



University of Hawai'i Supplemental Budget Request for Fiscal Year 2024-2025

January 11, 2024

House Committee on Finance



UH Vision

The University of Hawai'i (UH) is the world's premier integrated higher education system, advancing the quality of life for all the people of Hawai'i through robust educational offerings and world-class discovery while modeling how institutions must fulfill responsibilities to indigenous people and place in the 21st century.



UH Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values and wisdom.



Four Strategic Plan Imperatives

These four major actionable imperatives form the heart of the plan and have their own goals, objectives, and high-level metrics:

- Fulfill kuleana to Native Hawaiians and Hawai'i.
- Promote successful students for a better future.
- Meet Hawai'i workforce needs of today and tomorrow.
- Diversify Hawai'i's economy through UH innovation and research.



Other Factors and Context

- Wildfires
- Tuition Freeze
- Enrollment
- Funding Highlights
- Construction Highlights



Wildfires

- Although no UH facilities were damaged, the impact of the August wildfires were felt across the state and impacted the lives of students and employees across our ten campuses.
- Most direct costs can be reimbursed.
 - UH has implemented a robust program of direct support through food, health, science and research.
 - In addition to the well-publicized use of its kitchen, UHMC also hosted the first FEMA assistance location for Maui residents.
- All UH campuses committed to support current and future students with federal and philanthropic support.



Tuition Freeze

- Recognizing the importance of affordability, the Board of Regents approved a four-year tuition schedule at its January 19, 2023 meeting.
- Undergraduate tuition will not change through the Academic Year 2024-25 at all campuses.
- Four-year universities will see a 2% increase the following two years.
- Community Colleges will not have any increases for the entire four-year schedule.



Enrollment

- Headcount for Fall 2023 increased by 1.2% as compared to Fall 2022.
 - Community College enrollment increased by 2.7%.
 - Mānoa continued its steady rise in enrollment (1%) and welcomed over 3,000 first-time freshmen for the second consecutive year.
- Spring enrollment continues this upward enrollment trend, showing a 2.9% increase across UH, as compared to Spring 2023.



External Funding Highlights

- UH set a record for extramural funding at \$515.9 million for FY23. This was \$10.9 million more than the previous record of \$505 million set in FY22.
- Philanthropic support for FY23 was \$103.6 million, marking the third consecutive year exceeding \$100 million.
- Good Jobs Hawai'i integrates multiple federal and philanthropic grants to offer free training through the UH Community Colleges to enable Hawai'i residents to upskill and earn industry credentials in healthcare, clean energy, skill trades, and technology industries.



Construction Highlights

- The Residences for Innovative Student Entrepreneurs (RISE) opened in August 2023 through a successful public private partnership (P3).
- The Residences for Graduate Students at UH Mānoa will be the second major UH P3 and will provide modern student housing facilities using minimal public funds.
- Renovation began in June 2023 to transform the former Sinclair Library into a state-of-the-art Student Success Center which will include open spaces for students to gather, study, collaborate, and socialize. Completion is expected to be by the start of the Fall 2025 semester.



Operating Budget Request - Overview

Category	Board of Regents		Governor	
	Pos	\$\$\$	Pos	\$\$\$
Restoration of General Funds	-	\$ 21,126,848	-	\$ 21,126,848
Full year funding of prior appropriations	-	\$ 749,177	-	\$ -
Enacting prior legislation	16.00	\$ 2,131,555	5.00	\$ 506,555
Hawai'i Promise Program	-	\$ 22,006,406	-	\$ 3,700,000
Wildfire Response	2.00	\$ 500,000	-	\$ -
Mental Health Support	6.00	\$ 510,000	6.00	\$ 510,000
Workforce Development	22.50	\$ 4,166,763	16.50	\$ 2,525,853
Other Campus Priorities	64.00	\$ 5,152,173	3.00	\$ 250,528
Total	110.50	\$ 56,342,922	30.50	\$ 28,619,784

\$24,826,848 of this request is to retain current funding already in the UH FY24 Operating Budget



Restoration of General Funds

- Funds to restore General Fund support to Pre-pandemic levels were included for FY24. UH seeks to include those funds for FY25 and beyond:
 - \$5.6 million for Mānoa
 - \$1.8 million for JABSOM
 - \$3.4 million for Hilo
 - \$1.6 million for West O‘ahu
 - \$5.1 million for Systemwide Admin
- Restore General Fund subsidy for Athletics
 - \$3.2 million for Mānoa
 - \$400,000 for Hilo
- All are in current FY24 budget so do not represent new funds.
- All included in Governor’s Request.



Addressing Prior Actions

- Full-Year Funding of Prior Appropriations
 - \$389,245 for Culinary Institute of the Pacific at Kapi'olani Community College (CC).
 - \$359,932 for Value Added Product Center at Leeward CC.
 - Not included in Governor's request.
- Enacting Prior Legislation
 - \$625,000 & 7.00 FTEs for Expansion of Teacher Cohort on Neighbor Islands (*Act 141, SLH 2022*).
 - \$506,555 & 5.00 FTEs for CTAHR Extension Agents (*SB1586 CD1 from 2023 Session*).
 - \$1.0 million and 4.00 FTEs for Increased Campus Safety (*Act 76, SLH 2023*).
 - Only CTAHR request included in Governor's request.



Hawai'i Promise

- “Last dollar” program to address the unmet direct cost needs for in-state students who meet certain eligibility criteria.
- Expansion of Hawai'i Promise Program to Four-Year Institutions:
 - \$12.5 million for Mānoa
 - \$1.8 million for Hilo
 - \$4.0 million for West O'ahu
- Continued Funding for Community Colleges
 - \$3.7 million additional requested (\$1.8 million already in base).
 - Community Colleges were already making up the difference from their own Tuition & Fees.
- Total: **\$22.0 million** per year.
- Only \$3.7 million for continuation of the program at Community Colleges was included in Governor's request.
- This \$3.7 million is in current FY24 budget and does not represent new funding.



Wildfire Response

- 2.00 FTEs and \$500,000 for Community-based Planning for Redevelopment of Lahaina through UHMC Huluhia Center for Sustainable Systems and UHM Community Design Center.
- Not included in Governor's Request.



Mental Health Support

- Systemwide approach to expand access for students at all UH campuses.
- 6.00 Mental Health Counselors @\$85K each for a total of \$510,000:
 - 1 Counselor to offer initial assistance to students.
 - 2 Counselors to help students change their behavior to restore or enhance their capacities for personal functioning.
 - 2 Counselors to provide higher level individual or group counseling services.
 - 1 Counselor at Maui College to provide direct mental health support to those impacted by the wildfires.
- Included in Governor's Request.



Workforce Development

Description	Campus	Board of Regents		Governor	
		Pos	\$\$\$	Pos	\$\$\$
UH Mānoa & UHWO Nursing Collaboration	Mānoa	6.50	\$ 1,068,821	6.50	\$ 1,068,821
Neighbor Island Health Access & Pathway Extension	JABSOM	4.00	\$ 925,000	4.00	\$ 925,000
M.A. in Counseling Psychology – Clinical Mental Health Specialization Program	Hilo	3.00	\$ 210,000	3.00	\$ 210,000
Pre-Nursing Program Support	UHWO	3.00	\$ 322,032	3.00	\$ 322,032
Early Childhood Education Support	UHWO	2.00	\$ 180,910		
Bachelor of Science in Education Studies Program Support & Expansion of Kahuawaiola Indigenous Teacher Education Program	Hilo	4.00	\$ 285,000		
Expand Apprenticeship Training	Maui College	-	\$ 250,000		
Equipment for Sustainable Agriculture Program	Leeward CC	-	\$ 925,000		
Total		22.50	\$ 4,166,763	16.50	\$ 2,525,853



Other Campus Priorities

Description	Campus	Board of Regents		Governor	
		Pos	\$\$\$	Pos	\$\$\$
Community Event Support	Mānoa	6.00	\$ 709,000		
ACM Facilities & Core Support Services	UHWO	4.00	\$ 252,648		
Campus Safety - Security Position	UHWO	1.00	\$ 61,800		
Water Quality Lab	Maui College	2.00	\$ 160,000		
Stabilize Athletics Operating Budget	Mānoa	43.00	\$ 3,136,642		
CTAHR Cooperative Extension Support	Mānoa	5.00	\$ 581,555		
Incarcerated Students Program	Windward CC	3.00	\$ 250,528	3.00	\$ 250,528
Total		64.00	\$ 5,152,173	3.00	\$ 250,528



CIP Request

Campus	Description	Board	Gov
		\$\$\$ (MM)	\$\$\$ (MM)
System/Mānoa	System, RIM Projects	\$ 110.00	\$ 20.00
Mānoa	RIM Projects for Student Housing	\$ 40.00	
Mānoa	Hale Noelani Renovation	\$ 80.00	
Mānoa	PV Rooftop, PV Canopies, and Various Energy Efficiency Projects	\$ 30.00	
Mānoa	Waikīkī Aquarium Upgrades	\$ 9.00	\$ 9.00
Mānoa	Coconut Island Sewer Line Upgrades	\$ 3.00	\$ 3.00
Mānoa	Holmes Hall	\$ 8.00	\$ 8.00
Mānoa	Assessment and Feasibility of Hamilton Library	\$ 6.50	
Mānoa	Mini Master Plan, Phase 3 - Kuykendall Hall	\$ 5.00	\$ 5.00
Mānoa	Central Administration Facility with Parking	\$ 8.00	
Mānoa	Waikīkī Aquarium Seawall Repairs	\$ 3.00	\$ 3.00
Mānoa	JABSOM Roof Replacement	\$ 6.50	\$ 6.25
Hilo	RIM Projects	\$ 7.30	\$ 7.30
UHWO	RIM Projects	\$ 5.00	\$ 5.00
UHWO	Road B Entry Plaza	\$ 5.20	
UHWO	PV Carport	\$ 5.00	
Total		\$ 331.50	\$ 66.55

Governor also converted a total of \$101.2 million in currently authorized General Fund CIP into GO Bond funded CIP: \$30.0M for Mānoa RIM, \$5.0M for Coconut Island Sewer, \$16.2M for Hilo RIM, \$25.0M for CCs CRDM, and \$25.0M for CCs Minor CIP.



Mahalo!