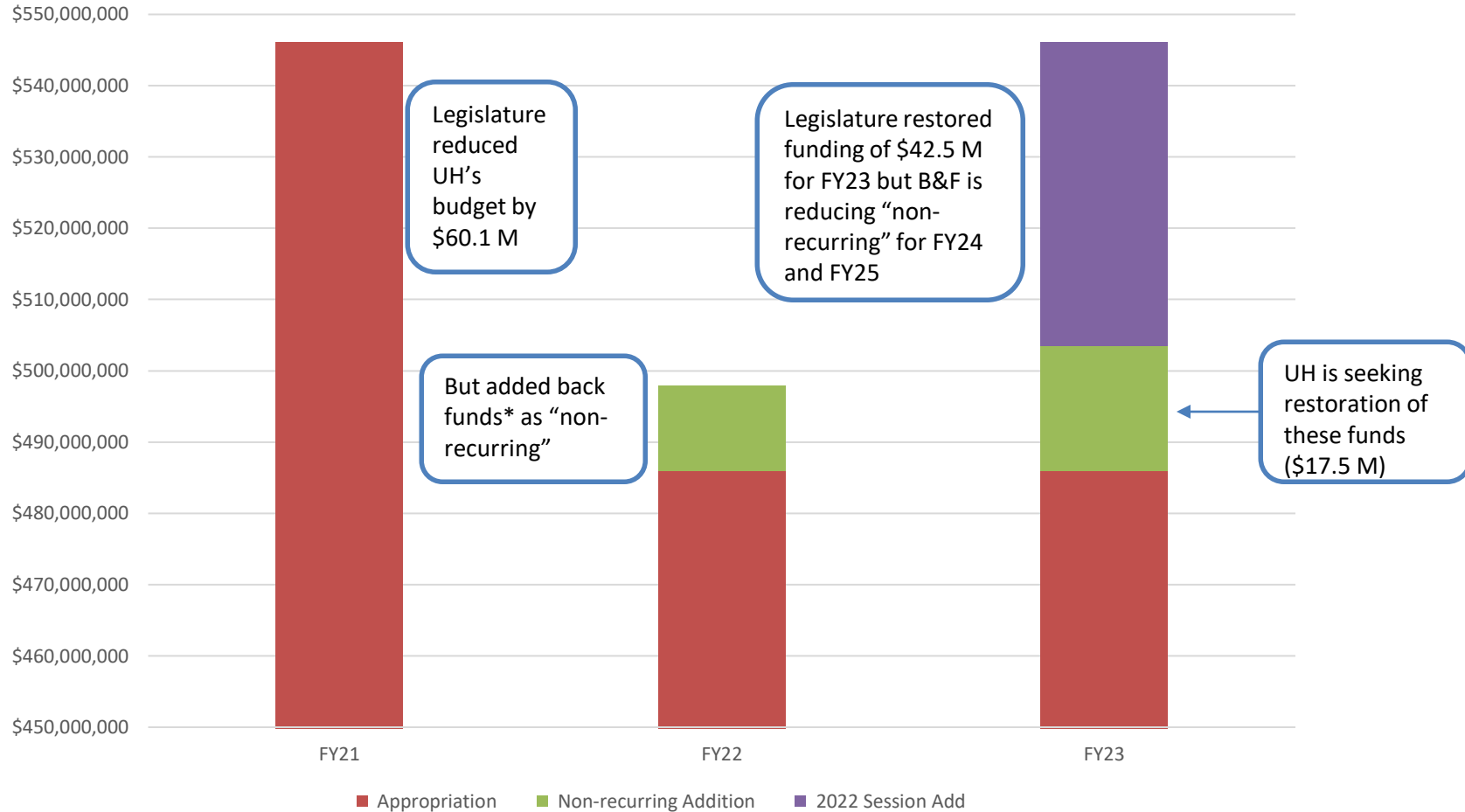


Program Review Reduction Restorations (PRRR)

- In the 2021 Legislative Session, the Legislature reduced UH's budget for FY22 and FY23 by \$60.1 million. Simultaneously, the Legislature added back \$17.5 million but designated those amounts as “non-recurring”. This resulted in a net reduction of \$42.5 million.
- In the 2022 Legislative Session, the Legislature restored that \$42.5 million to return UH's appropriation to pre-pandemic levels.
- However, the “non-recurring” designation was not changed. As a result, in preparing this biennium budget, B&F is reducing UH's budget by \$17.5 million.
- UH seeks this \$17.5 million in each year of the biennium to restore funding to pre-pandemic levels.



Program Review Reduction Restorations (PRRR)



* Legislature added \$11.9 M in FY22 and \$17.5 M in FY23 as "non-recurring"



Sustained Funding

- These requests are to maintain prior-appropriated activities. They seek:
 - Full-year funding for half-year funded positions
 - Funding for continuation of programs funded by specific appropriations

Campus	Description	BOR FY24	BOR FY25	GOV FY24	GOV FY25
Mānoa	Athletics Subsidy Continuation	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Hilo	Athletics Subsidy Continuation	\$400,000	\$400,000	\$400,000	\$400,000
Mānoa	HIMB Full Year Funding	\$85,500	\$85,500	\$85,500	\$85,500
JABSOM	GME Residency Full Year Funding	\$1,670,000	\$1,670,000	\$660,000	\$660,000
JABSOM	Neighbor Island MD Expansion Continuation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000



Hawai'i Promise Program

- The Hawai'i Promise Program is a “last dollar” scholarship that provides free in-state tuition for qualified Community College students who need financial help to pay for college.
- Community Colleges have exceeded their base appropriation of \$1.8 million and are seeking an additional \$3.7 million to cover costs that would otherwise come from the Community Colleges' Tuition and Fees Special Fund.
- UH is also seeking an additional \$19 million to expand the Hawai'i Promise Program to the four-year institutions.

Campus	Annual \$\$\$
Mānoa	\$12,300,000
Hilo	\$1,700,000
West O'ahu	\$5,000,000
Community Colleges	\$3,700,000



Industry Initiative – Health

- The Healthcare Association of Hawai'i (HAH) identified critical workforce shortages in key health professions in its 2019 Hawai'i Healthcare Workforce Initiative Report.
- These areas include Certified Nursing Assistants (CAN), Medical Laboratory Technicians (MLT), and Medical Assistants (MA), among many others.
- The COVID-19 pandemic has exacerbated these shortages, including Emergency Medical Services (EMS) across the state, especially on the neighbor islands.
- A total of fourteen (14) requests totaling \$4.4 million in FY24 and \$4.9 million in FY25 across the UH system are to help address these critical staffing shortages.



Capital Improvement Strategy

- Modernizing classrooms, laboratories, and offices into 21st century learning, teaching, and working spaces that incorporate better access to technology
- Increase efficient use of space through data analysis
- Develop spaces that are flexible and adaptable to multiple users
- Prioritize facilities that consider its utilization rate and over-all condition



Biennium Budget (CIP)

Campus	Description	Board of Regents		Governor	
		FY24 \$\$\$	FY25 \$\$\$	FY24 \$\$\$	FY25 \$\$\$
System Admin	Renew, Improve, and Modernize (GO Bonds)	\$ 100,000,000	\$ 100,000,000	\$ 20,000,000	\$ 20,000,000
System Admin	Renew, Improve, and Modernize (General Funds)			\$ 30,000,000	\$ 30,000,000
Hilo	Renew, Improve, and Modernize (GO Bonds)	\$ 17,500,000	\$ 26,500,000	\$ 17,500,000	\$ 26,500,000
Community Colleges	Renew, Improve, and Modernize (GO Bonds)	\$ 25,000,000	\$ 25,000,000	\$ -	\$ -
Community Colleges	Renew, Improve, and Modernize (General Funds)			\$ 25,000,000	\$ 25,000,000
West O'ahu	Renew, Improve, and Modernize (GO Bonds)	\$ 5,000,000	\$ 3,500,000	\$ 5,000,000	\$ 3,500,000
Mānoa	PV Rooftop and Canopies and various Energy Efficiency Projects	\$ 20,000,000	\$ 20,000,000		
Community Colleges	Minor CIP (GO Bonds)	\$ 25,000,000	\$ 25,000,000		
Community Colleges	Minor CIP (General Funds)			\$ 20,000,000	\$ 20,000,000
Mānoa	Assessment & Feasibility of Hamilton Library	\$ 6,500,000			
West O'ahu	Road B Entry Plaza	\$ 5,500,000			
Community Colleges	KapCC - Replace AC System	\$ 15,000,000			
Community Colleges	KauCC - Upgrade Fire Alarm System	\$ 8,500,000			
Mānoa	Mini Master Plan Phase 3 - Kuykendall Hall		\$ 5,000,000		
West O'ahu	Campus Center Phase II		\$ 49,000,000		
Community Colleges	WinCC - Repair/Replace HVAC	\$ 11,000,000			
Mānoa	Athletics	\$ 12,000,000	\$ 18,000,000		
Community Colleges	KapCC - Renovate Building	\$ 2,000,000	\$ 10,000,000		
Mānoa	Admin Office & Parking		\$ 8,000,000		
Community Colleges	HonCC - Technology Renovations Phase 2	\$ 3,000,000			
Mānoa	Holmes Hall	\$ 1,500,000	\$ 6,000,000		
Community Colleges	HawCC - Manono Campus Development	\$ 2,000,000			
Mānoa	Waikīkī Aquarium Seawall Repair	\$ 3,000,000			
	Total	\$ 262,500,000	\$ 296,000,000	\$ 117,500,000	\$ 125,000,000



Capital Improvement

- A steady infusion of Renew, Improve, and Modernize (RIM) funding is necessary for UH to continue to renovate and modernize its classrooms, laboratories, and offices into quality learning, teaching, and working spaces that incorporate better access to technology, which is critical to advancing the University through the 21st century.
- Although the Governor included only a fraction of what was requested by the Board, he also put in General Funds instead of General Obligation (GO) bond financing for a portion of the projects. This “cash CIP” affords flexibility over traditional debt financing.



UH Major Unit Highlights



UH Mānoa

Our Mission

“...UH Mānoa is a globally recognized center of learning & research with a kuleana to serve the people & places of Hawai‘i, and our neighbors in the Pacific and Asia.”

Hallmarks

- Hawai‘i’s only Carnegie R1 research university (one of 100 public universities in the US)
- 100 Bachelors, 89 Masters, and 57 Doctorate programs, many highly ranked

Post-Pandemic Planning: Efficiency, Quality, Relevance

- Strategic, centralized faculty hiring guided by our strategic priorities
- Strongly connecting student growth & development and student academic success, including via experiential learning and research

Needs

- Expanded student wellness and student academic success programs
- Expanded workforce pathways via cross-campus initiatives in Health Sciences, Space Sciences, Sustainability & Resilience



UH Hilo

Hallmarks

- Connecting Learning, Life, and Aloha
- Hands-on, 'āina- and community-engaged learning opportunities

Degrees

- Comprehensive portfolio of undergraduate programs
- Master's and Doctoral Programs focused on state and island needs

Student Engagement

- Division II athletics
- Center for Community Engagement
- Peer mentoring

Needs

- Expand workforce pathways
- Increase student success support



UH West O'ahu

Hallmarks

- Grand Celebration of the Academy for Creative Media Building
- Community Partnerships

Degree Programs That Meet Regional and State of Hawai'i Needs

- Health Professions Pre-Nursing partnership with UHM NAWSON
- Teacher Preparation – Education Pathways

Efforts to Advance Student Success

- K-12 School Engagement, e.g., early college, recruitment
- Current Student Success Support

Needs

- Faculty to increase K-12 to postsecondary to workforce pathways
- Support to increase student success initiatives



UH Community Colleges

- CCs are open access, lowest cost option to earn post-secondary degree that consist of 7 Community Colleges, 3 University Centers, and 6 Education Centers serving 6 islands
- CC campuses served 23,409 students in credit programs (Fall 2022)
- Provided workforce training and community education with an additional 17,589 non-credit course registrations (FY21-22)
- Offer diverse programs in liberal arts and career and technical education including nationally-recognized and/or award-winning STEM, Culinary Arts, Creative Media, and Cybersecurity programs; and workforce programs to upskill and reskill for living wage jobs
- Deliver Early College programs at more than 54 high schools
- Schedule Online programs in 16-week, 8-week, and 5-week formats
- Experienced record high on-time graduation rates and success rates in AY 2021-2022
- Awarded \$4.8 million in Hawai'i Promise scholarships to meet financial aid need



Mahalo!

