

UH Mānoa

“Meeting Strategic Goals with Creative Solutions”



**Chancellor Virginia S. Hinshaw
BOR Meeting 10-15-09**

Strategic Plan –
“Defining
Our
Destiny”
2002-2010

**Transforming Lives –
In the Past, the Present and the Future!**





Destination of choice



Leading global research university



Respectful inclusive community

**“We must adjust to
changing times and still
hold to unchanging
principles.”**

Jimmy Carter



**A multicultural global experience in
a Hawaiian place of learning**



Mānoa is a **jewel** in many ways, particularly intellectually, but is badly tarnished physically.

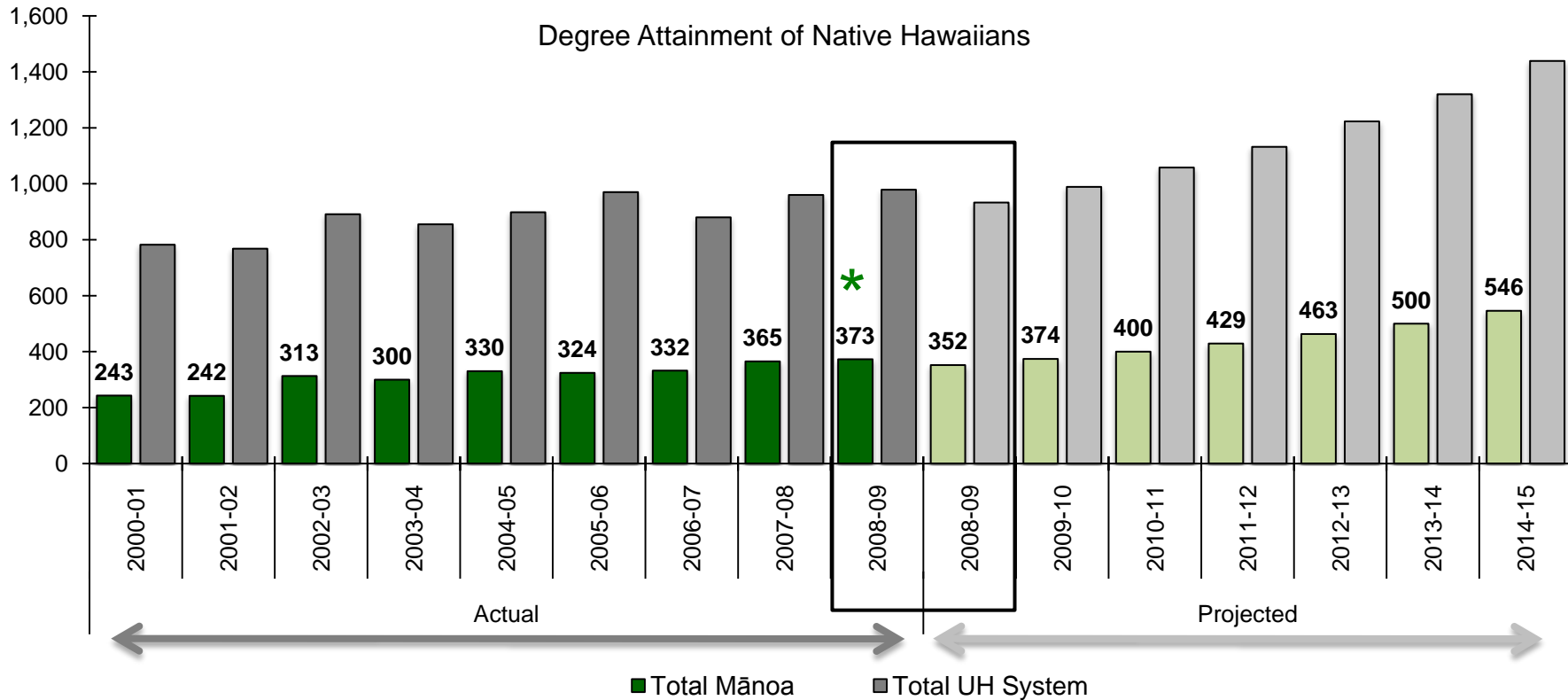


Generate Creative Solutions

By working together, we make progress.

- **Prioritization Process**
 - **Prioritization committees**
 - **Chancellor's Advisory Committee**
- **Budget Workgroup**
- **Budget Prioritization Workgroup**

Performance Measure #1: Increase Degree Attainment of Native Hawaiians



53% increase from 2001

78% increase in graduate degrees

92% of all UH graduate degrees

Performance Measure #1: Increase Degree Attainment of Native Hawaiians

Fiscal Year	Actual									Projected						
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	782	768	891	855	898	970	880	960	979	933	989	1,058	1,132	1,223	1,320	1,439
Undergraduate	698	690	792	758	760	846	762	836	836	808	856	916	980	1,059	1,143	1,246
Graduate	84	78	99	97	138	124	118	124	143	125	133	142	152	164	177	193
Total Mānoa	243	242	313	300	330	324	332	365	373	352	374	400	429	463	500	546
Undergraduate	169	178	224	224	198	221	221	258	241	234	248	266	286	309	334	365
Graduate	74	64	89	76	132	103	111	107	132	118	126	134	143	154	166	181
Mānoa % of System Total	31%	32%	35%	35%	37%	33%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%

System Goal: Percentage increases every two years (FY09 - FY10 = 6%; FY11 - FY12 = 7%; FY13 - FY14 = 8%; FY15 = 9%).

Hawai‘inuiākea

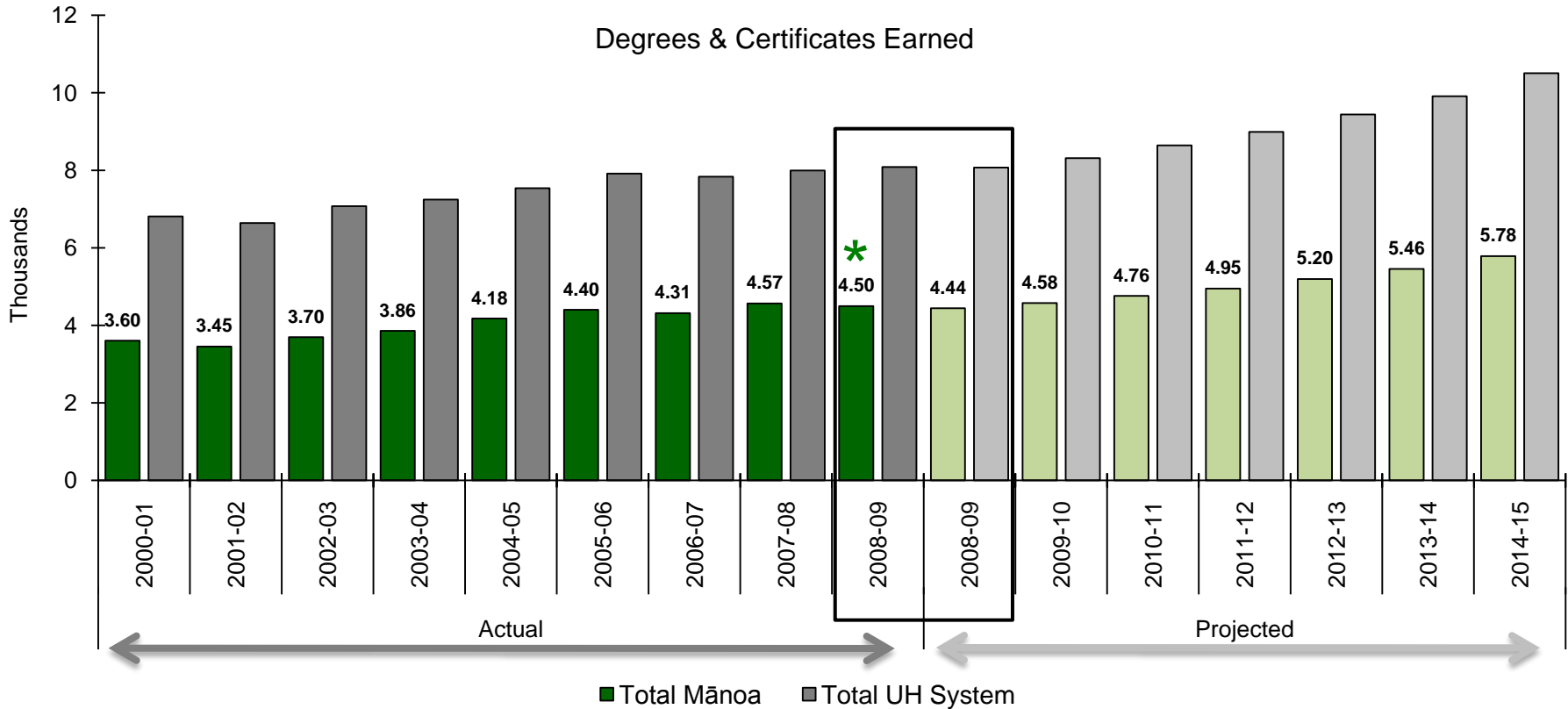


Maenette
Benham

***New School of
Hawaiian Knowledge***

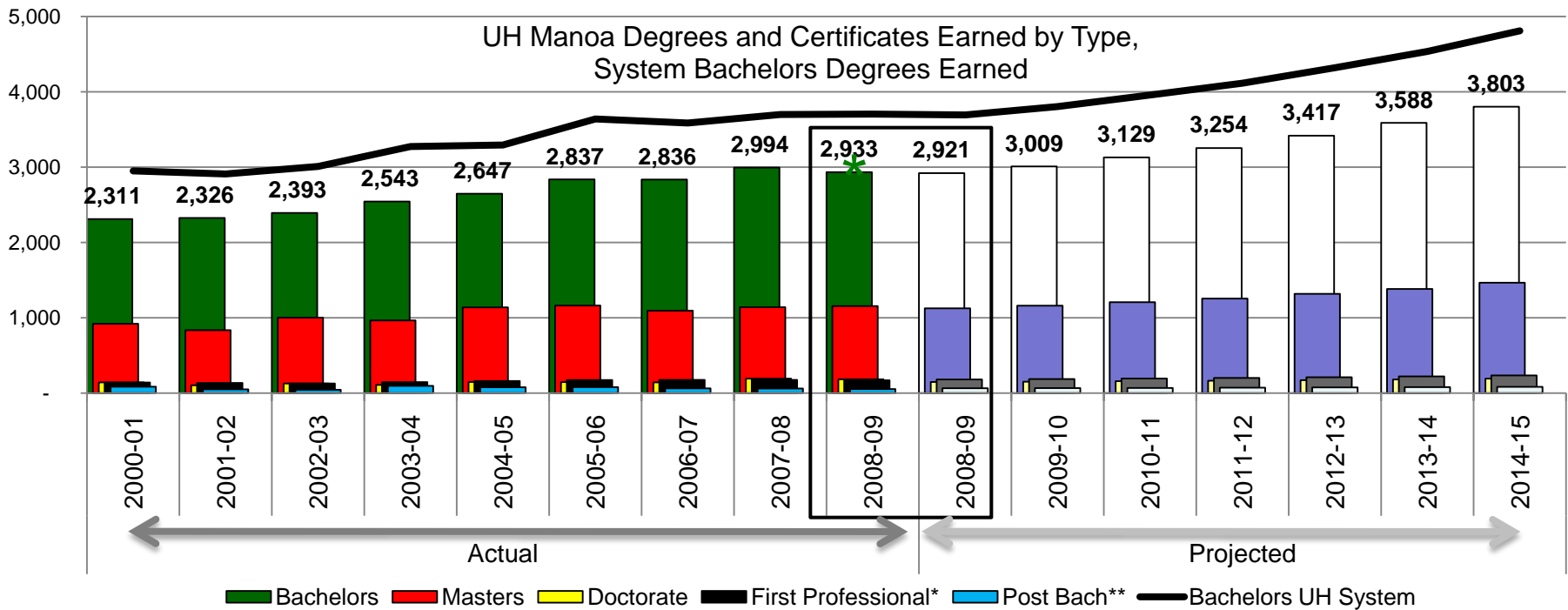


Performance Measure #2: Increase Degrees and Certificates of Achievement Earned



25% increase from 2001

Performance Measure #2:continued



79% of UH bachelor degrees
98% of UH graduate and
professional degrees

Performance Measure #2: Increase Degrees and Certificates of Achievement Earned

Fiscal Year	Actual									Projected						
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	6,811	6,640	7,076	7,246	7,537	7,917	7,835	7,996	8,084	8,070	8,312	8,644	8,990	9,439	9,912	10,507
Total Mānoa	3,603	3,454	3,696	3,859	4,175	4,401	4,313	4,566	4,496	4,442	4,576	4,759	4,949	5,196	5,456	5,784
Mānoa % of System Total	53%	52%	52%	53%	55%	56%	55%	57%	56%	55%	55%	55%	55%	55%	55%	55%

System Goal: Increase 3–6% Per Year

Performance Measure #2:continued

Fiscal Year	Actual									Projected						
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	6,811	6,640	7,076	7,246	7,537	7,917	7,835	7,996	8,084	8,070	8,312	8,644	8,990	9,439	9,912	10,507
Associates	2,209	2,204	2,375	2,296	2,346	2,295	2,393	2,280	2,408	2,465	2,539	2,640	2,746	2,883	3,027	3,209
Bachelors	2,951	2,910	3,010	3,273	3,294	3,639	3,586	3,698	3,705	3,694	3,804	3,957	4,115	4,321	4,537	4,809
Masters	921	838	1,018	978	1,143	1,181	1,116	1,169	1,185	1,149	1,184	1,231	1,281	1,345	1,412	1,497
Doctorate	144	105	128	109	149	147	144	193	184	148	153	159	165	173	182	193
First Professional*	142	135	128	146	161	174	176	176	170	181	187	194	202	212	223	236
Post Bach**	118	99	81	144	119	139	103	100	91	106	109	114	118	124	130	138
Certificates (CA,Dental Hygiene)	325	349	336	300	324	340	315	378	338	324	334	348	361	380	399	422
Advanced Prof Certificate					1	2	2	2	3	2	2	2	2	2	3	3
Total Mānoa	3,603	3,454	3,696	3,859	4,175	4,401	4,313	4,566	4,496	4,442	4,576	4,759	4,949	5,196	5,456	5,784
Bachelors	2,311	2,326	2,393	2,543	2,647	2,837	2,836	2,994	2,933	2,921	3,009	3,129	3,254	3,417	3,588	3,803
Masters	921	837	1,002	965	1,140	1,163	1,094	1,141	1,155	1,127	1,161	1,207	1,255	1,318	1,384	1,467
Doctorate	144	105	128	109	149	147	144	193	183	148	153	159	165	173	182	193
First Professional*	142	135	128	146	161	174	176	176	170	181	187	194	202	212	223	236
Post Bach**	85	51	45	96	78	80	63	62	55	65	67	70	72	76	80	84
Mānoa % of System Total	53%	52%	52%	53%	55%	56%	55%	57%	56%	55%	55%	55%	55%	55%	55%	55%
Mānoa % of Bachelors	78%	80%	80%	78%	80%	78%	79%	81%	79%	79%	79%	79%	79%	79%	79%	79%
Mānoa % of Masters	100%	100%	98%	99%	100%	98%	98%	97%	98%	98%	98%	98%	98%	98%	98%	98%
Mānoa % of Doctorates	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%
Mānoa % of First Prof.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Student Success

We must attract, retain and graduate our students.



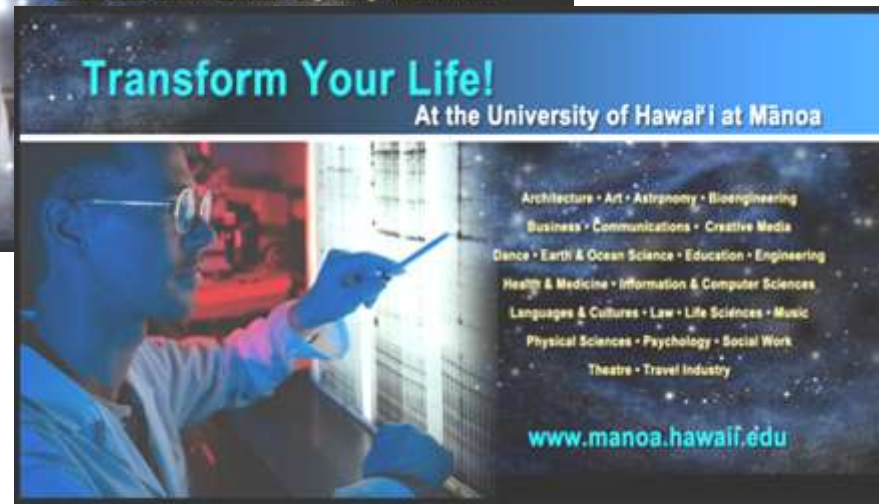
Experience Life and Become a Global Citizen
At the University of Hawai'i at Mānoa

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Languages & Cultures • Law • Life Sciences • Music
Physical Sciences • Psychology • Social Work
Theatre • Travel Industry

www.manoa.hawaii.edu

**Improved Articulation with
UH Community Colleges**

UH Mānoa's Contribution to “Brain Retention” Across Hawaii

**UH Mānoa alumni who are faculty and
staff at:**

UH CC - 800

UH Hilo – 119

UH West O‘ahu – 34

UH Mānoa - 2628

UH Distinguished Alumni for 2009

UH Mānoa alumni serving as:
Leaders in Business, Law, Education and Medicine



Sabrina McKenna



Danny Lau



Dr. Chihome Fukino

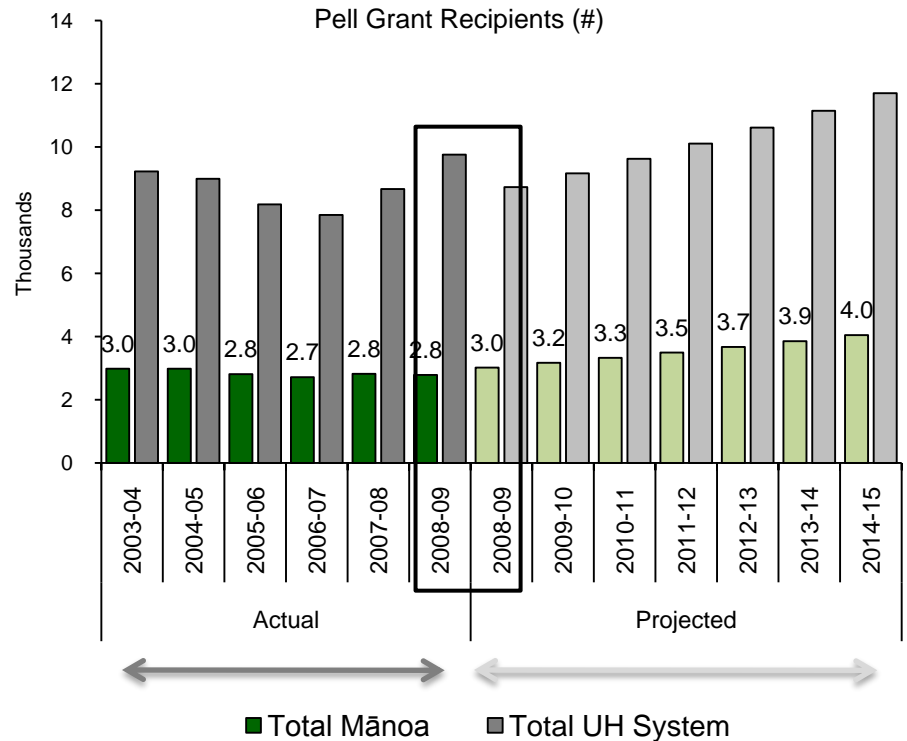
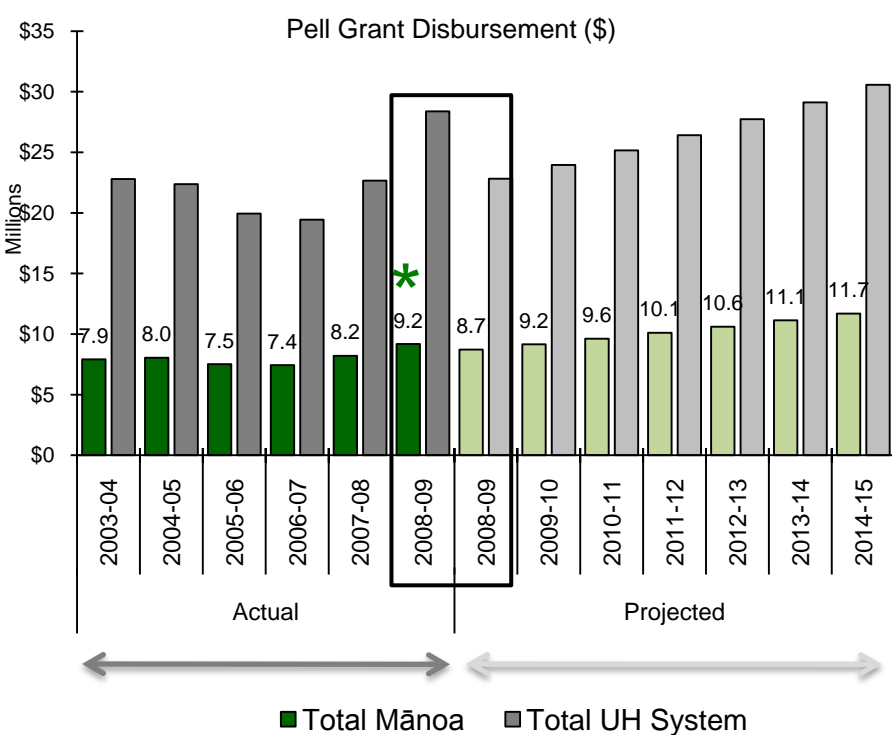


Dr. Lois Horton; Dr. James Horton



Dee Jay Mailer

Performance Measure #3: Increase Disbursement of Pell Grants



Fall 2009

22.5% increase in number of recipients

46% increase in dollars distributed

Performance Measure #3: Increase Disbursement of Pell Grants

\$ Disbursed

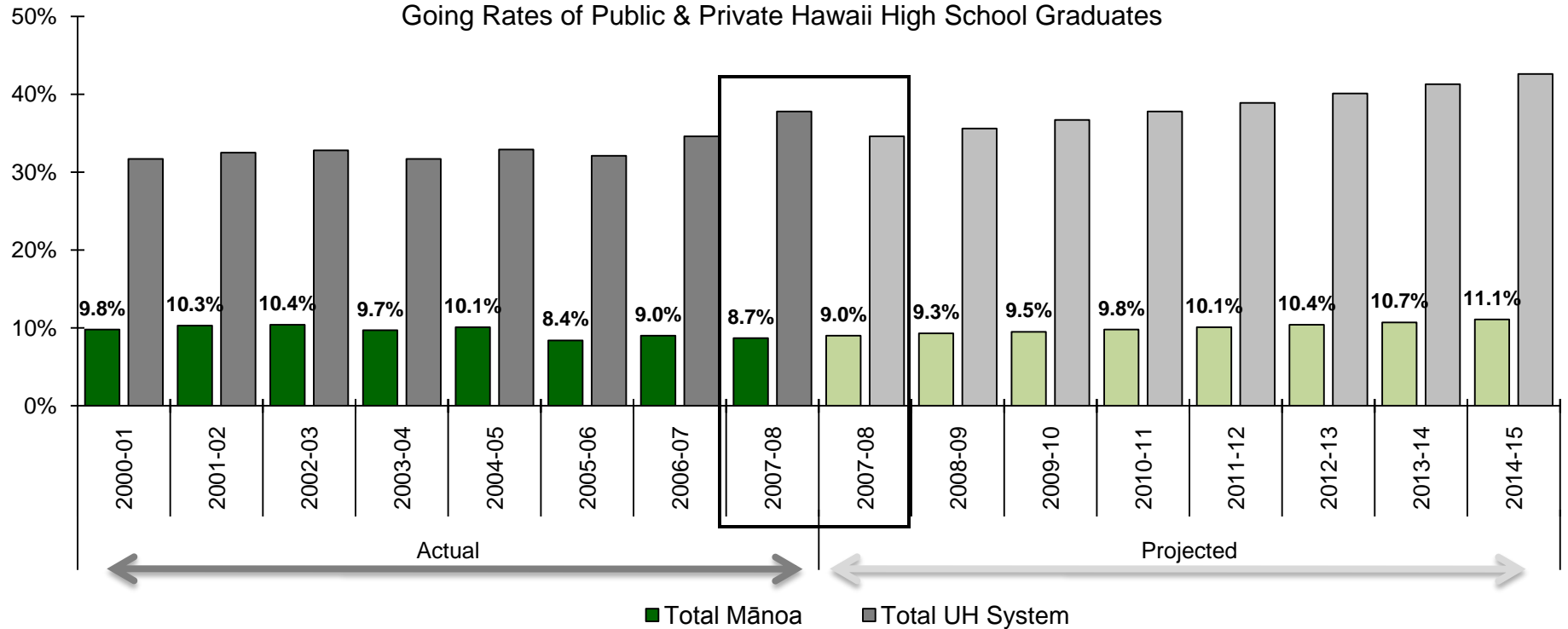
Fiscal Year	Actual						Projected						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	\$22,796,380	\$22,368,430	\$19,942,016	\$19,444,230	\$22,662,212	\$28,383,661	\$22,815,185	\$23,955,944	\$25,153,741	\$26,411,428	\$27,732,000	\$29,118,600	\$30,574,530
Total Mānoa	\$7,910,671	\$8,049,269	\$7,516,613	\$7,434,679	\$8,198,453	\$9,177,465	\$8,723,594	\$9,159,774	\$9,617,762	\$10,098,650	\$10,603,583	\$11,133,762	\$11,690,450
Mānoa % of System Total	34.7%	36%	38%	38%	36%	32%	38%	38%	38%	38%	38%	38%	38%

Recipients

Fiscal Year	Actual						Projected						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	9,227	8,992	8,184	7,850	8,670	9,761	8,732	9,168	9,627	10,108	10,614	11,144	11,701
Total Mānoa	2,984	2,985	2,812	2,715	2,821	2,789	3,020	3,171	3,330	3,497	3,672	3,855	4,048
Mānoa % of System Total	32%	33%	34%	35%	33%	29%	35%	35%	35%	35%	35%	35%	35%

System Goal: Increase 5% Per Year

Performance Measure #4: Increase Going Rates of Public & Private Hawai'i High School Graduates



Increase of 400 students in fall 2009
Increased Recruitment
“Mānoa Experience”, Counselor
Workshops, Sessions for Families

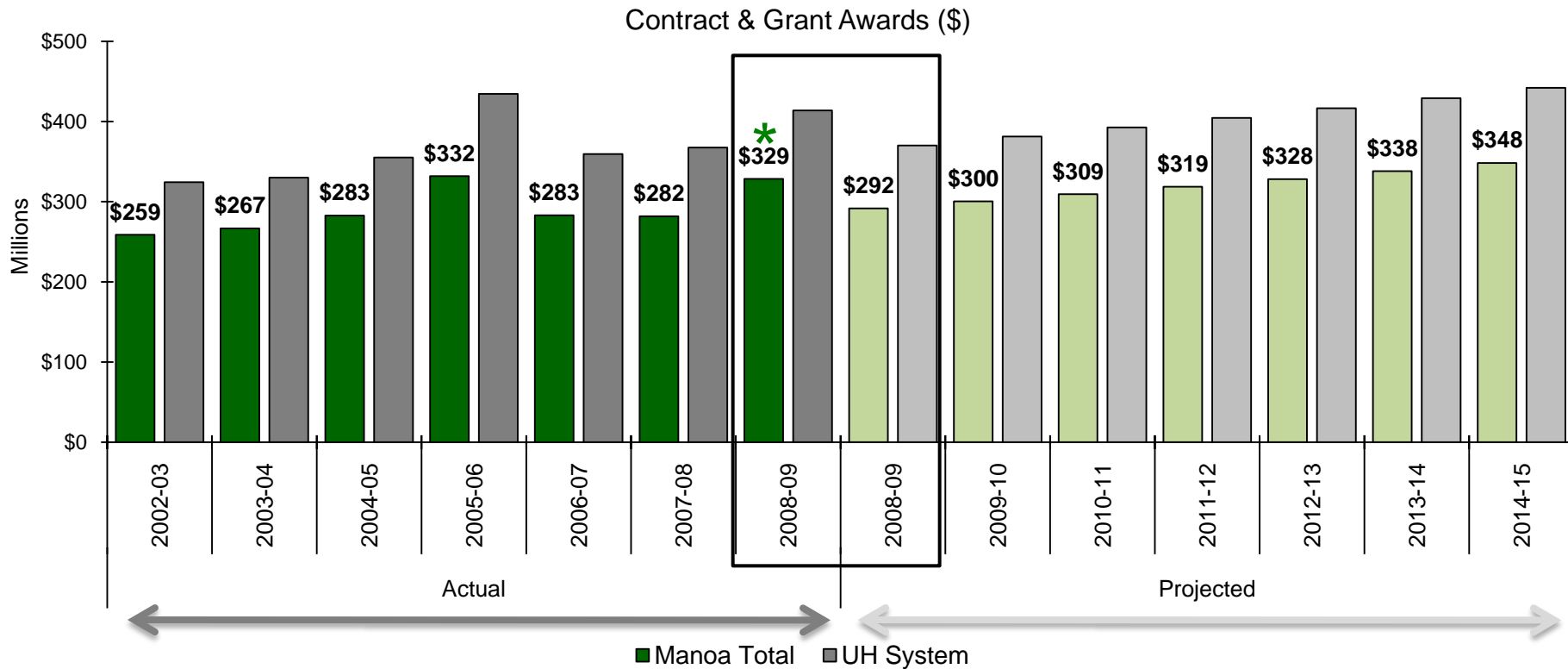
Performance Measure #4: Increase Going Rates of Public & Private Hawai 'i High School Graduates

Academic Year	Actual								Projected							
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total UH System	31.7%	32.5%	32.8%	31.7%	32.9%	32.1%	34.6%	37.8%	34.6%	35.6%	36.7%	37.8%	38.9%	40.1%	41.3%	42.6%
Total Mānoa	9.8%	10.3%	10.4%	9.7%	10.1%	8.4%	9.0%	8.7%	9.0%	9.3%	9.5%	9.8%	10.1%	10.4%	10.7%	11.1%

System Goal: Increase 3% Per Year

Fall 2009 going rate data available December 2009

Performance Measure #5: Increase Extramural Research and Training Support



13% increase from 2007-08

**79% generated directly by Mānoa and
an additional 10% generated indirectly
through UH System Projects = 89%**

Performance Measure #5: Increase Extramural Research and Training Support

	Fiscal Year	Actual						Projected							
		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Manoa	Research	\$165,238,782	\$174,051,778	\$178,107,664	\$199,897,552	\$182,796,727	\$177,401,338	\$215,077,265	\$188,280,629	\$193,929,048	\$199,746,919	\$205,739,327	\$211,911,507	\$218,268,852	\$224,816,918
	Non-Research	\$93,566,732	\$92,687,474	\$104,609,258	\$132,018,727	\$100,304,972	\$104,387,196	\$113,453,670	\$103,314,121	\$106,413,545	\$109,605,951	\$112,894,130	\$116,280,954	\$119,769,383	\$123,362,464
	Total	\$258,805,514	\$266,739,252	\$282,716,922	\$331,916,279	\$283,101,699	\$281,788,534	\$328,530,935	\$291,594,750	\$300,342,593	\$309,352,870	\$318,633,457	\$328,192,461	\$338,038,235	\$348,179,382
UH System	Research	\$190,735,690	\$200,852,364	\$209,449,428	\$236,902,429	\$214,551,246	\$211,731,107	\$246,407,860	\$220,987,784	\$227,617,417	\$234,445,939	\$241,479,317	\$248,723,697	\$256,185,408	\$263,870,970
	Non-Research	\$133,627,205	\$129,154,478	\$145,673,487	\$197,493,011	\$144,836,704	\$155,801,967	\$167,437,026	\$149,181,806	\$153,657,262	\$158,266,981	\$163,014,988	\$167,905,438	\$172,942,602	\$178,130,880
	Total	\$324,362,895	\$330,006,842	\$355,122,915	\$434,395,440	\$359,387,950	\$367,533,073	\$413,844,886	\$370,169,590	\$381,274,679	\$392,712,920	\$404,494,305	\$416,629,135	\$429,128,010	\$442,001,850
Mānoa % of System Total		80%	81%	80%	76%	79%	77%	79%	79%	79%	79%	79%	79%	79%	

System Goal: Increase 3% Per Year

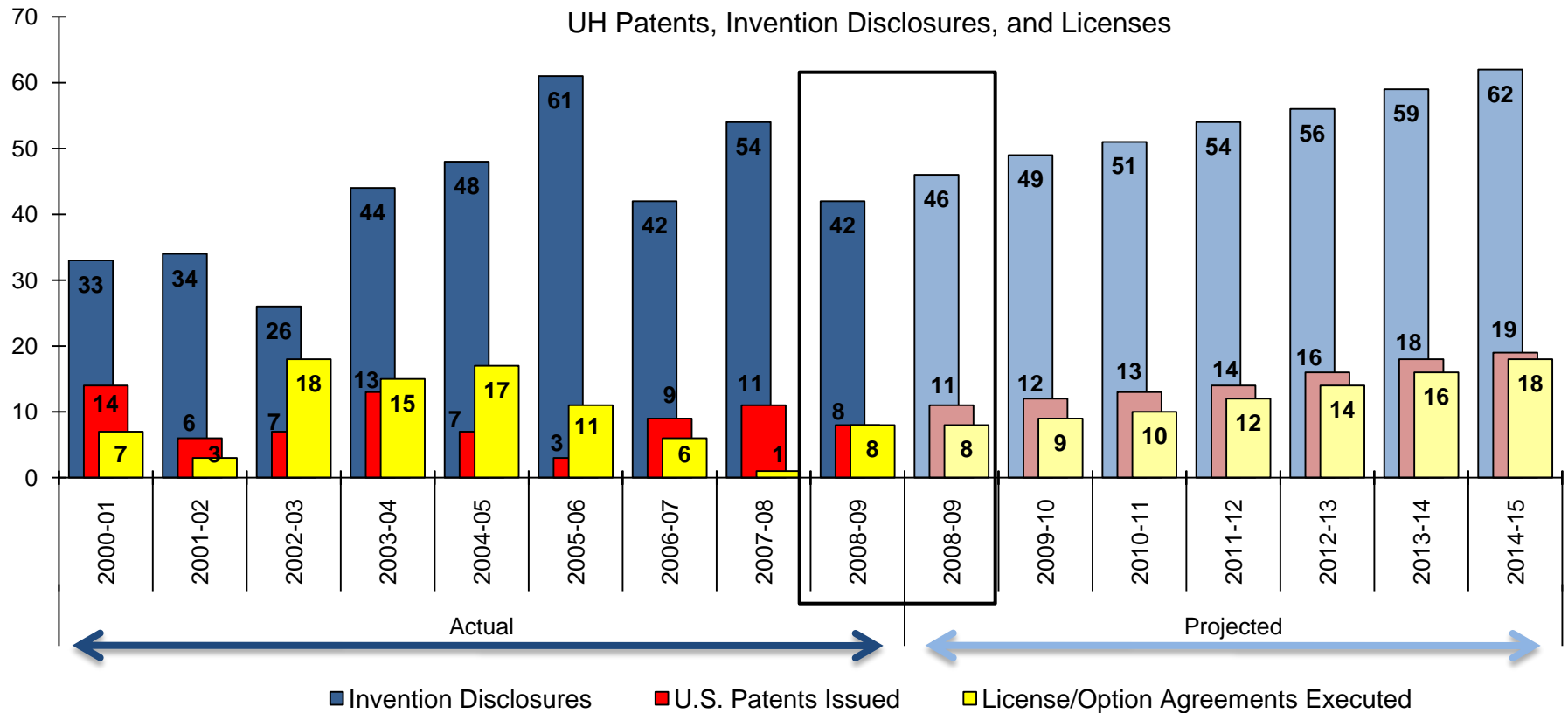
Many Exciting Research Endeavors

(Generating \$1M/day)

- **Wave Energy Program**
- **Mānoa Sustainability Grant**
- **National Children's Study**
- **Aquaculture & Aquaponics**
- **Bioplastics**
- **Center on Aging**



Performance Measure #6: Increase Invention Disclosures, Patents, and Licenses



Decreasing activity and income

Performance Measure #6: Increase Invention Disclosures, Patents, and Licenses

Fiscal Year	Actual									Projected						
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Invention Disclosures	33	34	26	44	48	61	42	54	42	46	49	51	54	56	59	62
U.S. Patents Issued	14	6	7	13	7	3	9	11	8	11	12	13	14	16	18	19
License/Option Agreements Executed	7	3	18	15	17	11	6	1	8	8	9	10	12	14	16	18

System Goal: Increase 5–15% Per Year

Note: Mānoa accounts for all intellectual property data shown, with the exception of 1 invention disclosure and 1 patent from KCC

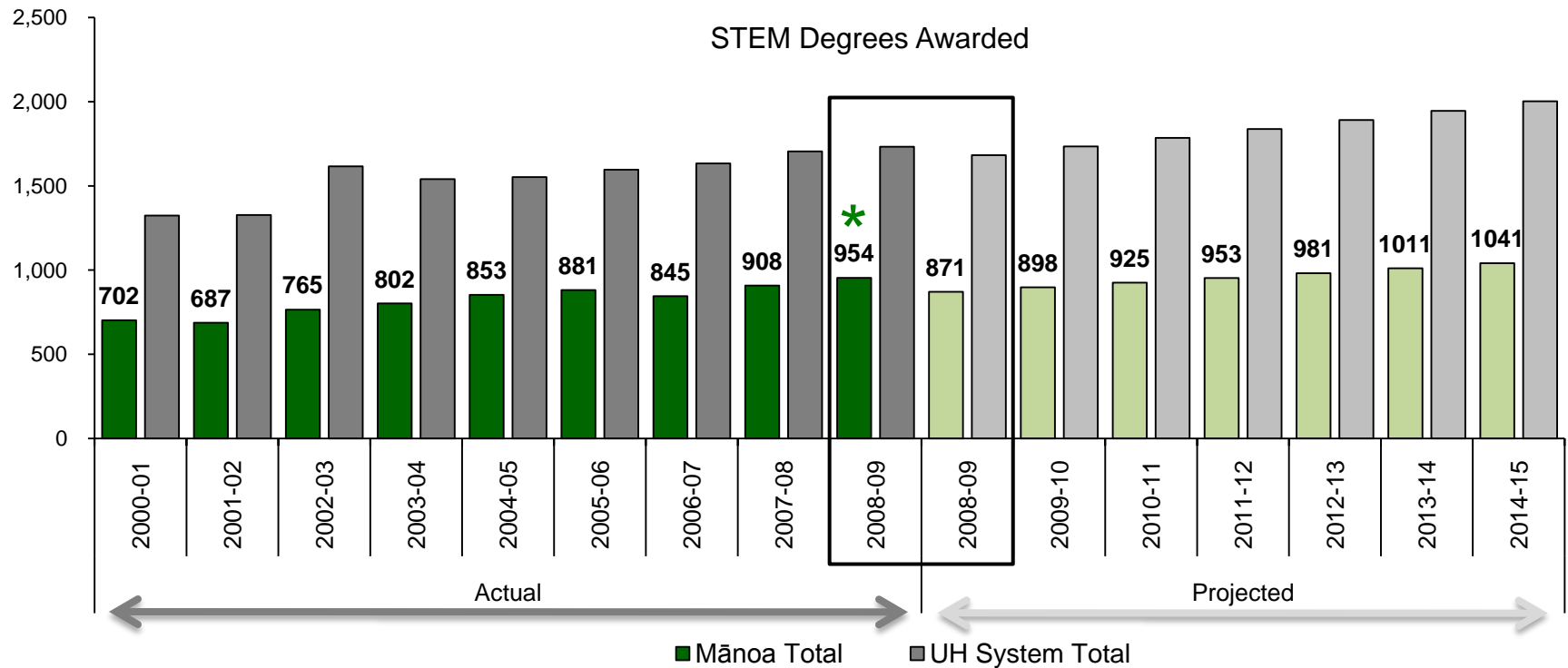
Pipeline Micro

Wayne Shiroma

Engineering



Performance Measure #7: Increase Degrees in STEM Fields



36% increase for Mānoa from 2001
55% of UH STEM degrees from Mānoa

Performance Measure #7: Increase Degrees in STEM* Fields

*STEM is an acronym for Science, Technology, Engineering, and Math. The UH System defines its STEM majors for its strategic outcome/performance measure goal as those included in the following Classification of Instructional Program (CIP) categories: 01, 03, 11, 14, 15, 26, 27, 40, and 51. With the exception of CIP 51, "Health Professions and Related Clinical Sciences," the other eight categories represent the National Association of System Heads (NASH) and Education Trust's STEM definition.

Fiscal Year	Actual									Projected						
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Mānoa Total	702	687	765	802	853	881	845	908	954	871	898	925	953	981	1011	1041
Bachelor's	403	447	456	509	525	534	504	564	624	519	535	551	568	585	603	621
Master's	191	146	193	186	224	224	220	209	203	227	234	241	248	255	263	271
Doctoral/1st Prof	108	94	116	107	104	123	121	135	127	125	129	133	137	141	145	149
UH System Total	1,324	1,327	1,616	1,540	1,552	1,596	1,633	1,705	1,733	1,683	1,734	1,785	1,838	1,891	1,946	2,003
Mānoa % of System Total	53%	52%	47%	52%	55%	55%	52%	53%	55%	52%	52%	52%	52%	52%	52%	52%

System Goal: Increase 3% Per Year

Engaging Our Youth in STEM



Super M



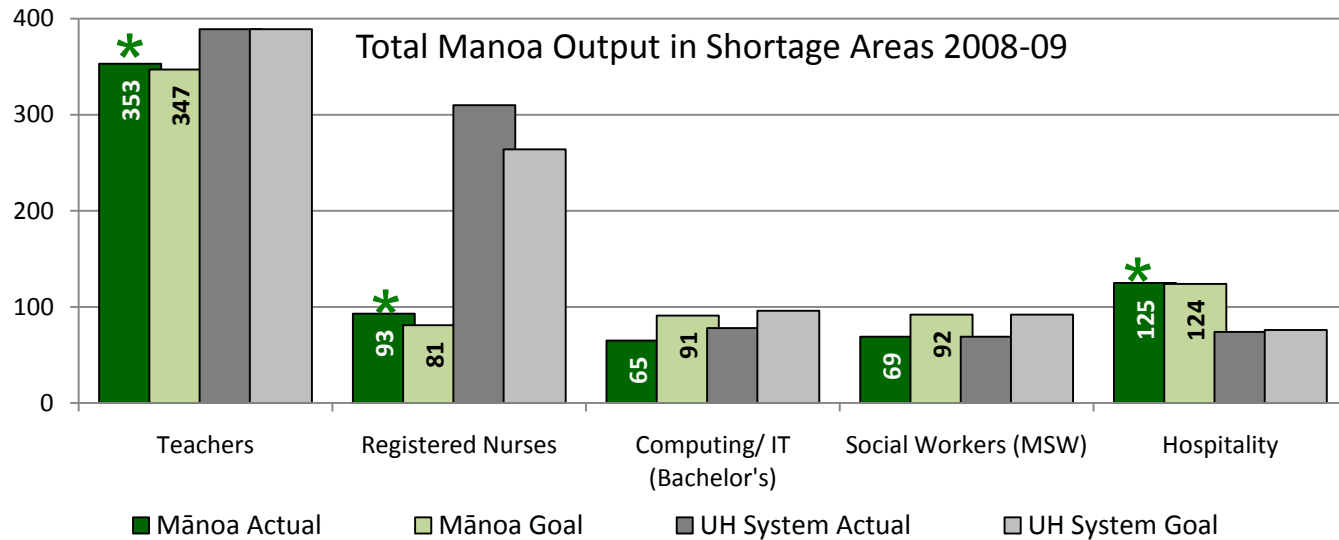
F.I.R.S.T Robotics



Institute for Astronomy

Performance Measure #8: Increase Mānoa Output in State's Work Shortage Areas

Projected Average Annual Vacancies Statewide, 2006-2017:	
Teachers	1,222
Registered Nurses	487
Computing / IT (Bachelor's)	297
Social Workers (MSW)	204
Hospitality (BS TIM)	335



Teachers, Nurses, Hospitality on/above target
Computing/IT & Social Workers below target

Performance Measure #8: Increase Mānoa Output in State's Work Shortage Areas

UH OUTPUT in Shortage Areas (Degrees)		Actual			Projected						
		FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Teachers	UH System Total	370	418	389	389	408	428	449	471	495	520
	Mānoa Total	330	380	353	347	364	382	401	421	442	464
	Mānoa % of System Total	89%	91%	91%	89%	89%	89%	89%	89%	89%	89%
Registered Nurses	UH System Total	252	271	310	264	276	289	303	318	333	349
	Mānoa Total	77	107	93	81	85	89	93	98	103	108
	Mānoa % of System Total	31%	39%	30%	31%	31%	31%	31%	31%	31%	31%
Computing/ IT (Bachelors)	UH System Total	92	66	78	96	101	106	111	116	122	128
	Mānoa Total	87	64	65	91	96	101	106	111	117	123
	Mānoa % of System Total	95%	97%	83%	95%	95%	95%	95%	96%	96%	96%
Social Workers (MSW)	UH System Total	88	77	69	92	97	102	107	112	118	124
	Mānoa Total	88	77	69	92	97	102	107	112	118	124
	Mānoa % of System Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Hospitality	UH System Total	72	67	74	76	80	84	88	92	96	100
	Mānoa Total**	125	131	125	124	129	133	137	141	145	149
	Mānoa % of System Total	174%	196%	169%	163%	161%	158%	156%	153%	151%	149%

System Goal: 5% Increase Per Year

** Mānoa totals include BS in TIM;
not used in System calculations.

Nursing

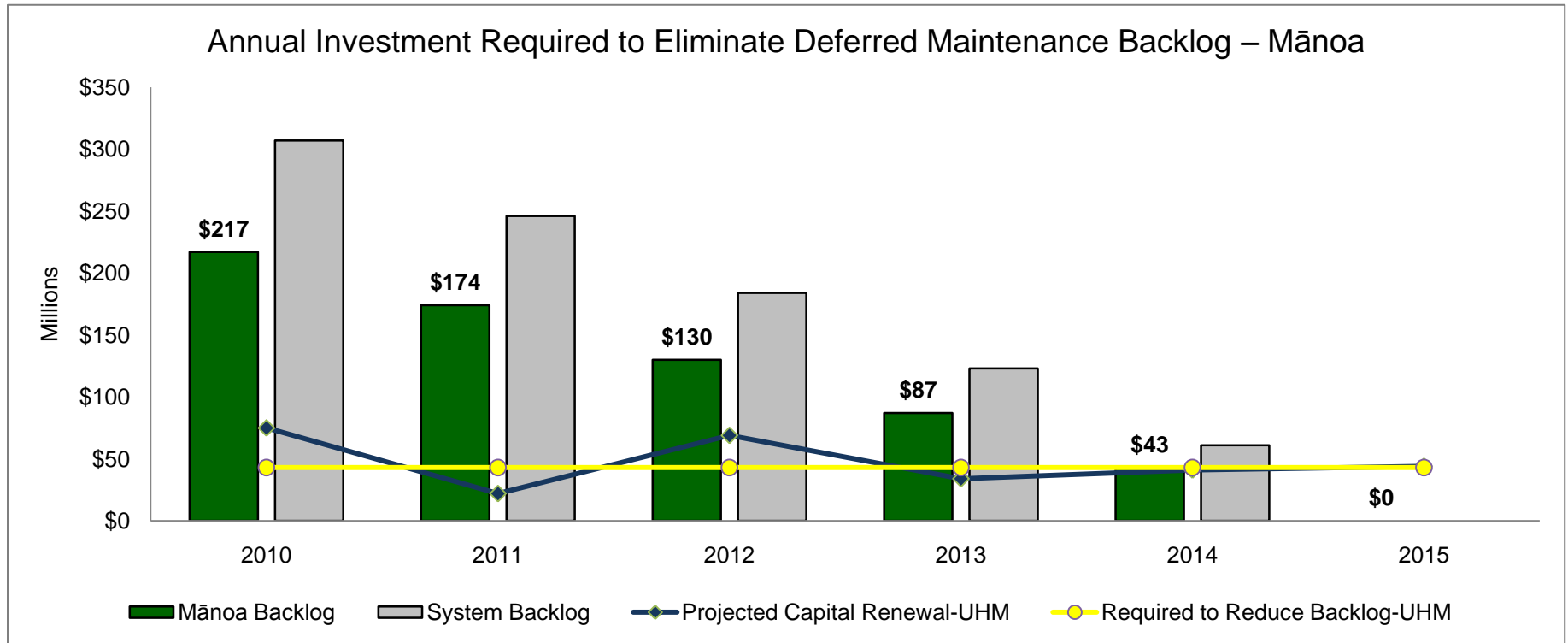


Nalani Minton

Enrollment is at an all time high

- Increase of 58% from 2004
- Increase of 15% from 2008
- 188 Native Hawaiian and Pacific Islanders from 2003 (100 graduates; 88 in undergraduate/graduate SONDH; 1st Native Hawaiian Ph.D. in 2006; 1st Samoan Ph.D. in 2009)

Performance Measure #9: Decrease Deferred Maintenance Backlog



\$43M/year needed for Mānoa to eliminate current backlog by 2015, but does not include support for meeting yearly maintenance needs (\$47M/year).

Performance Measure #9: Decrease Deferred Maintenance Backlog

(In millions)

UH System	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Effect on Backlog	\$368	\$307	\$246	\$184	\$123	\$61	\$0
Projected Capital Renewal	\$0	\$97	\$41	\$91	\$43	\$54	\$57
Required to Reduce Backlog	\$0	\$61	\$61	\$61	\$61	\$61	\$61
Total Maintenance Required	\$0	\$159	\$102	\$152	\$104	\$115	\$119
Mānoa							
Effect on Backlog	\$260	\$217	\$174	\$130	\$87	\$43	\$0
Projected Capital Renewal-UHM	\$0	\$75	\$22	\$69	\$34	\$41	\$44
Required to Reduce Backlog-UHM	\$0	\$43	\$43	\$43	\$43	\$43	\$43
Total Maintenance Required-UHM	\$0	\$118	\$65	\$113	\$77	\$84	\$87
Mānoa % of System Total							
Effect on Backlog	71%	71%	71%	71%	71%	71%	0%
Projected Capital Renewal	0%	77%	54%	76%	80%	76%	76%
Required to Reduce Backlog	0%	71%	71%	71%	71%	71%	71%
Total Maintenance Required	0%	75%	64%	74%	74%	73%	73%

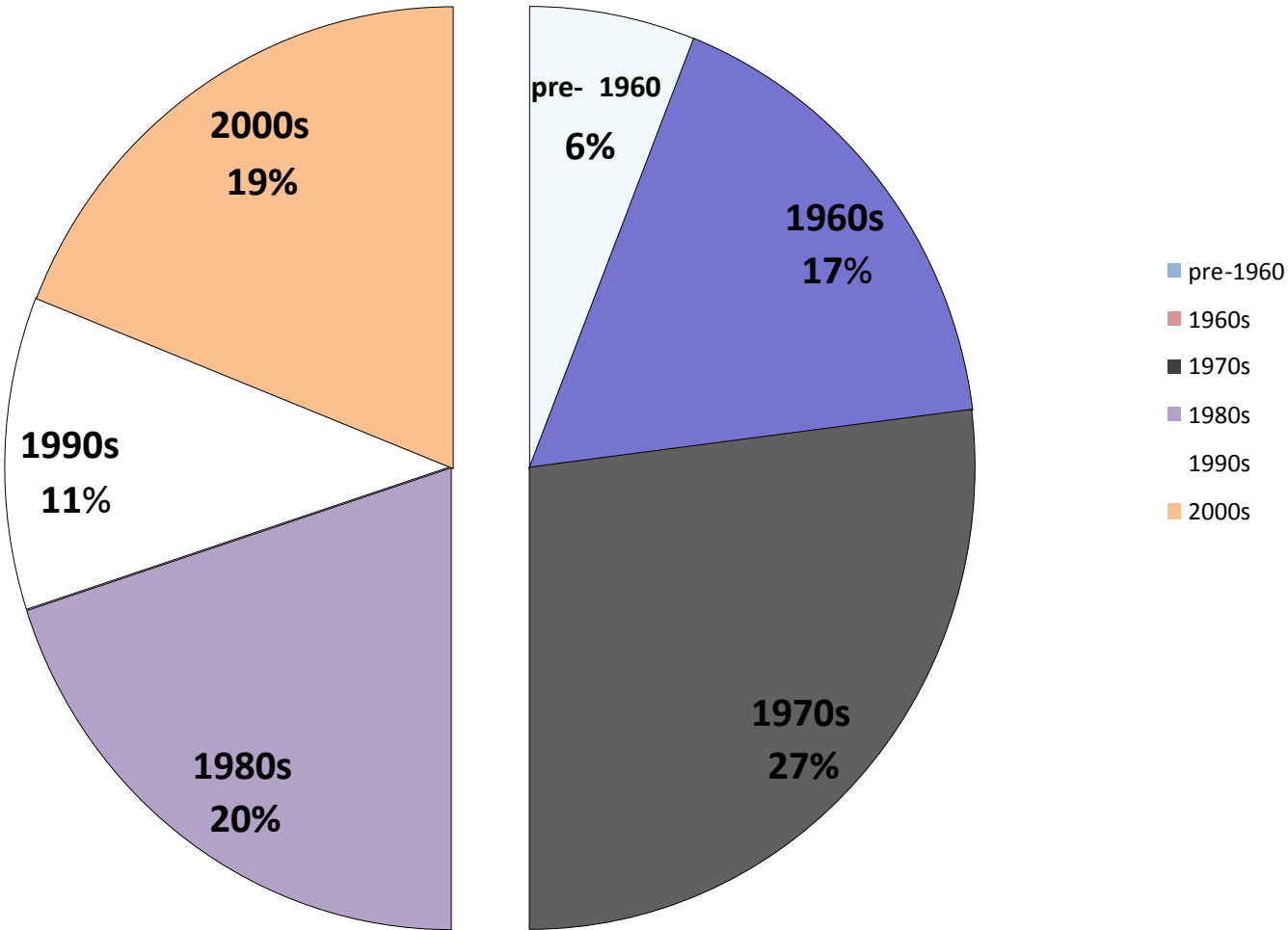
Notes: Figures have been updated and may differ from previously published reports.

Sources: UH Institutional Research Office and the Facilities Renewal Reinvestment Study by the Pacific Partners Consulting Group (April 2009) for data



For 2009-11, UH Mānoa received the largest support ever (\$97M) to address our repairs and maintenance. That level of investment is critical and needs to continue.

Performance Measure #9: Decrease Deferred Maintenance Backlog (continued) Mānoa Gross Square Footage (GSF) by Year Built



Edmondson



Gartley



Difference in Indirect Cost Rates



JABSOM – 50%



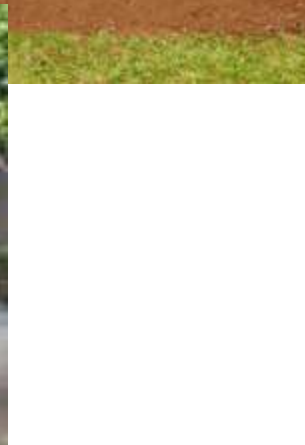
Mānoa Campus – 36.7%

C-MORE

(Center for Microbial Oceanography
Research and Education)



David Karl



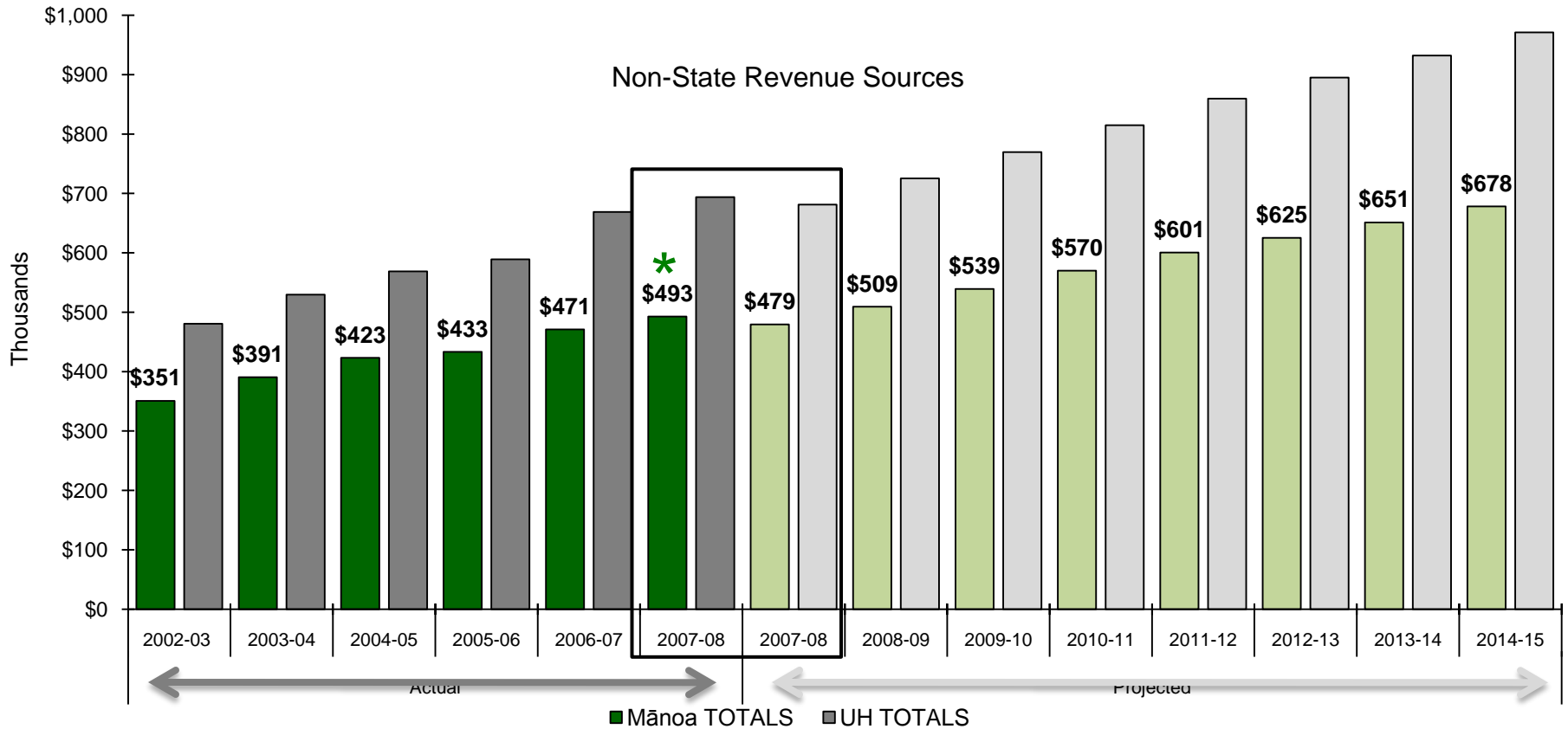
Mānoa Makeovers



Roxanne
Adams



Performance Measure #10: Increase Non-State Revenue Streams



40% increase from 2003

71% of UH non-state revenue is generated by Mānoa
74% of UH private giving is contributed to Mānoa
(18% of Mānoa alumni contribute)

Performance Measure #10: Increase Non-State Revenue Streams

Fiscal Year	Actual						Projected							
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
UH TOTALS	\$480,606	\$529,607	\$568,683	\$589,133	\$668,837	\$693,799	\$681,093	\$725,213	\$769,452	\$814,804	\$859,643	\$894,982	\$932,086	\$970,961
Tuition and fees	\$111,203	\$123,176	\$129,530	\$136,326	\$153,348	\$200,171	\$174,817	\$200,165	\$226,187	\$252,198	\$277,418	\$292,398	\$308,188	\$325,138
Federal	\$251,436	\$275,847	\$295,504	\$303,501	\$327,138	\$319,219	\$327,138	\$336,952	\$347,061	\$357,473	\$368,197	\$379,243	\$389,861	\$401,557
Sales/Services/Endowments/Other	\$95,955	\$104,638	\$109,080	\$114,214	\$125,059	\$120,184	\$138,000	\$144,900	\$152,145	\$159,752	\$167,740	\$176,127	\$184,933	\$194,180
Private Giving	\$22,012	\$25,946	\$34,569	\$35,092	\$63,292	\$54,225	\$41,139	\$43,195	\$44,059	\$45,381	\$46,289	\$47,215	\$49,103	\$50,085

Mānoa TOTALS	\$350,642	\$390,628	\$423,181	\$433,172	\$470,973	\$492,755	\$479,340	\$509,255	\$539,237	\$570,039	\$600,572	\$625,179	\$651,017	\$678,058
Tuition and fees	\$68,791	\$76,842	\$81,247	\$86,166	\$97,116	\$130,043	\$110,712	\$126,766	\$143,245	\$159,718	\$175,690	\$185,177	\$195,177	\$205,912
Federal	\$185,395	\$209,814	\$220,217	\$227,498	\$228,497	\$226,092	\$228,497	\$235,352	\$242,412	\$249,685	\$257,175	\$264,891	\$272,308	\$280,477
Sales/Services/Endowments/Other	\$79,269	\$87,121	\$91,562	\$94,009	\$100,660	\$96,288	\$111,076	\$116,630	\$122,462	\$128,585	\$135,014	\$141,765	\$148,853	\$156,295
Private Giving	\$17,187	\$16,851	\$30,155	\$25,499	\$44,700	\$40,332	\$29,055	\$30,508	\$31,118	\$32,051	\$32,692	\$33,346	\$34,680	\$35,374

Mānoa % of System Total	73%	74%	74%	74%	70%	71%	70%	70%	70%	70%	70%	70%	70%	70%
Tuition and fees	62%	62%	63%	63%	63%	65%	63%	63%	63%	63%	63%	63%	63%	63%
Federal	74%	76%	75%	75%	70%	71%	70%	70%	70%	70%	70%	70%	70%	70%
Sales/Services/Endowments/Other	83%	83%	84%	82%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Private Giving	78%	65%	87%	73%	71%	74%	71%	71%	71%	71%	71%	71%	71%	71%

System Goal: Increase Non-State Revenue Streams 3 - 15% Per Year

Sources: UH Institutional Research Office, General Accounting and Loan Collection & UH Foundation for actual data

UH Mānoa's Goals:

- **Destination of Choice**
- **Global Leading Research University**
- **Respectful Inclusive Community**
- **Maximize Resources**
- **Generate Funds**

UH Mānoa

**A Major Contributor in Transforming Lives –
in the Past, the Present and the Future!**

