



University of Hawai'i–West O'ahu

Fiscal Year 2025

Campus Budget

Presented on November 15, 2024

Presentation

Campus Budget

Kyle Sergent, Sr. Admin Officer – Budget/Finance

Enrollment & Peer Statistics

John Stanley, Director Institutional Research

UH West O'ahu's Enrollment Management Hui

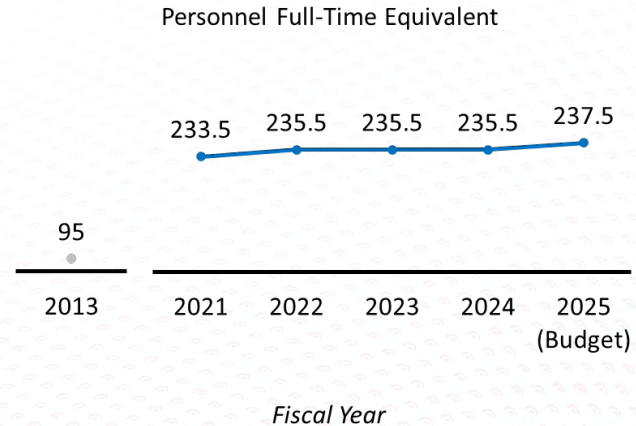
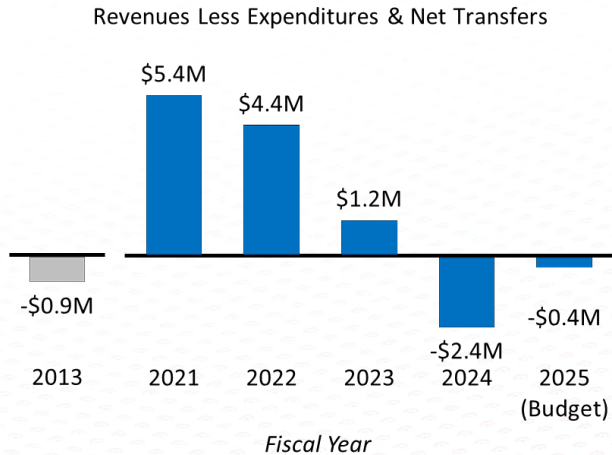
Chancellor Benham

Campus Budget

Kyle Sergent

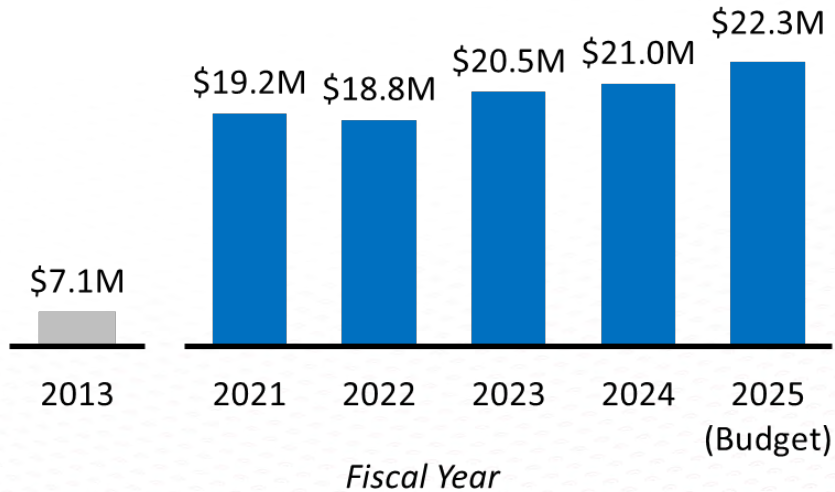
Historical Financial Overview

	Actuals FY 2013	Actuals FY 2021	Actuals FY 2022	Actual FY 2023	Actuals FY 2024	Budget FY 2025
Revenues	\$ 16,177	\$ 37,544	\$ 36,491	\$ 37,367	\$ 37,599	\$ 38,977
Expenditures/Transfers	\$ 17,036	\$ 32,182	\$ 32,098	\$ 36,151	\$ 39,949	\$ 39,405
Revs Less Exp/Trfs	\$ (859)	\$ 5,362	\$ 4,393	\$ 1,216	\$ (2,350)	\$ (428)
Positions (FTE)	95.0	233.5	235.5	235.5	235.5	237.5

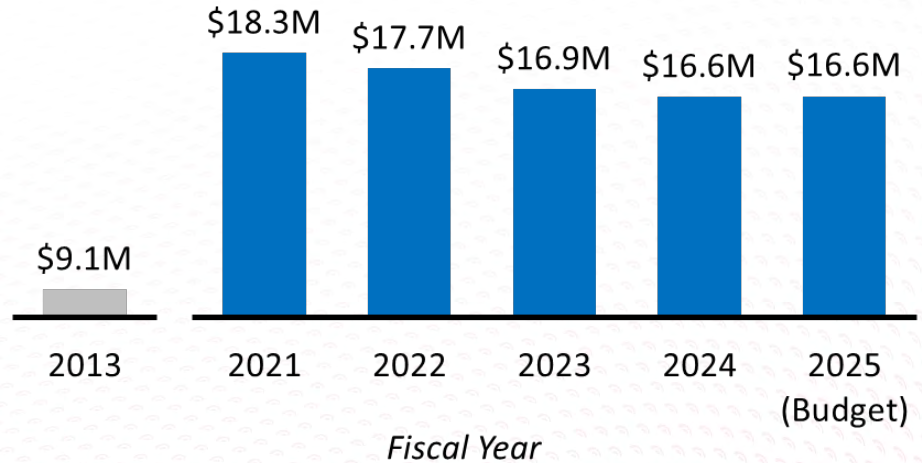


General Fund Allocations & TFSF Revenues

General Fund Allocation

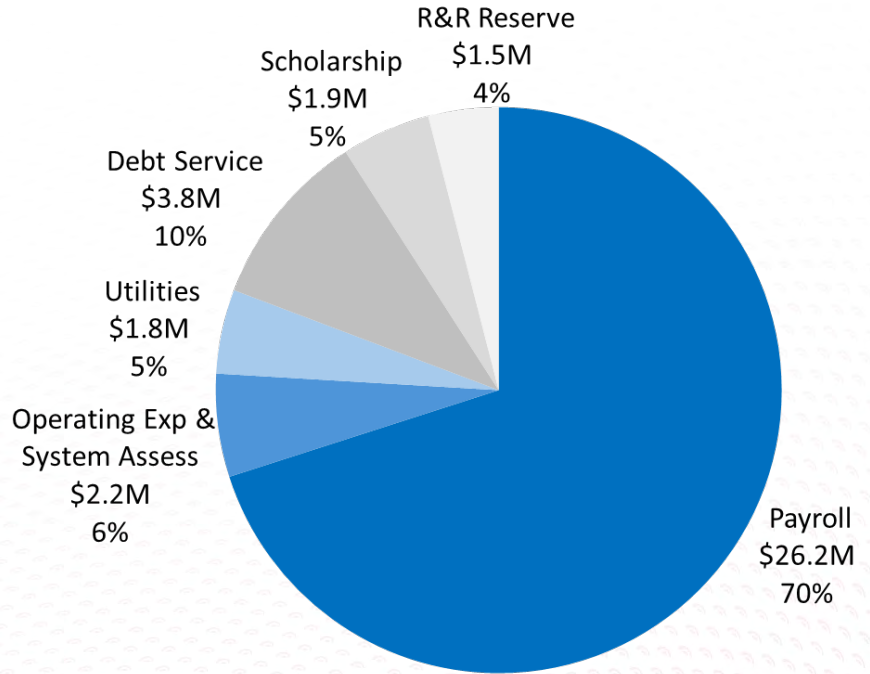


TFSF Revenue



Expenditures & Transfers FY 2024

	Actuals FY 2024	Budget FY 2025
Payroll	\$26,205	\$28,583
Operating Expenditures	\$1,995	\$2,507
Utilities	\$1,789	\$2,066
Transfers:		
Debt Service	\$3,774	\$3,772
Scholarship	\$1,900	\$2,260
Repair & Replacement Reserve	\$1,463	\$10
System Assessments	\$207	\$207
Other (HEERF Rev Repl, Debt Rsv)	\$2,616	
Sub-Total Transfers	\$9,960	\$6,249
Total Expenditures	\$39,949	\$39,405

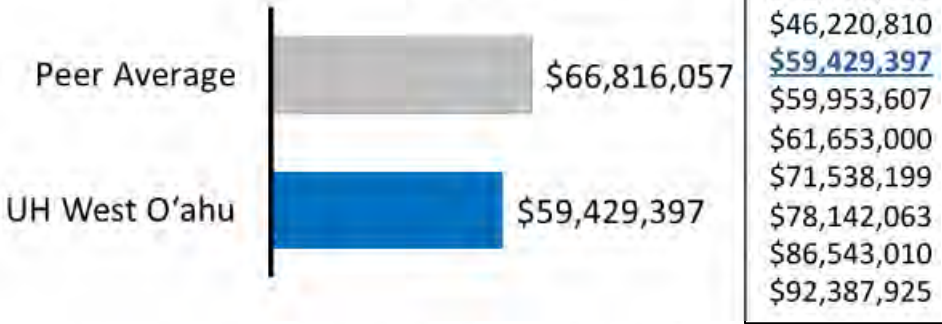


Enrollment & Peer Statistics

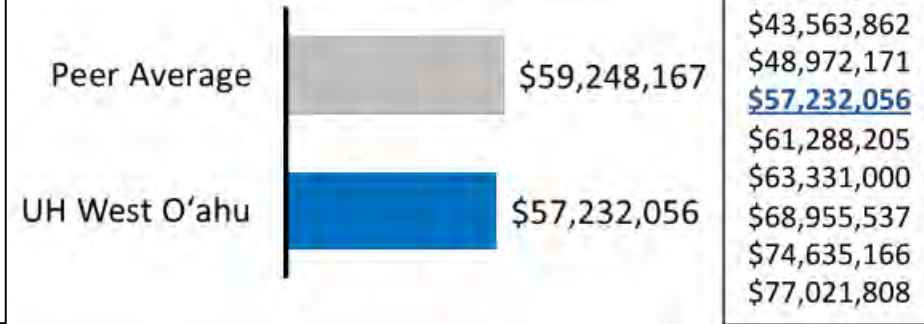
John Stanley

Peer Comparison: Budget

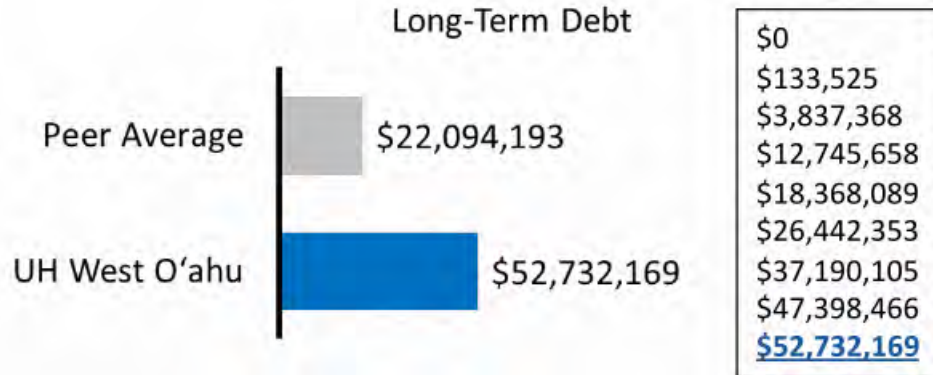
Core Revenues



Core Expenses

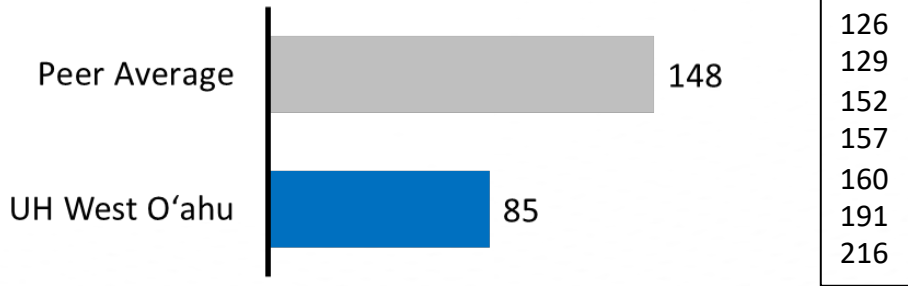


Long-Term Debt



Peer Comparison: Instructional Staff

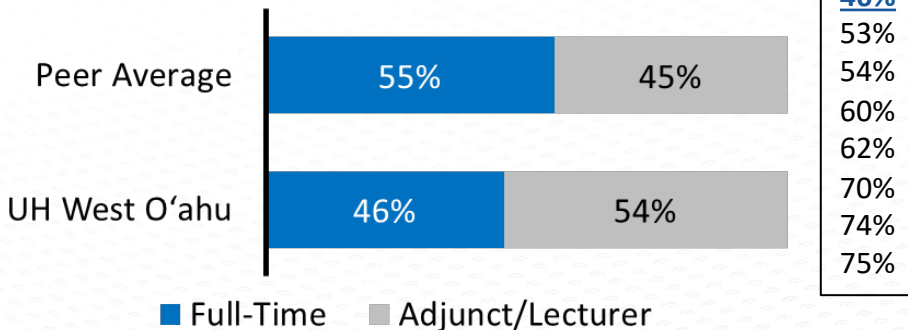
Number of Full-Time Instructional Faculty



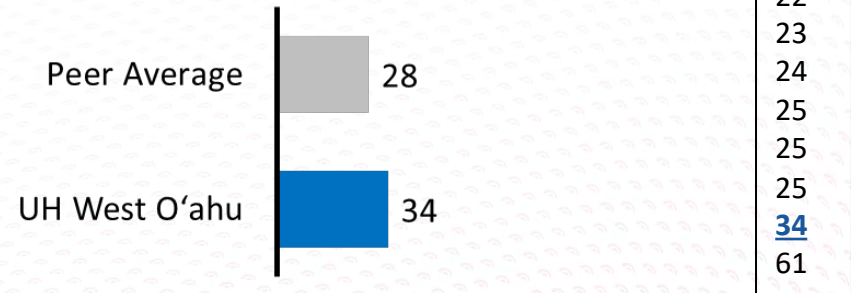
Number of Adjuncts/Lecturers



Instructional Staff Distribution

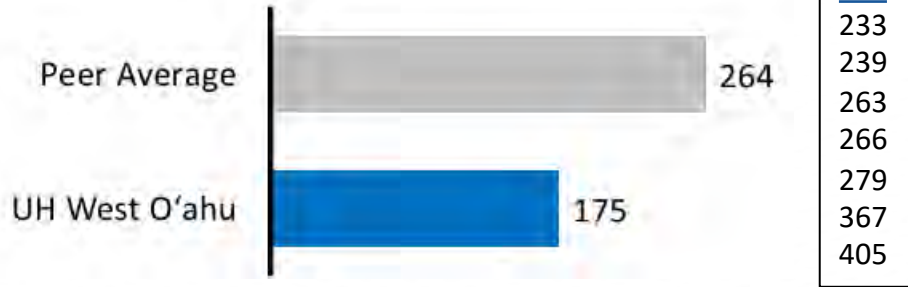


Student-to-Faculty Ratio

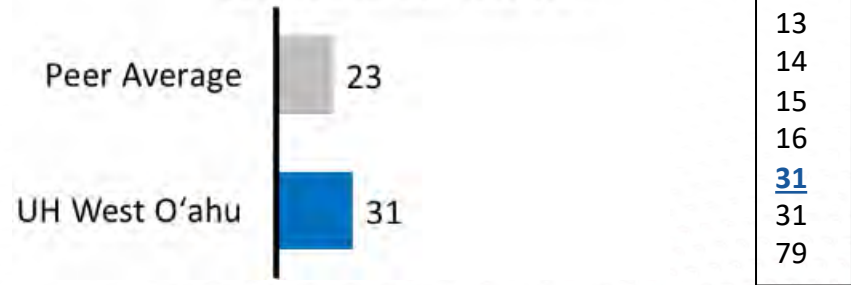


Peer Comparison: Non-Instructional Staff

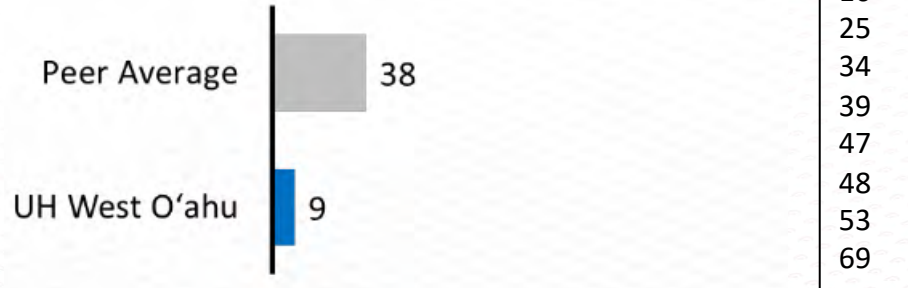
Number of Non-Instructional Staff



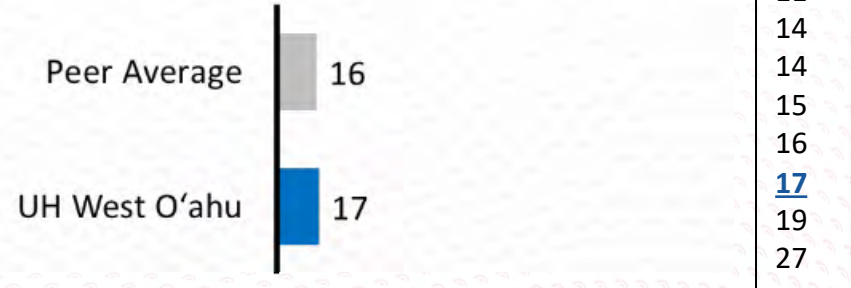
Student & Academic Affairs, Other Educational Services Staff



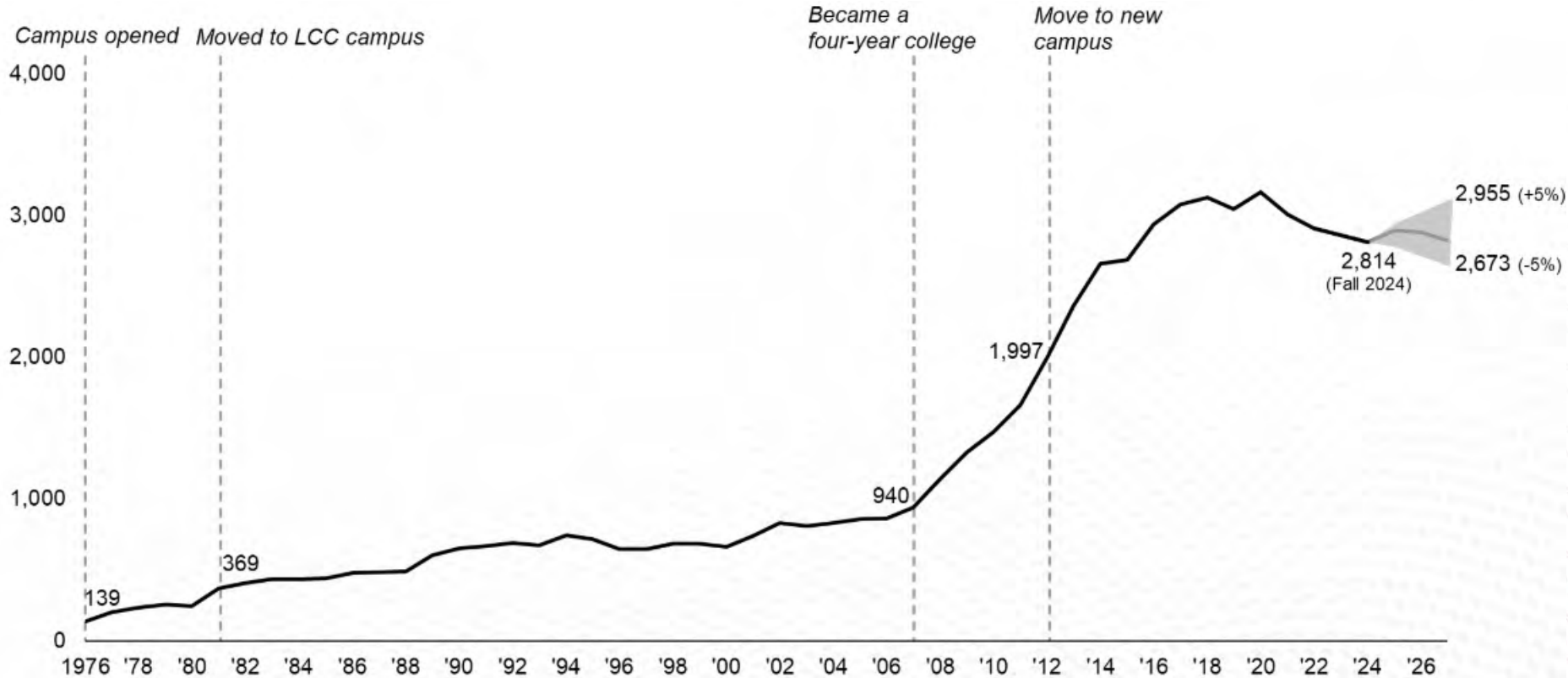
Management Staff



Student-to-Non-Instructional Staff Ratio



Historical Enrollment with Projections



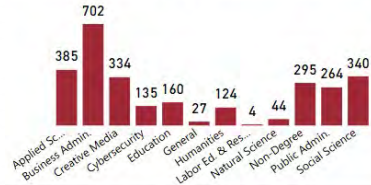
Enrollment Demographics

Total Enrollment- Fall 2024

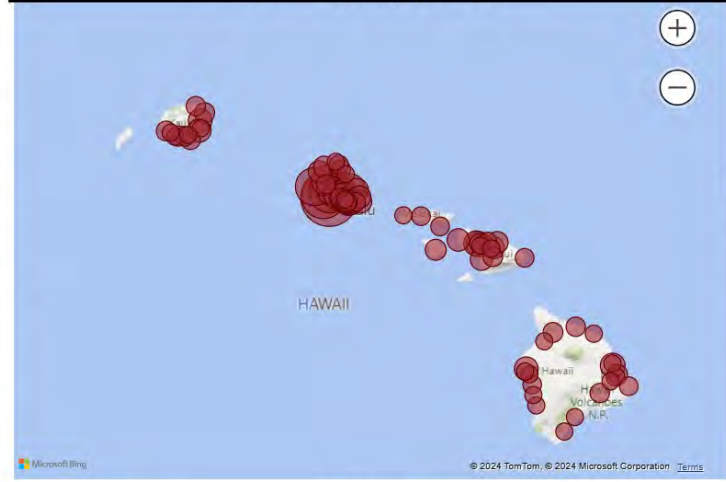
2,814



Programs



Enrollment by Geographic Origin



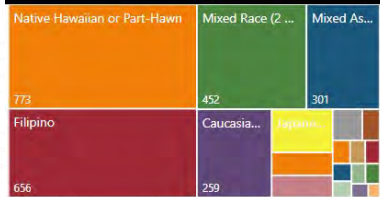
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of HAWAII
WEST O'AHU

For additional institutional data available on UH West O'ahu's "Factbook", [click here](#).

For examination of the demographic characteristics of the surrounding communities and the state of Hawaii, including data on population, family and living arrangements, and socioeconomic, [click here](#).

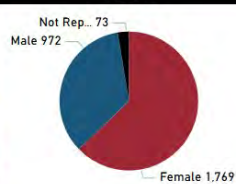


Ethnicity

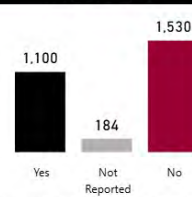


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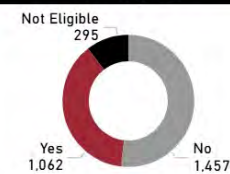
Gender



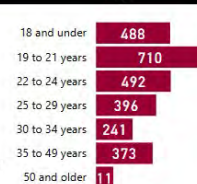
First-Generation



Pell Recipients



Age



NOTE: Disaggregation of data that results in cell sizes with five or less students will be suppressed.

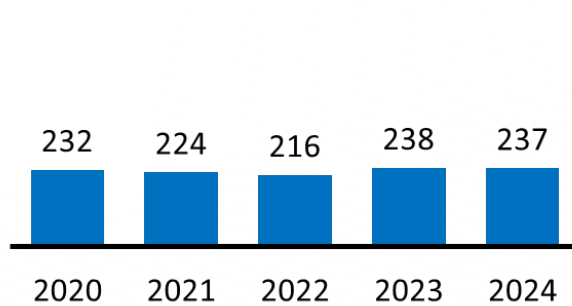
go.hawaii.edu/FtX



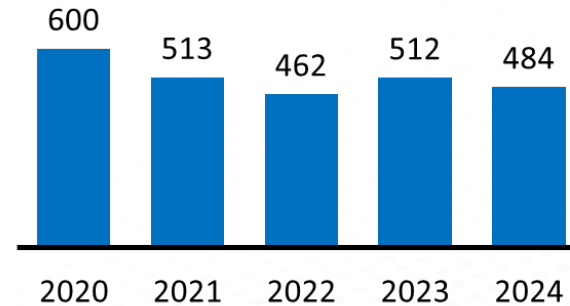
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New Student Enrollment

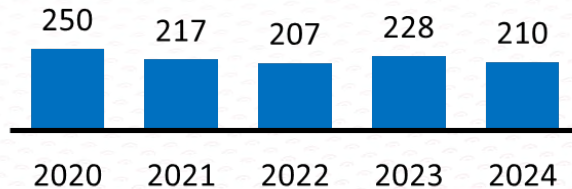
First Time



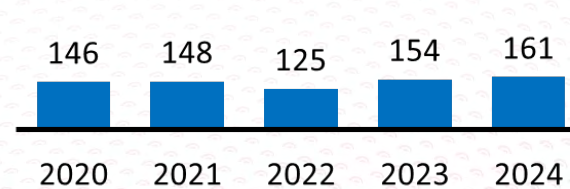
Transfers



Native Hawaiian

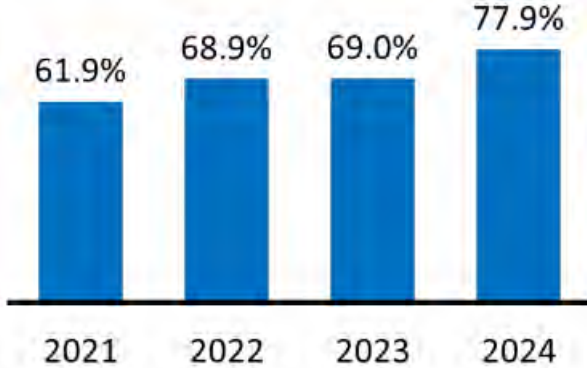


Filipino

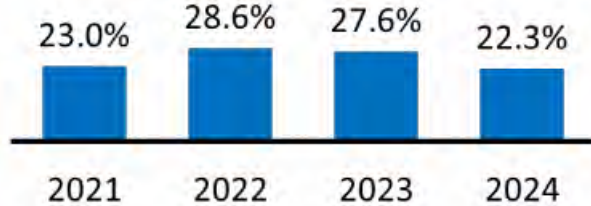


Retention & Graduation Rates

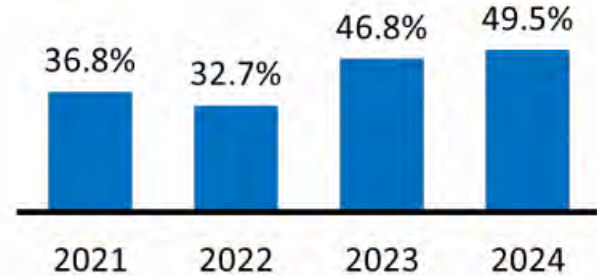
Retention Rate



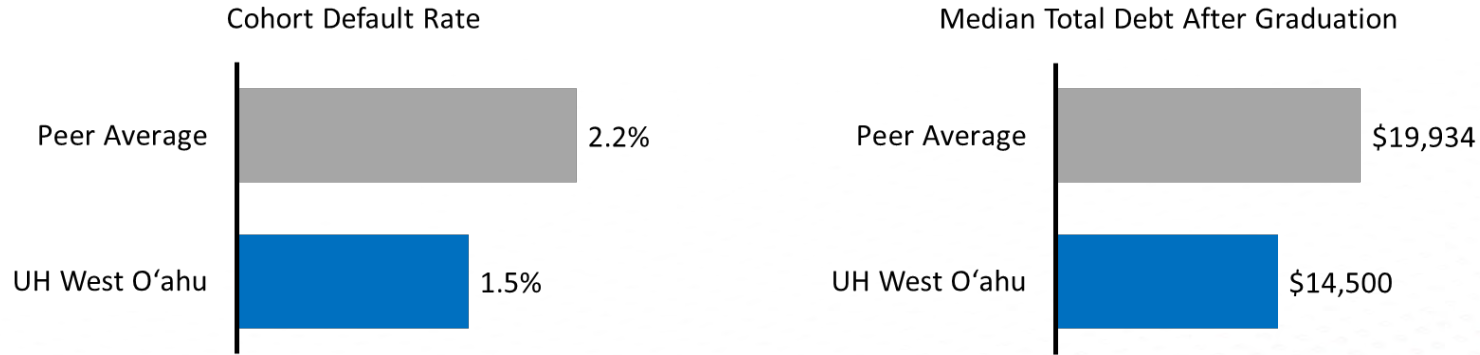
4-Year Graduation Rate



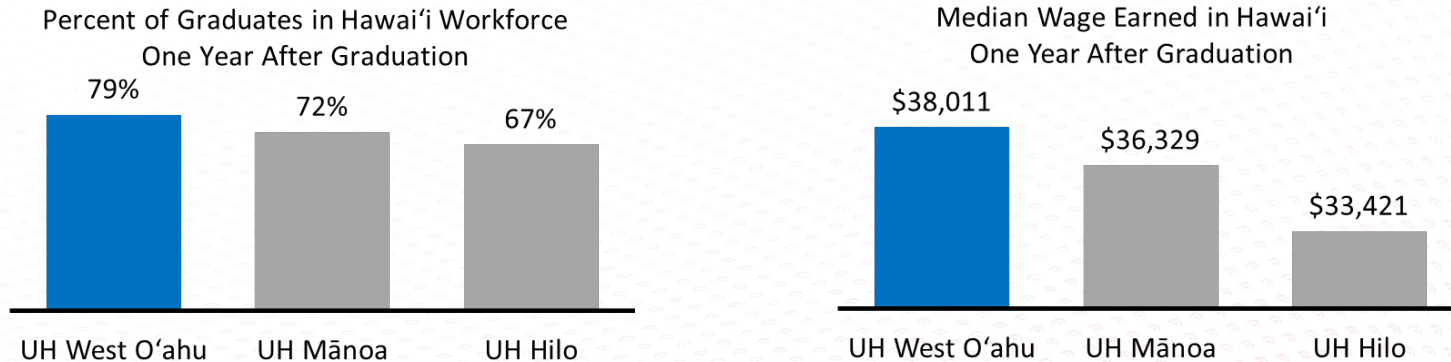
6-Year Graduation Rate



Peer Comparison: Postgraduate Outcomes



Source: US Department of Education College Scorecard and Federal Student Aid Database



Source: Hawai'i Data eXchange Partnership. Retrieved October 17, 2024

UH West O'ahu
Enrollment Management Hui

Chancellor Maenette Benham

UH West O'ahu Enrollment Management Hui

Strengthening our Educational 'Auwai

UHWO Executive Team/Enrollment Management Council initiating targeted efforts.

- Initiative – CRM (Customer Relationship Management system)

Educational 'Auwai GO Groups

- Pathways to Career Exploration
- Reinvigorate and Grow Transfer Student Pathways
- Global Engagement
- Returning Adults
- Continuing & Outreach Education
- Admitted Student Experience

Educational 'Auwai

- 1 High School Freshman**
Students attend Career Expos and start meeting with counselors
- 2 High School Sophomore**
Kick off Early College and Career Pathways and embedded student development experiences
- 3 High School Junior**
Students begin their Early College and Career Pathways journey
- 4 High School Senior**
Students continue with their Early College and Career Pathways and college readiness to orientation
- 5 College (First Year)**
Summer Bridge and First-Year Experience
- 6 College (Years Until Graduation)**
Career development and student success efforts
- 7 Transfer Students, Returning Adults, and Non-Traditional Learners**
- 8 Career Creators**
With a degree or certificate, students will be able to pursue a more valued and meaningful career



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Pathways to Career Exploration

- Early College and Dual Credit
- Career Exploration: UHWO + HiDOE + Kapolei Chamber of Commerce
- Student Development: Life Skills, College Readiness, Financial Aid/FAFSA
- Tailored Orientations, Summer Bridges, First Year Experience



CAMPUS TOURS
at UH West O'ahu

- ▶ **168 individual tours**
(with 539 participants)
- ▶ **64 group tours**
(with 3,055 participants)
- ▶ **10 tours per week**

Between June 1, 2023 and July 1, 2024

The infographic features a stylized illustration of a woman with short black hair, wearing orange-rimmed glasses, a red t-shirt, and an orange skirt. She is pointing towards the text. The background is light blue with horizontal lines separating the statistics.



Transfer Student Focus

- Collaborations with CCs
- Intensive Transfer Student Success Study, Action Planning, & Implementation
- Tailored Orientations that are Career Forward: In-Person, On-CC Campuses, Online

Global Engagement

- Short-Term Programs to UHWO Campus (High School Students)
- Program Partnerships
- Direct Recruitment
- 2+2 and 2+3 Program Articulations (Japan, Korea, Philippines)
- Outreach to partners in European Universities
- Study Abroad & Student exchanges



Returning Adults

- Scholarships Offered to Returning Adults
- Requires more nuanced understanding of employers' perspectives, more partnerships with industry, businesses, Chamber of Commerce
- Marketing that emphasizes the value of a 4-year degree for career advancement
- Review and re-tooling of course delivery of programs that fit working adult's life.

Continuing Adult & Outreach Education

- Alignment with academic plan reflecting online modalities (assessment, PD, support)
- Career Forward Micro-credential program (under development)
- Amazon's Career Choice program



Admitted Student Experience

- Faculty & Staff from OVCAA and OVCSA working together to build campus spirit and “sense of belonging”
- Diverse student support services, e.g., tutoring, cultural/‘āina-based workshops, community service opportunities, etc.
- Robust mental health counseling programs, academic-student success advising and activities, and vital health & wellness programming and services
- Academic program planning that links students to internships, mentoring, and effective career development programs

What can YOU do?

- Recruitment
- Retention
 - Learning, Teaching, Scholarship
 - Student Support
- Career Touchpoints & Preparation
- Think “Out of the Box”





Mahalo Nūnui Kākou!

