

Testimony of David McClain

President, University of Hawai'i System

Senate Committee on Education and House Committee on Higher Education January 14, 2008

Chairs Sakamoto and Chang and members of the Senate Committee on Education and the House Committee on Higher Education: Mahalo for this opportunity to testify before you this afternoon.

Joining me are the chancellors from each of our 10 campuses, along with several other members of my leadership team. Chancellor Virginia Hinshaw will present the achievements, challenges and needs for UH Manoa, as will Chancellor Rose Tseng for UH Hilo; and Chancellor Gene Awakuni for UH West O'ahu. Vice President for Community Colleges John Morton will testify on behalf of the Community Colleges, assisted by each of the chancellors of our seven campuses, and by Associate Vice President for Academic Affairs Mike Rota and Associate Vice President for Administration Mike Unebasami. Vice President for Budget and Finance and Chief Financial Officer Howard Todo will testify regarding the UH Systemwide Programs, accompanied by Vice President for Administration Sam Callejo regarding capital improvements. Also joining me today from the UH System are Linda Johnsrud, Vice President for Academic Policy and Planning; Jim Gaines, Vice President for Research; and Darolyn Lendio, Vice President and University General Counsel.

Appreciation for Biennium Budget Support, and the University's Importance

I want to begin by thanking the Legislature for your support of our Biennium Budget request. Our request for operating funds totaled \$39 million in fiscal year 2007-2008 (FY08) and \$58 million in fiscal year 2008-2009 (FY09). The Legislature approved \$26 million and \$37 million, respectively. Our request for general obligation bond-funded capital improvement projects totaled \$268 million in FY08 and \$274 million in FY09, a total of \$542 million. The Legislature approved \$183 million in FY08 and \$2 million in FY09, for a total of \$185 million in GO bond-funded CIP funds for the Biennium.

We are grateful for your support. During the past century, no other institution in the State of Hawaii has done more for social justice, for personal transformation, and for economic development than has the University of Hawaii. Our footprint on the Hawaii higher education landscape is immense. Indeed, I venture that no other public university in America has as large an impact on its home state.

140,000 of our approximately 200,000 living alumni live in Hawaii, one-eighth of the adult population. At the same time, every week 1 in every 14 adults living in the State of Hawaii pursues their education dreams on one of our 10 campuses. If this were scaled to

the entire United States, with its 300-million-plus population, we would be a university with 21.5 million students.

As the only public institution of higher education in America's only island state, I am acutely aware of the University of Hawaii System's responsibility to provide for Hawaii's higher education needs.

Hawaii's Higher Education Needs

In last year's briefing, I informed you of the "Second Decade" Project which I commissioned under the leadership of Vice President Linda Johnsrud to analyze the State's needs for higher education during the decade after 2010. This study has identified four areas where the UH System and its constituent campuses need to focus:

- Increasing the educational capital of a State in which 25-year-olds have less education than 40-year-olds;
- Expanding and increasing the sophistication of our workforce;
- Contributing to the diversification of the State's economy; and
- Increasing our service to certain underserved regions and populations, particularly Native Hawaiians, whose values are at the core of our strategic plan.

In addition, we need to renew and expand the infrastructure necessary to address these four focus areas.

The Biennium Budget Development Process

The needs identified in the Second Decade Project provided a foundation for the Biennium Budget proposal development. Each Chancellor was asked to institute a campus process for development of their budget request addressing the state needs identified in the Second Decade Project as well as the priorities detailed in the campus current Strategic Plan and the System Strategic Plan. The process was a rigorous, inclusive and transparent one which resulted in a responsible, well-considered biennium budget request. Attachment 1 to this testimony is the Biennium Budget Proposal Development memorandum which details the process that was followed.

I believe the Governor and the Legislature both recognized the merit and credibility of our process by approving most of the first and second tier priorities of our operating budget requests as well as a portion of the third. Again, thank you for your support.

Supplemental Budget Requests for Fiscal Year 2008-2009

In developing our supplemental budget requests, we reaffirmed the comprehensive process which resulted in the Biennium Budget requests and asked the campuses to limit any additions to the requests approved by the Board of Regents in the Biennium Budget to new items of an urgent nature. Guidance for the preparation of the Supplemental Budget requests was provided to the campuses in a memorandum dated May 29, 2007,

which was prepared by Vice President/CFO Howard Todo. This memorandum is Attachment 2 to this testimony.

We instructed the campuses to restrict any new operating budget requests for the supplemental year to urgent needs identified since the development of the Biennium Budget, especially needs relating to emergency response and health and safety of our campuses in the wake of incidents such as at Virginia Tech and more recently, several break-ins and threatening situations on or near the Manoa campus. We also allowed them to submit for consideration pressing needs regarding accreditation and repairs and maintenance which arose since the development of the Biennium Budget.

After review of the campuses' requests and receiving the Regents' input at a Board workshop on the budget in August, I made my recommendations to the Regents which they approved in their Board meeting on September 28, 2007. Attachment 3 presents the campuses' initial requests, chancellors' priorities, my recommendations, and the final Board of Regents approved items. As has become our custom, we have divided our request into three roughly-equal tiers of about \$10 million each.

The Supplemental Budget Request

The Board of Regents approved a general fund operating budget increase request of \$30,608,097 for FY 2008-09. Of this amount, the Governor approved \$6,855,357 (not including pass through adjustments). The Board also approved a request for an increase in spending authorization for special funds of \$3 million, which the Governor has supported. Attachment 4 is the Governor's operating budget decisions.

The operating budget request approved by the Board of Regents includes the following items.

- \$12.8 million across the 10 campuses for emergency response, campus security, and health and safety, including:
 - \$8.55 million at Manoa (with \$85 thousand at Aquaria)
 - \$1.05 million at Hilo
 - \$58 thousand at West O'ahu, and
 - \$3.13 million at the Community Colleges
- \$1.8 million for UH Hilo, including the above security items, \$400,000 for accreditation-related matters, and \$242,500 to fund restored positions.
- \$6.7 million at our community colleges, including \$1.6 million for equipment replacement, \$250,000 for rapid response workforce training, \$548,000 for student services, and \$667,000 for distance learning.
- \$17.7 million at UH Mānoa including \$3.1 million for Title IX gender equity compliance, \$2.5 million for library collections and services, \$1.3 million for Native

Hawaiian initiatives, \$750,000 for graduate assistants stipend equity, \$800,000 to upgrade campus technology, \$360,000 for workforce development needs, and \$340,000 for increased support of student learning and success.

- The \$3.0 million approved systemwide programs budget includes \$828,000 for a disaster recovery cold site for information technology, \$600,000 for an integrated data warehouse and business intelligence environment, \$283,000 for leadership development programs, \$200,000 for initiatives to support student success such as the American Diploma Project and \$150,000 in funding for the operations of the Regents Candidate Advisory Council.

Our capital improvement budget calls for \$99.2 million systemwide to meet health, safety and code requirements, and to address capital renewal and deferred maintenance. In addition, approved campus requests total \$60 million for UH Mānoa (of which \$47 million is general-obligation bonds); \$38 million for UH Hilo; and \$107 million for the community colleges, for a total of \$379 million. We have no CIP request for UH West O‘ahu in the supplemental budget.

The Executive Budget

The Governor has approved including a portion of each campus’ security enhancement requests and Manoa’s request for funding for library collections and services, for a total of \$7.1 million, as detailed at Attachment 4. While we understand the need for caution as the rate of growth of the economy appears to be moderating, we would argue for full funding of our \$30.6 million operating request since a better educated citizenry is even more important to stimulate and foster economic growth.

On the CIP side, the Governor’s budget proposes \$100.6 million, of which \$87.0 million is in general obligation bonds and \$13.6 million is in special purpose revenue bonds. The Governor supports \$50 million, about half our request, to meet health, safety and code requirements, and address deferred maintenance. The Governor’s budget also includes \$3.2 million in general obligation bonds for design, construction and equipment for the UH Mānoa Women’s locker rooms. Also included are \$6.1 million and \$19.9 million in general obligation bond funds for Energy Conservation Measures and the UH Hilo Hawaiian Language Building, respectively. In addition, \$7.9 million in general obligation bonds and \$13.6 million in revenue bonds for renovations and additions to the UH Mānoa Campus Center Complex project are included.

Included in the BOR-approved budget for CIP, but not included in the Governor’s budget, are these projects, which I have listed in order of our priority:

- As indicated previously, health, safety and code projects and capital renewal and deferred maintenance: \$99.2 million
- Leeward CC, Waiānae Education Center - \$10.7 million
- Planning for Native Hawaiian Success Centers, Systemwide - \$500,000
- Infrastructure Improvements, Statewide, \$6.2 million

- UH System Information Technology Center - \$54.4 million
- UH Mānoa, New Gymnasium to Replace Klum Gym - \$238,000
- Leeward CC, Education and Innovation Instructional Facility - \$23.2 million
- Honolulu CC, Advanced Technology Training Center - \$36.4 million
- UH Mānoa, New Classroom Building - \$7.5 million
- Major CIP Planning, Systemwide including student housing renovations and developments at UH Mānoa and UH Hilo - \$12.8 million
- Maui CC, Science Building - \$37.1 million
- UH Mānoa, College of Education, New Building at UH Lab School to replace the one destroyed by fire – planning and design funds, \$4.1 million
- UH Hilo, Emergency Operations Center - \$2.2 million
- UH Mānoa, Gartley Hall Renovation - \$10.2 million
- UH Mānoa, Performing Arts Facility and Parking Structure - \$3.6 million
- UH Mānoa, Law School Expansion and Renovation - \$7.2 million
- UH Hilo, Utility Grid, Phase IV-Telecommunications Infrastructure - \$352,000
- UH Hilo, Student Housing Dormitories - \$3.7 million (to be withdrawn if private funding available)
- UH Hilo, College of Pharmacy Building – planning and design -- \$5.5 million
- UH Hilo, Student Life Complex-Completion of Covered Basketball Court - \$2.8 million

While we understand the Governor’s need to make choices and set priorities, as the leader of this University I believe that the Legislature should fund the entire CIP budget request approved by the Board of Regents -- particularly the near-\$100 million request for health, safety, capital renewal and deferred maintenance -- in order to meet our well-chronicled and well-recognized critical facilities needs.

In recent months we have been re-evaluating our estimates of the size of our physical plant and the amount of our deferred maintenance. We believe that the numbers we have been discussing in the past (\$1.6 billion asset value of our physical plant, and \$185 million in deferred maintenance) are understated. Several projects are currently underway which will provide us with updated, current replacement cost information and result in a more accurate estimate of our deferred maintenance and annual repair and maintenance needs.

Strategic Plan, Outcomes and Measures

During the past several months, Vice President Johnsrud has been conducting forums open to members of the University community and the general public to update the University’s strategic plan. More than a dozen meetings have been conducted at UH campuses and university centers, and additional meetings are scheduled for later this month.

The product of these discussions has been a reaffirmation of the goals of the strategic plan developed in 2002, and the realization that these goals need to be accompanied by a collection of strategic outcomes that measure the University’s performance through the

next three biennia, to 2015, as we strive to meet the needs of our State noted earlier in my remarks.

The outcomes and measures developed through this effort are currently still being discussed with and commented upon by the university community and the general public. They include such data as going rates; graduation rates; external support for research; and headway on reducing our deferred maintenance backlog. During my formal presentation to this hearing, I will provide a status report on these discussions, and seek the Committees' opinions and guidance on this matter.

Other Legislative Requests

Before concluding, permit me to highlight certain aspects of our legislative agenda this session which affect our ability to more efficiently and effectively manage and finance our operations.

In the area of fiscal flexibility, we are requesting restoration of our exemption from Section 103d of the State Procurement code. During the time we had the exemption we instituted processes and developed systems such as "Superquote", our online procurement system, which allowed us to efficiently perform procurement while maintaining the financial controls required and actually providing greater transparency than under the State's procurement process. Now that our exemption has been removed, we are forced to use the State's more time consuming, labor-intensive (and less-transparent) process. This has exacerbated our shortage of personnel and increased the time required to process contracts and purchases.

We are also requesting that we be allowed the same flexibility that DAGS already has, to only be required to preaudit all payments of \$10,000 or more. This flexibility would allow us to implement a more cost effective payment preaudit program based on an evaluation of risk factors and internal controls and process payments in a more timely and efficient manner.

Also in the area of fiscal flexibility, we are asking for reinstatement of language allowing the transfer of any university funds, with the exception of general funds, into the University of Hawaii Commercial Enterprise Revolving Fund to be used to establish new enterprises. The sunseting of this provision in 2004 went unnoticed at the time. The establishment of the Rainbowtique, a successful retail enterprise selling UH logo items is an example of the use of this fund. This is the planned vehicle for establishing the Culinary Institute on the slopes of Diamond Head at the site of the former Cannon Club.

Conclusion

Thank you for your attention. We hope you will continue to support the University of Hawai'i as you have in the past. At 100 years, we are still relatively young compared to our peer institutions in the United States; but we have made our place among the top

public universities in the country; and we are just hitting our stride. With your help, we will continue to advance the University and the State of Hawaii.

Attachments

1. Biennium Budget Proposal Development Memorandum
2. Supplemental Budget Preparation Memorandum
3. Board of Regents-Approved Supplemental Budget Requests
4. Governor-Approved Supplemental Budget



UNIVERSITY OF HAWAII

Vice President for Budget and Finance and Chief Financial Officer

January 31, 2006

MEMORANDUM

TO: Chancellors
Senior Management Staff
All Campus Council of Faculty Senate Chairs
Pukoa Council
UH Student Caucus
Travel Industry Management Consortium
UH System Library Council
UH System Nursing Committee
UH System Teacher Preparation & Development Group

VIA: David McClain, Interim President

FROM: Howard Todo, VP for Budget & Finance/Chief Financial Officer
Linda Johnsrud, Interim VP for Academic Planning & Policy

SUBJECT: BIENNIUM BUDGET PROPOSAL DEVELOPMENT

The development of the budget for the fiscal biennium 2007-09 is at hand. The development of this biennium budget will strive to adhere to a process which is both transparent and inclusive, and in which information will be widely shared and a concerted effort made to expand the process of input from members of the University community.

The biennium budget preparation process follows the principles set forth in Section 8-3 of the Board of Regents Policies. This document will serve as the budget policy paper prescribed therein.

As we discussed at the December Council of Chancellors meeting, each Chancellor is asked to develop a campus process that addresses state needs, the priorities detailed in the campus current Strategic Plan and the System Strategic Plan, and involves the campus faculty governance body. The preliminary outcomes of the campus budget development process need to be completed by early March. In the case of the community colleges, they will also align their campus-specific proposals as a system to address common goals and priorities. Beginning March 22nd, system-wide "Stocktaking" meetings on the biennium budget will be scheduled.

BIENNIUM BUDGET PROPOSAL DEVELOPMENT

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This year the “Stocktaking” meetings are being designed to better align the biennium budget proposal with identified state needs as summarized in the attached document entitled: “Hawaii’s Higher Education Needs.” This summary reflects the environmental context for budget building as determined in the analyses conducted for the Second Decade Project. The preliminary results were presented to the Board of Regents at its January 19, 2006 meeting.

Each Chancellor, the Vice President for Community Colleges on behalf of the Community College System and the Vice President for Budget and Finance/Chief Financial Officer on behalf of the system-wide offices is asked to address the following four questions:

- How can your campus/system better meet state needs?
- How can your campus/system increase student participation and success?
- How will you know you have succeeded?
- How will you fund new initiatives?

Each Chancellor/VP will make a 30-minute presentation (with deference to UHM’s size and complexity -- 60 minutes). The purpose of the presentations is to permit each campus to explain their campus’ biennium budget proposals to all other campuses as a precursor to integrating the individual campus proposals into a system-wide biennium budget proposal.

Other system-wide groups are invited to participate in the stock-taking process. In order to ensure that these proposals may be incorporated into campus budgets as appropriate, other system-wide groups will present their proposals to the Council of Chancellors at a special meeting in early March. Prior to this meeting, each system-wide group is asked to work with each campus to integrate their proposals into the campus budgets. In addition to the questions posed above, system-wide groups are asked to carefully distinguish between those:

- Initiatives that need to be funded and directed at the campus level and the needed levels of funding for each participating campus, and those
- Initiatives that need to be funded at the system level (for reasons of efficiency, effectiveness, etc.) and how those funds are to be managed at the system level.

The Council of Chancellors will then make recommendations as to the priorities and funding for these initiatives at the campus and system levels.

The “Stocktaking” meeting audience will include members of the Biennium Budget Advisory Committee (a committee with system-wide representation from the faculty, students, and staff) and invited representatives from various campus constituencies, e.g., All Campus Council of Faculty Senate Chairs, Student Caucus, and general members of each campus administration, the faculty, students, and staff. The Biennium Budget Advisory Committee’s charge is to make recommendations in the formulation of an integrated system-wide biennium budget proposal.

While each campus may adopt a budget building process consistent with their needs and collaborative operating practices, the resulting campus budget proposals are to reflect the following hallmark characteristics:

BIENNIUM BUDGET PROPOSAL DEVELOPMENT

page 3

- Recognition that funding for higher education is a shared responsibility of the state (through state general fund appropriations), students (through tuition), and campuses (through efficiency, reallocation, and/or generating other revenues).
- The campus' responsibility to generate additional revenues and to diversify revenue sources.
- The recognition of a campus' unique missions in association with the campus' responsibility to be accountable for the measurable outcomes of meeting state needs and the campus' strategic plan goals and objectives that concurrently contribute to system strategic plan priorities.
- Recognition of operating cost increases (i.e., cost of increased enrollment, salary increases, and operating and utility costs) in balance with a reasonable amortized rate of growth in the context of the State's projected economic condition and the campus' financial plan that integrates a variety of sources of funding.
- Campus investment in support of statewide and system-wide priorities individually or in collaboration with other campuses.
- Facilities and infrastructure proposals consistent with the campus strategic plans and system priorities and long range plans.

The basic form for submittal of the budget request for purposes of the "Stocktaking" meetings by each campus will be UH Form C and supporting UH Form C-1 (attached) for budget adjustments. These forms include General Funds and Tuition and Fees Special Funds.

For each campus' base operating budget, the campus should go through similar considerations as outlined above, taking into account all sources of funds, including tuition and fees special funds. This should be submitted on UH Form B (attached). This form should be prepared at a senior management level (Chancellor/Vice Chancellor).

Following the "Stocktaking" meetings, the University's system-wide biennium budget proposal will be developed as follows:

By April 17

Biennium Budget Advisory Committee will meet, formulate, and submit its recommendations to the University's Executive Budget Committee whose members shall be the Vice President for Academic Planning and Policy, Vice President for Administration, Vice President for Budget & Finance/Chief Financial Officer, a chancellor from a senior college, a chancellor from a community college, and the Director of Budget.

By May 1

In the context of recommendations received, the University's Executive Budget Committee will formulate a draft system-wide biennium budget proposal which shall be subject to consultation on a system-wide basis.

BIENNIUM BUDGET PROPOSAL DEVELOPMENT

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By May 22

Members of the University community at-large may submit comments to the University Executive Budget Committee regarding the draft on an individual or on a group basis.

By June 15

The University Executive Budget Committee shall submit its recommended biennium budget proposal to the President for consideration. Upon approval, the University Biennium Budget proposal shall be concurrently submitted to the Board of Regents and posted with an appropriate announcement to a publicly accessible website. After determination is made of the items to be included in the biennium budget proposal submitted to the Regents, State Form A will be required for each request.

Attachments

Date: _____

UNIVERSITY OF HAWAII
 Stocktaking Presentation
 FB 2007-09

Program ID/Title: _____

Chancellor/Vice President: _____

I. Program Profile

Metrics	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07
Activity Measures (Fall Sem) (Data to be provided by IRO and University Budget Office) Examples of potential metrics: Student Enrollment (Headcount) Semester Hours Taught Analytical FTE Faculty)						
Efficiency Measures (Fall Sem) (Data to be provided by IRO and University Budget Office) Examples of potential metrics: Student-Faculty Ratio SH per FTE Faculty Expenditure per SSH)						
Base Funding						
General Funds (PC) \$						
Tuition and Fees Special Fund (PC) \$						
Total (PC) \$						

II. Status of Current Program

(Description of current program activities and performance)

III. General Fund Growth Rate (Data to be provided by University Budget Office)

		Base	BI 2007-09		Estimated		
		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Council on Revenues (12/16/05)	%	7.5%	7.1%	5.0%	5.5%	5.2%	4.6%
	\$						
UH Program Request Ceiling	%		15.0%	10.0%			
	\$						

IV. Summary of New Initiatives

Request for New Funds (UH Form C-1)		General Funds		Tuition and Fees Special Funds		Total	
		FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09
Increase Educational Capital of the State	(PC) \$						
Expand Workforce Development	(PC) \$						
Assist in Economic Diversification	(PC) \$						
Address Underserved Regions/Populations	(PC) \$						
Other Urgent Priorities	(PC) \$						
TOTAL	(PC) \$						

V. Effort to Meet State Needs

A. Current efforts and capabilities to address the above budget request categories

B. New or expanded initiatives to address the budget request categories

Hawai'i's Higher Education Needs

1. Increase the educational capital of the state
 - Increase college going rates
 - Increase transfer from 2 year to 4 year campuses
 - Increase production of certificates, associate, and bachelor's degrees
2. Expand workforce development initiatives
 - Increase outreach to those not in the workforce
 - Expand program capacity in critical shortage areas
3. Assist in diversifying the economy
 - Increase education to encourage entrepreneurship
 - Increase technology transfer
 - Increase responsiveness to training needs
4. Address underserved regions and populations of the state, particularly Native Hawaiians
 - Increase educational services to western O'ahu (Wai'anae, North Shore, 'Ewa) and West Hawai'i
 - Increase student participation and success in all regions of the state, particularly East Hawai'i

How can UH expand service to better meet state needs? (examples)

- Build, buy, rent, or lease space
- Use technology-mediated delivery
- Maximize potential of University & Education Centers
- Increase efficiencies
- Public private partnerships
- Creative funding strategies

How can UH increase student participation and success? (examples)

- Work with high schools on college readiness
- Recruit in-state students
- Reduce attrition
- Shorten time to degree
- Increase access to financial aid
- Increase technology-mediated advising

How will we know we have succeeded? (examples)

- Specific measurable outcomes
- Performance indicators tracked over time
- External benchmarks

How will we pay for these initiatives?

- Include all sources of funding

Date: _____

UNIVERSITY OF HAWAII
Executive Review of Base Operating Budget
FB 2007-09

Program ID: _____
Program Title: _____
Chancellor/Vice President: _____

I. Base Budget Operating Cost Summary

	Base Budget FY 2006-07 Act _____, SLH 2006		FB 2007-09 Total Planned Reallocations		FB 2007-09 Total Reallocated Base Budget	
	General Fund	TFSF	General Fund	TFSF	Total	TFSF
Permanent Position Counts	0.00	0.00	0.00	0.00	0.00	0.00
A. Personal Services						
B. Other Current Expenses						
C. Equipment						
TOTAL						

II. Summary of Issues and Problems Affecting Program Operations

III. Description of Management, Oversight, and Control Systems Currently in place over the Operating Budget (e.g. Program Reviews) and the Resulting Reallocations from the Base Budget

IV. Internally Established or Proposed Program Performance Measures to Assess Program Effectiveness and Efficiency and Support Resource Allocation Decisions

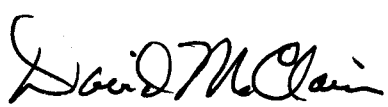


UNIVERSITY
of HAWAII®
SYSTEM

May 29, 2007

MEMORANDUM

TO: Chancellor Konan
Chancellor Tseng
Chancellor Awakuni
Vice President Morton

FROM: David McClain
President 

SUBJECT: Preparation of the University of Hawai'i Operating and CIP Budgets for Supplemental Year 2008-2009

The purpose of this memorandum is to set forth the process for the preparation of the University of Hawai'i operating budget request for supplemental year 2008-2009. A separate accompanying memorandum (Attachment 3) describes the process for development of the CIP budget with similar criteria and timelines.

Supplemental operating budget request based upon biennium budget

The development of our operating budget request for the fiscal biennium 2007-2009, which began in January 2006 and culminated with the Board of Regents' approval of our budget requests in their September 2006 meeting, was a comprehensive and rigorous process. It resulted in the Board of Regents approving a request totaling \$38,726,634 and \$58,116,277 of additional general funds in the first and second year of the biennium, respectively. Of this, the Legislature ultimately appropriated \$26,440,083 and \$37,279,763, respectively. A comparison of the University's budget requests to the final appropriated amounts by campus and by priority tier is provided for your information (Attachment 1).

As was discussed at the Council of Chancellors meeting, we will not be developing a budget for the supplemental year different from that which was finalized last September and decided upon by the legislature earlier this month. Rather, our budget requests for the supplemental year should remain those that were in the biennium budget unless there has been a fundamental change in the operating environment of your campuses.

Criteria for requests to be included in the operating budget proposal for supplemental year 2008-09

The operating budget requests for supplemental year 2008-2009 will be restricted to the following categories:

- requests included in the Board of Regents' approved Operating Budget Request for Fiscal Biennium 2007-2009 that were left unfunded by the 2007 Legislature;
- emergency response and health and safety needs which arose since the development and approval of the biennium budget by the Board of Regents

Other categories of requests which may be given consideration are:

- accreditation requirements arising since the development of the biennium budget
- repair and maintenance using general funds to reduce deferred maintenance backlog

Submittal Requirements

Details and justifications for each operating budget request must be documented on a Form A (see Attachment 2). A downloadable electronic version of this form in Excel format can be found at the University Budget Office (UBO) website: <http://www.hawaii.edu/budget/>. Please submit 3 hard copies of each Form A to the UBO by July 13, 2007. In addition, please email an electronic copy to the UBO at: sasai@hawaii.edu. Please contact the UBO for any assistance that you may require to complete this form.

Formal instructions from the State for the preparation of the Executive Supplemental Budget Request are not expected until later in the summer. Accordingly, the required Form A may change at that time based on their instructions. Upon receipt of those instructions, Budget Officers for all major units will be contacted separately by the University Budget Office to coordinate other requirements such as the update of BJ Summary tables, the six-year financial plan for special and revolving funds, and the preparation of budget narratives.

Should you or your staff have any questions regarding these instructions, please contact the University Budget Office.

Attachments

- c: Interim Executive Administrator and Secretary of the Board Pang
Vice President Johnsrud
Vice President Callejo
Vice President/CFO Todo
Vice President Lassner
Interim Vice President Gaines
Associate Vice President Unebasami
Vice Chancellor Cutshaw
Interim Vice Chancellor Chen
Director Togo
Ryan Kurashige

Attachment 1:

**Board of Regents' Operating Budget
Fiscal Biennium 2007-2009
and
Appropriations from the 2007 Legislature**

UNIVERSITY OF HAWAII
BIENNUM OPERATING BUDGET (ADJUSTED DETAILS)
BI 2007 - 2009
GENERAL FUNDS

Date: 05/11/07

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 09			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	1	Campus Security Operating Funds, Auxiliary	0.00	0	0.00	0	0.00	481,000	0.00	461,000
UH Manoa	1	Centennial Hires for Diversity and Excellence, Chancellor's Office	3.00	300,000	0.00	0	5.00	500,000	0.00	0
UH Manoa	1	Community Outreach, Chancellor's Office	3.00	195,000	0.00	0	4.00	260,000	0.00	0
UH Manoa	1	Campus Master Planner, Chancellor's Office	1.50	100,000	0.00	0	1.50	100,000	0.00	0
UH Manoa	1	Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947,727	5.00	922,697	5.00	849,613	5.00	849,613
UH Manoa	1	OSHA Safety Specialist, Facilities	1.00	45,000	1.00	33,750	1.00	45,000	1.00	45,000
UH Manoa	1	Utility Manager, Chancellor's Office	3.00	200,000	2.00	118,500	3.00	200,000	2.00	156,000
UH Manoa	1	Faculty Development	4.00	136,520	2.00	62,500	4.00	239,520	2.00	173,020
UH Manoa	1	Renovated Freer Hall Operating Costs, OSA	7.00	252,000	0.00	0	7.00	252,000	7.00	252,000
UH Manoa	1	Judiciary Compliance, OVCS	2.00	113,000	2.00	84,750	2.00	113,000	2.00	113,000
UH Manoa	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	922,771	0.00	922,771	0.00	922,771	0.00	922,771
UH Manoa	1	Student Learning and Success, Student Services	35.00	2,500,000	31.00	1,729,125	45.00	3,065,000	36.00	2,341,725
UH Manoa	1	Budget Planning and Asset Management	6.00	515,000	5.00	333,750	6.00	515,000	5.00	440,000
		Sub-total Manoa	70.50	6,229,018	48.00	4,207,843	83.50	7,541,904	60.00	5,754,129
UH Hilo	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	372,148	0.00	372,148	0.00	372,148	0.00	372,148
UH Hilo	1	Enhance Student Success, Operating Student Life Center	5.00	153,167	5.00	153,167	5.00	417,000	5.00	417,000
UH Hilo	1	Enhance Student Success, Operating Science & Technology Building	0.00	0	0.00	0	1.50	176,593	1.50	111,593
UH Hilo	1	Ilimoia - Hawaii's Astronomy Center	0.00	287,500	0.00	535,000	0.00	264,500	0.00	529,000
		Sub-total Hilo	5.00	792,815	5.00	1,060,315	6.50	1,230,241	6.50	1,429,741
UH West Oahu	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	149,588	0.00	149,588	0.00	149,588	0.00	149,588
UH West Oahu	1	Faculty Positions	5.00	400,000	5.00	318,750	10.00	835,750	10.00	760,750
UH West Oahu	1	Lecturer Funds	0.00	61,320	0.00	61,320	0.00	129,630	0.00	129,630
UH West Oahu	1	Student Recruitment	1.00	60,000	1.00	43,750	1.00	60,000	1.00	50,000
		Sub-total West Oahu	6.00	670,908	6.00	573,408	11.00	1,174,968	11.00	1,069,968
UH Community Colleges	1	Support for Community College Enrollment Growth, Syswd CC	0.00	1,195,594	0.00	1,195,594	0.00	2,273,625	0.00	2,273,625
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, HCC	0.00	12,723	0.00	12,723	0.00	12,723	0.00	12,723
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, KCC	0.00	109,588	0.00	109,588	0.00	109,588	0.00	109,588
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, LCC	0.00	167,579	0.00	167,579	0.00	167,579	0.00	167,579
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, WCC	0.00	19,458	0.00	19,458	0.00	19,458	0.00	19,458
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, HICC	0.00	187,702	0.00	187,702	0.00	187,702	0.00	187,702
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, MCCC	0.00	260,911	0.00	260,911	0.00	260,911	0.00	260,911
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, KauCC	0.00	53,681	0.00	53,681	0.00	53,681	0.00	53,681
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, Syswd CC	0.00	27,246	0.00	27,246	0.00	27,246	0.00	27,246
UH Community Colleges	1	Expansion of Educational Services to Weaiaae Center, LCC	6.00	298,744	6.00	285,924	12.00	701,108	12.00	691,108
UH Community Colleges	1	Workforce Development - Nursing, MCCC	6.00	387,980	6.00	295,985	6.00	387,980	6.00	387,980
UH Community Colleges	1	Workforce Development - Nursing, KauCC	4.00	324,492	4.00	254,619	8.00	619,716	8.00	619,716
UH Community Colleges	1	Workforce Development - Nursing Program, HICC	0.00	0	0.00	0	2.00	186,308	2.00	186,308
UH Community Colleges	1	Workforce Development - Nursing, KCC	4.00	263,888	4.00	202,916	10.00	749,272	10.00	749,272
		Sub-total Community Colleges	20.00	3,309,586	20.00	3,073,926	38.00	5,756,897	38.00	5,746,897
UH Systemwide Programs	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	123,728	0.00	123,728	0.00	127,166	0.00	127,166
UH Systemwide Programs	1	Funding for Restored Positions	0.00	849,984	0.00	849,984	0.00	849,984	0.00	849,984
UH Systemwide Programs	1	ITS Online Learning Infrastructure	2.00	606,000	1.00	536,000	2.00	612,900	1.00	241,400
UH Systemwide Programs	1	Infrastructure, Office of Capital Improvements	1.00	332,818	1.00	86,855	2.00	439,088	1.00	111,655
UH Systemwide Programs	1	Transfer and Articulation, VP Planning and Policy	2.00	330,000	0.00	0	2.00	330,000	0.00	0
UH Systemwide Programs	1	University Centers, VP Planning and Policy	0.00	300,000	0.00	200,000	0.00	300,000	0.00	200,000
UH Systemwide Programs	1	Student Caucus, VP Student Affairs	0.00	100,000	0.00	50,000	0.00	100,000	0.00	50,000
		Sub-total Systemwide Programs	5.00	2,642,528	2.00	1,850,667	6.00	2,759,018	2.00	1,580,206
		Total Tier 1 Requests	106.50	13,844,955	81.00	10,786,156	145.00	18,483,028	117.50	15,900,940

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 09			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	2	Ombuds Office, Chancellor's Office	4.00	350,000	2.00	131,750	4.00	350,000	2.00	173,000
UH Manoa	2	Personnel Risk Management, Chancellor's Office	2.00	180,000	2.00	125,000	2.00	180,000	2.00	180,000
UH Manoa	2	Kakaako Health and Wellness, Medical School	20.00	4,100,000	20.00	3,634,725	22.00	4,350,000	22.00	3,953,817
UH Manoa	2	Hawaiian Knowledge Initiative, Chancellor's Office	20.00	1,073,504	10.00	540,378	22.00	1,137,504	10.00	540,378
		Sub-total Manoa	46.00	5,683,504	34.00	4,431,853	50.00	5,997,504	36.00	4,827,195
UH Hilo	2	College of Pharmacy	7.00	834,084	7.00	834,084	7.00	750,000	7.00	750,000
UH West Oahu	2	Admission/Records Specialist	2.00	128,000	2.00	88,500	2.00	128,000	2.00	113,000
UH West Oahu	2	Articulation Specialist	1.00	65,000	1.00	47,500	1.00	65,000	1.00	55,000
UH West Oahu	2	Academic Advising	1.00	60,000	1.00	43,750	1.00	60,000	1.00	50,000
UH West Oahu	2	Distance Learning Advisor	1.00	60,000	1.00	47,500	1.00	60,000	1.00	50,000
UH West Oahu	2	Instructional Resources	3.00	185,000	3.00	140,000	5.00	330,000	4.00	203,750
UH West Oahu	2	Human Resources	2.00	135,000	2.00	92,500	3.00	190,000	3.00	160,000
		Sub-total West Oahu	10.00	633,000	10.00	458,750	13.00	833,000	12.00	631,750
UH Community Colleges	2	Improve Student Recruitment and Retention, HCC	3.00	158,140	3.00	118,855	3.00	158,140	3.00	158,140
UH Community Colleges	2	Enhance Student Access, Preparation, and Success, KCC	2.00	155,758	2.00	131,342	4.00	363,419	4.00	363,419
UH Community Colleges	2	Equipment/Motor Vehicle Replacement Funds, WCC	0.00	496,132	0.00	496,132	0.00	503,236	0.00	503,236
UH Community Colleges	2	Administrative Affairs Support, HCC	6.00	223,456	6.00	170,842	6.00	223,456	6.00	223,456
UH Community Colleges	2	Expansion of Institutional Research and Assessment, LCC	1.00	108,016	1.00	100,972	2.00	253,028	2.00	231,628
UH Community Colleges	2	Workforce Development - Disability Services Counselor, WCC	0.00	0	0.00	0	1.00	58,556	1.00	58,556
UH Community Colleges	2	UH Center WH Operations, HCC	1.00	173,736	1.00	173,736	1.00	182,736	1.00	182,736
UH Community Colleges	2	Operational R&M Fund, KauCC	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
UH Community Colleges	2	Workforce Development - Job Placement, LCC	3.00	150,764	3.00	104,338	3.00	150,764	3.00	135,784
UH Community Colleges	2	Workforce Development - Food Services Staffing, WCC	0.00	0	0.00	0	2.00	90,444	2.00	90,444
UH Community Colleges	2	Counseling and Student Services Support, MCC	5.00	227,824	5.00	174,118	5.00	227,824	5.00	227,824
UH Community Colleges	2	Native Hawaiian Programs, KauCC	1.00	78,072	1.00	65,604	2.00	103,728	2.00	103,128
UH Community Colleges	2	Establish the Native Hawaiian Center, HCC	2.00	213,414	2.00	185,823	5.00	332,700	5.00	332,700
UH Community Colleges	2	Hawaiian Lifestyles Program Support, HCC	0.00	0	0.00	0	5.00	232,896	5.00	232,896
UH Community Colleges	2	Workforce Development - Culinary Arts, KauCC	0.00	0	0.00	0	1.00	52,472	1.00	52,472
UH Community Colleges	2	Access & Support for Native Hawaiian Students, KCC	4.00	322,378	4.00	268,130	6.00	361,848	6.00	324,516
UH Community Colleges	2	Support for Native Hawaiian Programs, LCC	5.00	293,808	5.00	227,856	5.00	293,808	5.00	293,808
UH Community Colleges	2	Workforce Development - Fire Program, HCC	1.00	58,512	1.00	43,384	1.00	54,512	1.00	54,512
UH Community Colleges	2	Workforce Development - Increase Teacher Preparation, KCC	0.00	0	0.00	0	2.00	105,024	2.00	105,024
UH Community Colleges	2	Hawaiian Program Support, WCC	0.00	20,000	0.00	20,000	1.00	111,556	1.00	111,556
UH Community Colleges	2	Workforce Development - Expansion of Exist Instr Prog, MCC	0.00	0	0.00	0	3.00	163,512	3.00	163,512
UH Community Colleges	2	Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	1.00	45,037	1.00	59,716	1.00	59,716
UH Community Colleges	2	Workforce Development - Dental Hygiene & Sustainable Science, MCC	0.00	0	0.00	0	3.00	163,512	3.00	163,512
UH Community Colleges	2	Workforce Development - Electro Optical Engineering, MCC	0.00	0	0.00	0	2.00	109,008	2.00	109,008
UH Community Colleges	2	Workforce Development - Aeronautic Maintenance Lease, HCC	0.00	52,000	0.00	52,000	0.00	488,000	0.00	488,000
		Sub-total Community Colleges	35.00	2,889,744	35.00	2,476,189	64.00	4,921,915	64.00	4,847,583
UH Systemwide Programs	2	Position and Funds for Kwail Project, Financial Management Office	5.00	228,500	5.00	171,375	9.00	411,300	7.00	319,900
UH Systemwide Programs	2	ITS, Consolidate Human Resources and Payroll	3.00	363,000	3.00	288,500	3.00	307,900	3.00	282,900
UH Systemwide Programs	2	Funding for Additional Positions, OHR	3.00	139,632	0.00	0	3.00	139,632	0.00	0
UH Systemwide Programs	2	Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	2.50	78,607	3.50	150,509	2.50	104,809
UH Systemwide Programs	2	Positions and Funds for Auditors, Internal Audit	3.00	275,000	2.00	151,250	3.00	525,000	2.00	170,000
UH Systemwide Programs	2	Campus Services, VP Student Affairs	0.00	306,000	0.00	306,000	0.00	506,000	0.00	506,000
UH Systemwide Programs	2	ITS, Technology Support for ADA Requirements	1.00	98,000	1.00	83,000	1.00	101,400	1.00	76,400
UH Systemwide Programs	2	ODS and Data Warehouse, VP Planning and Policy	2.00	236,000	1.00	202,500	2.00	149,000	1.00	132,000
UH Systemwide Programs	2	Investigators, University General Counsel	2.00	188,740	2.00	151,240	2.00	182,240	2.00	180,740
UH Systemwide Programs	2	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	0	0.00	200,000		
		Sub-total Systemwide Programs	22.50	2,185,361	16.50	1,442,472	26.50	2,672,961	16.50	1,772,749
		Sub-total Tier 2 Requests	120.50	12,225,713	102.50	9,844,328	160.50	15,175,400	137.50	12,829,277

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 09			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	3	Restore Base Budget, Arts and Humanities	0.00	200,000	0.00	200,000	0.00	400,000	0.00	400,000
UH Manoa	3	Faculty, Arts and Humanities	3.00	180,000	3.00	135,000	3.00	180,000	3.00	180,000
UH Manoa	3	Convert Temp to Permanent, Arts and Humanities	1.00	0	0.00	0	1.00	0	0.00	0
UH Manoa	3	Faculty, Architecture	2.00	150,000	0.00	0	2.00	150,000	0.00	0
UH Manoa	3	Manoa 100 Centennial Celebration, Chancellor's Office	0.00	200,000	0.00	0	0.00	0	0.00	0
UH Manoa	3	Faculty, Engineering	3.00	300,000	3.00	225,000	3.00	300,000	3.00	300,000
UH Manoa	3	Support, Engineering	2.00	180,000	0.00	0	2.00	180,000	0.00	0
UH Manoa	3	IFA Hill Facilities Operations and Maintenance	0.00	35,000	0.00	0	0.00	35,000	0.00	0
UH Manoa	3	Library Infrastructure, Law	2.00	90,000	0.00	0	2.00	90,000	0.00	0
UH Manoa	3	Maintain Library Collections, Library Services	2.00	500,000	0.00	0	2.00	2,000,000	0.00	0
UH Manoa	3	Education and Infrastructure Initiatives, LLL	0.00	200,000	0.00	200,000	0.00	600,000	0.00	400,000
UH Manoa	3	Conversion of Temporary Positions to Permanent, Lyon Arboretum	5.00	0	5.00	0	5.00	0	5.00	0
UH Manoa	3	Director of Lyon Arboretum	0.00	120,000	0.00	0	0.00	120,000	0.00	0
UH Manoa	3	Mathematics Education, Natural Sciences	2.00	120,000	0.00	0	2.00	120,000	0.00	0
UH Manoa	3	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	0.00	0	3.00	400,000	0.00	0
UH Manoa	3	Childrens Center, OVCS	3.00	120,000	0.00	0	3.00	120,000	0.00	0
UH Manoa	3	Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget Impact)	1.00	0	0.00	0	1.00	0	0.00	0
UH Manoa	3	SECECS Director, OVCS	1.00	80,000	0.00	0	1.00	80,000	0.00	0
UH Manoa	3	Secretary, OVCS	1.00	35,000	0.00	0	1.00	35,000	0.00	0
UH Manoa	3	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	0.00	0	1.00	45,000	0.00	0
UH Manoa	3	Restoration of Base Budget, Social Sciences	0.00	200,000	0.00	200,000	0.00	325,000	0.00	325,000
UH Manoa	3	Restoration of Faculty Positions and Salaries, Social Sciences	4.00	224,000	4.00	224,000	4.00	224,000	4.00	224,000
UH Manoa	3	Ocean Observing System for Hawaii, SOEST	6.00	750,000	6.00	750,000	6.00	750,000	6.00	750,000
UH Manoa	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	2.00	240,000	0.00	0	3.00	380,000	0.00	0
UH Manoa	3	Graduate Assistants and GA Stipend Equity	40.00	750,000	0.00	0	40.00	750,000	0.00	0
UH Manoa	3	Workshop Supervisor, Architecture	0.00	0	0.00	0	1.00	40,000	0.00	0
UH Manoa	3	New Faculty Positions, CTAHR	0.00	0	0.00	0	4.00	500,000	0.00	0
UH Manoa	3	Support Staff, CBA	0.00	0	0.00	0	2.00	70,000	0.00	0
UH Manoa	3	Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	0.00	0	0.00	0	1.00	100,000	0.00	0
UH Manoa	3	Advocacy Office, Chancellor's Office	0.00	0	0.00	0	1.00	40,000	1.00	40,000
UH Manoa	3	International Programs, Academic Affairs	0.00	0	0.00	0	5.00	312,730	0.00	0
UH Manoa	3	Faculty, CBA	0.00	0	0.00	0	4.00	500,000	0.00	0
UH Manoa	3	Funding For Mentor Teachers, Education	0.00	0	0.00	62,500	0.00	125,000	0.00	62,500
UH Manoa	3	Capacity In Teacher Education: to Accept More Qualified Students, Education	1.00	65,000	1.00	48,750	2.00	130,000	2.00	130,000
UH Manoa	3	Replacement of Work Vehicles, Facilities	0.00	0	0.00	0	0.00	136,000	0.00	0
UH Manoa	3	Post-Baccalaureate Student Advising, Graduate Division	0.00	0	0.00	0	1.00	50,000	0.00	0
UH Manoa	3	IFA Maui Advanced Technology Research Center O&M	0.00	0	0.00	0	0.00	190,000	0.00	0
UH Manoa	3	Compliance Officer, LAS	0.00	0	0.00	0	1.00	34,580	0.00	0
UH Manoa	3	Meet Workload Demands and Strategic Plan Goals, LLL	0.00	0	0.00	0	3.00	180,000	0.00	0
UH Manoa	3	Statewide Nursing Faculty Development	0.00	0	6.00	470,000	2.00	225,000	6.00	470,000
UH Manoa	3	Academy for Creative Media Faculty	0.00	0	0.00	0	1.00	90,000	1.00	90,000
UH Manoa	3	Honors Program Infrastructure	0.00	0	0.00	0	1.00	300,000	0.00	0
UH Manoa	3	Revitalization and Collaborative Integration of Neurosciences, PBRC	0.00	0	0.00	0	2.00	180,000	0.00	0
UH Manoa	3	Core Research Facilities Support, PBRC	0.00	0	0.00	0	1.00	78,000	0.00	0
UH Manoa	3	Salary for Tenured Faculty Positions, SHAPS	0.00	0	0.00	0	0.00	79,300	0.00	0
UH Manoa	3	Faculty In Disaster Management, Social Sciences	0.00	0	0.00	0	2.00	160,000	0.00	0
UH Manoa	3	UH Small Satellite Program, SOEST	0.00	0	0.00	0	2.00	160,000	1.00	80,000
UH Manoa	3	Classroom Technology, Academic Affairs	0.00	0	0.00	0	0.00	800,000	0.00	0
UH Manoa	3	Secretary, VCRGE	0.00	0	0.00	0	1.00	32,000	0.00	0
UH Manoa	3	Center on Aging Research and Education, Chancellor's Office	0.00	0	0.00	0	1.00	100,000	0.00	0
UH Manoa	3	Special Education, Education	0.00	0	0.00	0	8.00	500,000	4.00	250,000
UH Manoa	3	Center on Disability Studies, Education	0.00	0	0.00	0	2.00	120,000	0.00	0
UH Manoa	3	Hawaii Center For Advance Communications Administration, Engineering	0.00	0	0.00	0	1.00	42,000	0.00	0
UH Manoa	3	Compliance Tech, Facilities	0.00	0	0.00	0	1.00	35,000	0.00	0
UH Manoa	3	General Education Teaching Workshops	0.00	0	0.00	0	0.00	20,000	0.00	0
UH Manoa	3	Computer Upgrades/Replacements, General Education	0.00	0	0.00	0	0.00	10,000	0.00	0
UH Manoa	3	Access to Collections, Library Services	0.00	0	0.00	0	6.00	500,000	0.00	0
UH Manoa	3	Biology/Marine Biology, Natural Sciences	0.00	0	0.00	0	3.50	220,000	0.00	0
UH Manoa	3	Critical and Current Program New Initiatives, SHAPS	0.00	0	0.00	0	2.50	110,295	2.50	110,295
UH Manoa	3	UH Economic Research Organization (UHERO), Social Sciences	0.00	0	0.00	0	2.50	192,500	2.50	192,500
UH Manoa	3	Center For Smart Building and Community Design, SOEST	0.00	0	0.00	0	1.50	150,000	0.00	0
UH Manoa	3	Addressing Health and Safety Issues At Coconut Island, SOEST	0.00	0	0.00	0	1.00	295,000	0.00	0
UH Manoa	3	Environmental Center Initiatives, WRRRC	0.00	0	0.00	0	1.00	65,000	0.00	0
Sub-total Manoa			85.00	5,184,000	28.00	2,515,250	153.00	14,096,385	41.00	4,004,295

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 09			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Hilo	3	Instructional Positions to Enhance Professional Workforce Development	2.00	175,000	2.00	175,000	4.00	275,000	4.00	275,000
UH Hilo	3	Increase in Utilities Costs	0.00	210,681	0.00	210,681	0.00	539,714	0.00	539,714
UH Hilo	3	Tutorial Center for Student Success	3.00	95,000	3.00	95,000	3.00	190,000	3.00	190,000
UH Hilo	3	Offering Education Programs to Underrepresented Population Groups	0.00	0	0.00	0	2.00	65,000	2.00	65,000
UH Hilo	3	Develop Engineering Technology and Counseling Psychology	0.00	0	0.00	0	5.00	243,103	5.00	243,103
UH Hilo	3	Cinematic & Digital Production Workshop	0.00	0	0.00	0	0.00	65,000	0.00	65,000
UH Hilo	3	Enhance Outreach - Operating the North Hawaii Education Center	1.00	41,250	1.00	30,938	4.00	203,434	4.00	203,434
UH Hilo	3	Convert Essential Temporary Staff Positions to Permanent	20.00	0	20.00	0	20.00	0	20.00	0
UH Hilo	3	Expand Services for Native Hawaiian Students	5.00	172,500	5.00	172,500	5.00	229,500	5.00	229,500
		Sub-total Hilo	31.00	694,431	31.00	684,119	43.00	1,810,751	43.00	1,810,751
UH West Oahu	3	Business Office	2.00	125,000	0.00	0	4.00	250,000	0.00	0
UH West Oahu	3	Facilities Management	1.00	95,000	0.00	0	2.00	145,000	0.00	0
UH West Oahu	3	Puko's Council Initiative	2.00	164,480	0.00	0	2.00	164,480	0.00	0
UH West Oahu	3	Information Technology	2.00	165,000	0.00	0	2.00	165,000	0.00	0
UH West Oahu	3	Vice Chancellor for Academic Affairs	2.00	130,000	0.00	0	2.00	130,000	0.00	0
UH West Oahu	3	Institutional Research Office	0.00	0	0.00	0	3.00	170,000	0.00	0
UH West Oahu	3	Chancellor's Office	0.00	0	0.00	0	2.00	130,000	0.00	0
UH West Oahu	3	Library Services	0.00	0	0.00	0	2.00	130,000	0.00	0
UH West Oahu	3	Vice Chancellor's Office Support Staff	0.00	0	0.00	0	3.00	125,000	0.00	0
		Sub-total West Oahu	9.00	679,480	0.00	0	22.00	1,409,480	0.00	0
UH Community Colleges	3	Rapid Response Workforce Training Fund, Syswd CC	0.00	500,000	0.00	250,000	0.00	500,000	0.00	250,000
UH Community Colleges	3	Improve Academic and Student Support Services, HCC	2.00	91,450	0.00	0	2.00	89,450	0.00	0
UH Community Colleges	3	Distance Learning Infrastructure & Delivery, KCC	3.00	271,392	0.00	0	4.00	169,680	0.00	0
UH Community Colleges	3	Increase Campus Security, MCC	0.00	105,000	0.00	0	0.00	105,000	0.00	0
UH Community Colleges	3	Distance & Blended Learning Infrastructure Support, HCC	3.00	234,500	0.00	0	3.00	234,500	0.00	0
UH Community Colleges	3	Routine R&M Funds & Furniture/Equipment Replacements, KCC	0.00	170,000	0.00	0	0.00	200,000	0.00	0
UH Community Colleges	3	Computing & Media Support, HCC	3.00	381,976	3.00	285,750	7.00	471,588	3.00	381,000
UH Community Colleges	3	Instructional Designer, MCC	0.00	0	0.00	0	1.00	61,504	0.00	0
UH Community Colleges	3	Equipment Replacement, KauCC	0.00	101,919	0.00	0	0.00	113,106	0.00	0
UH Community Colleges	3	Financial Aids Officer, HCC	1.00	44,724	0.00	0	1.00	44,724	0.00	0
UH Community Colleges	3	Enhance the Learning Environment, KCC	1.00	51,384	0.00	0	2.00	345,944	0.00	0
UH Community Colleges	3	Center for Applied Science and Technology, LCC	4.00	322,708	0.00	0	4.00	252,708	0.00	0
UH Community Colleges	3	Marketing - Web Development, WCC	0.00	0	0.00	0	1.00	66,376	0.00	0
UH Community Colleges	3	Student Services Infrastructure, HCC	8.00	317,784	0.00	0	12.00	489,672	0.00	0
UH Community Colleges	3	Support for Business Office, KCC	3.00	93,849	0.00	0	3.00	108,864	0.00	0
UH Community Colleges	3	Instructional Program Support, LCC	0.00	0	0.00	0	7.00	392,196	0.00	0
UH Community Colleges	3	Media Center - Electronic Technician, WCC	0.00	0	0.00	0	1.00	70,376	0.00	0
UH Community Colleges	3	Business Office Support, MCC	0.00	0	0.00	0	3.00	115,656	0.00	0
UH Community Colleges	3	Equipment Replacement, HCC	0.00	200,000	0.00	0	0.00	200,000	0.00	0
UH Community Colleges	3	One-Stop Online Support Network, KCC	1.00	52,336	0.00	0	1.00	46,348	0.00	0
UH Community Colleges	3	Website Development, LCC	0.00	0	0.00	0	1.00	70,204	0.00	0
UH Community Colleges	3	Business Office Clerk, WCC	0.00	0	0.00	0	1.00	29,976	0.00	0
UH Community Colleges	3	Instructional Unit Clerical Support, MCC	0.00	0	0.00	0	1.00	27,156	0.00	0
UH Community Colleges	3	Personnel Officer, HCC	1.00	44,724	0.00	0	1.00	44,724	0.00	0
UH Community Colleges	3	Operations & Maintenance Support - Laborer, WCC	0.00	0	0.00	0	1.00	30,876	0.00	0
UH Community Colleges	3	Teaching Learning Center Support, MCC	0.00	0	0.00	0	1.00	60,504	0.00	0
UH Community Colleges	3	Establish Media Specialist, HCC	1.00	72,272	0.00	0	1.00	69,772	0.00	0
UH Community Colleges	3	Workforce Development - Off-Campus Coordinator for Health Sciences, KCC	0.00	0	0.00	0	1.00	43,848	0.00	0
UH Community Colleges	3	Workforce Development - Redesign ICS Curriculum, HCC	0.00	0	0.00	0	2.00	302,544	0.00	0
		Sub-total Community Colleges	31.00	3,056,018	3.00	535,750	62.00	4,757,296	3.00	631,000
UH Systemwide Programs	3	ITS Disaster Recovery Cold Site	0.00	958,000	0.00	0	0.00	306,000	0.00	0
UH Systemwide Programs	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	636,000	0.00	0	2.00	642,800	0.00	0
UH Systemwide Programs	3	Leadership Development, VP Planning and Policy	0.00	133,500	0.00	0	0.00	133,500	0.00	0
UH Systemwide Programs	3	Hospitality and Tourism Institute	3.00	586,000	0.00	0	3.00	374,000	0.00	0
UH Systemwide Programs	3	Increase Funding for WICHE	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
UH Systemwide Programs	3	International Education, VP Planning and Policy	0.00	210,000	0.00	0	0.00	210,000	0.00	0
UH Systemwide Programs	3	Promoting STEM Fields, VP Planning and Policy	0.00	100,000	0.00	0	0.00	100,000	0.00	0
UH Systemwide Programs	3	Imiloa - The Hawaii Astronomy Center, System Support	0.00	287,500	0.00	0	0.00	264,500	0.00	0
UH Systemwide Programs	3	Funding for Malamaiana	0.00	121,137	0.00	0	0.00	121,137	0.00	0
		Sub-total Systemwide Programs	5.00	3,262,137	0.00	250,000	5.00	2,403,937	0.00	250,000
		Sub-total Tier 3 Requests	161.00	12,856,066	62.00	3,985,119	285.00	24,477,849	87.00	6,896,046

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 09			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	-	Exec Adjst, Reduce Kakaako Health & Wellness (per Act 178, Sec 53)	0.00	0	0.00	(3,700,000)	0.00	0	0.00	(3,700,000)
UH Community Colleges	-	Exec Adjst, Transfer Academic Affairs Program Officer	0.00	0	-1.00	(75,384)	0.00	0	-1.00	(75,384)
UH Systemwide Programs	-	Exec Adjst, Transfer Academic Affairs Program Officer	0.00	0	1.00	75,384	0.00	0	1.00	75,384
		Sub-total Executive Adjustments	0.00	0	0.00	(3,700,000)	0.00	0	0.00	(3,700,000)
UH Manoa	-	House Adjst, Computers for Financial Aid Officers	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	House Adjst, Computers for School and College Services	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	House Adjst, Graduate Professional Access/Health Career Opportunity	0.00	0	7.00	510,000	0.00	0	7.00	605,000
UH Manoa	-	House Adjst, Precollege Online	0.00	0	0.00	250,000	0.00	0	0.00	400,000
UH Manoa	-	House Adjst, Bridge to Hope	0.00	0	0.00	60,000	0.00	0	0.00	60,000
UH Manoa	-	House Adjst, International Programs	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	House Adjst, Center on the Family	0.00	0	0.00	150,000	0.00	0	0.00	150,000
UH Manoa	-	House Adjst, Office of Faculty Development and Support	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	House Adjst, Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	0
UH Hilo	-	House Adjst, Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-7.00	(270,500)	0.00	0	-7.00	(270,500)
Small Business Dev Ctr	-	House Adjst, Add Funds for SBDC	0.00	0	0.00	356,000	0.00	0	0.00	356,000
UH Community Colleges	-	House Adjst, Hawaii Lifestyles	0.00	0	0.00	0	0.00	0	0.00	0
UH Community Colleges	-	House Adjst, Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	0
UH Systemwide Programs	-	House Adjst, B-Plus Scholarship Program	0.00	0	0.00	1,500,000	0.00	0	0.00	2,000,000
UH Systemwide Programs	-	House Adjst, Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	0
		Sub-total House Adjustments	0.00	0	0.00	2,555,500	0.00	0	0.00	3,300,500
UH Manoa	-	Senate Adjst, Plan to Reflect Conversion from Temp to Permanent, VC Student Affairs	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	Senate Adjst, Quentin Burdick Rural Health Interdisciplinary Training Program, Nursing	0.00	0	2.00	400,000	0.00	0	2.00	400,000
UH Manoa	-	Senate Adjst, Add Center for Okinawan Studies	0.00	0	0.00	0	0.00	0	0.00	0
UH Manoa	-	Senate Adjst, Add Grant-in-Aid the Hawaii International Film Festival	0.00	0	0.00	174,727	0.00	0	0.00	0
UH Community Colleges	-	Senate Adjst, Add Funds for Distance Learning Infrastructure and Delivery, KauCC	0.00	0	0.00	0	0.00	0	0.00	0
UH Community Colleges	-	Senate Adjst, Increase Success Rate of Remedial & Developmental Students, HICC	0.00	0	0.00	100,000	0.00	0	0.00	100,000
UH Community Colleges	-	Senate Adjst, Proactive Recruitment of Population to Attend Community College, HICC	0.00	0	2.00	56,250	0.00	0	2.00	75,000
UH Community Colleges	-	Senate Adjst, Add Funds for the Construction Academy, HICC	0.00	0	0.00	0	0.00	0	0.00	0
UH Systemwide Programs	-	Senate Adjst, Reduce Positions and Funds to Reflect Vacancy Savings for CC	0.00	0	0.00	0	0.00	0	0.00	0
UH Systemwide Programs	-	Senate Adjst, Add Funds for Increases in Property Insurance Premium	0.00	0	0.00	590,000	0.00	0	0.00	590,000
UH Systemwide Programs	-	Senate Adjst, Add Funds for Grant-in-Aid for Pacific and Asian Affairs Council	0.00	0	0.00	0	0.00	0	0.00	0
		Sub-total Senate Adjustments	0.00	0	4.00	1,320,977	0.00	0	4.00	1,165,000
UH Manoa	-	Conf Adjst, Add Hawaii Aids Research Program, JABSOM	0.00	0	0.00	800,000	0.00	0	0.00	800,000
UH Manoa	-	Conf Adjst, Add Funds for Coconut Island Research Facility, SOEST	0.00	0	4.00	213,000	0.00	0	4.00	213,000
UH Manoa	-	Conf Adjst, Add Establish Hookekaiwi Center for Native Hawaiian & Indigenous Educ	0.00	0	0.00	375,000	0.00	0	0.00	375,000
UH Manoa	-	Conf Adjst, Add Transit Oriented Community Based Development Studies	0.00	0	0.00	350,000	0.00	0	0.00	0
UH Community Colleges	-	Conf Adjst, Add Funds for Grant-in-Aid for Pacific and Asian Affairs Council	0.00	0	0.00	130,000	0.00	0	0.00	0
UH Systemwide Programs	-	Conf Adjst, Add Positions, Recruitment and Retention, Institutional Support	0.00	0	5.00	0	0.00	0	10.00	0
		Sub-total Conference Adjustments	0.00	0	9.00	1,868,000	0.00	0	14.00	1,368,000
		TOTAL UH REQUESTS	388.00	38,726,634	258.50	26,440,083	580.50	58,116,277	380.00	37,279,763

Excludes re-appropriation of Manoa Flood Damage funds, Pass Through funds and transfer of faculty collective bargaining between programs.

Attachment 2:

Form A Template and Instructions

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 UNIVERSITY OF HAWAII**

M. Motor Vehicles (List Vehicles)

Subtotal Current Lease Payments						
By MOF	A					
	B					
	N					
	W					
TOTAL REQUEST						

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII**

IV. JUSTIFICATION OF REQUEST

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

VI. ELECTRONIC DATA PROCESSING

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. OTHER COMMENTS

INSTRUCTIONS FOR FORM A: BUDGET ADJUSTMENT REQUEST

Form A is to be completed for each proposed amendment (+ or -) to FY 09 appropriations in HB500, CD1, or for other proposed specific appropriation measures.

Sufficient supporting details must be provided. Narrative justification (Parts IV through X) should be as precise as possible with quantitative workload and/or other supporting data.

Item Description and Preparation Instructions

1. Program ID/Org. Code

Submit request at the org. code level for each adjustment (+) or (-). A trade-off proposal includes a (+) request and an offset (-) request.

2. Date Prepared

Enter current date.

3. Department Priority

Leave the space for departmental (University) priority blank. The departmental priority number will be assigned centrally.

Enter campus priority number in the space provided.

4. Request Category

Indicate type of request, as allowed in the "Supplemental Budget Guidelines."

- Governor Priority applies to a request that reflects the Governor's initiative.
- Trade-off/Transfer applies to a (+) or (-) adjustment in a proposed swap.
- Change to Fixed Cost/Entitlement applies to a request specifically allowed under this category in the "Supplemental Budget Guidelines."
- BOR priority means that the request was included in the 2007-09 BOR budget but not approved by the 2007 Legislature in HB 500, CD1.
- New Priority means that the request was not included in the 2007-09 BOR budget.

UH Request Categories

- BOR Biennium Budget Request not funded by the 2007 Legislature
- Emergency Response/Health and Safety
- New Accreditation requirements
- Reduction of Deferred Maintenance Backlog

5. Title of Request

Provide a brief description of the request.

6. Description

Give a full description only. Provision for narrative justification is included in Part IV of this form.

For UH Manoa, include the school, college or program requesting funds in the description. UH Systemwide Programs should identify the office requesting funds in the description.

7. Operating Cost Summary

Summarize the total cost of the request by cost elements, position counts (permanent and temporary), and \$ amount. Provide a breakdown by all means of financing (MOF).

8. Operating Cost Details

Indicate the requested adjustment (+) or (-) to existing appropriations. Provide breakdown of request by MOF of each cost element.

Give specific description of cost elements.

Include position counts for permanent and temporary positions under separate columns as indicated on the form.

Reminder: Chapter 37D, HRS, requires a separate cost element for financing agreements. See Executive Memo No. 96-17 for distinguishing criteria of this cost element.

IV. Justification of Request

Provide narrative to describe the problem and justify the request.

1. Justification of Request

- a. Identify the problem and discuss how this request will resolve it. Explain why the request is consistent with program objectives and why it is critical at this time.
- b. Provide back-up data on:
 - Current resources (funding and staffing)
 - Expenditures in prior years
 - Workload (fiscal biennium and out-years)
 - Other relevant factors
- c. Discuss impact on program performance measures (current or potential measures): measures of effectiveness, target group size, activity indicators.

2. Alternatives

Discuss alternatives considered. Explain why such alternatives were not viable.

V. Relationship of the Request to State Plan or Functional Plan

Discuss the objective, policy, and implementing action being addressed by the request.

VI. Electronic Data Processing

Discuss the personnel, equipment, software, consultant or other services being requested and future cost requirements. Indicate if the request has been coordinated with the Department of Accounting and General Services, Information and Communications Services Division.

VII. Impact on Other State Programs/Agencies

Specify agencies and discuss impact on them. Explain whether they have been notified and are in concurrence. Coordination is the responsibility of the department and should be completed prior to budget submittal.

VIII. Impact on Facility Requirements (R&M, CIP)

Discuss whether this request will require appropriations or expenditures for rental of facilities, renovation of facilities, or capital improvements now or in the future. Have capital funds been budgeted?

IX. External Conformance Requirements (Legislative Proposals, Hawai'i Statutes, Federal Mandates, Court-Ordered Mandates, OSHA Regulations, etc.)

Discuss the request's relationship to other pertinent requirements such as legislative proposals, federal/State mandates, compliance with health and safety requirements, etc. Discuss whether this request is mandated by recent legislation, whether future legislation must be submitted, and the legal requirements, if any, for this request.

Give specific statutory or legal references.

X. Other Comments

Attachment 3:

**Budget Instructions for the
Capital Improvements Program**

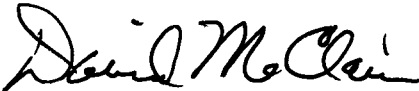
Supplemental Year 2008-2009



May 29, 2007

MEMORANDUM

TO: Chancellor Konan
Chancellor Tseng
Chancellor Awakuni
Vice President Morton

FROM: David McClain
President 

SUBJECT: Preparation of the University of Hawai'i Capital Improvements Program Budget for Supplemental Year 2008-2009

The purpose of this memorandum is to initiate the preparation of the University of Hawai'i capital improvements program (CIP) budget for supplemental year 2008-2009.

CIP Budget in Relation to Board of Regents' Policies

CIP requests will be reviewed and analyzed to ensure that requested projects are consistent with the goals of individual campuses and comply with Board of Regents' Policy Section 4-4, which states that "only facilities appropriately designated on the approved [long range development] plan[s] may be constructed on campuses." All campuses have current long-range development plans or are in the process of updating the plans that shall serve as the foundation for orderly physical development.

Criteria for Projects Included in the CIP Budget

The University's CIP budget for supplemental year 2008-2009 will be restricted to the following project categories:

- projects included in the Board of Regents' CIP Budget for Fiscal Biennium 2007-2009 that were left unfunded by the 2007 Legislature;
- new health and safety projects arising since the biennium budget;
- projects necessary for accreditation; and,
- minor CIP projects for the improvement of existing classrooms.

A copy of the Board of Regents' CIP Budget for Fiscal Biennium 2007-2009 is attached for your information (Attachment A). Projects not meeting the aforementioned criteria will not be considered for the supplemental CIP budget.

Definition of CIP

CIP projects are defined as expenditures necessary to provide a tangible asset capable of accruing long-term physical benefits. Physical improvements with a short-term life expectancy should be budgeted in the operating budget. Please refer to guidelines in Attachment B for projects that qualify for CIP funding.

Submittal Requirements

Each major unit (i.e., Mānoa, Hilo, West O'ahu, Community Colleges) shall be responsible for the overall CIP consolidation and prioritization for programs under its administrative jurisdiction. In addition to a prioritized list, each project must be accompanied by a Capital Project Information and Justification Sheet (Table R) (Attachment C). In some instances, Table Rs have been previously prepared for projects that remain unfunded or require additional funds. In these cases, please update the existing Table Rs to facilitate the review process. Please ensure that all information, including future operating requirements, is provided. An electronic version of the Table R may be found at www.hawaii.edu/oci/reports.html.

Please submit all requests to the Office of Capital Improvements no later than Friday, July 13, 2007. The CIP budget calendar is enclosed for your review (Attachment D). Consultative meetings regarding the CIP budget will be arranged with appropriate campus administrators.

Thank you for your cooperation and assistance. Should you or your staff have any questions in this regard, please call Sam Callejo at 956-9922 or Ryan Kurashige at 956-7935.

Attachments

- c: Interim Executive Administrator and Secretary of the Board Pang
- Vice President Johnsrud
- Vice President Callejo
- Vice President/CFO Todo
- Vice President Lassner
- Interim Vice President Gaines
- Associate Vice President Unebasami
- Vice Chancellor Cutshaw
- Interim Vice Chancellor Chen
- Director Togo
- Ryan Kurashige

Attachment A:

**Board of Regents' CIP Budget
Fiscal Biennium 2007-2009
and
Appropriations from the 2007 Legislature**

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009**

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007	
				2007-2008	2008-2009	2007-2008	2008-2009
<u>Health, Safety, and Code Requirements</u>							
1	Health, Safety, and Code Requirements University of Hawaii--Systemwide	UOH 900					
	Plans		153	1 C	-	1 C	-
	Design		4,806	1,490 C	145 C	1,490 C	-
	Construction		51,126	16,442 C	965 C	16,442 C	-
	Equipment		68	-	-	-	-
	Biennium Request		56,153	17,933	1,110	17,933	0
<u>Capital Renewal and Deferred Maintenance</u>							
2	Capital Renewal and Deferred Maintenance University of Hawaii--Systemwide	UOH 900					
	Plans		2,950	1,000 C	1,000 C	500 C	-
	Design		19,501	5,520 C	5,520 C	2,250 C	-
	Construction		195,042	49,680 C	49,680 C	29,316 C	-
	Equipment		126	-	-	1 C	-
	Biennium Request		217,619	56,200	56,200	32,067	0
<u>Projects Addressing Critically Underserved Regions and Populations</u>							
3	Campus Development University of Hawaii--West Oahu	UOH 700					
	Plans		3,000	-	-	-	-
	Design		6,000	7,558 C	-	7,558 C	-
	Construction		-	99,999 B	-	99,999 B	-
	Construction		-	27,441 C	-	27,441 C	-
	Equipment		-	1 B	-	1 B	-
	Equipment		-	1 C	-	1 C	-
	Biennium Request		9,000	135,000	0	135,000	0
4	Waianae Education Center Leeward Community College	UOH 800					
	Plans		-	-	-	-	-
	Land		-	3,000 C	-	-	-
	Design		-	100 C	-	-	-
	Construction		-	500 C	1,250 C	-	-
	Equipment		-	-	-	-	-
	Biennium Request		0	3,600	1,250	0	0

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007	
				2007-2008	2008-2009	2007-2008	2008-2009
5	Native Hawaiian Success Centers University of Hawaii--Systemwide	UOH 900					
	Plans		-	500 C	-	-	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
	Biennium Request		0	500	0	0	0
<u>Infrastructure Projects</u>							
6	Infrastructure Improvements University of Hawaii--Systemwide	UOH 900					
	Plans		106	202 C	-	-	-
	Design		2,490	2,154 C	514 C	-	-
	Construction		34,914	3,300 C	51 C	-	-
	Equipment		205	-	-	-	-
	Biennium Request		37,715	5,656	565	0	0
<u>Major CIP Planning</u>							
7	Major CIP Planning University of Hawaii--Systemwide	UOH 900					
	Plans		5,700	12,800 C	-	-	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
	Biennium Request		5,700	12,800	0	0	0
<u>Project Addressing Critical Systemwide Infrastructure</u>							
8	Information Technology Center University of Hawaii--Systemwide	UOH 900					
	Plans		200	-	-	-	-
	Design		1,000	3,792 C	-	-	-
	Construction		-	-	50,637 C	-	-
	Equipment		-	-	-	-	-
	Biennium Request		1,200	3,792	50,637	0	0

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007	
				2007-2008	2008-2009	2007-2008	2008-2009
<u>Projects Addressing Workforce Development</u>							
9	Temporary Facilities for Nursing Programs Community College System	UOH 800					
	Plans		-	-	-	-	-
	Design		-	665 C	-	665 C	-
	Construction		-	6,172 C	-	6,171 C	-
	Equipment		-	-	-	1 C	-
	Biennium Request		0	6,837	0	6,837	0
10	Social Sciences/Teacher Education Facility Leeward Community College	UOH 800					
	Plans		367	-	-	-	-
	Design		944	1 C	-	-	-
	Construction		-	20,863 C	-	-	-
	Equipment		-	2,315 C	-	-	-
	Biennium Request		1,311	23,179	0	0	0
11	Advanced Technology Training Center Honolulu Community College	UOH 800					
	Plans		-	-	-	-	-
	Design		-	3,494 C	-	3,494 C	-
	Construction		-	-	32,757 C	-	-
	Equipment		-	-	3,635 C	-	-
	Biennium Request		0	3,494	36,392	3,494	0
<u>Projects Increasing the Educational Capital of the State</u>							
12	New Classroom Building University of Hawaii at Manoa	UOH 100					
	Plans		1	1 C	-	-	-
	Design		379	7,517 C	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
	Biennium Request		380	7,518	0	0	0
13	Student Services Building, Addition and Renovation University of Hawaii at Hilo	UOH 210					
	Plans		201	-	-	-	-
	Design		799	1,331 C	-	1,331 C	-
	Construction		-	24,811 C	-	24,811 C	-
	Equipment		-	-	1,640 C	-	1,640 C
	Biennium Request		1,000	26,142	1,640	26,142	1,640

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009**

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007	
				2007-2008	2008-2009	2007-2008	2008-2009
14	Hawaiian Language Building University of Hawaii at Hilo	UOH 210					
	Plans		200	-	-	-	-
	Design		1,800	100 C	-	-	-
	Construction		-	18,014 C	-	-	-
	Equipment		-	-	1,779 C	-	-
	Biennium Request		2,000	18,114	1,779	0	0
15	Library and Learning Resources Center Windward Community College	UOH 800					
	Plans		26	-	-	-	-
	Design		2,614	1 C	-	1 C	-
	Construction		300	40,168 C	-	41,577 C	-
	Equipment		-	2,988 C	-	1 C	-
	Biennium Request		2,940	43,157	0	41,579	0
16	Science Building Maui Community College	UOH 800					
	Plans		300	-	-	-	-
	Design		3,448	-	1 C	-	-
	Construction		-	-	33,430 C	-	-
	Equipment		-	-	-	3,710 C	-
	Biennium Request		3,748	0	37,141	0	0
17	College of Education, New Building University of Hawaii at Manoa	UOH 100					
	Plans		-	1 C	-	-	-
	Design		-	4,109 C	-	-	-
	Construction		-	-	45,404 C	-	-
	Equipment		-	-	-	1 C	-
	Biennium Request		0	4,110	45,405	0	0
18	Campus Center, Addition and Renovation University of Hawaii at Hilo	UOH 210					
	Plans		-	-	-	-	-
	Design		400 W	-	-	-	-
	Construction		2,500 W	-	2,400 C	-	-
	Equipment		-	-	-	500 C	-
	Biennium Request		2,900	0	2,900	0	0

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009**

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007		
				2007-2008	2008-2009	2007-2008	2008-2009	
19	Pacific Aerospace Training Center, Reroof Hangar 111 Honolulu Community College	UOH 800						
	Plans		-	-	-	-		
	Design		-	-	320 C	320 C		
	Construction		-	-	2,968 C	2,968 C		
	Equipment		-	-	-	-		
	Biennium Request		0	0	3,288	3,288	0	
20	Gartley Hall Renovation University of Hawaii at Manoa	UOH 100						
	Plans		200	-	-	-	-	
	Design		951	-	-	1 C	-	-
	Construction		-	-	-	10,167 C	-	-
	Equipment		-	-	-	750 C	-	-
	Biennium Request		1,151	0	10,918	0	0	
21	Law School Expansion and Renovation University of Hawaii at Manoa	UOH 100						
	Plans		500	-	-	-	-	
	Design		-	-	-	7,241 C	-	-
	Construction		-	-	-	-	-	-
	Equipment		-	-	-	-	-	-
	Biennium Request		500	0	7,241	0	0	
22	Performing Arts Facility and Parking Structure University of Hawaii at Manoa	UOH 100						
	Plans		999	-	-	1 C	-	-
	Design		2,001	-	-	3,598 C	-	-
	Construction		-	-	-	-	-	-
	Equipment		-	-	-	-	-	-
	Biennium Request		3,000	0	3,599	0	0	

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007	
				2007-2008	2008-2009	2007-2008	2008-2009
23	Campus Center Complex, Renovation and Addition University of Hawaii at Manoa	UOH 100					
	Plans		1	-	1 C	-	-
	Plans		-	-	1 E	-	2 E
	Plans		-	1 W	-	1 W	-
	Design		1	-	1 C	-	-
	Design		-	-	1 E	-	2 E
	Design		-	1,499 W	-	1,499 W	-
	Construction		998	-	12,881 C	7,000 C	-
	Construction		-	-	12,881 E	-	11,379 E
	Equipment		-	-	1,500 C	-	-
	Equipment		-	-	1,500 E	-	3,000 E
Biennium Request			1,000	1,500	28,766	8,500	14,383
<u>Funding Authorization</u>							
24	College of Pharmacy Building University of Hawaii at Hilo	UOH 210					
	Plans		-	-	-	-	-
	Plans		-	800 R	-	800 R	-
	Design		-	-	-	-	-
	Design		-	1,700 R	-	1,700 R	-
	Construction		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
Biennium Request			0	2,500	0	2,500	0
25	Enclosure of Courtyards for Research Laboratories University of Hawaii at Manoa	UOH 100					
	Plans		-	500 W	-	500 W	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
	Biennium Request			0	500	0	500
26	Waahila Faculty Housing University of Hawaii at Manoa	UOH 100					
	Plans		-	300 W	-	300 W	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
	Biennium Request			0	300	0	300

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009**

Board of Regents' CIP Budget and Appropriations from the 2007 Legislature

Priority	Project	Program ID	Prior Appropriation	BOR Budget		Act XXX, SLH 2007		
				2007-2008	2008-2009	2007-2008	2008-2009	
27	US Geological Survey Building University of Hawaii at Hilo	UOH 210						
	Plans		-	300 N	-	300 N	-	
	Design		-	3,000 N	-	3,000 N	-	
	Construction		-	-	30,000 N	-	30,000 N	
	Equipment		-	-	3,000 N	-	3,000 N	
	Biennium Request		0	3,300	33,000	3,300	33,000	
<u>Legislative Initiatives</u>								
-	Komohana Agricultural Complex University of Hawaii at Manoa	UOH 100						
	Plans		-	-	-	1 C	-	
	Design		3,071	-	-	763 C	-	
	Construction		11,927	-	-	-	-	
	Equipment		2	-	-	-	-	
	Biennium Request		15,000	0	0	764	0	
-	North Hawaii Educational Resource Center, Phase IIB University of Hawaii at Hilo	UOH 210						
	Plans		51	-	-	-	-	
	Design		630	-	-	-	-	
	Construction		4,768	-	-	2,932 C	-	
	Equipment		1	-	-	-	-	
	Biennium Request		5,450	0	0	2,932	0	
-	College of Pharmacy Building University of Hawaii at Hilo	UOH 210						
	Plans		-	-	-	1 C	-	
	Design		-	-	-	1,000 C	-	
	Construction		-	-	-	4,999 C	-	
	Equipment		-	-	-	-	-	
	Biennium Request		0	0	0	6,000	0	
University of Hawaii - Totals								
Biennium Total				367,767	376,132	321,831	291,136	49,023
Means of Finance					697,963	340,159		
B	Special Funds			100,000 B	0 B	100,000 B	0 B	
C	General Obligation Bond Fund			268,032 C	274,448 C	183,036 C	1,640 C	
E	Revenue Bonds			0 E	14,383 E	0 E	14,383 E	
N	Federal Funds			3,300 N	33,000 N	3,300 N	33,000 N	
R	Private Contributions			2,500 R	0 R	2,500 R	0 R	
W	Revolving Funds			2,300 W	0 W	2,300 W	0 W	

Attachment B:

CIP Guidelines

University of Hawai'i
Capital Improvements Program Guidelines

Capital improvements are non-recurring in nature. CIP projects are generally intended for long-term use or possession and are relatively permanent in nature. CIP projects may include land acquisition, planning, design, construction, and certain equipment costs related to a project.

A. Projects that qualify for CIP funds include:

1. Acquisition of land (included related fees and costs)
2. Construction and other improvements (including architectural and other technical fees, installation of built-in equipment and fixtures)
 - a. Site improvements
 - b. Construction of buildings and other major new permanent improvements
 - c. Major renovations including additions, improvements to, or conversion of existing facilities
 - d. Landscaping and beautification
3. Capital Renewal and Deferred Maintenance
 - a. Reroofing – the simultaneous change-out of a roof's major components and includes but is not limited to the removal of the surface covering
 - b. Air conditioning equipment – the complete change-out of chiller units, air ducts, or cooling fans
 - c. Interior and ancillary building space renovation – the complete refurbishment and upgrade of interior building space to modernize the facility
 - d. Building infrastructure – replacement of building infrastructure such as major water/sewer lines, grease traps, and electrical upgrades for an entire building
 - e. Resurfacing – complete rehabilitation of large paved areas due to deterioration
 - f. Repainting – complete external repainting/waterproofing of a building

B. Projects that do not qualify for CIP funds include:

1. Items that are recurring in nature
2. Items normally included in the operating budget (i.e., personnel related furniture and equipment)
3. Service maintenance contracts with private vendors
4. Minor maintenance and repair projects
 - a. Minor alterations or renovations that can be accomplished as maintenance work
 - b. Interior repainting not involving a work detailed in Item A.3.c., which is listed above
5. Operating costs as defined under Chapter 37, Hawai'i Revised Statutes, as recurring costs of operating, supporting and maintaining authorized programs, including expenses of consumable nature such as materials and supplies, travel expenses, utilities, stamps, and building and equipment rentals.

Attachment C:

Capital Project Information and Justification Sheet (Table R)

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
						N - New I - Renovation A - Addition R - Replacement O - Ongoing	

PROJECT TITLE:

PROJECT DESCRIPTION:

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 2007-2008	FY 2008-2009		
PLANS										
LAND										
DESIGN										
CONSTRUCTION										
EQUIPMENT										
TOTALS										

PROJECT INFORMATION AND JUSTIFICATION:

- a. Total scope of project.

- b. Identification of need and evaluation of existing situation.

- c. Alternatives considered and impact if project is deferred.

- d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

- e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

- f. Additional information.

Attachment D:

CIP Budget Calendar

**CAPITAL IMPROVEMENTS PROGRAM
BUDGET CALENDAR
SUPPLEMENTAL YEAR 2008-2009**

May 29, 2007	Transmittal of CIP budget instructions to major units
May 29, 2007 to July 12, 2007	Major units disseminate CIP budget instructions to respective programs and prepare budget
July 13, 2007	Major units submit consolidated and prioritized CIP request to the Office of Capital Improvements
July 13, 2007 to August 1, 2007	Administrative review of CIP budget requests; consultative meetings with campus administrators
August 3, 2007 (estimated)	President's deadline for Board of Regents' review on informational items; transmit proposed CIP budget to the Board of Regents
August 24, 2007	Board of Regents' Budget Workshop
September 27-28, 2007	Board of Regents' Meeting – adopt CIP Budget for Supplemental Year 2008-2009

UNIVERSITY OF HAWAII
 SUPPLEMENTAL OPERATING BUDGET SUMMARY
 FY 2008 - 2009
 ALL FUNDS

Date: 9/28/07

MAJOR UNIT	FY 2008-09			
	CAMPUS REQUESTS		PRES RECOMMENDATIONS & BOR APPROVED	
	FTE	AMOUNT	FTE	AMOUNT
General Funds				
UH Manoa	199.50	25,314,863	154.00	17,656,269
UH Hilo	26.00	3,287,685	20.00	1,594,685
UH Small Business Development Center	0.00	0	0.00	0
UH West Oahu	23.00	1,743,172	23.00	1,743,172
UH Community Colleges	70.00	18,387,290	41.00	6,708,487
Aquaria	0.00	85,000	0.00	85,000
UH Systemwide Programs	-4.00	3,374,284	-6.00	2,820,484
Sub-total General Funds	314.50	52,192,294	232.00	30,608,097
Special Funds				
UH Manoa	-2.00	(10,188,272)	-2.00	(10,188,272)
UH Hilo	0.00	3,000,000	0.00	3,000,000
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
Aquaria	0.00	0	0.00	0
UH Systemwide Programs	2.00	10,188,272	2.00	10,188,272
Sub-total Special Funds	0.00	3,000,000	0.00	3,000,000
Federal Funds				
UH Manoa	0.00	0	0.00	0
UH Hilo	0.00	0	0.00	0
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
UH Systemwide Programs	0.00	0	0.00	0
Sub-total Federal Funds	0.00	0	0.00	0
Revolving Funds				
UH Manoa	0.00	0	0.00	0
UH Hilo	0.00	0	0.00	0
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
Aquaria	0.00	0	0.00	0
UH Systemwide Programs	10.00	0	10.00	0
Sub-total Revolving Funds	10.00	0	10.00	0
TOTAL UH REQUESTS	324.50	55,192,294	242.00	33,608,097

UNIVERSITY OF HAWAII
 SUPPLEMENTAL OPERATING BUDGET SUMMARY BY CAMPUS
 FY 2008 - 2009
 GENERAL FUNDS

Date 9/28/2007

MAJOR UNIT	BIENNIUM BUDGET TIERS	FY 2008-09			
		CAMPUS REQUESTS		PRES RECOMMENDATIONS & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Manoa	1	16.50	1,815,500	16.50	1,815,500
UH Manoa	2	12.00	1,112,504	22.00	1,320,000
UH Manoa	3	113.00	9,671,090	59.50	5,115,000
UH Manoa	New	58.00	12,715,769	56.00	9,405,769
Sub-total Manoa		199.50	25,314,863	154.00	17,656,269
UH Hilo	1	0.00	0	0.00	0
UH Hilo	2	0.00	0	0.00	0
UH Hilo	3	0.00	0	0.00	0
UH Hilo	New	26.00	3,287,685	20.00	1,594,685
Sub-total UH Hilo		26.00	3,287,685	20.00	1,594,685
UH West Oahu	1	0.00	0	0.00	0
UH West Oahu	2	1.00	74,400	1.00	74,400
UH West Oahu	3	22.00	1,610,992	22.00	1,610,992
UH West Oahu	New	0.00	57,780	0.00	57,780
Sub-total UH West Oahu		23.00	1,743,172	23.00	1,743,172
UH Community Colleges	1	0.00	0	0.00	0
UH Community Colleges	2	0.00	0	0.00	0
UH Community Colleges	3	57.00	4,450,249	28.00	2,016,471
UH Community Colleges	New	13.00	13,937,041	13.00	4,692,016
Sub-total Community Colleges		70.00	18,387,290	41.00	6,708,487
UH Systemwide Programs	1	2.00	270,000	2.00	270,000
UH Systemwide Programs	2	3.00	328,468	3.00	328,468
UH Systemwide Programs	3	5.00	2,612,850	2.00	1,854,050
UH Systemwide Programs	New	-14.00	162,966	-13.00	367,966
Sub-total Systemwide Programs		-4.00	3,374,284	-6.00	2,820,484
Aquaria	New	0.00	85,000	0.00	85,000
Small Business Development Center		0.00	0	0.00	0
TOTAL UH REQUESTS		314.50	52,192,294	232.00	30,608,097

UNIVERSITY OF HAWAII
 SUPPLEMENTAL OPERATING BUDGET
 FY 2008 - 2009
 GENERAL FUNDS

Date: 9/28/2007

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09		PRES RECOMMEND FTE	PRES RECOMMEND AMOUNT	PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS REQUESTS FTE	AMOUNT							
UH Manoa	1, 16	1	Community Outreach and University Advancement, Chancellor's Office	4.00	260,000	4.00	260,000					
UH Manoa	1, 17	1	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	2.50	650,000	2.50	650,000			260,000		
UH Manoa	1, 19	1	Faculty Development, OFDAS	1.00	65,500	1.00	65,500			650,000		
UH Manoa		1	Student Learning and Success, Student Services	-	-					65,500		
UH Manoa	1, 9	1	-Coordination of Student Services - Kisok Operations, OVCS	2.00	90,000	2.00	90,000		90,000			
UH Manoa	2, 9	1	-Director for Enrollment Management, Academic Affairs	1.00	200,000	1.00	200,000		200,000			
UH Manoa	2, 9	1	-Student Organizations Resource Center for Excellence, OVCS	1.00	50,000	1.00	50,000		50,000			
UH Manoa	2, 21	1	Centennial Hires for Diversity and Excellence, Chancellor's Office	5.00	500,000	5.00	500,000			500,000		
			Sub-total Manoa Tier 1	16.50	1,815,500	16.50	1,815,500		340,000	1,475,500		1,815,500
UH Manoa		2	Hawaiian Knowledge Initiative, Chancellor's Office	-	-							
UH Manoa	1,3	2	-Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	8.00	480,000	8.00	480,000	480,000				
UH Manoa	1,3	2	-Initiatives to Enhance Access for Hawaiians, Chancellor's Office	4.00	632,504	14.00	840,000	840,000				
			Sub-total Manoa Tier 2	12.00	1,112,504	22.00	1,320,000	1,320,000				1,320,000
UH Manoa	1, 2	3	Maintain Library Collections and Services, Library Services	8.00	2,500,000	8.00	2,500,000	2,500,000				
UH Manoa	1, 12	3	Childrens Center, OVCS	3.00	120,000	3.00	120,000			120,000		
UH Manoa	1, 4	3	Graduate Assistants and GA Stipend Equity	40.00	750,000	40.00	750,000	750,000				
UH Manoa	1, 5	3	Upgrade Classroom Technology, Academic Affairs	0.00	800,000	0.00	800,000	800,000				
UH Manoa	1, 13	3	Center For Smart Building and Community Design, SOEST	1.50	150,000	1.50	150,000			150,000		
UH Manoa	2, 22	3	Law Library Accreditation/Infrastructure, Law	2.00	90,000	2.00	90,000			90,000		
UH Manoa	2, 24	3	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	1.00	45,000			45,000		
UH Manoa	2, 23	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	3.00	360,000	3.00	360,000			360,000		
UH Manoa	2, 20	3	Honors College Program Office	1.00	300,000	1.00	300,000			300,000		
UH Manoa	3	3	Convert Temp to Permanent, Arts and Humanities	1.00	0	0.00	0					
UH Manoa	3	3	Faculty to Produce More Architects, Architecture	2.00	150,000	0.00	0					
UH Manoa	3	3	Support Staff, Engineering	2.00	160,000	0.00	0					
UH Manoa	3	3	IFA Hilo Operations and Maintenance	0.00	35,000	0.00	0					
UH Manoa	3	3	Director of Lyon Arboretum	0.00	120,000	0.00	0					
UH Manoa	3	3	Mathematics Education, Natural Sciences	2.00	120,000	0.00	0					
UH Manoa	3	3	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	0.00	0					
UH Manoa	3	3	Director for Career Development and Student Employment, OVCS	1.00	80,000	0.00	0					
UH Manoa	3	3	Administrative Support Staff, OVCS	1.00	35,000	0.00	0					
UH Manoa	3	3	Workshop Supervisor, Architecture	1.00	40,000	0.00	0					
UH Manoa	3	3	Additional Faculty to Meet Research and Instructional Demands, CTAHR	4.00	500,000	0.00	0					
UH Manoa	3	3	Support Staff, CBA	2.00	70,000	0.00	0					
UH Manoa	3	3	Director for the Pacific Asian Center for Entrepreneurship and Ebusiness, CBA	1.00	100,000	0.00	0					
UH Manoa	3	3	International Programs, Chancellor's Office	5.00	312,730	0.00	0					
UH Manoa	3	3	New Faculty Positions, CBA	4.00	500,000	0.00	0					
UH Manoa	3	3	Funding For Mentor Teachers, Education	0.00	62,500	0.00	0					
UH Manoa	3	3	Admissions Officer - Post-Baccalaureate Advising, Graduate Division	1.00	50,000	0.00	0					
UH Manoa	3	3	IFA Kula Operations and Maintenance	0.00	190,000	0.00	0					
UH Manoa	3	3	Compliance Officer, LAS	1.00	34,560	0.00	0					
UH Manoa	3	3	Faculty to Meet Workload Demands and Strategic Plan Goals, LLL	3.00	180,000	0.00	0					
UH Manoa	3	3	Revitalization and Collaborative Integration of Neurosciences, PBRC	2.00	160,000	0.00	0					
UH Manoa	3	3	Core Research Facilities Support, PBRC	1.00	78,000	0.00	0					
UH Manoa	3	3	Salary for Tenured Faculty Positions, SHAPS	0.00	79,300	0.00	0					
UH Manoa	3	3	UH Disaster Risk Reduction Consortium, Social Sciences	2.00	160,000	0.00	0					
UH Manoa	3	3	UH Small Satellite Program, SOEST	1.00	80,000	0.00	0					
UH Manoa	3	3	Staff Support to Meet Workload Demands, VCRGE	1.00	32,000	0.00	0					
UH Manoa	3	3	Center on Aging Research and Education Faculty, Chancellor's Office	1.00	100,000	0.00	0					
UH Manoa	3	3	Faculty Positions for Special Education, Education	4.00	250,000	0.00	0					
UH Manoa	3	3	Faculty Positions for Center on Disability Studies, Education	2.00	120,000	0.00	0					
UH Manoa	3	3	Hawaii Center For Advance Communications Administration, Engineering	1.00	42,000	0.00	0					
UH Manoa	3	3	General Education Teacher Workshops, General Education	0.00	20,000	0.00	0					
UH Manoa	3	3	Computer Upgrading and Replacement, General Education	0.00	10,000	0.00	0					
UH Manoa	3	3	Additional Faculty and Administrative Support for Marine Biology, Natural Sciences	3.50	220,000	0.00	0					
UH Manoa	3	3	Environmental Center Initiative, Faculty Retention, WRRRC	1.00	65,000	0.00	0					
			Sub-total Manoa Tier 3	113.00	9,671,090	59.50	5,115,000	4,050,000		1,065,000		5,115,000

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09					PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED				
				CAMPUS REQUESTS		PRES RECOMMEND		PRES TIER 1						PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				FTE	AMOUNT	FTE	AMOUNT										
UH Manoa	1	R&M	Reduction of Operating Deferred Maintenance Backlog	0.00	3,000,000	0.00	In CIP Budget										
UH Manoa	1, 11	Health & Safety	Central Emergency Response Center	2.00	3,480,968	2.00	3,480,968		1,740,484	1,740,484							
UH Manoa	1, 8	Health & Safety	Parking Lot Lighting Improvements - Enhanced Security	0.00	500,000	0.00	500,000		500,000								
UH Manoa	1, 1	Health & Safety	Additional Campus Security Personnel	25.00	933,632	25.00	933,632	933,632									
UH Manoa	1, 14	Health & Safety	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	3.00	250,580	3.00	250,580			250,580							
UH Manoa	1, 18	Health & Safety	Campus Security Student Patrol Program	0.00	75,000	0.00	75,000			75,000							
UH Manoa	1, 6	Health & Safety	Counseling Services, Additional Clinical Psychologists	3.00	240,000	3.00	240,000		240,000								
UH Manoa	1, 10	Health, R&M	Title IX Compliance, Address Gender Equity Issues, Athletics	14.00	3,067,645	14.00	3,067,645		3,067,645								
UH Manoa	1, 7	Accreditation	Accreditation and Assessment Initiatives	1.00	360,000	1.00	360,000	360,000									
UH Manoa	1, 15	Accreditation	Office of International Students SEVIS Federal Compliance	2.00	113,910	2.00	113,910			113,910							
UH Manoa	3	Accreditation	Accreditation Position for Ocean and Resources Engineering, SOEST	1.00	250,000	0.00	0										
UH Manoa	3	Accreditation	Academic Personnel Support Staff, Paralegal, Academic Affairs	1.00	60,000	0.00	0										
UH Manoa	n/a	Trf	Transfer ITS Positions from UH Systemwide Programs	3.00	0	3.00	0										
UH Manoa	n/a	Trf	Transfer OHR Positions from UH UH Systemwide Programs	3.00	184,034	3.00	184,034					184,034					
UH Manoa	n/a	Trf	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	0.00	200,000	0.00	200,000					200,000					
			Sub-total Manoa New Requests	58.00	12,715,769	56.00	9,405,769	1,293,632	5,548,129	2,179,974	384,034	9,405,769					
			Total Manoa	199.50	25,314,863	154.00	17,656,269	6,663,632	5,888,129	4,720,474	384,034	17,656,269					
UH Hilo	1	New	Restoration of Positions and Funds	2.00	242,500	2.00	242,500	242,500									
UH Hilo	2	Health & Safety	Increase Safety Education on Campus	1.00	200,000	1.00	200,000		200,000								
UH Hilo	3	Health & Safety	Enhance Students Mental and Physical Health Services	4.00	335,000	4.00	335,000		335,000								
UH Hilo	4	Health & Safety	Safety and Security	3.00	233,185	3.00	233,185		233,185								
UH Hilo	5	Health & Safety	College of Agriculture, Forestry and Natural Resource Management	1.00	384,000	1.00	192,000			192,000							
UH Hilo	6	Health & Safety	M.A. in Cultural Resource Management	3.00	312,000	0.00	0			-							
UH Hilo	7	Health & Safety	Essential Infrastructure to Enforce Health and Safety Research Requirements	6.00	381,000	3.00	192,000			192,000							
UH Hilo	8	Accreditation	EPSCoR Tropical Conservation Biology and Environmental Sciences	6.00	400,000	6.00	400,000			400,000							
UH Hilo	9	R&M	Reduce Deferred Maintenance	0.00	1,000,000	0.00	In CIP Budget										
UH Hilo	n/a	Trf	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	0.00	(200,000)	0.00	(200,000)					(200,000)					
			Total Hilo	26.00	3,287,685	20.00	1,594,685	242,500	768,185	784,000	(200,000)	1,594,685					
UH West Oahu	2	2	Instructional Resources	1.00	74,400	1.00	74,400	74,400									
UH West Oahu	3	3	Business Office	2.00	148,800	2.00	148,800		148,800								
UH West Oahu	4	3	Chancellor's Office	2.00	149,544	2.00	149,544		149,544								
UH West Oahu	5	3	Vice Chancellor for Academic Affairs	2.00	152,800	2.00	152,800		152,800								
UH West Oahu	6	3	Facilities Management	2.00	172,584	2.00	172,584		172,584								
UH West Oahu	7	3	Puko'a Council Initiative	2.00	173,280	2.00	173,280		173,280								
UH West Oahu	8	3	Information Technology	2.00	204,984	2.00	204,984		204,984								
UH West Oahu	9	3	Institutional Research Office	3.00	180,000	3.00	180,000			180,000							
UH West Oahu	10	3	Vice Chancellor's Office Support Staff	3.00	174,600	3.00	174,600			174,600							
UH West Oahu	11	3	Library Services	2.00	138,000	2.00	138,000			138,000							
UH West Oahu	12	3	Business Office 2	2.00	116,400	2.00	116,400			116,400							
			Sub-total West Oahu Tier 3	22.00	1,610,992	22.00	1,610,992										
UH West Oahu	1	Health & Safety	Security Services	0.00	57,780	0.00	57,780	57,780									
			Total West Oahu	23.00	1,743,172	23.00	1,743,172	132,180	1,001,992	609,000	0	1,743,172					

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09				PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS REQUESTS FTE	AMOUNT	PRES RECOMMEND FTE	AMOUNT					
UH Community Colleges	3	3	Distance & Blended Learning Infrastructure and Media Support , HCC	4.00	333,573	4.00	333,573			333,573		
UH Community Colleges	4	3	Equipment Replacement, HCC	0.00	200,000	0.00	0					
UH Community Colleges	5	3	Improve Academic and Student Support Services , HCC	1.00	80,208	0.00	0					
UH Community Colleges	6	3	Workforce Development - Redesign ICS Curriculum, HCC	2.00	317,751	0.00	0					
UH Community Colleges	7	3	Financial Aid Officer, HCC	1.00	48,856	0.00	0					
UH Community Colleges	3	3	Distance Learning Infrastructure & Delivery, KCC	4.00	323,711	4.00	323,711			323,711		
UH Community Colleges	4	3	Routine R&M Funds & Furniture/Equipment Replacement, KCC	0.00	200,000	0.00	0					
UH Community Colleges	5	3	Enhance the Learning Environment, KCC	2.00	354,744	0.00	0					
UH Community Colleges	6	3	Support for Business Office, KCC	3.00	117,536	0.00	0					
UH Community Colleges	7	3	One-Stop Online Support Network, KCC	1.00	56,388	0.00	0					
UH Community Colleges	8	3	Workforce Development - Off-Campus Coordinator for Health Sciences & Nursing, KCC	1.00	47,900	0.00	0					
UH Community Colleges	3	3	Center for Applied Science and Technology, LCC	4.00	364,956	4.00	364,956			364,956		
UH Community Colleges	4	3	Instructional Program Support, LCC	7.00	439,913	0.00	0					
UH Community Colleges	5	3	Website Development, LCC	1.00	75,767	0.00	0					
UH Community Colleges	3	3	Marketing - Web Development, WCC	1.00	71,031	1.00	71,031			71,031		
UH Community Colleges	4	3	Media Center - Electronic Technician, WCC	1.00	75,031	0.00	0					
UH Community Colleges	5	3	Business Office Clerk, WCC	1.00	32,746	0.00	0					
UH Community Colleges	6	3	Operations & Maintenance Support - Laborer, WCC	1.00	33,911	0.00	0					
UH Community Colleges	3	3	Student Services Infrastructure, HiCC	12.00	547,689	12.00	547,689			547,689		
UH Community Colleges	4	3	Computing & Media Support , HiCC	4.00	185,708	0.00	0					
UH Community Colleges	3	3	Business Office Support, MCC	3.00	125,511	3.00	125,511			125,511		
UH Community Colleges	4	3	Teaching Learning Center Support, MCC	1.00	68,396	0.00	0					
UH Community Colleges	5	3	Instructional Designer , MCC	1.00	69,396	0.00	0					
UH Community Colleges	6	3	Instructional Unit Clerical Support, MCC	1.00	29,527	0.00	0					
UH Community Colleges	3	3	Rapid Response Workforce Training Fund, Syswd CC	0.00	250,000	0.00	250,000			250,000		
			Sub-total Community Colleges Tier 3	57.00	4,450,249	28.00	2,016,471			2,016,471		2,016,471
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, HCC	1.00	401,348	1.00	401,348	401,348				
UH Community Colleges	2	Accreditation	Equipment Funding, HCC	0.00	1,018,946	0.00	203,789		101,895	101,895		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, KCC	2.00	226,596	2.00	226,596	226,596				
UH Community Colleges	2	Accreditation	Equipment Funding, KCC	0.00	2,235,606	0.00	447,121		223,561	223,561		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, LCC	0.00	336,000	0.00	336,000	336,000				
UH Community Colleges	2	Accreditation	Equipment Funding, LCC	0.00	899,602	0.00	179,920		89,960	89,960		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, WCC	2.00	309,196	2.00	309,196	309,196				
UH Community Colleges	2	Accreditation	Equipment Funding, WCC	0.00	751,900	0.00	150,380		75,190	75,190		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, HiCC	2.00	507,528	2.00	507,528	507,528				
UH Community Colleges	2	Accreditation	Equipment Funding, HiCC	0.00	589,641	0.00	117,928		58,964	58,964		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, MCC	2.00	501,596	2.00	501,596	501,596				
UH Community Colleges	2	Accreditation	Equipment Funding, MCC	0.00	2,197,480	0.00	439,496		219,748	219,748		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, KauCC	2.00	610,996	2.00	610,996	610,996				
UH Community Colleges	2	Accreditation	Equipment Funding, KauCC	0.00	113,106	0.00	22,621		11,311	11,311		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, Syswd CC	2.00	237,500	2.00	237,500	237,500				
UH Community Colleges	2	R&M	Special Repairs and Maintenance, Syswd CC	0.00	3,000,000	0.00	In CIP Budget					
			Sub-total Community Colleges New Requests	13.00	13,937,041	13.00	4,692,016	3,130,760	780,628	780,628		4,692,016
			Total Community Colleges	70.00	18,387,290	41.00	6,708,487	3,130,760	780,628	2,797,099	-	6,708,487
Aquaria	1	Health & Safety	Aquaria --- Health and Safety Compliance	0.00	85,000	0.00	85,000	85,000	0	0	0	85,000

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09				PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS REQUESTS		PRES RECOMMEND						
				FTE	AMOUNT	FTE	AMOUNT					
UH Systemwide Programs	1, 2	1	Articulation and Transfer, VP Planning and Policy	2.00	270,000	2.00	270,000	135,000	135,000			
UH Systemwide Programs	2, 3	2	Funding for Additional Position in Tax Deferred Annuity Program, OHR	1.00	40,468	1.00	40,468		40,468			
UH Systemwide Programs	2, 6	2	Positions and Funds for Auditors, Internal Audit	1.00	88,000	1.00	88,000		88,000			
UH Systemwide Programs	2, 7	2	ODS and Data Warehouse, VP Planning and Policy	1.00	0	1.00	0		1 position			
UH Systemwide Programs	2, 4	2	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	200,000		200,000			
			Sub-total Systemwide Programs Tier 2	3.00	328,468	3.00	328,468	135,000	463,468			598,468
UH Systemwide Programs	1,1	3	ITS Disaster Recovery Cold Site	0.00	958,000	0.00	828,000		828,000			
UH Systemwide Programs	2, 8	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	642,800	2.00	600,000		300,000	300,000		
UH Systemwide Programs	2, 5	3	Leadership Development, VP Planning and Policy	0.00	133,500	0.00	133,500		133,500			
UH Systemwide Programs	3, 15	3	Hospitality and Tourism Institute	3.00	586,000	0.00	0					
UH Systemwide Programs	2, 9	3	International Education, VP Planning and Policy	0.00	82,550	0.00	82,550			82,550		
UH Systemwide Programs	2, 10	3	Funding for Malamalama	0.00	210,000	0.00	210,000			210,000		
			Sub-total Systemwide Programs Tier 3	5.00	2,612,850	2.00	1,854,050	-	1,261,500	592,550		1,854,050
UH Systemwide Programs	3, 14	Health & Safety	ITS Systemwide Emergency Communication	1.00	195,000	0.00	0					
UH Systemwide Programs		Trf	Transfer ITS Positions to UH Manoa	-3.00	0	-3.00	0					
UH Systemwide Programs	2, 11	New	Funding for the Candidate Advisory Council Established by Act 56	1.00	152,000	1.00	152,000			152,000		
UH Systemwide Programs		Trf to Revolving	Correct MOF for Recruitment and Retention Positions, Institutional Support	-10.00	0	-10.00	0					
UH Systemwide Programs		Trf	Transfer OHR Positions to UH Manoa	-3.00	(184,034)	-3.00	(184,034)				(184,034)	
	2, 12		NEW President's Initiative: Leadership Development (K-12); Principals' Leadership Academy			1.00	150,000			150,000		
	2, 13		NEW President's Initiative: Initiatives to Promote an Innovation Economy			1.00	250,000			250,000		
			Sub-total Systemwide Programs New Requests	-14.00	162,966	-13.00	367,966	-		552,000	(184,034)	367,966
			Total Systemwide Programs	-4.00	3,374,284	-6.00	2,820,484	135,000	1,724,968	1,144,550	(184,034)	2,820,484
			TOTAL UH REQUESTS	314.50	52,192,294	232.00	30,608,097	10,389,072	10,163,902	10,055,123	-	30,608,097

UNIVERSITY OF HAWAII
 SUPPLEMENTAL OPERATING BUDGET
 FY 2008 - 2009
 SPECIAL FUNDS

Date: 9/28/2007

MAJOR UNIT	DESCRIPTION	FY 2008 - 09			
		CAMPUS REQUESTS		PRES RECOMMEND & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Transfer Bond System Administration Special Fund	-2.00	(10,188,272)	-2.00	(10,188,272)
UH Hilo	Special Fund Ceiling Increase	0.00	3,000,000	0.00	3,000,000
UH Systemwide Programs	Transfer Bond System Administration Special Fund	2.00	10,188,272	2.00	10,188,272
	Total UH Special Fund Requests	0.00	3,000,000	0.00	3,000,000

UNIVERSITY OF HAWAII
 SUPPLEMENTAL OPERATING BUDGET
 FY 2008 - 2009
 REVOLVING FUNDS

Date: 9/28/2007

MAJOR UNIT	DESCRIPTION	FY 2008 - 09			
		CAMPUS REQUESTS		PRES RECOMMEND & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	10.00	0
Total UH Revolving Fund Requests		10.00	0	10.00	0

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
DIRECTOR

ROBERT N. E. PIPER
DEPUTY DIRECTOR


EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION

December 7, 2007

TO: The Honorable David McClain, President
University of Hawaii

FROM: Georgina K. Kawamura
Director of Finance 

SUBJECT: Transmittal of Revised Governor's Decision(s) on Your Department's
FB 2007-09 Supplemental Budget Requests

Please find attached a second revised Governor's decision(s) on your department's
FB 2007-09 supplemental budget requests to be included in the Executive Supplemental
Budget Request.

Thank you for your understanding and cooperation in this matter.

Attachment(s)

**FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

MOF	FY 09		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF			
A	6,422.59	122.25	714,532,333
B	407.25	10.00	320,251,607
N	97.66	4.00	11,005,438
R			
S			
T			
U			
W	140.75		97,966,066
X			
TOTAL	7,068.25	136.25	1,143,755,444

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	1	Additional Campus Security Personnel	A	25.00	-	933,632	25.00	-	933,632
O	3	UOH 100/AA	1	Maintain Library Collections and Services, Library Services	A	8.00	-	2,500,000	8.00	-	2,500,000
O	2	UOH 100/AA	1	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	A	8.00	-	480,000	-	-	-
O	2	UOH 100/AA	1	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	A	14.00	-	840,000	-	-	-
O	3	UOH 100/AA	1	Graduate Assistants and GA Stipend Equity	A	40.00	-	750,000	-	-	-
O	3	UOH 100/AA	1	Upgrade Classroom Technology, Academic Affairs	A	0.00	-	800,000	-	-	-
O	new	UOH 100/AA	1	Accreditation and Assessment Initiatives	A	1.00	-	360,000	-	-	-
O	new	UOH 210/MM	1	Restoration of Positions and Funds	A	2.00	-	242,500	-	-	-
HS	new	UOH 700/SS	1	Security Services	A	0.00	-	57,780	-	-	57,780
O	2	UOH 700/SS	1	Instructional Resources	A	1.00	-	74,400	-	-	-
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HCC	A	1.00	-	401,348	1.00	-	401,348
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KCC	A	2.00	-	226,596	2.00	-	226,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, LCC	A	0.00	-	336,000	-	-	336,000
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, WCC	A	2.00	-	309,196	2.00	-	309,196
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, HiCC	A	2.00	-	507,528	2.00	-	507,528
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, MCC	A	2.00	-	501,596	2.00	-	501,596
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, KauCC	A	2.00	-	610,996	2.00	-	610,996
HS	new	UOH 800/NN	1	Emergency Response-Campus Security, Syswd CC	A	2.00	-	237,500	2.00	-	237,500
HS	new	UOH 881/LL	1	Aquaria --- Health and Safety Compliance	A	0.00	-	85,000	-	-	-
O	1	UOH 900/JJ	1	Articulation and Transfer 1, VP Planning and Policy	A	1.00	-	135,000	-	-	-
				TOTAL - PRIORITY 1		113.00	-	10,389,072	46.00	-	6,622,172
HS	new	UOH 100/AA	2	Counseling Services, Additional Clinical Psychologists	A	3.00	-	240,000	-	-	-
HS	new	UOH 100/AA	2	Parking Lot Lighting Improvements - Enhanced Security	A	0.00	-	500,000	-	-	-
O	1	UOH 100/AA	2	Coordination of Student Services - Kiosk Operations, OVCS	A	2.00	-	90,000	-	-	-
O	1	UOH 100/AA	2	Director for Enrollment Management, Academic Affairs	A	1.00	-	200,000	-	-	-
O	1	UOH 100/AA	2	Student Organizations Resource Center for Excellence, OVCS	A	1.00	-	50,000	-	-	-

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 100/AA	2	Title IX Compliance, Address Gender Equity Issues, Athletics	A	14.00	-	3,067,645	-	-	-
HS	new	UOH 100/AA	2	Central Emergency Response Center 1	A	0.00	-	1,740,484	-	-	-
HS	new	UOH 210/MM	2	Increase Safety Education on Campus	A	1.00	-	200,000	-	-	-
HS	new	UOH 210/MM	2	Enhance Students Mental and Physical Health Services	A	4.00	-	335,000	-	-	-
HS	new	UOH 210/MM	2	Safety and Security	A	3.00	-	233,185	3.00	-	233,185
O	3	UOH 700/SS	2	Business Office	A	2.00	-	148,800	-	-	-
O	3	UOH 700/SS	2	Chancellor's Office	A	2.00	-	149,544	-	-	-
O	3	UOH 700/SS	2	Vice Chancellor for Academic Affairs	A	2.00	-	152,800	-	-	-
O	3	UOH 700/SS	2	Facilities Management	A	2.00	-	172,584	-	-	-
O	3	UOH 700/SS	2	Puko'a Council Initiative	A	2.00	-	173,280	-	-	-
O	3	UOH 700/SS	2	Information Technology	A	2.00	-	204,984	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HCC	A	0.00	-	101,894	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KCC	A	0.00	-	223,561	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, HiCC	A	0.00	-	58,964	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	2	Equipment Funding 1, KauCC	A	0.00	-	11,311	-	-	-
O	1	UOH 900/JJ	2	Articulation and Transfer 2, VP Planning and Policy	A	1.00	-	135,000	-	-	-
O	3	UOH 900/JJ	2	ITS Disaster Recovery Cold Site	A	0.00	-	828,000	-	-	-
O	2	UOH 900/JJ	2	Funding for Additional Position in Tax Deferred Annuity Program, OHR	A	1.00	-	40,468	-	-	-
O	2	UOH 900/JJ	2	American Diploma Project/College Readiness, VP Planning and Policy	A	0.00	-	200,000	-	-	-
O	3	UOH 900/JJ	2	Leadership Development, VP Planning and Policy	A	0.00	-	133,500	-	-	-
O	2	UOH 900/JJ	2	Positions and Funds for Auditors, Internal Audit	A	1.00	-	88,000	-	-	-
O	2	UOH 900/JJ	2	ODS and Data Warehouse, VP Planning and Policy	A	1.00	-	0	-	-	-
O	3	UOH 900/JJ	2	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	A	1.00	-	300,000	-	-	-
				TOTAL - PRIORITY 2		46.00	-	10,163,902	3.00	-	233,185
HS	new	UOH 100/AA	3	Central Emergency Response Center 2	A	2.00	-	1,740,484	-	-	-
O	3	UOH 100/AA	3	Childrens Center, OVCS	A	3.00	-	120,000	-	-	-
O	3	UOH 100/AA	3	Center For Smart Building and Community Design, SOEST	A	1.50	-	150,000	-	-	-
HS	new	UOH 100/AA	3	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	A	3.00	-	250,580	-	-	-
O	new	UOH 100/AA	3	Office of International Students SEVIS Federal Compliance	A	2.00	-	113,910	-	-	-
O	1	UOH 100/AA	3	Community Outreach and University Advancement, Chancellor's Office	A	4.00	-	260,000	-	-	-
O	1	UOH 100/AA	3	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	A	2.50	-	650,000	-	-	-
HS	new	UOH 100/AA	3	Campus Security Student Patrol Program	A	0.00	-	75,000	-	-	-
O	1	UOH 100/AA	3	Faculty Development, OFDAS	A	1.00	-	65,500	-	-	-
O	3	UOH 100/AA	3	Honors College Program Office	A	1.00	-	300,000	-	-	-
O	1	UOH 100/AA	3	Centennial Hires for Diversity and Excellence, Chancellor's Office	A	5.00	-	500,000	-	-	-
O	3	UOH 100/AA	3	Law Library Accreditation/Infrastructure, Law	A	2.00	-	90,000	-	-	-
O	3	UOH 100/AA	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	A	3.00	-	360,000	-	-	-
O	3	UOH 100/AA	3	Undergraduate Research Training Coordinator, PBRC	A	1.00	-	45,000	-	-	-

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS	new	UOH 210/MM	3	College of Agriculture, Forestry and Natural Resource Management	A	1.00	-	192,000	-	-	-
HS	new	UOH 210/MM	3	Essential Infrastructure to Enforce Health and Safety Research Requirements	A	3.00	-	192,000	-	-	-
O	new	UOH 210/MM	3	EPSCoR Tropical Conservation Biology and Environmental Sciences	A	6.00	-	400,000	-	-	-
O	3	UOH 700/SS	3	Institutional Research Office	A	3.00	-	180,000	-	-	-
O	3	UOH 700/SS	3	Vice Chancellor's Office Support Staff	A	3.00	-	174,600	-	-	-
O	3	UOH 700/SS	3	Library Services	A	2.00	-	138,000	-	-	-
O	3	UOH 700/SS	3	Business Office 2	A	2.00	-	116,400	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HCC	A	0.00	-	101,895	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KCC	A	0.00	-	223,560	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, LCC	A	0.00	-	89,960	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, WCC	A	0.00	-	75,190	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, HICC	A	0.00	-	68,964	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, MCC	A	0.00	-	219,748	-	-	-
O	new	UOH 800/NN	3	Equipment Funding 2, KauCC	A	0.00	-	11,311	-	-	-
O	3	UOH 800/NN	3	Distance & Blended Learning Infrastructure and Media Support , HCC	A	4.00	-	333,573	-	-	-
O	3	UOH 800/NN	3	Distance Learning Infrastructure & Delivery, KCC	A	4.00	-	323,711	-	-	-
O	3	UOH 800/NN	3	Center for Applied Science and Technology, LCC	A	4.00	-	364,956	-	-	-
O	3	UOH 800/NN	3	Marketing - Web Development, WCC	A	1.00	-	71,031	-	-	-
O	3	UOH 800/NN	3	Student Services Infrastructure, HICC	A	12.00	-	547,689	-	-	-
O	3	UOH 800/NN	3	Business Office Support, MCC	A	3.00	-	125,511	-	-	-
O	3	UOH 800/NN	3	Rapid Response Workforce Training Fund, Syswd CC	A	0.00	-	250,000	-	-	-
O	3	UOH 900/JJ	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	A	1.00	-	300,000	-	-	-
O	3	UOH 900/JJ	3	International Education, VP Planning and Policy	A	0.00	-	82,550	-	-	-
O	3	UOH 900/JJ	3	Funding for Malamalama	A	0.00	-	210,000	-	-	-
O	new	UOH 900/JJ	3	Funding for the Candidate Advisory Council Established by Act 56/07	A	1.00	-	152,000	-	-	-
O	new	UOH 900/JJ	3	Leadership Development (K-12); Principal's Leadership Academy	A	1.00	-	150,000	-	-	-
O	new	UOH 900/JJ	3	Initiatives to Promote an Innovation Economy	A	1.00	-	250,000	-	-	-
TR		UOH 100/AA	n/a	Transfer OHR Positions from UH UH Systemwide Programs	A	3.00	-	184,034	3.00	-	184,034
TR		UOH 100/AA	n/a	Transfer ITS Positions from UH Systemwide Programs	A	3.00	-	0	3.00	-	-
TR		UOH 100/AA	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	A	0.00	-	200,000	0.00	-	200,000
TR		UOH 210/MM	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	A	0.00	-	(200,000)	0.00	-	(200,000)
TR		UOH 900/JJ	n/a	Transfer OHR Positions to UH Manoa	A	(3.00)	-	(184,034)	(3.00)	-	(184,034)
TR		UOH 900/JJ	n/a	Transfer ITS Positions to UH Manoa	A	(3.00)	-	0	(3.00)	-	-
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	A	(10.00)	-	0	(10.00)	-	-
TR		UOH 100/AA	n/a	Transfer Bond System Administration Special Fund to UH Systemwide Programs	B	(2.00)	-	(10,188,272)	(2.00)	-	(10,188,272)
O		UOH 210/MM	1	Special Fund Ceiling Increase	B	-	-	3,000,000	-	-	3,000,000
TR		UOH 900/JJ	n/a	Transfer Bond System Administration Special Fund from UH Manoa	B	2.00	-	10,188,272	2.00	-	10,188,272
TR		UOH 900/JJ	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	W	10.00	-	-	10.00	-	-
FE		UOH 915/JG		Adjustment for Debt Service	A						(1,097,251)
FE		UOH 941/JH		Adjustment for Pension Accumulation	A						16,154,285

Request Cat	Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		UOH 941/JH		Adjustment for Social Security/Medicare	A						2,247,365
TOTAL - PRIORITY 3 (general fund only: \$10,055,123)						83.00	-	13,055,123	-	-	20,304,399
TOTAL REQUEST:						242.00	-	33,608,097	49.00	-	27,159,756

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, safety, court mandates
TR	Trade Off/Transfer
UN	Unauthorized Positions/TR
A	Administration's Program Initiatives
CN	Continue funding to FY 09
O	Other
R	Reductions

By MOF		A	B	N	R	S	T	U	W	X	GRAND TOTAL = ACT 213/07 + REQUEST		
FTE (P)		232.00	-	-	-	-	-	-	10.00	-	7,310.25	136.25	1,177,363,541
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		30,608,097	3,000,000	-	-	-	-	-	-	-	7,117.25	136.25	1,170,915,200
FTE (P)		39.00	-	-	-	-	-	-	10.00	-	6,461.59	122.25	738,692,089
FTE (T)		-	-	-	-	-	-	-	-	-	407.25	10.00	323,251,607
\$ Amount		24,159,756	3,000,000	-	-	-	-	-	-	-	97.66	4.00	11,005,438
FTE (P)		-	-	-	-	-	-	-	-	-	-	-	-
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		-	-	-	-	-	-	-	-	-	-	-	-
FTE (P)		-	-	-	-	-	-	-	-	-	-	-	-
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		-	-	-	-	-	-	-	-	-	-	-	-
FTE (P)		-	-	-	-	-	-	-	-	-	-	-	-
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		-	-	-	-	-	-	-	-	-	-	-	-
FTE (P)		-	-	-	-	-	-	-	-	-	-	-	-
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		-	-	-	-	-	-	-	-	-	-	-	-
FTE (P)		-	-	-	-	-	-	-	-	-	-	-	-
FTE (T)		-	-	-	-	-	-	-	-	-	-	-	-
\$ Amount		-	-	-	-	-	-	-	-	-	-	-	-

Latest Revision: 11/13/2007

Latest Revision: 12/7/07

PART B: NEW REQUESTS						
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
	21	UOH 100	84	UHM, Performing Arts Facility and Parking Structure, Oahu Design for a performing arts facility at UH Manoa.	C	3,599,000
	22	UOH 100	187	UHM, Law School Expansion and Renovation, Oahu Design for the expansion and renovation of the William S. Richardson School of Law.	C	7,241,000
	23	UOH 210	455	UHH, Utility Grid, Phase IV--Telecommunications Infrastructure, Hawaii Construction for telecommunications infrastructure for UH Hilo.	C	352,000
	24	UOH 210	415	UHH, Student Housing Dormitories, Hawaii Design to develop and/or acquire student housing at UH Hilo.	C	3,720,000
	25	UOH 210	348	UHH, College of Pharmacy, Hawaii Design for the College of Pharmacy Building.	C	5,500,000
	26	UOH 210	448	UHH, Student Life Complex--Covered Basketball Court, Hawaii Construction and equipment for a covered basketball court at UH Hilo's Student Life Complex.	C	2,750,000
TOTAL						378,731,000

GOVERNOR'S DECISION
FY 09
-
-
-
-
-
-
-
100,588,000

Request Category:

TR Tradeoff

HS Health, Safety, Court Mandates

A Administration's Program Initiatives

O Other

TOTAL			
BY MOF			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	365,114,000	86,971,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	13,617,000	13,617,000
Federal Funds	N	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

Testimony of Howard Todo

Vice President for Budget and Finance, University of Hawai'i System

**Senate Committee on Education and House Committee on Higher Education
January 14, 2008**

Chairs Sakamoto and Chang and members of the Senate Committee on Education and the House Committee on Higher Education, thank you for this opportunity to testify before you this afternoon.

Achievements

I would like to briefly highlight some of the achievements of the University's systemwide programs over the past year. These are further described in the attached testimony which has been provided to the Senate Ways and Means Committee and the House Committee on Finance for their budget briefings. In addition, attached is a copy of the testimony provided to those committees regarding the University's capital improvement program. Vice President Sam Callejo is here to address any questions in that regard.

The University of Hawaii Systemwide Programs facilitate the operation of the institution as an organization by providing executive management, fiscal, technological, logistical, career and technical education, student assessment, and other related student/academic/administrative support services across the ten-campus University of Hawaii System

In the past year we implemented an eCommerce system which provides students with the ability to pay tuitions and other bills electronically over the internet. This also included the implementation of a tuition payment plan which allows students to pay their tuition in installments over time rather than requiring payment up front at one time. This program is highly successful as evidenced by the fact that in the past two months, over 40,000 students have used the eCommerce services. In addition, among other electronic system implementations and enhancements, we have implemented on-line electronic timesheets which save personnel costs, paper and postage and result in more accuracy and timeliness.

With regard to one of its greatest assets, its employees, the University established the President's Emerging Leaders program. This program allows highly motivated faculty and staff to participate in this program that develops future campus and system leaders. The program offers a variety of methods, such as case studies, simulations, and hands-on exercises, to develop leadership skills and apply those skills in solving real-life

issues. Approximately 125 employees applied, and 30 were chosen for the inaugural class which is currently nearing its completion.

The University has been actively involved in and supported the P-20 Initiative: United for Learning, under the leadership of UH, the state DOE, and Good Beginnings. and the University is working closely with the DOE on the American Diploma project, a national effort to increase the likelihood that high school graduates are prepared with the skills they need to be successful in college and in careers. We are also part of an Access with Success initiative sponsored by the National Association of System Heads which targets the achievement of under-represented minorities and low income students.

The University of Hawaii continues to make major strides in the use of information technologies to advance instruction, research, administration and public service. Notable program results over the past year include: a major upgrade of our Student Information System serving all ten campuses; deployment the first phase of a new emergency communications system; continuing automation of business process to reduce paperwork and errors; implementation of new high-speed networking capability to serve the Mauna Kea Observatories; and selection of a new system for support of online learning.

In the student affairs area, the System facilitated articulation, communication and cooperation among the ten UH campuses, by establishing the UH comprehensive financial assistance policy, the new Centennial Scholarship program, State of Hawaii B Plus scholarship program; electronic communications with students; policies for enrollment of and financial assistance to Pacific Island students; re-admission of students returning from military service deployment; distance learning policy; study abroad policy; the systemwide ID card; and others.

Challenges and Needs

The Second Decade Project identified two regions of the state that are critically underserved: the west sides of the islands of Oahu and Hawaii. Increasing educational services in these areas will require both capital improvement and operating funds. We also need to increase the programs offered through University Centers in these and other areas of the State without access to campuses in order to ensure that all citizens of the state have access to the academic credentials they need to participate in Hawaii's workforce.

A primary issue for the University system offices and financial management has been the lack of staffing, high employee turnover and the projected retirement of key personnel. While many system offices have been adversely impacted, the general accounting office and disbursing office were hit the hardest, and has resulted in noticeable delays in processing of business transactions and financial reporting, and a

postponement of many of the implementation tasks for the Kualii Financial System project. The 2007 Legislature funded five abolished positions that were restored in the previous year and also approved and funded additional positions to address increased requirements of the unit. However, staffing these positions and other vacancies has been delayed due to insufficient pools of applicants and competition from other internal and external job markets.

To promote student achievement and success, we need to provide increased training to enable campuses to enable campuses greater access to data provided by the Institutional Research Office and to provide training specific to assessment, such as survey design and implementation.

There is substantial risk to almost every aspect of the University's mission due to the inappropriate and inadequate facility that houses the systemwide information technology infrastructure. This was made clear during the Manoa Flood and repeated power outages, including the outage resulting from the recent earthquake, with more powerful lessons coming from New Orleans in their hurricane experience. The inadequacy of the current facilities not only threatens the viability of teaching, research and administration throughout the UH system, but also puts the State of Hawaii, which relies on the University to provide its gateway to the Internet, at considerable risk. A new building has been sited to house and protect this critical infrastructure for the 21st century and provide the University's first emergency operations center. The CIP budget approved by the Board of Regents includes design and construction funds to undertake this project, which is so vital to the future of the University system.

The University's program of online learning is now threatened by the discontinuation of the online learning system that has been used for over 10 years in support of distance education and as a supplement to classroom instruction. A new system is needed, along with support for the migration of current applications and expanded uses to meet growing demand. Management of the University's human resources and associated payroll expenses suffers from the use of disparate information systems for different types of employment. A new project is required to bring all employees, including student, casual and overload, into the online human resources information system that is now only used to manage "regular" employees. Technology improvements are also needed in the areas of: establishing a 2nd site for disaster recovery; integration of management information across the domains of finance, HR and student information; and increased technology support to meet the needs of disabled students.

Act 216, SLH 2004, repealed the University's exemption from the State Procurement Code effective January 1, 2005. During the previous period of exemption the University worked hard on procurement procedures that are open, accountable, efficient, and better suited to the needs of the University than the State's procurement code. In lieu of the "3 quote" process used by the state, the University implemented the State's first electronic, online bidding system for purchases under \$100,000. The

expanded use of an online marketplace served to promote openness and greater competition among vendors for the university's purchasing needs while at the same time reducing the administrative costs and effort associated with procurement. The requirements of the state's procurement code, since January 2005, have increased the workload and processing time involved in the purchasing process. In many instances, the requirements have not led to more competitive bids or better products and services. While legislation passed during the last session helped by allowing electronic bidding for purchases under \$50,000, it limits the ability of the University to take advantage of all the processes, controls and technologies it has developed and implemented to efficiently perform procurement. This has exacerbated our shortage of personnel, led to staff departures, increased processing time and reduced service levels.

We appreciate your past support of the University and ask for your continued assistance. Thank you once again for the opportunity to testify before you this afternoon.

UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



UOH 900 UNIVERSITY OF HAWAI‘I SYSTEMWIDE PROGRAM

Testimony Presented Before the
Senate Committee on Ways and Means

January 14, 2008

by

Howard Todo
Vice President for Budget/Chief Financial Officer
University of Hawai‘i System

**Program ID and Title: UOH-900/University of Hawaii Systemwide Programs
Budget Request for Supplemental Year 2009**

I. Introduction:

The University of Hawai'i System Leadership's mission is to ensure that higher education in the State of Hawai'i afford improvement in the quality of life and the social, economic, and environmental well-being of its citizens, particularly those who in the past have been less well served, the Native Hawaiians. To accomplish this mission, the System is committed to providing the vision, leadership, and stewardship needed to enable the ten University campuses to advance missions that promote distinctive pathways to excellence, differentially emphasizing instruction, research, and service while contributing to a coherent response to the needs of a technologically advanced, globally competitive, and culturally diverse island state.

The strategic goals of the System Leadership are:

- To establish and promote the public higher education agenda for the state of Hawai'i and to measure our progress in meeting the agenda;
- To secure, allocate, and manage the resources needed to implement and sustain the agenda; and
- To ensure that the policies and procedures guiding operational support are coherent, cost effective, service-oriented, and best practice.

The UOH-900/University of Hawaii Systemwide Programs: 1) facilitate the operation of the institution as an organization by providing executive management, fiscal, technological, logistical, career and technical education, student assessment, and other related student/academic/administrative support services across the ten-campus University of Hawaii System as well as 2) plan and administer certain statewide postsecondary education programs funded by the Federal government.

The major activities of the Systemwide Programs include policy formulation; Statewide planning and coordination; management of financial, budgeting and personnel; comprehensive systemwide information technology services; public relations; capital improvement planning and implementation; and administrative, logistical, and technical services needed to support students, faculty, staff and facilities.

Also included are management information support including a common Systemwide enrollment database and benchmark reporting; tuition analysis; institutional assessment; legal services; workers' compensation and unemployment insurance

compensation programs; technology transfer and economic development; Statewide planning and implementation of career and technical education services pursuant to the Carl D. Perkins Vocational and Technical Education Act of 2006; staff support for the Hawaii P-20 initiative; the State Student Incentive Grant Program (SSIG); and participation in the Western Interstate Commission Higher Education (WICHE). The Hawai'i P-20 Initiative and Gear-Up Hawaii brings together public and private educators at all levels, working in collaboration with representatives of state government, the business community, labor and educational support agencies to address the challenges of the educational pipeline in Hawai'i, beginning with early learning, continuing through formal schooling from pre-kindergarten to post-secondary, and persisting lifelong. The SSIG program provides financial aid to economically disadvantaged resident students, while WICHE provides admissions preference for Hawaii students in other participating states' academic programs which are not available in Hawaii. The Hawaii Commission on National and Community Service is administratively attached as part of the Systemwide appropriation.

II. Program Performance Results:

The Second Decade Project, conducted by the University of Hawaii System has identified the higher education needs of the State. This provides a key component for system planning and developing the system budget request, in support of the System Strategic Plan. Building on the Second Decade Project, the University System has been conducting forums open to members of the University community and general public to update the University's Strategic Plan for 2008-2015. More than 12 meetings were conducted on all campuses to allow the greatest number of participants. Initiatives from the new strategic plan will allow the University to prepare a Long-range Financial plan to support these initiatives. By aligning the financial needs with our initiatives, the University will be in a better position to successfully attain its goals.

The University is serious about its commitment to the educational pipeline in Hawaii and has actively supported the P-20 Initiative: United for Learning, under the leadership of UH, the state DOE, and Good Beginnings. Recently, the P-20 Council, comprised of community leaders from business, government, public and private education, and labor, set an ambitious goal of 55% of Hawaii's working age population holding an associate degree or higher by 2025. Achieving this goal is critical to ensuring a skilled workforce to meet Hawaii's demands and to remain competitive in the national and global economy. The University is committed to increasing transfer between two and four year campuses, retention and numbers of degrees and certificates awarded on all campuses.

The college readiness of Hawaii's public high school graduates is also key to increasing the educational attainment of Hawaii's citizens, and the University is working closely with the DOE on the American Diploma project, a national effort to increase the likelihood that high school graduates are prepared with the skills they need to be

successful in college and in careers. We are also part of an Access with Success initiative sponsored by the National Association of System Heads which targets the achievement of under-represented minorities and low income students.

The University has invested further in one of its greatest asset, its employees. This year, the System has established the President's Emerging Leaders program. This program allows highly motivated faculty and staff to participate in this program that develops future campus and system leaders. The program offers a variety of methods, such as case studies, simulations, and hands-on excercises, to develop leadership skills and apply those skills in solving real-life issues. Approximately 125 employees applied, and 30 were chosen for the inaugural class.

In the area of financial management, accomplishments for the year included the implementation of the eCommerce system. The eCommerce system is a secure hosted website and provides students with a system that integrates the following web-enabled functions: electronic bill presentment, electronic bill payment by credit and debit card; electronic bill payment by eCheck; electronic disbursement of student refunds; and an installment payment plan and payment plan manager. This program is highly successful as evidenced by these usage statistics:

- a. 3,498 students were enrolled in the Fall 2007 payment plan
- b. 4,502 transactions totaling \$42.4 million
- c. 13% of all transactions totaling \$5.3 million paid by eCheck
- d. 87% of all transactions totaling \$37.1 million paid by credit card
3. Over 1,500 students have enrolled for eRefunds (direct deposit)

Other electronic system implementations and enhancements in progress include On-Line Electronic Timesheets for student employees, the Kualu Financial System, eFMIS upgrades, Remediation of Personally Identifiable and Sensitive Information, and Office of Research Services (ORS) Automated Billing Module (Phase I).

1. The On-Line electronic timesheet program was thoroughly tested in 2007 by several pilot University departments and will be mandatory for all University departments in December 2007. The online electronic timesheet program benefits include: quicker submission as timesheets can be submitted from anywhere there is a computer; provides cost savings as timesheets are transmitted over the internet thereby saving paper and postage costs; and the electronic timesheets are more accurate because they have built-in automatic calculations and edits. This will result in timesheets with fewer errors, thereby providing timely and accurate compensation payments to the University's student assistants.

2. Kualu – The Kualu Financial System (KFS) is a community source project to create a comprehensive suite of financial software that meets the needs of all Carnegie Class institutions or higher education. KFS is a consortium of partner institutions, including Indiana University, Cornell University, Michigan State University, University of

Arizona, San Joaquin Delta College, University of California (Office of the President, UC Davis, UC Irvine, and UC Santa Barbara), University of Southern California, and Colorado State University along with NACUBO and corporate affiliate rSmart Group. KFS is akin to commercial off-the-shelf financial application software without the high licensing and annual maintenance fees. KFS is projected as the replacement to the University's financial management information system that is no longer supported by the vendor it was purchased from. The 2007 Legislature approved and funded a total of seven positions for the KFS project, with five positions allocated in fiscal year 2007-2008, and an additional two positions in fiscal year 2008-2009. These positions will be used directly or indirectly to assess the functional/process gap-fit; develop the functional specifications for the "gap" requirements; prototype/configure the chart of accounts, attributes, electronic documents/workflow business rules, etc.; design and develop operational, managerial, analytical reports; and other required configuration/setup, conversion, migration, testing, validation, and implementation tasks.

KFS 1.0 was released in October 2006, which included the technical "nervous system" infrastructure, chart of accounts, general ledger, financial transaction electronic documents, and basic inquiry and reports. KFS 2.0 was released in November 2007, which included purchasing/accounts payable, contracts and grants (pre-award and post-award), and labor distribution. KFS 3.0 is scheduled to be released in December 2008, and will include budget construction, effort reporting, capital assets, accounts receivable, plus enhancements and additional functionality to modules already released. This is an enormously large, complex project, and the very first of its kind undertaken by higher education, i.e. a financial system suite for higher education (all Carnegie Class institutions) by higher education. Currently, over 20 technical developers from the partner institutions are working on this project. The developers will have invested over 90,000 development hours after KFS Release 3.0 is completed. This does not even include the development hours needed by the University for its own unique requirements.

3. eFMIS – Implemented Release 7.0 - included upgrades to eFMIS' system software infrastructure to improve system efficiency and to insure the system software infrastructure is current and supported. And Release 7.1 - included enhancements to the functionality and usability of all eFMIS sub systems. For example, help was enhanced to include more links, eDeposits included a new form to order moneybags, eCGS was no longer constrained to display only 325 or fewer accounts for consolidations, ePurchasing included many bug fixes to enhance usability, stronger system controls to prevent the entry of invalid data, and enhanced download templates which now include additional information.

4. Remediation of Personally Identifiable and Sensitive Information – Completed the requested remediation for the Accounts Receivable Subsystem (ARS), Detail Payroll Ledger, Payroll Feed, and Vacation and Sick Leave Report to suppress the presentation or printing of personally identifiable and other sensitive information.

5. ORS Automated Billing Module (Phase I) – Completed the detailed functional

specifications, technical design, specifications, program code development, and unit testing for the "Phase I" ORS Automated Billing module. The federal sponsor billing process should be less labor intensive and more efficient, resulting in a decline of the outstanding accounts receivables, once this module is implemented and fully operational. In addition, the Office of Research Services (ORS) could better utilize the resources now focused on the manual billing process by reallocating them to other more meaningful tasks.

The University is finalizing a digital records and signature policy that will allow UH programs to store records in electronic rather than hard copy form in order to reduce record storage and retrieval costs. Additionally, electronic signatures will enable the routing of documents for approval electronically resulting in improved processing times for transactions. Currently, a significant amount of resources, i.e., storage space and staff time is spent on records storage and retrieval. It is anticipated that the switch to digital records storage will result in cost savings as well as provide an easier and more efficient method of retrieving archived records.

The University of Hawaii continues to make major strides in the use of information technologies to advance instruction, research, administration and public service. Notable program results over the past year include: a major upgrade of our Student Information System serving all ten campuses; continuing automation of business process to reduce paperwork and errors; development and adoption of a new policy on protection of sensitive and personal information; deployment the first phase of a new emergency communications system; continuing automation of business process to reduce paperwork and errors; implementation of new high-speed networking capability to serve the Mauna Kea Observatories; successfully competing to win the contract to manage the Pacific Disaster Center on Maui; and selection of a new system for support of online learning. Ongoing program progress is severely hampered by inadequate facilities and suffers from a lack of resources to meet emerging challenges and opportunities.

In the student affairs area, the System facilitated articulation, communication and cooperation among the ten UH campuses, by providing leadership in establishing systemwide policies and procedures on: the UH comprehensive financial assistance policy, the new Centennial Scholarship program, State of Hawaii B Plus scholarship program; electronic communications with students; financial aid audit procedures; financial aid automation and compliance; student information privacy as related to the Family Educational Rights and Privacy Act; student disabilities issues; enrollment of and financial assistance to Pacific Island students; re-admission of students returning from military service deployment; blood drives; distance learning policy; study abroad policy; UH administration relationship with student organizations and student governments; the systemwide ID card; issues on residency for tuition purposes; working relationships between campuses and the system, as related to the UH reorganization; and others.

The Systemwide Student Caucus, composed of student leaders of all ten UH campuses, met monthly at various campuses throughout the year. The Caucus focused

on its priority issues of campus safety and security; course offerings (class availability and scheduling); articulation of curriculum and courses across campuses; financial aid; facilities (parking and buildings); budget and finance; student government participation; sustainability; the Applied Research Laboratory (ARL); and academic advising.

III. Problems and Issues:

The Second Decade Project identified two regions of the state that are critically underserved: the west sides of the islands of Oahu and Hawaii. Increasing educational services in these areas will require both capital improvement and operating funds. We also need to increase the programs offered through University Centers in these and other areas of the State without access to campuses in order to ensure that all citizens of the state have access to the academic credentials they need to participate in Hawaii's workforce.

A primary issue for the University system offices and financial management has been the lack of staffing, high employee turnover and the projected retirement of key personnel. While many system offices have been adversely impacted, the general accounting office and disbursing office were hit the hardest, and has resulted in noticeable delays in processing of business transactions and financial reporting, and a postponement of many of the implementation tasks for the Kualii Financial System project. The 2007 Legislature funded five abolished positions that were restored in the previous year and also approved and funded additional positions to address increased requirements of the unit. However, staffing these positions and other vacancies has been delayed due to insufficient pools of applicants and competition from other internal and external job markets.

To promote student achievement and success, we need to provide increased training to enable campuses to enable campuses greater access to data provided by the Institutional Research Office and to provide training specific to assessment, such as survey design and implementation.

There is substantial risk to almost every aspect of the University's mission due to the inappropriate and inadequate facility that houses the systemwide information technology infrastructure. This was made clear during the Manoa Flood and repeated power outages, including the outage resulting from the recent earthquake, with more powerful lessons coming from New Orleans in their hurricane experience. The inadequacy of the current facilities not only threatens the viability of teaching, research and administration throughout the UH system, but also puts the State of Hawaii, which relies on the University to provide its gateway to the Internet, at considerable risk. A new building has been sited to house and protect this critical infrastructure for the 21st century and provide the University's first emergency operations center. The CIP budget approved

by the Board of Regents includes design and construction funds to undertake this project, which is so vital to the future of the University system.

The University's program of online learning is now threatened by the discontinuation of the online learning system that has been used for over 10 years in support of distance education and as a supplement to classroom instruction. A new system is needed, along with support for the migration of current applications and expanded uses to meet growing demand. Management of the University's human resources and associated payroll expenses suffers from the use of disparate information systems for different types of employment. A new project is required to bring all employees, including student, casual and overload, into the online human resources information system that is now only used to manage "regular" employees. Technology improvements are also needed in the areas of: establishing a 2nd site for disaster recovery; integration of management information across the domains of finance, HR and student information; and increased technology support to meet the needs of disabled students.

Act 216, SLH 2004, repealed the University's exemption from the State Procurement Code effective January 1, 2005. During the previous period of exemption the University worked hard on procurement procedures that are open, accountable, efficient, and better suited to the needs of the University than the State's procurement code. In lieu of the "3 quote" process used by the state, the University implemented the State's first electronic, online bidding system for purchases under \$100,000. The expanded use of an online marketplace served to promote openness and greater competition among vendors for the university's purchasing needs while at the same time reducing the administrative costs and effort associated with procurement. The requirements of the state's procurement code, since January 2005, have increased the workload and processing time involved in the purchasing process. In many instances, the requirements have not led to more competitive bids or better products and services. While legislation passed during the last session helped by allowing electronic bidding for purchases under \$50,000, it limits the ability of the University to take advantage of all the processes, controls and technologies it has developed and implemented to efficiently perform procurement. This has exacerbated our shortage of personnel, led to staff departures, increased processing time and reduced service levels.

IV. Expenditures for Fiscal Year 2007-2008:

	Appropriation Budget Act FY 2007-08	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	(427.00) 33,778,194	-- 776,237	(-8.00) (259,406)		(419.00) 34,295,025
Current Expense	32,186,243	--	--	--	32,186,243
Equipment	563,996	--	--	--	563,996
Motor Vehicles	--	--	--	--	--
TOTAL	66,528,433	776,237	(259,406)		67,045,264
General Funds	(414.00) 41,759,019	764,079	(-8.00) (259,406)		(406.00) 42,263,692
Special Funds	(4.00) 10,938,128	7,849	--	--	(4.00) 10,945,977
Federal Funds	(4.00) 673,484	4,309	--	--	(4.00) 677,793
Revolving Funds	(5.00) 13,157,802	--	--	--	(5.00) 13,157,802

Transfer out from UOH 900 to UOH 100 8 positions and \$259,406 in funds to provide needed staff support to the Manoa campus. No impact to UOH 900 programs.

V. Supplemental Budget Requests for Fiscal Year 2008-2009:

	Appropriation Budget Act 213 FY 2008-09	Executive Adjustments	Executive Supplemental Request
Personal Services	(434.00) 35,106,241	(-4.00) (106,415)	(430.00) 34,999,826
Current Expense	33,551,099	10,110,653	43,661,752
Equipment	315,496	--	315,496
Motor Vehicles	--	--	--
TOTAL	68,972,836	10,004,238	78,977,074
General Funds	(421.00) 44,203,422	(-16.00) (184,034)	(405.00) 44,019,388
Special Funds	(4.00) 10,938,128	(2.00) 10,188,272	(6.00) 21,126,400
Federal Funds	(4.00) 673,484	--	(4.00) 673,484
Revolving Funds	(5.00) 13,157,802	(10.00) --	(15.00) 13,157,802

Workload or Program Requests:

The Executive Biennium Budget for this program includes the following program change requests:

	Item/Description	MOF	Cost Category	2008-09
1.	Transfer (3) Human Resources positions and funds from UH Systems (UOH 900) to reflect transfer-out to UH Manoa (UOH 100).	A	A-Personnel Costs	-3.00 (184,034)
			B-Current Expenses	
			C-Equipment	
			TOTAL	-3.00 (184,034)

This request is to support Manoa campus human resource staffing through the President's devolution initiative to right-size the UH System offices.

	Item/Description	MOF	Cost Category	2008-09
2.	Transfer (3) Information Tech positions and funds from UH Systems (UOH 900) to reflect transfer-out to UH Manoa Programs (UOH 100).	A	A-Personnel Costs	-3.00 0.00
			B-Current Expenses	--
			C-Equipment	--
			TOTAL	-3.00 0.00

This request is to replace three temporary positions as a result of the appropriation by the 2006 Legislature (Act 160) to convert Information Technology Services (ITS) employees from temporary to permanent status. While all position were appropriated to UOH 900, three positions were funded through UOH 100, so it is necessary to have the permanent positions transferred to the Manoa campus.

	Item/Description	MOF	Cost Category	2008-09
3.	To correct MOF for 10 permanent Revolving funds positions in the biennium request. We requested 10 revolving fund positions, but got 10 general funds positions.	A	A-Personnel Costs	-10.00 0.00
			B-Current Expenses	
			C-Equipment	
			TOTAL	-10.00 0.00

To correct the MOF for 10 permanent Revolving funds positions approved in the 2007 Legislature (Act 213). We requested 10 Revolving fund positions, but received 10 general funds positions.

	Item/Description	MOF	Cost Category	2008-09
4.	To correct MOF for 10 permanent Revolving funds positions in the biennium request. We requested 10 revolving fund positions, but got 10 general funds positions.	W		10.00
			A-Personnel Costs	0.00
			B-Current Expenses	
			C-Equipment	--
			TOTAL	10.00 0.00

To correct the MOF for 10 permanent Revolving funds positions approved in the 2007 Legislature (Act 213). We requested 10 Revolving fund positions, but received 10 general funds positions.

	Item/Description	MOF	Cost Category	2008-09
5.	Transfer the Bond System Administration Special Fund Program from UH Manoa (UOH 100) to UH Systems (UOH 900)	B		2.00
			A-Personnel Costs	77,619
			B-Current Expenses	10,110,653
			C-Equipment	
			TOTAL	2.00 10,188,272

To transfer of the University Bond System Administration Special Fund program from UH Manoa (UOH 100) to UH Systemwide Programs (UOH 900) to properly reflect this program within the Univeristy's budget structure and organization.

VI. Restrictions/Reductions:

None

VII. Capital Improvement Request for Fiscal Years 2007-2009:

The Capital Improvement Program request will be covered in a separate testimony.

VIII. Proposed Lapses of Capital Improvements Program Projects:

The Capital Improvement Program request will be covered in a separate testimony.

Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

MOF	FY08			
	Act 213/07 Appropriation (a)	Restriction (b)	Emergency Request (c)	Total FY08 (a)+(b)+(c)
A1	429,181,307	0	0	429,181,307
A2	241,303,768	0	0	241,303,768
Total A	670,485,075	0	0	670,485,075
B	284,254,059	0	0	284,254,059
N	11,005,438	0	0	11,005,438
W	97,791,851	0	0	97,791,851
Dept. Totals	1,063,536,423	0	0	1,063,536,423

MOF	FY09			
	Act 213/07 Appropriation (d)	Reduction (e)	Addition (f)	Total FY09 (d)+(e)+(f)
A1	457,880,400	0	30,608,097	488,488,497
A2	256,651,933	0	0	256,651,933
Total A	714,532,333	0	30,608,097	745,140,430
B	320,251,607	0	3,000,000	323,251,607
N	11,005,438	0	0	11,005,438
W	97,966,066	0	0	97,966,066
Dept. Totals	1,143,755,444	0	33,608,097	1,177,363,541

A1 = Operating Funds

A2 = Risk Management Costs, Debt Services, Health Fund Costs, Social Security Benefits and Pension Accumulation

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
UOH 100	A	UH Manoa	154.00	17,656,269
UOH 210	A	UH Hilo	20.00	1,594,685
UOH 700	A	UH West Oahu	23.00	1,743,172
UOH 800	A	UH Community Colleges	41.00	6,708,487
UOH 881	A	Aquaria	0.00	85,000
UOH 900	A	UH Systemwide Programs	-6.00	2,820,484
UOH 100	B	UH Manoa	-2.00	(10,188,272)
UOH 210	B	UH Hilo	0.00	3,000,000
UOH 900	B	UH Systemwide Programs	2.00	10,188,272
UOH 900	W	UH Systemwide Programs	10.00	0
Dept. Totals by MOF	A		232.00	30,608,097
	B		0.00	3,000,000
	N		0.00	0
	W		10.00	0
		Total	242.00	33,608,097

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Additional Campus Security Personnel	25.00	933,632	A
UOH 100	Maintain Library Collections and Services, Library Services	8.00	2,500,000	A
UOH 100	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	8.00	480,000	A
UOH 100	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	14.00	840,000	A
UOH 100	Graduate Assistants and GA Stipend Equity	40.00	750,000	A
UOH 100	Upgrade Classroom Technology, Academic Affairs	0.00	800,000	A
UOH 100	Accreditation and Assessment Initiatives	1.00	360,000	A
UOH 100	Counseling Services, Additional Clinical Psychologists	3.00	240,000	A
UOH 100	Parking Lot Lighting Improvements - Enhanced Security	0.00	500,000	A
UOH 100	Coordination of Student Services - Kiosk Operations, OVCS	2.00	90,000	A
UOH 100	Director for Enrollment Management, Academic Affairs	1.00	200,000	A
UOH 100	Student Organizations Resource Center for Excellence, OVCS	1.00	50,000	A
UOH 100	Title IX Compliance, Address Gender Equity Issues, Athletics	14.00	3,067,645	A
UOH 100	Central Emergency Response Center 1	0.00	1,740,484	A
UOH 100	Central Emergency Response Center 2	2.00	1,740,484	A
UOH 100	Childrens Center, OVCS	3.00	120,000	A
UOH 100	Center For Smart Building and Community Design, SOEST	1.50	150,000	A
UOH 100	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	3.00	250,580	A
UOH 100	Office of International Students SEVIS Federal Compliance	2.00	113,910	A
UOH 100	Community Outreach and University Advancement, Chancellor's Office	4.00	260,000	A
UOH 100	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	2.50	650,000	A
UOH 100	Campus Security Student Patrol Program	0.00	75,000	A
UOH 100	Faculty Development, OFDAS	1.00	65,500	A
UOH 100	Honors College Program Office	1.00	300,000	A
UOH 100	Centennial Hires for Diversity and Excellence, Chancellor's Office	5.00	500,000	A
UOH 100	Law Library Accreditation/Infrastructure, Law	2.00	90,000	A
UOH 100	Growth of Academic Programs to Meet State Workforce Needs, TIM	3.00	360,000	A
UOH 100	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	A
UOH 100	Transfer OHR Positions from UH Systemwide Programs	3.00	184,034	A
UOH 100	Transfer ITS Positions from UH Systemwide Programs	3.00	0	A
UOH 100	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	0.00	200,000	A
UOH 210	Restoration of Positions and Funds	2.00	242,500	A
UOH 210	Increase Safety Education on Campus	1.00	200,000	A
UOH 210	Enhance Students Mental and Physical Health Services	4.00	335,000	A
UOH 210	Safety and Security	3.00	233,185	A
UOH 210	College of Agriculture, Forestry and Natural Resource Management	1.00	192,000	A
UOH 210	Essential Infrastructure to Enforce Health and Safety Research Requirements	3.00	192,000	A
UOH 210	EPSCoR Tropical Conservation Biology and Environmental Sciences	6.00	400,000	A
UOH 210	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	0.00	(200,000)	A
UOH 700	Security Services	0.00	57,780	A
UOH 700	Instructional Resources	1.00	74,400	A
UOH 700	Business Office	2.00	148,800	A

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

UOH 700	Chancellor's Office	2.00	149,544	A
UOH 700	Vice Chancellor for Academic Affairs	2.00	152,800	A
UOH 700	Facilities Management	2.00	172,584	A
UOH 700	Puko'a Council Initiative	2.00	173,280	A
UOH 700	Information Technology	2.00	204,984	A
UOH 700	Institutional Research Office	3.00	180,000	A
UOH 700	Vice Chancellor's Office Support Staff	3.00	174,600	A
UOH 700	Library Services	2.00	138,000	A
UOH 700	Business Office 2	2.00	116,400	A
UOH 800	Emergency Response-Campus Security, HCC	1.00	401,348	A
UOH 800	Equipment Funding 1, HCC	0.00	101,894	A
UOH 800	Equipment Funding 2, HCC	0.00	101,895	A
UOH 800	Distance & Blended Learning Infrastructure and Media Support , HCC	4.00	333,573	A
UOH 800	Emergency Response-Campus Security, KCC	2.00	226,596	A
UOH 800	Equipment Funding 1, KCC	0.00	223,561	A
UOH 800	Equipment Funding 2, KCC	0.00	223,560	A
UOH 800	Distance Learning Infrastructure & Delivery, KCC	4.00	323,711	A
UOH 800	Emergency Response-Campus Security, LCC	0.00	336,000	A
UOH 800	Equipment Funding 1, LCC	0.00	89,960	A
UOH 800	Equipment Funding 2, LCC	0.00	89,960	A
UOH 800	Center for Applied Science and Technology, LCC	4.00	364,956	A
UOH 800	Emergency Response-Campus Security, WCC	2.00	309,196	A
UOH 800	Equipment Funding 1, WCC	0.00	75,190	A
UOH 800	Equipment Funding 2, WCC	0.00	75,190	A
UOH 800	Marketing - Web Development, WCC	1.00	71,031	A
UOH 800	Emergency Response-Campus Security, HiCC	2.00	507,528	A
UOH 800	Equipment Funding 1, HiCC	0.00	58,964	A
UOH 800	Equipment Funding 2, HiCC	0.00	58,964	A
UOH 800	Student Services Infrastructure, HiCC	12.00	547,689	A
UOH 800	Emergency Response-Campus Security, MCC	2.00	501,596	A
UOH 800	Equipment Funding 1, MCC	0.00	219,748	A
UOH 800	Equipment Funding 2, MCC	0.00	219,748	A
UOH 800	Business Office Support, MCC	3.00	125,511	A
UOH 800	Emergency Response-Campus Security, KauCC	2.00	610,996	A
UOH 800	Equipment Funding 1, KauCC	0.00	11,311	A
UOH 800	Equipment Funding 2, KauCC	0.00	11,311	A
UOH 800	Emergency Response-Campus Security, Syswd CC	2.00	237,500	A
UOH 800	Rapid Response Workforce Training Fund, Syswd CC	0.00	250,000	A
UOH 881	Aquaria --- Health and Safety Compliance	0.00	85,000	A
UOH 900	Articulation and Transfer 1, VP Planning and Policy	1.00	135,000	A
UOH 900	ITS Disaster Recovery Cold Site	0.00	828,000	A
UOH 900	Articulation and Transfer 2, VP Planning and Policy	1.00	135,000	A
UOH 900	Funding for Additional Position in Tax Deferred Annuity Program, OHR	1.00	40,468	A

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

UOH 900	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	A
UOH 900	Leadership Development, VP Planning and Policy	0.00	133,500	A
UOH 900	Positions and Funds for Auditors, Internal Audit	1.00	88,000	A
UOH 900	ODS and Data Warehouse, VP Planning and Policy	1.00	0	A
UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	1.00	300,000	A
UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	1.00	300,000	A
UOH 900	International Education, VP Planning and Policy	0.00	82,550	A
UOH 900	Funding for Malamalama	0.00	210,000	A
UOH 900	Funding for the Candidate Advisory Council Established by Act 56	1.00	152,000	A
UOH 900	Leadership Development (K-12); Principal's Leadership Academy, VP Planning and Policy	1.00	150,000	A
UOH 900	Initiatives to Promote an Innovation Economy, VP for Research	1.00	250,000	A
UOH 900	Transfer OHR Positions to UH Manoa	-3.00	(184,034)	A
UOH 900	Transfer ITS Positions to UH Manoa	-3.00	0	A
UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	-10.00	0	A
UOH 100	Transfer Bond System Administration Special Fund to UH Systemwide Programs	-2.00	(10,188,272)	B
UOH 210	Special Fund Ceiling Increase	0.00	3,000,000	B
UOH 900	Transfer Bond System Administration Special Fund from UH Manoa	2.00	10,188,272	B
UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	W
Dept. Totals by MOF		232.00	30,608,097	A
		0.00	3,000,000	B
		0.00	0	N
		10.00	0	W
	Total	242.00	33,608,097	

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
1	UOH 100	Additional Campus Security Personnel	A	25.00	-	933,632	25.00	-	933,632	25.00	-	933,632
1	UOH 100	Maintain Library Collections and Services, Library Services	A	8.00	-	2,500,000	8.00	-	2,500,000	8.00	-	2,500,000
1	UOH 100	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	A	8.00	-	480,000	-	-	-	-	-	-
1	UOH 100	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	A	14.00	-	840,000	-	-	-	-	-	-
1	UOH 100	Graduate Assistants and GA Stipend Equity	A	40.00	-	750,000	-	-	-	-	-	-
1	UOH 100	Upgrade Classroom Technology, Academic Affairs	A	0.00	-	800,000	-	-	-	-	-	-
1	UOH 100	Accreditation and Assessment Initiatives	A	1.00	-	360,000	-	-	-	-	-	-
1	UOH 210	Restoration of Positions and Funds	A	2.00	-	242,500	-	-	-	-	-	-
1	UOH 700	Security Services	A	0.00	-	57,780	0.00	-	57,780	0.00	-	57,780
1	UOH 700	Instructional Resources	A	1.00	-	74,400	-	-	-	-	-	-
1	UOH 800	Emergency Response-Campus Security, HCC	A	1.00	-	401,348	1.00	-	401,348	1.00	-	401,348
1	UOH 800	Emergency Response-Campus Security, KCC	A	2.00	-	226,596	2.00	-	226,596	2.00	-	226,596
1	UOH 800	Emergency Response-Campus Security, LCC	A	0.00	-	336,000	0.00	-	336,000	0.00	-	336,000
1	UOH 800	Emergency Response-Campus Security, WCC	A	2.00	-	309,196	2.00	-	309,196	2.00	-	309,196
1	UOH 800	Emergency Response-Campus Security, HiCC	A	2.00	-	507,528	2.00	-	507,528	2.00	-	507,528
1	UOH 800	Emergency Response-Campus Security, MCC	A	2.00	-	501,596	2.00	-	501,596	2.00	-	501,596
1	UOH 800	Emergency Response-Campus Security, KauCC	A	2.00	-	610,996	2.00	-	610,996	2.00	-	610,996
1	UOH 800	Emergency Response-Campus Security, Syswd CC	A	2.00	-	237,500	2.00	-	237,500	2.00	-	237,500
1	UOH 881	Aquaria --- Health and Safety Compliance	A	0.00	-	85,000	-	-	-	-	-	-
1	UOH 900	Articulation and Transfer 1, VP Planning and Policy	A	1.00	-	135,000	-	-	-	-	-	-
2	UOH 100	Counseling Services, Additional Clinical Psychologists	A	3.00	-	240,000	-	-	-	-	-	-
2	UOH 100	Parking Lot Lighting Improvements - Enhanced Security	A	0.00	-	500,000	-	-	-	-	-	-
2	UOH 100	Coordination of Student Services - Kiosk Operations, OVCS	A	2.00	-	90,000	-	-	-	-	-	-
2	UOH 100	Director for Enrollment Management, Academic Affairs	A	1.00	-	200,000	-	-	-	-	-	-
2	UOH 100	Student Organizations Resource Center for Excellence, OVCS	A	1.00	-	50,000	-	-	-	-	-	-
2	UOH 100	Title IX Compliance, Address Gender Equity Issues, Athletics	A	14.00	-	3,067,645	-	-	-	-	-	-
2	UOH 100	Central Emergency Response Center 1	A	0.00	-	1,740,484	-	-	-	-	-	-
2	UOH 210	Increase Safety Education on Campus	A	1.00	-	200,000	-	-	-	-	-	-
2	UOH 210	Enhance Students Mental and Physical Health Services	A	4.00	-	335,000	-	-	-	-	-	-
2	UOH 210	Safety and Security	A	3.00	-	233,185	3.00	-	233,185	3.00	-	233,185
2	UOH 700	Business Office	A	2.00	-	148,800	-	-	-	-	-	-
2	UOH 700	Chancellor's Office	A	2.00	-	149,544	-	-	-	-	-	-
2	UOH 700	Vice Chancellor for Academic Affairs	A	2.00	-	152,800	-	-	-	-	-	-
2	UOH 700	Facilities Management	A	2.00	-	172,584	-	-	-	-	-	-
2	UOH 700	Puko'a Council Initiative	A	2.00	-	173,280	-	-	-	-	-	-
2	UOH 700	Information Technology	A	2.00	-	204,984	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, HCC	A	0.00	-	101,894	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, KCC	A	0.00	-	223,561	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, LCC	A	0.00	-	89,960	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, WCC	A	0.00	-	75,190	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, HiCC	A	0.00	-	58,964	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, MCC	A	0.00	-	219,748	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, KauCC	A	0.00	-	11,311	-	-	-	-	-	-
2	UOH 900	Articulation and Transfer 2, VP Planning and Policy	A	1.00	-	135,000	-	-	-	-	-	-
2	UOH 900	ITS Disaster Recovery Cold Site	A	0.00	-	828,000	-	-	-	-	-	-
2	UOH 900	Funding for Additional Position in Tax Deferred Annuity Program, OHR	A	1.00	-	40,468	-	-	-	-	-	-
2	UOH 900	American Diploma Project/College Readiness, VP Planning and Policy	A	0.00	-	200,000	-	-	-	-	-	-
2	UOH 900	Leadership Development, VP Planning and Policy	A	0.00	-	133,500	-	-	-	-	-	-
2	UOH 900	Positions and Funds for Auditors, Internal Audit	A	1.00	-	88,000	-	-	-	-	-	-
2	UOH 900	ODS and Data Warehouse, VP Planning and Policy	A	1.00	-	0	-	-	-	-	-	-
2	UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 100	Central Emergency Response Center 2	A	2.00	-	1,740,484	-	-	-	-	-	-
3	UOH 100	Childrens Center, OVCS	A	3.00	-	120,000	-	-	-	-	-	-

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
3	UOH 100	Center For Smart Building and Community Design, SOEST	A	1.50	-	150,000	-	-	-	-	-	-
3	UOH 100	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	A	3.00	-	250,580	-	-	-	-	-	-
3	UOH 100	Office of International Students SEVIS Federal Compliance	A	2.00	-	113,910	-	-	-	-	-	-
3	UOH 100	Community Outreach and University Advancement, Chancellor's Office	A	4.00	-	260,000	-	-	-	-	-	-
3	UOH 100	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	A	2.50	-	650,000	-	-	-	-	-	-
3	UOH 100	Campus Security Student Patrol Program	A	0.00	-	75,000	-	-	-	-	-	-
3	UOH 100	Faculty Development, OFDAS	A	1.00	-	65,500	-	-	-	-	-	-
3	UOH 100	Honors College Program Office	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 100	Centennial Hires for Diversity and Excellence, Chancellor's Office	A	5.00	-	500,000	-	-	-	-	-	-
3	UOH 100	Law Library Accreditation/Infrastructure, Law	A	2.00	-	90,000	-	-	-	-	-	-
3	UOH 100	Growth of Academic Programs to Meet State Workforce Needs, TIM	A	3.00	-	360,000	-	-	-	-	-	-
3	UOH 100	Undergraduate Research Training Coordinator, PBRC	A	1.00	-	45,000	-	-	-	-	-	-
3	UOH 210	College of Agriculture, Forestry and Natural Resource Management	A	1.00	-	192,000	-	-	-	-	-	-
3	UOH 210	Essential Infrastructure to Enforce Health and Safety Research Requirements	A	3.00	-	192,000	-	-	-	-	-	-
3	UOH 210	EPSCoR Tropical Conservation Biology and Environmental Sciences	A	6.00	-	400,000	-	-	-	-	-	-
3	UOH 700	Institutional Research Office	A	3.00	-	180,000	-	-	-	-	-	-
3	UOH 700	Vice Chancellor's Office Support Staff	A	3.00	-	174,600	-	-	-	-	-	-
3	UOH 700	Library Services	A	2.00	-	138,000	-	-	-	-	-	-
3	UOH 700	Business Office 2	A	2.00	-	116,400	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, HCC	A	0.00	-	101,895	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, KCC	A	0.00	-	223,560	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, LCC	A	0.00	-	89,960	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, WCC	A	0.00	-	75,190	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, HiCC	A	0.00	-	58,964	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, MCC	A	0.00	-	219,748	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, KauCC	A	0.00	-	11,311	-	-	-	-	-	-
3	UOH 800	Distance & Blended Learning Infrastructure and Media Support, HCC	A	4.00	-	333,573	-	-	-	-	-	-
3	UOH 800	Distance Learning Infrastructure & Delivery, KCC	A	4.00	-	323,711	-	-	-	-	-	-
3	UOH 800	Center for Applied Science and Technology, LCC	A	4.00	-	364,956	-	-	-	-	-	-
3	UOH 800	Marketing - Web Development, WCC	A	1.00	-	71,031	-	-	-	-	-	-
3	UOH 800	Student Services Infrastructure, HiCC	A	12.00	-	547,689	-	-	-	-	-	-
3	UOH 800	Business Office Support, MCC	A	3.00	-	125,511	-	-	-	-	-	-
3	UOH 800	Rapid Response Workforce Training Fund, Syswd CC	A	0.00	-	250,000	-	-	-	-	-	-
3	UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 900	International Education, VP Planning and Policy	A	0.00	-	82,550	-	-	-	-	-	-
3	UOH 900	Funding for Malamalama	A	0.00	-	210,000	-	-	-	-	-	-
3	UOH 900	Funding for the Candidate Advisory Council Established by Act 56	A	1.00	-	152,000	-	-	-	-	-	-
3	UOH 900	Leadership Development (K-12); Principal's Leadership Academy, VP Planning and Policy	A	1.00	-	150,000	-	-	-	-	-	-
3	UOH 900	Initiatives to Promote an Innovation Economy, VP for Research	A	1.00	-	250,000	-	-	-	-	-	-
n/a	UOH 100	Transfer OHR Positions from UH Systemwide Programs	A	3.00	-	184,034	3.00	-	184,034	3.00	-	184,034
n/a	UOH 100	Transfer ITS Positions from UH Systemwide Programs	A	3.00	-	0	3.00	-	-	3.00	-	-
n/a	UOH 100	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	A	0.00	-	200,000	-	-	200,000	-	-	200,000
n/a	UOH 210	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	A	0.00	-	(200,000)	-	-	(200,000)	-	-	(200,000)
n/a	UOH 900	Transfer OHR Positions to UH Manoa	A	-3.00	-	(184,034)	(3.00)	-	(184,034)	(3.00)	-	(184,034)
n/a	UOH 900	Transfer ITS Positions to UH Manoa	A	-3.00	-	0	(3.00)	-	-	(3.00)	-	-
n/a	UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	A	-10.00	-	0	(10.00)	-	-	(10.00)	-	-
n/a	UOH 915	Adjustment for Debt Services	A	0.00	-	0	-	-	(1,097,251)	-	-	(1,097,251)
n/a	UOH 941	Adjustment for Pension Accumulation	A	0.00	-	0	-	-	16,154,285	-	-	16,154,285
n/a	UOH 941	Adjustment for Social Security/Medicare	A	0.00	-	0	-	-	2,247,365	-	-	2,247,365
n/a	UOH 100	Transfer Bond System Administration Special Fund to UH Systemwide Programs	B	-2.00	-	(10,188,272)	(2.00)	-	(10,188,272)	(2.00)	-	(10,188,272)
1	UOH 210	Special Fund Ceiling Increase	B	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
n/a	UOH 900	Transfer Bond System Administration Special Fund from UH Manoa	B	2.00	-	10,188,272	2.00	-	10,188,272	2.00	-	10,188,272
n/a	UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	W	10.00	-	-	-	-	-	10.00	-	-

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
Dept. Totals by MOF			A	232.00	0.00	30,608,097	39.00	0.00	24,159,756	39.00	0.00	24,159,756
			B	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000
			N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
			W	10.00	0.00	0	10.00	0.00	0	10.00	0.00	0
			TOTAL		242.00	0.00	33,608,097	49.00	0.00	27,159,756	49.00	0.00

Attachment 8
All Positions Vacant As of 12/1/07

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
05/31/98	Secretary III	0010867	N	0	31,332	A	UOH 900	Y
05/15/06	Clerk Typist III	0014011	N	22,240	31,332	A	UOH 900	Y
12/30/06	Clerk Typist III	0015258	N	22,240	37,944	A	UOH 900	Y
06/30/95	IT Specialist	0015499	N	21,096	19,920	B	UOH 900	Y
08/01/07	Pre Audit Clerk II	0019367	N	46,126	46,200	A	UOH 900	Y
12/01/06	Comp Oper Supv I	0021533	N	43,992	56,160	A	UOH 900	Y
05/01/07	Pre Audit Clerk I	0022262	N	22,240	24,792	A	UOH 900	Y
12/29/06	Comp Oper II	0026466	N	48,024	48,024	A	UOH 900	Y
12/05/06	Comp Oper II	0036753	N	39,456	39,456	A	UOH 900	Y
06/15/06	Comp Oper II	0036754	N	41,064	39,672	A	UOH 900	Y
07/01/07	Institutional Support	0078338	N	49,994	38,384	A	UOH 900	Y
07/01/07	IT Specialist	0078379	N	35,256	N/A	A	UOH 900	Y
07/01/07	Instr & Student Support	0078389	N	43,848	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078451	N	41,250	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078505	N	49,500	N/A	A	UOH 900	Y
07/01/07	Internal Reporting	0078515	N	34,275	N/A	A	UOH 900	Y
07/01/07	Internal Reporting	0078516	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078555	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078556	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078557	N	34,275	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078559	N	34,275	N/A	A	UOH 900	Y
07/01/07	Internal Auditor	0078575	N	52,500	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078586	N	49,500	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078587	N	49,500	N/A	A	UOH 900	Y
09/07/07	Procurement & Property Mgmt Spec.	0078603	N	26,737	30,276	A	UOH 900	Y
07/01/07	IT Specialist	0078627	N	46,890	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078629	N	68,000	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078630	N	68,000	N/A	A	UOH 900	Y
09/25/06	IT Specialist	0078631	N	0	28,968	A	UOH 900	Y
09/27/07	Admin. Officer	0078632	N	0	31,212	A	UOH 900	Y

09/28/07	Admin Fiscal Support Spec	0078634	N	0	36,660	A	UOH 900	Y
02/01/07	Admin Fiscal Support Spec	0078635	N	0	31,212	A	UOH 900	Y
03/01/07	Admin. Officer	0078636	N	0	37,944	A	UOH 900	Y
01/16/07	Admin. Officer	0078638	N	0	36,492	A	UOH 900	Y
09/01/07	Admin. Officer	0078639	N	49,864	49,944	A	UOH 900	Y
07/01/07	Senior Investigator	0078670	N	63,750	N/A	A	UOH 900	Y
07/01/07	Registered Architect	0078691	N	59,850	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0079976	N	40,704	N/A	A	UOH 900	Y
07/20/07	IT Specialist	0079977	N	36,864	49,392	A	UOH 900	Y
11/30/07	Property Fund Manager	0080143	N	93,750	93,048	A	UOH 900	Y
06/30/06	Institutional Support	0080161	N	0	40,704	A	UOH 900	Y
06/30/05	Institutional Support	0080180	N	21,486	46,980	A	UOH 900	Y
07/01/03	Research Support	0080269	N	35,872	21,912	N	UOH 900	Y
05/01/07	IT Specialist	0080484	N	44,712	44,724	A	UOH 900	Y
12/27/06	Fiscal Acctg Specialist	0080549	N	38,538	50,376	A	UOH 900	Y
12/29/06	Fac Plan & Design	0080871	N	69,480	71,940	A	UOH 900	Y
12/30/96	UH Educational Sp III	0081302	N	66,444	N/A	N	UOH 900	Y
05/31/05	Institutional Support	0081389	N	44,700	49,848	A	UOH 900	Y
10/08/07	Fiscal Acctg Specialist	0081407	N	52,810	52,416	A	UOH 900	Y
05/31/02	IT Specialist	0081528	N	36,864	31,620	A	UOH 900	Y
08/11/06	IT Specialist	0081549	N	35,256	61,692	A	UOH 900	Y
02/19/06	IT Specialist	0081644	N	35,256	44,064	A	UOH 900	Y
12/31/00	Registered Architect	0081800	N	0	58,464	A	UOH 900	Y
01/16/95	IT Specialist	0081855	N	45,000	39,684	B	UOH 900	Y
11/15/06	Institutional Support	0081930	N	0	46,536	A	UOH 900	Y
03/01/05	Assoc. VP for Academic Planning & Policy	0089173	Y	0	149,832	A	UOH 900	Y
12/31/06	Director, University Budget	0089196	Y	90,000	116,064	A	UOH 900	Y
12/31/06	Director of Internal Audit	0089218	Y	90,000	100,392	A	UOH 900	Y
07/05/06	Director of Capital Improvements	0089233	Y	112,500	140,592	A	UOH 900	Y
07/01/07	Legal Counsel	98954F	N	48,750	N/A	A	UOH 900	Y
07/01/07	Bond System Controller	98963F	N	10,057	N/A	A	UOH 900	Y
07/01/07	Internal Auditor	98964F	N	63,750	N/A	A	UOH 900	Y

Attachment 10
Listing of Transfers for FY07 and FY08

Program ID	FY07 Ceiling	FY07 Amount Transferred	FY08 Ceiling	FY08 Amount Transferred	Reason for Transfer	Recurring (Y/N)
UOH 100	220,878,022	16,737,395	240,561,817	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	1,476,246	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	200,000	-	-	Quentin Burdick Training Funds appropriated in UOH 210	N
	-	4,129	-	-	President's Diversity & Equity Fund award balance	N
	-	13	-	-	Manoa's internal reallocation from Aquaria	N
	-	-	-	184,034	Office of Human Resources position funds from UOH 900	N
	-	-	-	75,372	External Affairs position funds from UOH 900	N
UOH 210	29,763,180	1,652,768	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	192,607	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	(200,000)	-	-	Quentin Burdick Training Funds appropriated in UOH 210	N
	-	2,500	-	-	Student Affairs Budget Funds	N
	-	1,148	-	-	President's Diversity & Equity Fund award balance	N
UOH 700	4,237,430	211,880	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	25,139	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	2,500	-	-	Student Affairs Budget Funds	N
	-	5,000	-	-	President's Diversity & Equity Fund award balance	N
UOH 800	103,934,497	6,927,286	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	702,374	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	(75,384)	-	-	Academic Affairs Program Officer salary to UOH 900	N
	-	23,500	-	-	Student Affairs Budget Funds	N
	-	(3,580)	-	-	President's Diversity & Equity Fund award balance	N
UOH 881	2,102,438	24,481	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	(13)	-	-	Manoa's internal reallocation from Aquaria	N
UOH 900	261,096,311	(25,553,810)	42,263,692	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	(2,396,366)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	75,384	-	-	Academic Affairs Program Officer salary from UOH 800	N
	-	(28,500)	-	-	Student Affairs Budget Funds	N
	-	(6,697)	-	-	President's Diversity & Equity Fund award balance	N
	-	-	-	(184,034)	Office of Human Resources position funds to UOH 100	N
	-	-	-	(75,372)	External Affairs position funds to UOH 100	N
Total MOF A	622,011,878	0	282,825,509	0		
UOH 100	168,192,796	2,198,928	-	-	Collective Bargaining allocation appropriated in UOH 900	
UOH 210	12,774,630	90,604	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 700	1,999,869	14,869	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 800	47,191,410	429,339	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	10,938,128	(2,733,740)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF B	241,096,833	0	-	-		
UOH 100	5,485,593	1,364	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	657,667	(1,364)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF N	6,143,260	0	-	-		

Attachment 10
Listing of Transfers for FY07 and FY08

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
UOH 100	74,162,218	896,361	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 700	275,643	50,315	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	13,157,802	(946,676)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF W	87,595,663	0	-	-		

UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



CAPITAL IMPROVEMENT PROGRAM

Testimony Presented Before the
Senate Committee on Ways & Means

January 14, 2008

by

Sam Callejo
Vice President for Administration
University of Hawai‘i System

**University of Hawai‘i
Capital Improvements Program**

**Fiscal Biennium 2007-2009
Supplemental Year 2008-2009**

Capital Improvements Program Budget Request

The Governor’s Recommended Executive Capital Improvements Program (CIP) Budget for Supplemental Year 2008-2009 includes seven projects for the University of Hawai‘i totaling \$100.588 million. The following is a breakdown of the request by campus and means of finance.

<u>Campus</u>	<u>Supplemental Year 2008-2009</u>
University of Hawai‘i at Mānoa	27,195,000
University of Hawai‘i at Hilo	23,393,000
<u>University of Hawai‘i – Systemwide</u>	<u>50,000,000</u>
Total	100,588,000
 <u>Means of Finance</u>	
General Obligation Bond Fund	86,971,000
Revenue Bonds	13,617,000

The seven projects included in the Governor’s Recommended Executive CIP Budget meet the goals and objectives of the University’s Strategic Plan by maintaining and improving campus structures to promote a nurturing learning and working environment. Details on the seven projects are attached (pages 2-8). Also included is a worksheet comparing the Board of Regents’ CIP Budget with the Governor’s Recommended Executive CIP Budget (pages 9-16). Additionally, details on the Board of Regents’ CIP Budget for Supplemental Year 2008-2009 is attached (pages 17-42). The Regents’ CIP Budget totals \$378.731 million for 26 high priority projects.

Proposed Lapse of CIP Projects

There are no proposed lapses of University CIP projects.

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009
SUPPLEMENTAL YEAR 2008-2009
(IN THOUSANDS)**

Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
1	Health, Safety, and Code Requirements University of Hawaii System	UOH 900		<p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements for programs at the University of Hawaii at Manoa and Honolulu Community College.</p> <p><u>University of Hawaii at Manoa</u> Projects to be undertaken at the University of Hawaii at Manoa include:</p> <ul style="list-style-type: none"> • Fire Safety Improvements • Institute for Astronomy, Waiakoa Laboratory, Cesspool Closure and Installation of Septic Tank System <p><u>Honolulu Community College</u> One projects will be undertaken at Honolulu Community College:</p> <ul style="list-style-type: none"> • New Elevators at the Library Building for Accessibility
	<p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans -</p> <p>Design 389 C</p> <p>Construction 1,100 C</p> <p>Equipment -</p> <hr/> <p>Supplemental Request 1,489</p> <p>Senatorial District: Statewide Representative District: Statewide</p>			

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SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
2	Capital Renewal and Deferred Maintenance University of Hawaii System	UOH 900		<p>The University of Hawaii's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawaii facilities is estimated at \$1.6 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p>
	<p>Plans 500 C</p> <p>Design 4,800 C</p> <p>Construction 43,210 C</p> <p>Equipment 1 C</p>			
	Supplemental Request		48,511	
	<p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
3	<p>Women's Locker Room Improvements for Title IX Compliance University of Hawaii at Manoa</p> <p>Design, construction, and equipment for renovations and improvements to the Women's Locker Room. Project to include ground and site improvements, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	-	<p>This project will provide for the renovation of the existing locker room and related areas in the Duke Kahanamoku Aquatic Complex. At present time, there is no team locker room for the Women's Water Polo program. Additionally, the women's swimming and diving locker rooms are too small for the number of student athletes. This project addresses gender equity by improving the conditions for women's athletics.</p> <p>The University of Hawaii is committed to provide comparable facilities for women's programs with the men's athletic programs. The project will address facility inequities that currently exist between the men's and women's athletic programs.</p>
			375 C 2,500 C 320 C 3,195	

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SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
4	<p>Energy Conservation Modifications–Air Conditioning Retrofits University of Hawaii at Manoa</p> <p>Design and construction for modification of air conditioning systems. Project to include retrofit of existing air conditioning equipment for energy conservation measures.</p> <p>Plans Design Construction Equipment</p>	UOH 100	<p>–</p> <p>300 C</p> <p>2,200 C</p> <p>–</p>	<p>The University of Hawaii at Manoa is facing a major challenge in addressing the escalating electricity cost resulting from rising fuel/oil prices and mandatory price increases. The implementation of energy retrofits to reduce electrical consumption is essential in reducing the demand for energy. The project will provide more efficient air conditioning technologies which will improve the operational effectiveness of the system and result in a projected reduction of more than one million kilowatt hours of electrical consumption.</p> <p>This project will replace the existing air conditioning system at the Bilger Addition with more energy efficient technologies.</p>
	<p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>			

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CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2007-2009
SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
5	Electrical Generator with Heat Recovery University of Hawaii at Hilo	UOH 210		<p>This project will develop a new electrical generator at the University of Hawaii at Hilo to provide a dedicated power source to the campus. The campus currently relies completely on the local electrical utility, and is subject to short-term power interruptions.</p> <p>The University of Hawaii at Hilo does not have emergency generators for individual buildings, which creates an unsafe condition for students in times of power outages. During power outages, critical areas of the campus are left without power, which includes student housing (which serves both University of Hawaii at Hilo and Hawaii Community College students), food services, research laboratories, computing center, and other high priority areas.</p>
	Plans 200 C Design 300 C Construction 2,999 C Equipment 1 C <hr/> Supplemental Request 3,500			
	Senatorial District: 1 Representative District: 2			<p>The project will also capture heat as a result of generating electricity. The heat will generate hot water, which will be used to heat the swimming pool at University of Hawaii at Hilo's Student Life Complex.</p>

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SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
6	<p>Hawaiian Language Building University of Hawaii at Hilo</p> <p>Design, construction, and equipment for the Hawaiian Language Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 1 Representative District: 2</p>	UOH 210	-	<p>The College of Hawaiian Language at the University of Hawaii at Hilo is a primary source of Hawaiian language support in the State of Hawaii and a national leader in indigenous language and cultural revitalization. The success of the College of Hawaiian Language has been recognized by academics and the media both nationally and internationally.</p> <p>Currently, the College of Hawaiian Language is dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion, which is necessary to further develop the University of Hawaii at Hilo as a leader in cultural and language revitalization and a model for other indigenous people.</p> <p>This project will provide a state of the art facility that will increase the visibility of the College of Hawaiian Language and supply the physical resources to accommodate continued curriculum development, high-technology learning, distance education needs, and serve as the area to host the many indigenous peoples from across the globe who frequently visit the College of Hawaiian Language's model programs.</p>
			100 C	
			18,014 C	
			1,779 C	
			19,893	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
7	<p>Campus Center Renovation and Addition University of Hawaii at Manoa</p> <p>Design, construction, and equipment for renovations and an addition to the Campus Center Complex. Project to include ground and site improvements, development of new facility, renovation of existing facilities, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Construction Equipment Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	-	<p>The project includes renovations at the Campus Center and Hemenway Hall, and the development of a new addition to the Campus Center.</p> <p>The Campus Center Complex consists of two buildings: Campus Center and Hemenway Hall. Campus Center was originally constructed in 1974, and Hemenway Hall was constructed in 1938. Due to the advanced age of the facilities, the buildings are in need of renovation, which includes infrastructure, technology, and accessibility improvements. The project also includes the development of an addition which will include a fitness center, gyms, and showers to enhance student activities on the Manoa Campus. The project is necessary for improved activities and opportunities for University of Hawaii at Manoa students.</p> <p>The project will include the renovation of existing Campus Center Complex facilities, providing more efficient facilities with suitable infrastructure. The project will enclose current open and underutilized spaces, which will provide more space for student activities as well as student related retail spaces. The addition will provide a fitness center, gyms, and other support infrastructure to improve student life at the University of Hawaii at Manoa.</p>
			1 C 7,881 C 13,617 E 1 C	
			21,500	

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SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
1	Health, Safety, and Code Requirements University of Hawaii System		
	Plans	-	-
	Design	389 C	389 C
	Construction	1,100 C	1,100 C
	Equipment	-	-
	Supplemental Request	1,489	1,489
2	Capital Renewal and Deferred Maintenance University of Hawaii System		
	Plans	1,500 C	500 C
	Design	11,512 C	4,800 C
	Construction	84,547 C	43,210 C
	Equipment	327 C	1 C
	Supplemental Request	97,886	48,511
3	Waianae Education Center Leeward Community College		
	Plans	-	-
	Land Acquisition	3,814 C	-
	Design	835 C	-
	Construction	5,747 C	-
	Equipment	314 C	-
	Supplemental Request	10,710	0

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
4	Native Hawaiian Success Centers University of Hawaii System		
	Plans	500 C	-
	Design	-	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	500	0
5	Infrastructure Improvements University of Hawaii System		
	Plans	202 C	-
	Design	2,154 C	-
	Construction	3,814 C	-
	Equipment	51 C	-
	Supplemental Request	6,221	0
6	Women's Locker Room Improvements for Title IX Compliance University of Hawaii at Manoa		
	Plans	-	-
	Design	375 C	375 C
	Construction	2,500 C	2,500 C
	Equipment	320 C	320 C
	Supplemental Request	3,195	3,195

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
7	Energy Conservation Modifications–Air Conditioning Retrofits University of Hawaii at Manoa		
	Plans	-	-
	Design	300 C	300 C
	Construction	2,200 C	2,200 C
	Equipment	-	-
	Supplemental Request	2,500	2,500
8	Information Technology Center University of Hawaii–Systemwide		
	Plans	-	-
	Design	3,792 C	-
	Construction	50,637 C	-
	Equipment	-	-
	Supplemental Request	54,429	0
9	New Gymnasium to Replace Klum Gym University of Hawaii at Manoa		
	Plans	238 C	-
	Design	-	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	238	0

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
10	Education and Innovation Instructional Facility Leeward Community College		
	Plans	-	-
	Design	1 C	-
	Construction	20,863 C	-
	Equipment	2,315 C	-
	Supplemental Request	23,179	0
11	Advanced Technology Training Center Honolulu Community College		
	Plans	-	-
	Design	1 C	-
	Construction	32,756 C	-
	Equipment	3,635 C	-
	Supplemental Request	36,392	0
12	New Classroom Building University of Hawaii at Manoa		
	Plans	1 C	-
	Design	7,517 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	7,518	0
13	Electrical Generator with Heat Recovery University of Hawaii at Hilo		
	Plans	200 C	200 C
	Design	300 C	300 C
	Construction	2,999 C	2,999 C
	Equipment	1 C	1 C
	Supplemental Request	3,500	3,500

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
14	Hawaiian Language Building University of Hawaii at Hilo		
	Plans	-	-
	Design	100 C	100 C
	Construction	18,014 C	18,014 C
	Equipment	1,779 C	1,779 C
	Supplemental Request	19,893	19,893
15	Major CIP Planning University of Hawaii-Systemwide		
	Plans	12,800 C	-
	Design	-	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	12,800	0
16	Science Building Maui Community College		
	Plans	-	-
	Design	1 C	-
	Construction	33,430 C	-
	Equipment	3,710 C	-
	Supplemental Request	37,141	0
17	College of Education, New Building University of Hawaii at Manoa		
	Plans	1 C	-
	Design	4,109 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	4,110	0

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
18	Emergency Operations Center University of Hawaii at Hilo		
	Plans	1 C	-
	Design	199 C	-
	Construction	1,700 C	-
	Equipment	300 C	-
	Supplemental Request	2,200	0
19	Campus Center Renovation and Addition University of Hawaii at Manoa		
	Plans	-	-
	Design	1 C	1 C
	Construction	7,881 C	7,881 C
	Construction	13,617 E	13,617 E
	Equipment	1 C	1 C
Supplemental Request	21,500	21,500	
20	Gartley Hall Renovation University of Hawaii at Manoa		
	Plans	-	-
	Design	1 C	-
	Construction	10,166 C	-
	Equipment	1 C	-
	Supplemental Request	10,168	0

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
21	Performing Arts Facility and Parking Structure University of Hawaii at Manoa		
	Plans	-	-
	Design	3,599 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	3,599	0
22	Law School Expansion and Renovation University of Hawaii at Manoa		
	Plans	-	-
	Design	7,241 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	7,241	0
23	Utility Grid, Phase IV-Telecommunications Infrastructure University of Hawaii at Hilo		
	Plans	-	-
	Design	1 C	-
	Construction	351 C	-
	Equipment	-	-
	Supplemental Request	352	0

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Priority	Project	BOR Budget	Governor's Budget
		2008-2009	2008-2009
24	Student Housing Dormitories University of Hawaii at Hilo		
	Plans	1 C	-
	Design	3,719 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	3,720	0
25	College of Pharmacy Building University of Hawaii at Hilo		
	Plans	-	-
	Design	5,500 C	-
	Construction	-	-
	Equipment	-	-
	Supplemental Request	5,500	0
26	Student Life Complex-Covered Basketball Court University of Hawaii at Hilo		
	Plans	-	-
	Design	1 C	-
	Construction	2,500 C	-
	Equipment	249 C	-
	Supplemental Request	2,750	0
	University of Hawaii - Totals	378,731	100,588
	<u>Means of Finance</u>		
	C General Obligation Bond Fund	365,114 C	86,971 C
	E Revenue Bonds	13,617 E	13,617 E

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 (IN THOUSANDS)

Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
1	Health, Safety, and Code Requirements University of Hawaii System	UOH 900		<p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements for programs at the University of Hawaii at Manoa and Honolulu Community College.</p> <p><u>University of Hawaii at Manoa</u> Projects to be undertaken at the University of Hawaii at Manoa include:</p> <ul style="list-style-type: none"> • Fire Safety Improvements • Institute for Astronomy, Waiakoa Laboratory, Cesspool Closure and Installation of Septic Tank System <p><u>Honolulu Community College</u> One projects will be undertaken at Honolulu Community College:</p> <ul style="list-style-type: none"> • New Elevators at the Library Building for Accessibility
	<p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans -</p> <p>Design 389 C</p> <p>Construction 1,100 C</p> <p>Equipment -</p> <hr/> <p>Supplemental Request 1,489</p> <p>Senatorial District: Statewide Representative District: Statewide</p>			

**UNIVERSITY OF HAWAII
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FISCAL BIENNIUM 2007-2009
SUPPLEMENTAL YEAR 2008-2009
(IN THOUSANDS)**

Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
2	Capital Renewal and Deferred Maintenance University of Hawaii System	UOH 900		<p>The University of Hawaii's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawaii facilities is estimated at \$1.6 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p>
	<p>Plans 1,500 C</p> <p>Design 11,512 C</p> <p>Construction 84,547 C</p> <p>Equipment 327 C</p>			
	Supplemental Request		97,886	<p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p>
	<p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
3	Waianae Education Center Leeward Community College Land acquisition, design, construction, and equipment for the Waianae Education Center. Project to include the acquisition of property, building improvements, renovation, and all project related costs.	UOH 800	-	This project includes the acquisition and renovation of a facility to house Leeward Community College's Waianae Education Center. The project will enable Leeward Community College to address the underserved higher education and workforce development needs of the Waianae region by establishing a permanent education center. The Waianae region is at the top of the list of the State Needs Assessment and Second Decade analysis when it comes to the need for State/University investment in higher education. This project will secure the funding necessary to purchase a facility and provide funding for the design and renovation of the facility. Leeward Community College has occupied leased space in Waianae since the 1980s and as a result, has paid for a facility many times over. This is a prudent investment opportunity for the University of Hawaii System and also addresses a critical higher education and budgetary need. In addition, a permanent solution to the higher education needs of the region would be well served by a facility of this kind and would be an asset that Waianae residents can take ownership of and promote as a way to overcome educational and socioeconomic adversity and challenges.
	Plans Land Acquisition Design Construction Equipment Supplemental Request Senatorial District: 21 Representative District: 45		3,814 C 835 C 5,747 C 314 C 10,710	

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SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
4	Native Hawaiian Success Centers University of Hawaii System	UOH 900		<p>This project will develop facility requirements for Native Hawaiian Success Centers at University campuses, Systemwide. The project also includes citing the Success Centers on campus Long Range Development Plans.</p> <p>Native Hawaiian Success Centers will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawaii as they are an identified underserved population, and it is critical that academic and support services be provided with facility requirements and support needs to ensure student success.</p>
	Plans Design Construction Equipment <hr/> Supplemental Request		500 C – – –	
	Senatorial District: Statewide Representative District: Statewide			<p>It is envisioned that the fully developed facilities will provide a fully integrated and modern one-stop center for academic and student support services for Native Hawaiian students. The facility will also provide for expansion of new and existing student support services that are provided on a limited basis due to space and infrastructure constraints.</p>

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
5	Infrastructure Improvements University of Hawaii System	UOH 900		<p>This project provides for infrastructure improvements to support University of Hawaii campuses, Systemwide. The project provides for utility (electrical, telecommunications, water) requirements, sewer, drainage, roadway, and erosion-prevention improvements. The current request includes improvements at the University of Hawaii at Manoa and the University of Hawaii at Hilo.</p> <p><u>University of Hawaii at Manoa</u> Projects to be undertaken at the University of Hawaii at Manoa include:</p> <ul style="list-style-type: none"> • Energy Conservation Modifications–Lighting Retrofits • Coconut Island, Shore Protection and Sea Wall Repair <p><u>University of Hawaii at Hilo</u> Projects to be undertaken at the University of Hawaii at Hilo include:</p> <ul style="list-style-type: none"> • Electrical Generator with Heat Recovery • Entrance Improvements, Theater and Kapiolani Entrances • Utility Grid, Phase IV–Telecommunications Infrastructure
	<p>Plans, design, construction, and equipment for infrastructure and related improvements at University campuses, Systemwide.</p> <p>Plans 202 C Design 2,154 C Construction 3,814 C Equipment 51 C <u>Supplemental Request 6,221</u></p> <p>Senatorial District: Statewide Representative District: Statewide</p>			

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SUPPLEMENTAL YEAR 2008-2009
(IN THOUSANDS)**

Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
6	<p>Women's Locker Room Improvements for Title IX Compliance University of Hawaii at Manoa</p> <p>Design, construction, and equipment for renovations and improvements to the Women's Locker Room. Project to include ground and site improvements, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	-	<p>This project will provide for the renovation of the existing locker room and related areas in the Duke Kahanamoku Aquatic Complex. At present time, there is no team locker room for the Women's Water Polo program. Additionally, the women's swimming and diving locker rooms are too small for the number of student athletes. This project addresses gender equity by improving the conditions for women's athletics.</p> <p>The University of Hawaii is committed to provide comparable facilities for women's programs with the men's athletic programs. The project will address facility inequities that currently exist between the men's and women's athletic programs.</p>
			375 C 2,500 C 320 C	
			3,195	

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 SUPPLEMENTAL YEAR 2008-2009
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
7	Energy Conservation Modifications–Air Conditioning Retrofits University of Hawaii at Manoa Design and construction for modification of air conditioning systems. Project to include retrofit of existing air conditioning equipment for energy conservation measures.	UOH 100		The University of Hawaii at Manoa is facing a major challenge in addressing the escalating electricity cost resulting from rising fuel/oil prices and mandatory price increases. The implementation of energy retrofits to reduce electrical consumption is essential in reducing the demand for energy. The project will provide more efficient air conditioning technologies which will improve the operational effectiveness of the system and result in a projected reduction of more than one million kilowatt hours of electrical consumption. This project will replace the existing air conditioning system at the Bilger Addition with more energy efficient technologies.
	Plans Design Construction <u>Equipment</u> Supplemental Request		– 300 C 2,200 C – 2,500	
	Senatorial District: 10 Representative District: 24			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
8	Information Technology Center University of Hawaii-Systemwide	UOH 900		<p>Although information technologies are increasingly the core of knowledge-based institutions such as universities, the University of Hawaii has shoehorned its core technology infrastructure into any available space on a piecemeal basis for more than thirty years. As a result, the campus computing center, data communications hub, phone system, and video hub are dispersed throughout the University of Hawaii at Manoa campus. None of the current facilities have adequate backup power, air conditioning, or security, and the State Auditor cited the inadequacies of the facility in their audit of the University's financial information in 2005.</p> <p>The new Information Technology Services Center will provide the following benefits:</p> <ol style="list-style-type: none"> 1) Provide the first properly designed and supported "machine room" facilities for the University that will enable the provision of reliable 24x7 university-wide technology services. The new facilities will house central computing, data networking, telephone, and video resources with reliable power, air conditioning, and connectivity to facilitate disaster recovery planning. This will reduce overall energy consumption and reduce costs for personnel required to manage and support each current facility independently. 2) The University currently has no Emergency Operations Center (EOC) with environmental conditions and communications services essential in an emergency situation. Such an EOC has requirements very similar to those of a modern information technology data center, so the new facility will also serve as the EOC for the Manoa campus and University System. 3) Provide high-quality space for faculty to develop instructional and media content in support of their teaching and research; make available new spaces for students to work with information technologies; provide access to teleconferencing and collaboration environments for members of the university community to work with colleagues and peers around the country and the world; free up general purpose space for education and research on campus; and make available high-quality data center space for units that do not have adequate space to house program-specific servers and data storage.
	<p>Design and construction for an information technology and emergency operations center building to service the University of Hawaii System and Manoa campus. Project to be located at the University of Hawaii at Manoa campus. Project to include ground and site improvements, development of new facility, and all project related costs.</p> <p>Plans -</p> <p>Design 3,792 C</p> <p>Construction 50,637 C</p> <p>Equipment -</p> <p>Supplemental Request 54,429</p> <p>Senatorial District: 10</p> <p>Representative District: 24</p>			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
9	<p>New Gymnasium to Replace Klum Gym University of Hawaii at Manoa</p> <p>Plans for a new gymnasium to replace Klum Gym. Project to include development of program requirements, site location, and other related work.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	238 C	<p>This project provides for the planning of a new 26,250 gross square foot facility to replace Klum Gym. This planning effort includes the demolition of Klum Gym and a portion of the intramural locker and shower rooms, and academic support rooms to accommodate the development of a new parking structure.</p> <p>Development on the University of Hawaii at Manoa campus is guided by the 1987 Long Range Development Plan (LRDP) and the 1989 Plan Review Use (PRU) Application as directed by the City and County of Honolulu. The planning documents call for the development of a new parking structure to be built to accommodate an increase of on-campus living, such as the new Frear Hall Dormitory, and the increase in classroom and research space, such as the new Agricultural Science Building and the Pacific Ocean Science and Technology Building. The LRDP and PRU call for Klum Gym to be demolished to provide space for an addition to the parking structure, as well as space for the new Klum Gym.</p> <p>Klum Gym is approximately 50 years old and is long overdue for replacement. The walls, windows, and roof allow moisture penetration, which creates a hazardous playing condition and destroys playing surfaces and equipment for the multi-sport facility.</p>
			– – –	
			238	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
10	Education and Innovation Instructional Facility Leeward Community College	UOH 800		<p>This project will provide a new Education and Innovation Instructional Facility.</p> <p>This project is part of the first phase of Leeward Community College's approved Long Range Development Plan for campus expansion. The Education and Innovation Instructional Facility will house the Teacher Education and Training program. This program addresses the critical teacher shortage in the State and especially in the Leeward Coast of Oahu.</p> <p>Current and anticipated enrollment pressures, coupled with the need for additional classroom space, make this project a critical need. The last facility of any kind constructed at Leeward Community College occurred in 1979, when the automotive complex was built. Classroom, faculty office space, meeting space, and general institutional storage space is treated as a valuable commodity. Several academic departments have assigned three faculty members to a single office space that was originally designed for one faculty member. This facility will serve to address the most pressing academic space needs that currently exist.</p>
	<p>Design, construction, and equipment for an Education and Innovation Instructional Facility. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all project related costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 18 Representative District: 36</p>		<p>–</p> <p>1 C</p> <p>20,863 C</p> <p>2,315 C</p> <p>23,179</p>	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
11	Advanced Technology Training Center Honolulu Community College	UOH 800		<p>This project will provide an Advanced Technology Training Center at Honolulu Community College. The new multi-story facility will include classrooms, offices, and laboratories for various science and technology related programs and training.</p> <p>To realize the State's goal of developing a dynamic technology industry, along with a workforce to support the industry, it is imperative for the State to develop an Advanced Technology Training Center (ATTC). The development of an ATTC has long been the goal of Honolulu Community College. The College has expertise in the areas of technical workforce development and is the optimal place to house such a facility.</p>
	<p>Plans Design Construction Equipment</p>		<p>– 1 C 32,756 C 3,635 C</p>	
	Supplemental Request		36,392	<p>Over the years, Honolulu Community College has established itself as the technological training center of the Pacific. It is no small task for a State supported institution to remain flexible and expedient enough to operate and train the workforce in a rapidly changing field. Nonetheless, Honolulu Community College has managed to keep pace. Honolulu Community College's ability to remain dynamic; however, is severely limited by the age and capacity of its facilities. In fact, the current building that houses the majority of the College's science and technology programs was built over thirty years ago, well before the first, second, and third generations of the technology boom.</p>
	<p>Senatorial District: 12 Representative District: 28</p>			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
12	<p>New Classroom Building University of Hawaii at Manoa</p> <p>Plans and design for a new classroom and office building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	<p>1 C 7,517 C</p> <p>— —</p>	<p>This project will design a new classroom and office building on the Manoa campus. Many of the campus buildings are old, obsolete, and lack quality space. This project will address significant problems related to the deteriorating state of many of our classroom facilities, the general lack of larger classrooms and office space to support the undergraduate education program and growing number of campuswide programs. This project will enable the University of Hawaii at Manoa to expand the classroom selections to accommodate current and near term enrollment projections, provide greater efficiencies and utilization of space, and improve our educational effectiveness.</p> <p>The development of a new classroom and office complex will also provide the University an opportunity to use the space as a surge area for programs affected by major renovations that are planned in the near term.</p> <p>Upon completion of this project, the students and faculty will be provided with modern and adequate classrooms and offices to meet ongoing demands for adequate instructional facilities.</p>
			7,518	

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			2008-2009	
13	Electrical Generator with Heat Recovery University of Hawaii at Hilo	UOH 210		<p>This project will develop a new electrical generator at the University of Hawaii at Hilo to provide a dedicated power source to the campus. The campus currently relies completely on the local electrical utility, and is subject to short-term power interruptions.</p> <p>The University of Hawaii at Hilo does not have emergency generators for individual buildings, which creates an unsafe condition for students in times of power outages. During power outages, critical areas of the campus are left without power, which includes student housing (which serves both University of Hawaii at Hilo and Hawaii Community College students), food services, research laboratories, computing center, and other high priority areas.</p>
	Plans 200 C Design 300 C Construction 2,999 C Equipment 1 C <hr/> Supplemental Request 3,500			
	Senatorial District: 1 Representative District: 2			<p>The project will also capture heat as a result of generating electricity. The heat will generate hot water, which will be used to heat the swimming pool at University of Hawaii at Hilo's Student Life Complex.</p>

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
14	<p>Hawaiian Language Building University of Hawaii at Hilo</p> <p>Design, construction, and equipment for the Hawaiian Language Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 1 Representative District: 2</p>	UOH 210	-	<p>The College of Hawaiian Language at the University of Hawaii at Hilo is a primary source of Hawaiian language support in the State of Hawaii and a national leader in indigenous language and cultural revitalization. The success of the College of Hawaiian Language has been recognized by academics and the media both nationally and internationally.</p> <p>Currently, the College of Hawaiian Language is dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion, which is necessary to further develop the University of Hawaii at Hilo as a leader in cultural and language revitalization and a model for other indigenous people.</p> <p>This project will provide a state of the art facility that will increase the visibility of the College of Hawaiian Language and supply the physical resources to accommodate continued curriculum development, high-technology learning, distance education needs, and serve as the area to host the many indigenous peoples from across the globe who frequently visit the College of Hawaiian Language's model programs.</p>
			100 C	
			18,014 C	
			1,779 C	
			19,893	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
15	Major CIP Planning University of Hawaii–Systemwide	UOH 900		<p>This project provides for major CIP planning for University of Hawaii Programs, Systemwide. The current request includes planning documents for the University of Hawaii at Manoa, University of Hawaii at Hilo, and Honolulu and Kapiolani Community Colleges.</p> <p><u>Long Range Development Plans</u> Long Range Development Plans (LRDP) are required for all University campuses as they provide the foundation for a comprehensive and cohesive campus design utilizing facilities to meet the educational goals and needs of the University. The University will update campus LRDPs to ensure the long range physical development plan conforms with academic strategic plans. LRDPs included in this request include: University of Hawaii at Hilo (main campus and Mohouli/Kapiolani Property); Honolulu Community College; and Kapiolani Community College.</p> <p><u>Project Development Reports</u> Advanced planning for new facilities and renovations of existing buildings have proven to be an integral part of the capital improvements program process. This request provides for the preparation of definitive program statements, cost estimates, and logistical timetables for project implementation. The following is a list of PDRs requested:</p> <ul style="list-style-type: none"> • <u>University of Hawaii at Manoa</u>: New Research Facilities; and Student Housing, Renovations and New Developments. • <u>University of Hawaii at Hilo</u>: Student Housing, Renovations and New Developments.
	Plans for long range development plan updates, project development reports, and other University facility planning requirements. Plans Design Construction Equipment <hr/> Supplemental Request			
	Senatorial District: Statewide Representative District: Statewide			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
16	Science Building Maui Community College	UOH 800		<p>This project will provide a new science building at Maui Community College. The new facility will include classrooms, offices, and laboratories for various science related programs.</p> <p>The facilities that support Maui Community College science programs are completely inadequate. The overall lack of physical space and the poor condition of existing spaces have negatively impacted the program's ability to deliver instructional services and meet student needs. Programs with incompatible needs are often forced to share spaces, creating problems with experiments and other complex laboratory set ups. The lack of facilities also limits the number of classes/sections that can be offered at a time when the demand for science courses are growing. Other problems include: inadequate storage facilities (including spaces for hazardous materials); inadequate electrical, gas, and water for lab equipment and experiments; and a lack of integrated space where science faculty can interact.</p> <p>The new building will be designed to provide a uniquely integrated space for effective science instruction including dedicated laboratory and classroom spaces. With the new facility, the College will be able to meet existing needs as well as support emerging degree offerings that address student, community, and workforce needs.</p>
	<p>Design, construction, and equipment for a Science Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 4 Representative District: 8</p>		<p>–</p> <p>1 C 33,430 C 3,710 C</p> <p>37,141</p>	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
17	College of Education, New Building University of Hawaii at Manoa	UOH 100		<p>This project will develop a new 60,000 gross square foot facility to replace an educational building lost in a fire on June 13, 2006. The project also includes the demolition of two existing old wooden structures that are inadequate and poses a safety hazard.</p> <p>The building destroyed in the fire was an old 20,000 gross square foot facility that housed the faculty and staff of the College of Education, the Center for Curriculum Research and Design Group (CRDG), and the Center for Disability Studies. The facility also housed a portion of the College of Education's Laboratory School, which serves as the "research laboratory" for the faculty of the CRDG, who have generated significant amounts of extramural funds. The new facility will allow all functions previously conducted in the burned building and old structures to be housed in modern, accessible, and safe facilities.</p>
	<p>Plans 1 C</p> <p>Design 4,109 C</p> <p>Construction -</p> <p>Equipment -</p> <p>Supplemental Request 4,110</p>			
	<p>Senatorial District: 10</p> <p>Representative District: 24</p>			<p>The University of Hawaii at Manoa has identified a 300,000 square foot classroom and office space deficit. The loss of the 20,000 square foot building exacerbated this space shortfall, and the new facility will help to meet the space needs of the campus.</p>

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			2008-2009	
18	Emergency Operations Center University of Hawaii at Hilo	UOH 210		<p>This project will provide for an emergency operations center that will be hurricane and earthquake resistant, and integrated with emergency communication and notification system.</p> <p>The campus currently uses a small 100 square foot security office in the Auxiliary Services Building as its emergency operations center. The facility, constructed in the 1960s, is constructed of a long-span corrugated metal roof and jalousie windows that can not withstand hurricane force winds or a moderate earthquake. The current facility is too small and lacks an emergency communication and notification system.</p> <p>The project will develop an improved emergency operations center which is adequate in space as well as structurally reliable.</p>
	<p>Plans 1 C</p> <p>Design 199 C</p> <p>Construction 1,700 C</p> <p>Equipment 300 C</p> <hr/> <p>Supplemental Request 2,200</p>			
	<p>Senatorial District: 1</p> <p>Representative District: 2</p>			

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
19	<p>Campus Center Renovation and Addition University of Hawaii at Manoa</p> <p>Design, construction, and equipment for renovations and an addition to the Campus Center Complex. Project to include ground and site improvements, development of new facility, renovation of existing facilities, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Construction Equipment Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	-	<p>The project includes renovations at the Campus Center and Hemenway Hall, and the development of a new addition to the Campus Center.</p> <p>The Campus Center Complex consists of two buildings: Campus Center and Hemenway Hall. Campus Center was originally constructed in 1974, and Hemenway Hall was constructed in 1938. Due to the advanced age of the facilities, the buildings are in need of renovation, which includes infrastructure, technology, and accessibility improvements. The project also includes the development of an addition which will include a fitness center, gyms, and showers to enhance student activities on the Manoa Campus. The project is necessary for improved activities and opportunities for University of Hawaii at Manoa students.</p> <p>The project will include the renovation of existing Campus Center Complex facilities, providing more efficient facilities with suitable infrastructure. The project will enclose current open and underutilized spaces, which will provide more space for student activities as well as student related retail spaces. The addition will provide a fitness center, gyms, and other support infrastructure to improve student life at the University of Hawaii at Manoa.</p>
			1 C 7,881 C 13,617 E 1 C	
			21,500	

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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
20	Gartley Hall Renovation University of Hawaii at Manoa	UOH 100		<p>Gartley Hall was originally constructed in 1921 and is one of the oldest buildings on the Manoa Campus in use today. It is one of five buildings in the "Old Quadrangle" listed in the State and National Registers of Historic Places.</p> <p>A project development report is currently being produced which will address the current and future occupant and program requirements in the building. This report will propose alternatives in modifying the spaces for more efficient and effective instruction and research.</p> <p>Other than routine repairs and maintenance, Gartley Hall has not undergone a major renovation. This project will renovate the facility to: maximize the use of space; correct health, safety, and other code deficiencies; and make the facility accessible to people with disabilities.</p> <p>Upon completion of the project, the academic programs will be provided with modern and adequate offices, seminar rooms, and conference rooms to meet instructional and research needs.</p>
	<p>Design, construction, and equipment for the renovation of Gartley Hall. Project to include ground and site improvements, renovation of existing facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>		<p style="text-align: center;">-</p> <p style="text-align: right;">1 C 10,166 C 1 C</p>	
			10,168	

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			2008-2009	
21	Performing Arts Facility and Parking Structure University of Hawaii at Manoa	UOH 100		<p>The Performing Arts Facility will consolidate the Department of Theatre and Dance classes and faculty offices which are presently scattered in six different locations around the University of Hawaii at Manoa campus. The new facility will provide much needed space for faculty offices, classrooms, seminar rooms, dance studios, audio-visual rooms, performance spaces, rehearsal spaces, film and video classes, storage rooms, workshops, and locker/restroom facilities. By consolidating the teaching, rehearsal, and performance studios, students and faculty will be brought into closer proximity with one another and teaching, learning, and performing will be much more effective.</p> <p>Kennedy Theatre was built for performances, not a teaching venue. As a result, classes take place in bathrooms, on the lanai, and in the foyer of the theatre. Rehearsals are conducted in the College of Education Laboratory School across campus. Sound from the mainstage makes it impossible to use the Ernst Laboratory, which is adjacent to the mainstage, at the same time the mainstage is in use. The department is seriously hampered in its ability to provide educational and performance opportunities for students and is unable to expand its offerings to meet student demand because of the lack of appropriate facilities.</p> <p>The Department of Theatre and Dance has a world class Asian Theatre program, a children's theatre that gives performances to over 6,000 school children annually, and a full Western, traditional, modern and avant garde performance schedule.</p> <p>The project also includes the development of a new 480 stall parking structure to replace the surface parking lot which will be displaced by the development of the Performing Arts Facility.</p>
	<p>Design for a performing arts facility at the University of Hawaii at Manoa. Project to include ground and site improvements, development of new facilities and parking, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction Equipment</p> <hr/> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>		<p>– 3,599 C – –</p> <hr/> <p>3,599</p>	

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			2008-2009	
22	<p>Law School Expansion and Renovation University of Hawaii at Manoa</p> <p>Design for the expansion and renovation of the William S. Richardson School of Law. Project to include ground and site improvements, development of new facility, renovation of existing facility, equipment and appurtenances, and all related project costs.</p> <p>Plans Design Construction <u>Equipment</u></p>	UOH 100	<p>–</p> <p>7,241 C</p> <p>–</p> <p>–</p>	<p>This project includes a 25,000 square foot addition to the Law School Library, and a 22,000 square foot addition, including a concourse to link the two buildings. Plans for this addition include a campus cafe and bookstore, informal seminar spaces, and an appropriate new entrance addition to the west, which will also provide room for the School's special community-focused programs. The project also includes measures to buffer the noise from Dole Street and to upgrade the air conditioning system.</p> <p>The Law School Library is at capacity and unable to make its full collection accessible or to store valuable archival material. Technology and computer training spaces are inadequate, as are rooms for special programs and staff. At the main Law School building, additional classroom space is needed, particularly for seminars and teaching with technology. In addition, new space is necessary to accommodate the Law School's existing and future specialty programs, such as the recently established Excellence in Native Hawaiian Law. Moreover, there is no clear, easily accessible entrance to the Law School or suitable access for the public to the Law School's programs and clinics. Social space, especially informal seminar space, and food service space that would facilitate a more cohesive intellectual atmosphere, is lacking. In addition, two chronic functional complaints are of Dole Street noise and uncontrollable frigid air conditioning.</p>
	<p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>		7,241	

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			2008-2009	
23	Utility Grid, Phase IV-Telecommunications Infrastructure University of Hawaii at Hilo	UOH 210		<p>This project will develop a data communications building in the University of Hawaii at Hilo's University Park. The building will serve as a hub for facilities in the University Park and the data connecting point to the University of Hawaii at Hilo's main campus.</p> <p>As the University of Hawaii at Hilo further develops its programs into the University Park, along with other governmental and private science related tenants (including the Smithsonian, USDA, and telescope and astronomy facilities), a need for a consolidated telecommunications system has arisen. Developing the data communications building will enable the University of Hawaii at Hilo to meet the demand for data communication for educational and research purposes, and to link the University Park facilities to the main campus.</p>
	Plans Design Construction <u>Equipment</u> Supplemental Request		- 1 C 351 C - 352	
	Senatorial District: 1 Representative District: 2			

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			2008-2009	
24	Student Housing Dormitories University of Hawaii at Hilo	UOH 210		This project will initiate a plan to develop additional student housing units at the University of Hawaii at Hilo. The University of Hawaii at Hilo's enrollment has grown thirty percent in the past five years. As the enrollment grows, so too does the wait list for on-campus housing. During Fall 2007, there were over 350 students on the housing wait list, despite the University executing housing agreements with four off-campus apartment complexes and hotel operators.
	Plans and design for the development and/or acquisition of student housing at the University of Hawaii at Hilo. Plans Design Construction Equipment <u>Supplemental Request</u>		 1 C 3,719 C - - 3,720	
	Senatorial District: 1 Representative District: 2			The project will investigate the logistics, costs, and implementation schedule for the development of on-campus student housing and/or the acquisition of nearby properties to be converted into student housing.

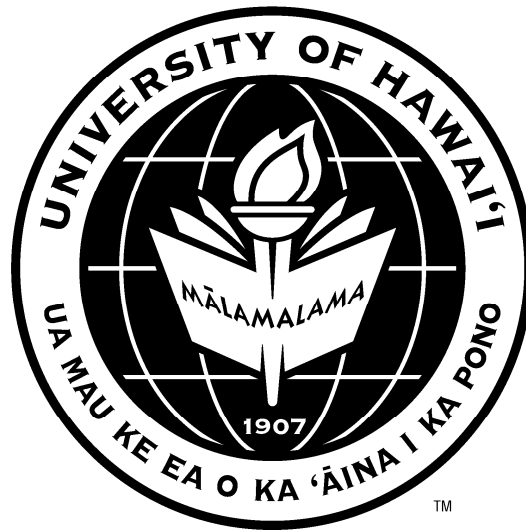
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Priority	Project	Program ID	Amount Required	Justification
			2008-2009	
25	College of Pharmacy Building University of Hawaii at Hilo	UOH 210		<p>This project will develop a new facility to house the College of Pharmacy. The building will include classrooms, teaching laboratories, offices, and other related spaces in accordance with the Accreditation Council of Pharmacy Education standards and guidelines.</p> <p>Hawaii is one of only a few states in the nation that does not provide pharmacology education. Health professional workforce shortages in pharmacy is expected to increase. Proactive education of a new generation of pharmacy health professionals will ensure quality health care and anchor the workforce needs of the State. Hawaii students pursuing a degree in pharmacy are forced to leave Hawaii to receive necessary education and credentials. The development of the College of Pharmacy building will enable local students to study in Hawaii, thereby meeting their educational needs as well as the State's need for professionals in this field.</p> <p>This project provides the physical infrastructure needed for the pharmacy degree program at the University of Hawaii at Hilo. The pharmacy degree program has the potential of becoming the largest graduate program at the University of Hawaii at Hilo, and will bring the Campus the expertise in quality academic science curriculum that will benefit the University at large.</p>
	<p>Design for the College of Pharmacy Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.</p> <p>Plans –</p> <p>Design 5,500 C</p> <p>Construction –</p> <p>Equipment –</p> <hr/> <p>Supplemental Request 5,500</p> <p>Senatorial District: 1</p> <p>Representative District: 2</p>			

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			2008-2009	
26	Student Life Complex–Covered Basketball Court University of Hawaii at Hilo	UOH 210		<p>This project continue the development of the Student Life Complex, which is necessary to support student activities at the University of Hawaii at Hilo. The Covered Basketball Court was included in the original project scope of the Student Life Complex, which includes a swimming pool and support spaces; however, it was not developed due to the lack of funds.</p> <p>The project will develop a new covered basketball court, which is necessary due to the inclement weather in Hilo. The provision of student activity facilities, such as the covered basketball court, will assist the University of Hawaii at Hilo to recruit and retain its students.</p>
	Design, construction, and equipment for a covered basketball court at the University of Hawaii at Hilo's Student Life Complex.		–	
	Plans Design Construction Equipment		1 C 2,500 C 249 C	
	Supplemental Request		2,750	
	Senatorial District: 1 Representative District: 2			

UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



UOH 100 University of Hawai‘i at Mānoa

Testimony Presented Before the
Senate Committee on Education and the
House Committee on Higher Education

January 14, 2008

by

Virginia Hinshaw
Chancellor
University of Hawai‘i at Mānoa



UNIVERSITY of HAWAI'I®

MĀNOA

In addition to the description of our budget request, which follows as our official testimony, the following is to respond to the request that we provide highlights on our achievements, challenges, and needs, our efforts to prevent violence and promote safety, and our efforts to address worker shortages.

Highlights of Achievements, Challenges, and Needs

The University of Hawai'i at Mānoa is a jewel in many ways, particularly intellectually, but it is badly tarnished physically.

The facilities deterioration on Mānoa campus has happened over several decades, and is not something that has emerged overnight. We hope that we can all seize this moment and work together for the future and fulfill the potential of our University. The University offers the best return on investment you can provide for the state, and will serve the students and the future of Hawai'i well.

We wish for Mānoa to become:

- A destination of choice for students, faculty and staff, the citizens of Hawai'i and beyond;
- A leading, global research university performing at the highest levels and solving society's problems; and
- A respectful, inclusive community that welcomes and nurtures diversity

We have made progress in these areas:

A destination of choice for students, faculty and staff, the citizens of Hawai'i and beyond

This our top priority and the biggest challenge – to attract world class students, faculty, staff, community members, coaches, and athletes to join our campus ohana and form a community. Facilities are key to that. Recently we have conducted a methodical review and has been methodical and has some chilling assessments:

- The current replacement value for our infrastructure is approximately \$3 billion.
- Our deferred maintenance backlog has been chronically underestimated, our new estimate using business standard analyses indicate upwards of \$400,000,000.
- Our current facilities workforce is only able to react to breakdowns on campus, about 950 work orders a come in a month, and we have a backlog of 4,607 work orders.
- Less than 5% of our efforts are expended on preventive maintenance, 25 buildings currently have major system breakdowns and 37 of them have leak issues.
- Costs are increasing – sewage up 82% in 6 months; construction costs 10% inflation rate, which makes delays vastly expensive.



We also have improvements we want to report in how we manage our facilities:

- Our electricity usage is down by 6 and ½ % from last year due to R&M upgrades, which saves us \$1.3 million annually at current rates.
- Facilities is participating for the first time in a process which serves as a nation-wide benchmark for campus facilities performance and allows comparison with peer institutions.
- Facilities is changing its mode of operation to meet our needs.
- We have initiated a Design Review to determine the future of Edmondson and Snyder Halls

Becoming a destination of choice also means we have to do more to attract people to our campus, and we have good news on that front as well:

- The Frear Hall project is on time and on budget as of this week. We expect to come to you this spring for approvals of contracts to move forward with the renovation of the four residential towers, to result in more dorm rooms that present an attractive experience for our students.
- Plans are moving forward for the renovation of the Campus Center. It will provide facilities for all students to study, relax, and exercise as a part of their student experience.
- Entering MBA students have raised the bar at the Shidler College of Business by breaking school records for the highest average score on the Graduate Management Admissions Test (GMAT: 632 out of 800), highest Grade Point Average (GPA: 3.4 out of 4.0) and the highest average years of professional work experience (5 years).
- UH Mānoa has seen an increase of 16% in the number of international students who attend our University since 2002, we host 1/3 of all the international students who study in Hawai'i.
- We have increased participation of our students in Study Abroad and Exchange Programs by 30% since 2002.
- I have commissioned students to begin a signage project to give an identity of University of Hawaii at Manoa as an international place of learning, guide the visitors, students and faculty members to their destinations in the campus and develop consistent, uniform and harmonious signs while furthering a sense of Hawaiian place.

A leading, global research university performing at the highest levels and solving society's problems

Our role is to also help the state of Hawai'i and the world solve society's problems and perform research that can spur economic development. This year we have much to report:

- We are becoming the first university in the world with the capability to design, build, launch, and control our own satellites. The Hawai'i Space Flight Laboratory combines researchers from the College of Engineering and the School of Ocean and Earth Sciences and Technology with the goal of launching its first space mission by Fall 2009.
- The John A. Burns School of Medicine will be involved in the largest study of child and human health ever conducted in the United States. The National Children's Study will track children and sample the air and chemicals around them for over two decades, from before birth until they turn 21. One thousand O'ahu families will take part.
- Researchers at Manoa's plant and environmental protection sciences department are producing and distributing tissue-cultured banana plants to help Hawai'i banana growers fight banana bunchy top virus. Plants infected early with BBTV do not bare fruit, and fruits of later infected plants are typically stunted, unattractive and not saleable. The disease is transmitted by a small soft-bodied insect known as the banana aphid.
- The John A. Burns School of Medicine has been recognized as one of the country's leading medical centers in diabetes research.



- Technology developed by a UH Mānoa researcher to produce charcoal from green waste is generating revenue for UH and holds promise for wide commercial use. Not only does the charcoal carry potential use as a fuel, it also has applications in improving soil fertility. I'll have a gift for you Wednesday of this charcoal being used to grow ornamental plants.
- A UH Mānoa professor has been part of a team whose 'ultrasound' of the Earth's crust reveals inner workings of a 'tsunami factory' and may help explain why part of the seafloor near the southwest coast of Japan is particularly good at generating devastating tsunamis. A University of Hawai'i Sea Grant College Program funded researcher has been looking into ways to forecast tsunami impacts during the early stage of the event.
- UH Mānoa has been awarded a grant to assess the potential risk to human health and the environment of an historic chemical warfare material disposal site about 5 miles south of the entrance to Pearl Harbor in waters greater than 1,000 feet deep. A full array of state-of-the-art technologies owned and operated by the School of Ocean Earth Science and Technology (SOEST) will be employed to assess the location and condition of the disposal site.
- A School of Ocean and Earth Science and Technology professor is the lead author of a paper that reveals that Helium in lavas from ocean islands, such as Hawai'i, may be derived from a part of the Earth's mantle that has retained most of the gases originally incorporated into the Earth during its accretion, 4.5 billion years ago.
- During a 4-week expedition to the Northern Hawaiian Islands aboard the UH research ship Kilo Moana, an international team of research scientists mapped a large area of the seafloor around the northern Hawaiian Islands and located and sampled numerous previously unknown volcanoes using the Jason2 robotic submarine.
- A collaborative effort among the Curriculum Research and Development Group (CRDG) in the College of Education, the Hawai'i Department of Education, and Texas Instruments, will investigate the use of formative assessment in a networked classroom as it affects middle school students' learning of algebra concepts and will involve middle school teachers throughout Hawai'i.
- A senior professor of meteorology co-authored a study that introduces a new way of detecting lightning outbreaks within a hurricane over the ocean in real time from thousands of miles away, giving forecasters new insight into just how powerful an oncoming storm may be.
- Researchers at the University of Hawai'i and the Hawai'i Agriculture Research Center have been working with a range of crops to determine the best-suited options and production methods for biodiesel crops for Hawai'i farmers.
- Two UH astronomers using the Hubble Space Telescope believe they have identified what makes at least some quasars shine: the black hole at the center of a massive galaxy with little gas of its own is gobbling up material from a colliding gas-rich galaxy.
- UH researchers and geology students traveled to New Zealand to observe a unique volcanic mudflow event and document the effects when a volcanic mudflow broke through the banks of a volcanic lake.
- A team of researchers in the College of Tropical Agriculture and Human Resources conducted research on fountain grass (*Pennisetum setaceum*), which is highly invasive in Hawai'i and variably invasive in other parts of the world, and addressed whether genetic variation in the species allow it to adapt to new environments globally. The findings show that the species is pre-adapted to thrive under a broad range of ecological conditions and suggest important implications for management of fountain grass where it is invasive.



We have a duty to create a community and programs that are accessible to all those in need of the opportunity to better themselves, and your University has done that this year in many ways:

- The William S. Richardson School of Law's 'Ahahui o Hawai'i conducts outreach and efforts to increase the number of Native Hawaiians admitted to law school.
- The Center for Disability Studies (CDS) received the 2007 Multicultural Council Award for Leadership in Diversity from the Association of University Centers on Disabilities (AUCD). The award specifically honors CDS as the sponsor of the Pacific Rim Conference, an event that furthers cultural diversity.
- The Na'au Pono Initiative at the William S. Richardson School of Law Center for Excellence in Native Hawaiian Law promotes education, scholarships, community outreach, and collaboration on issues of law, culture, and justice for Native Hawaiians and other Pacific and Indigenous peoples.
- The Ka'imi'ike Program is engaged in an initiative to increase the number of Native Hawaiian and Pacific Islander undergraduate students in geoscience degree programs and careers.
- The Osher Reentry Scholars program funds adult students aged 25-50 who are either starting their college education or returning after more than 5 years to complete their college studies.
- UH Mānoa recently hosted a world conference on Filipino language.
- Of the 952 students at UH Mānoa's College of Engineering, females now represent nearly 20 percent of the undergraduates, and 23 percent of graduate students. In 1975 it was 7 percent of undergraduates and 4 percent of graduate students.
- According to Dr. Lynnae Sauvage of JABSOM's OB-GYN & Women's Health department, women have begun to play a much more significant leadership role at the JABSOM over the past 15 years, and JABSOM may "have the most women chairs, department chair level of any medical school in the United States."
- The John A. Burns School of Medicine will begin training primary-care physicians on islands other than Oahu. Its new three-year Neighbor Island residency program, scheduled to launch next year, is based on the theory that doctors trained in a certain community will tend to remain there.

Preventing Violence and Promoting Safety

Last April's mass shootings at Virginia Tech provided a tragic "wake-up call" for college campuses across the nation to step up their security policies. Crime statistics at the UH Manoa campus reflect those of the community – ongoing petty theft problems but very low incidents of violent crime. UHM campus crime has been declining over the past 3 years: http://www.hawaii.edu/security/crime_stats2.html

Among the security improvements this year (2007) are:

- UHM initiated the first campus bike patrols by certified security officers in Hawaii. The 24/7 patrols provide roving coverage in a student-friendly manner.
- Eight additional campus security officers have been added.
- Lighting is being upgraded and added throughout the 300-acre campus.
- A \$500,000 project will be completed in February 2008; a second project costing \$582,000 is to be awarded in January 2008 – both projects entail adding security lighting to walkways, parking lots and between buildings. Existing fixtures are being upgraded with energy-efficient and longer-lasting lamps.
- Incoming students are given a safety and security awareness briefing as part of New Student Orientation.
- Freshmen dormitory lobbies (the Hale Aloha complex) will be staffed 24/7 and Resident Assistants in the dormitories have been given additional safety and security training.



- Our Supplemental Budget request includes \$933,632 for additional security officers and personnel will address security staffing shortages and as such improve campus safety. Funds will also supply the additional resources and equipment (e.g., uniforms, radios, rain gear, etc.) necessary for the new officers to effectively perform their duties. Meanwhile, Mānoa is actively researching the best model for Campus Security's future organizational structure, which might eventually include an on-campus HPD or Sheriff substation or the establishment of a Campus Police Force.

Efforts to Address Worker Shortages

We have worked diligently to improve access to all kinds of professions through UH Mānoa. Here are some examples from this year:

- Given Hawai'i's lack of enough baccalaureate graduates, UHM's enrollment holding steady at 20,000 is cause for celebration for the state workforce.
- Enrollments for entering MSW and BSW in the School of Social Work are at an all-time high, with 130 MSW students and 30 BSW students. The BSW enrollments are twice what they were last year.
- With its newly established Master's Entry Program in Nursing (MEPN), UH Mānoa has joined 60 leading national nursing programs in providing fast track entry to a nursing career. The MEPN was designed for adult learners with no prior nursing experience/education, who have a baccalaureate degree or beyond in another field, and are leadership-bound with a focus on advanced practice nursing.
- New scholarships are available for preparation to be Nurse Practitioners through the School of Nursing and Dental Hygiene.
- The William S. Richardson School of Law at the University of Hawai'i at Manoa is expected to offer a part-time program as early as next fall semester. The Law School has applied to the American Bar Association and the Association of American Law Schools for approval to begin a small evening law program with a target of 24 students in each entering class. The Law School expects to receive approval by accreditors in early spring.
- The College of Education offers the only nationally accredited teacher education, rehabilitation counseling, school counseling, community services counseling, and athletic training programs in Hawai'i, and is nationally ranked among the top teacher education programs in U.S. News and World Report. The College of Education produces more teachers, school administrators, and school counselors than all other teacher education
- Over 1,500 students, more than two-thirds of whom are graduate students, are enrolled in COE programs. Statewide cohort programs that specifically target neighbor island students enroll approximately two hundred fifty students. Over five hundred degrees are awarded annually, approximately 50 percent of which are graduate degrees.
- Approximately one hundred post-baccalaureate certificates in secondary and special education are awarded annually.
- programs in the state of Hawai'i combined. One of our engineering students, Monte Watanabe, was identified as one of the three most outstanding electrical or computer engineering students in the nation.
- Nearly 900 students are in the College of Engineering pursuing B.S., M.S., and Ph.D.'s in three disciplines: Civil and Environmental Engineering, Electrical Engineering, and Mechanical Engineering. The school also has an all-time high enrollment of women.

Budget Requests for Supplemental Budget 2008 - 2009
January 14, 2008

Program I.D. and Title: UOH-100, University of Hawai'i at Mānoa

I. Introduction

A. Summary of Program Objectives

The University of Hawai'i at Mānoa is the flagship research institution of the University of Hawaii System with a tripartite mission of teaching, research, and service. Our faculty members are scholars who are expected to function at the cutting edge of their research disciplines. The students that we educate are being prepared for leadership roles in our society as they learn subject matter, critical thinking, objective reasoning, and communication skills.

The primary mission of the Mānoa Campus is instruction. UH Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum and in doing so provides enriching applied educational experiences for its students.

As a research university, Mānoa's also places a significant emphasis on scholarship as well as undergraduate and graduate instruction. As such, the unique "value added" to the student experience is the opportunity to witness and participate in the creation of new knowledge in the form of original research and scholarship. An additional quantifiable return on the state's investment in research at Mānoa is the \$300-400 million in extramural grants and contracts generated each year. These dollars are primarily obtained from federal sources and are primarily added to the states economy in the form of faculty, staff and student support. UH-Mānoa's joint focus on research and instruction distinguishes it from the other campuses of the University of Hawai'i system, and makes it a productive economic engine for the State of Hawai'i.

The UH Mānoa Community also provides support for the state through service. The most obvious of service to the state is the education of so many of our citizens in their chosen professions. For example, the majority of the medical doctors in Hawaii completed their degrees at our School of Medicine. UH Manoa faculty and staff (and sometimes students!) also provide subject matter expertise and participation on a myriad of organizations from legislative committees to neighborhood boards.

The University of Hawaii at Manoa is a comprehensive research university with a primary focus on education and service to the State of Hawaii.

B. Description of Program Objectives

UH Mānoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the state of Hawai'i. In order to meet these objectives we formulated the seven core commitments of our 2002-2010 Strategic Plan. A brief summary of our continued progress on each is provided below.

Research

With extramural grants and contracts in excess of \$300 million, Manoa is committed to research. Our unique geographic location facilitates advances in marine biology, oceanography, underwater robotics, astronomy, geology, geophysics, tropical agriculture, aquaculture and tropical medicine. Research dollars have translated into significant advances in all of these disciplines to the direct benefit of the state of Hawaii. Our heritage, our people and our close ties to the Asian and Pacific region also create a favorable environment for advanced scholarship in the arts, humanities, languages, intercultural relations, linguistics, religion and philosophy. In a number of instances our programs are independently judged as among the best in the world.

Educational Effectiveness

UH-Mānoa offers 86 Bachelor's degrees, 86 Masters degrees, and 52 Doctoral Degrees, including law, medicine, and architecture. Our students, currently numbering over 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

Social Justice

We strive to develop the Mānoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledge and practices. We are sensitive to the values of our host culture and seek to inculcate these values into all of our activities.

Place

UH-Manoa is a globally-connected Hawaiian place of learning. We are committed to creating an environment with modern facilities that foster learning and research on campus reflecting a Hawaiian sense of place. Specifically we seek to develop technologically advanced and sustainable facilities through improved landscaping, architectural design, and the creation of gathering spaces.

Economic Development

Whether it is biotechnology, engineering, or agribusiness-- the recognized geographic centers of expertise in these areas nationally and/or internationally all share origins with institutions of higher education. We nurture efforts in education, research, innovation, and entrepreneurship to develop greater and more diverse opportunities for the economy of the State of Hawai'i.

Culture, Society and the Arts

Uniquely situated between the East and the West, the University of Hawai'i at Mānoa presents a rich array of cultural programs for education, entertainment, and the exchange of ideas. In particular, the Hawaiian, Asian, and Pacific cultures are of critical importance. Campus life is enhanced by artistic and cultural expressions in academic scholarship as well as creative performances and exhibitions.

Technology.

UH-Mānoa wishes to both serve as an innovator and a conduit for new technologies and their applications in society. Of critical necessity to our global educational community is our ability to effectively employ the most up-to-date information and communication technology to enhance instructional and research activities.

C. Meeting Program Objectives

UH-Mānoa has continued to plan and meet its program objectives in a manner consistent with the process utilized to create our Strategic Plan in 2002. Each year we now hold a campus-wide planning day, usually in October, in which faculty, staff, and students engage in constructive dialog that serves to address continued implementation the Strategic Plan, affirmation of the priorities, and reinforcement of the communal decision making and vetting processes in a fiscally responsible and transparent manner.

UH-Mānoa has also finalized its administrative structure, thereby greatly enhancing our ability to meet program objectives. Presently, the Chancellor and 3 of 4 Vice Chancellor positions are filled with permanent hires providing for appropriate oversight, planning, and stability for the administration of the campus.

II. Program Performance Results

A. Performance Results

Below we have outlined the details of our progress toward the core commitments of our Strategic Plan. Nonetheless, obvious measures that demonstrate our progress in meeting our three missions of teaching, research and service include:

- Student Enrollment has increased 21% since 2000, demonstrating the desirability of UH-Mānoa to students from Hawai'i and elsewhere.
- Extramural funding and productivity has soared in recent years and research capacity is quickly being reached as we utilize all available space on campus.
- UH-Mānoa faculty continue to provide vital services to the State of Hawai'i and the campus provides exclusive services by meeting workforce needs in critical areas to include but not limited to medicine, education and engineering.

B. Results as Related to Program Objectives

Since the establishment of Mānoa's Core Commitments in 2002, the Mānoa administration, faculty, staff, and student groups have worked diligently to honor the spirit of the Strategic Plan and to implement its specific objectives. The following are recent samples of successes related to the various objectives. A full accounting of our progress is available at: http://www.manoa.hawaii.edu/vision/continuing_our_commitment/initiatives/#R

Research

- Stabilized the operation of the new John A. Burns School of Medicine facility at Kaka'ako and established extramurally competitive research programs.
- Received federal funding (\$9M) from the NSF Experimental Program to Stimulate Competitive Research (EPSCoR) to build additional infrastructure and capacity for interdisciplinary research on biodiversity in an integrated island environment.
- Initiated an annual Undergraduate Research Symposium and accompanying programs to provide undergraduate research opportunities throughout the world.
- Established the Pacific Center for Emerging Infectious Diseases Research as part of the John A. Burns School of Medicine with \$9.6M grant from the NIH Centers of Biomedical Research Excellence program.
- Redoubled and refocused efforts to develop competitive graduate education programs that attract and retain the best students for the state of Hawai'i.
- Received a \$20M grant from the NSF for the establishment of a Center for Microbial Oceanography Research and Education (CMORE).
- Maintained a consistent level of new patent activity leading to the continued licensing of UH discoveries (presently about \$800K/year).

Educational Effectiveness

- Reorganized to bring enrollment management, undergraduate education, international and exchange programs, academic personnel, Native Hawaiian academic services, academic institutional research, and academic units (schools/colleges) under the Vice Chancellor for Academic Affairs.
- Maintained the enrollment gains of previous years, standing at 20,006 this Fall.

- UH Mānoa's average SAT-1 verbal and math scores of first-time freshmen entering the fall semester exceed average scores of US test takers per MAPS Report 'Scholastic Assessment Test I (SAT-I) Scores University of Hawai'i at Manoa beginning in the Fall 2005.
- Enrollment Management improved with the Star Enrollment Management System. The online system pulls enrollment information in real time so that departments can better monitor enrollment in high demand classes and make timely adjustments as needed.
- New interdisciplinary certificates were established that respond to societal needs, including Agribusiness Management Certificate; Human Resources and Organizational Management; Language Acquisition, Human Language and Computers, Language and Cognition, Languages of Hawai'i and the Pacific; Political Economy; Sustainable Tourism; Disability and Diversity Studies.
- We are building more student housing and improving residence life for students.
- Launched the MyUH Portal which is designed to provide the UH community with secure, personalized access to UH services and information such as registration and enrollment.
- Improved articulation between UH System campuses and UH Manoa: Agreement between UHM, Honolulu Community College and Kapi'olani Community College regarding procedures for articulation to UHM General Education Requirements.

Social Justice

- Created The School of Hawaiian Knowledge.
- New Masters of Arts programs in Hawaiian and Hawaiian Studies were approved by the Board of Regents.
- Created an Office of the Ombudsman that reports directly to the Chancellor and provides guidance, counseling, and advocacy for those (students, faculty, and staff) seeking redress through the sexual harassment, non-discrimination or academic grievance policies, or needing assistance with the navigation of administrative procedures.
- Created an Office of Native Hawaiian Academic Services within the Office of the Vice Chancellor for Academic Affairs to work closely with various units in undergraduate and graduate education to improve our recruitment, retention of undergraduate and graduate students of Native Hawaiian descent.

Place

- Established an Office of International Education and Exchange to support, develop, manage, and review international programs, students, faculty, and researchers.
- Established an Office of Sustainability that has refurbished the energy house and spearheaded a number of projects at UH-Mānoa. For example, the Kuykendall courtyard has been

transformed from a concrete, bland landscape to a gathering spot with plants, gardens, tables, benches and a variety of food choices.

- Established a Sustainability Council to coordinate sustainable and environmental conservation activities on campus and work to reduce the resources required to operate the UH-Mānoa Campus.
- Established an Environment Committee to develop strategies and plans for our outdoor spaces between buildings in a way that maximizes their use and enjoyment.

Economic Development

- The University of Hawai‘i is a \$1.4 billion enterprise and represents a major economic force in Hawai‘i.
- The State of Hawaii benefits from large foreign investments in astronomy facilities and operations originating with UH- Mānoa programs on Mauna Kea and Haleakala. This directly translates into more technical jobs and influx of dollars into the State of Hawaii.
- The Pacific Asian Center for Entrepreneurship and e-Business at the Schidler College of Business mentors and assists entrepreneurs throughout Hawai'i with its annual Business Plan Competition.
- The College of Engineering/Lockheed Martin Corp. is an example of one of UH- Mānoa's many public/private partnerships. The College's Industrial Affiliates program enables closer interaction between companies, faculty and students through sharing resources and joint participation in conferences and educational activities
- UH- Mānoa has awarded three Accelerated Research Commercialization (ARC) grants, enabling faculty and local tech companies to conduct joint research with commercial potential. ARC grants were awarded for projects in biotechnology, alternative energy, and atmospheric science instrumentation.

Culture, Society, and the Arts

- The Academy for Creative Media continues to premier student work at International Film Festivals.
- The University brought an exhibit of 42 Rembrandt etchings to Hawaii. This was the largest exhibit of its kind to visit Hawaii and was directly viewed by 1,000 of individuals inside and outside the university community.

Technology

- We've launched a new Manoa Website that integrates the strategic plan, with sites for current students, prospective students, faculty, and staff, as well as a calendar of events.
- We launched the MyUH Portal, designed to provide the UH community with secure, personalized access to UH Services and Information such as registration and enrollment. MyUH encompasses a suite of services including calendaring, email, and new course tools, and provides enhanced academic support for faculty and students through course collaboration with calendar, message board, chat, and email. It also provides dynamic updates triggered events such as academic "holds" and it has improved accessibility to online services and access to the internet.
- Launched the STAR Enrollment Management system to provide real-time data on enrollment to deans and department chairs, allowing us to make timely adjustments in the course of scheduling to meet student demand.
- New UH electronic purchasing environment is called the most advanced public sector electronic purchasing environment in Hawai'i. Solicitation/selection of quotations now online. Purchases can be made with P-Card (credit cards), or automatically transferred to the web-based purchasing system for generation of a purchase order.

C. Measuring Effectiveness

Program effectiveness of the instructional programs is measured in several different ways. In addition to tracking graduation rates and time to complete degrees, all UH Mānoa programs undergo periodic review on a seven-year cycle. Each program is required to prepare a self-study that includes detailed information on educational effectiveness. A three-member faculty team conducts a review of the program. The findings are presented and discussed with the Council on Program Reviews (for undergraduate programs) and the Graduate Council (for graduate degrees). Recommendations for improving the program or in some instances terminating or closing programs are implemented following this review. We regularly compare our success rates with national norms. For example, we recently learned that our graduation rate of Ph.D. students is within 1 percentage point of the national average.

Many programs also conduct their own reviews and accreditation procedures in which external reviewers are brought in to examine program missions, educational effectiveness, research, and other academic matters to ensure program quality. UH-Mānoa is also accredited by the Western Association of Schools and Colleges (WASC). In October of 2007 we successfully completed, as a part of our accreditation, a rigorous external review. The team of reviewers assessed the university's progress towards meeting national standards for educational quality and effectiveness. UH-Mānoa is currently under full accreditation until 2010. In addition to the WASC Accreditation procedure, UH-Mānoa established a number of peer and benchmark institutions against which it compares itself. Program effectiveness is also directly related to faculty and staff performance. All faculty members are reviewed by several different

mechanisms: annual contract renewal (probationary faculty), through the tenure and promotion process, and by the post-tenure review procedure.

A very straightforward measure of the effectiveness of the research programs at UH-Mānoa is the amount of extramural funding received. The National Science Foundation reports that UH-Mānoa was 78th among U.S. universities in FY 2003 as measured by expenditures of federal research and development dollars. This past year UH ranked in the top 50 (top 30 for public universities). Moreover, a recent visit from the National Science Board (August 2007) revealed that last year UH-Mānoa was ranked #1 among all universities in the United States in the rate of growth of federal research dollars.

D. Improving Performance Results

UH Mānoa will continue our efforts to implement our Strategic Plan. Our supplemental budget request has been devised to provide for support in each of the core commitments.

III. Problems and Issues

A. Problems and Issues Encountered

Requests included in the Executive Budget

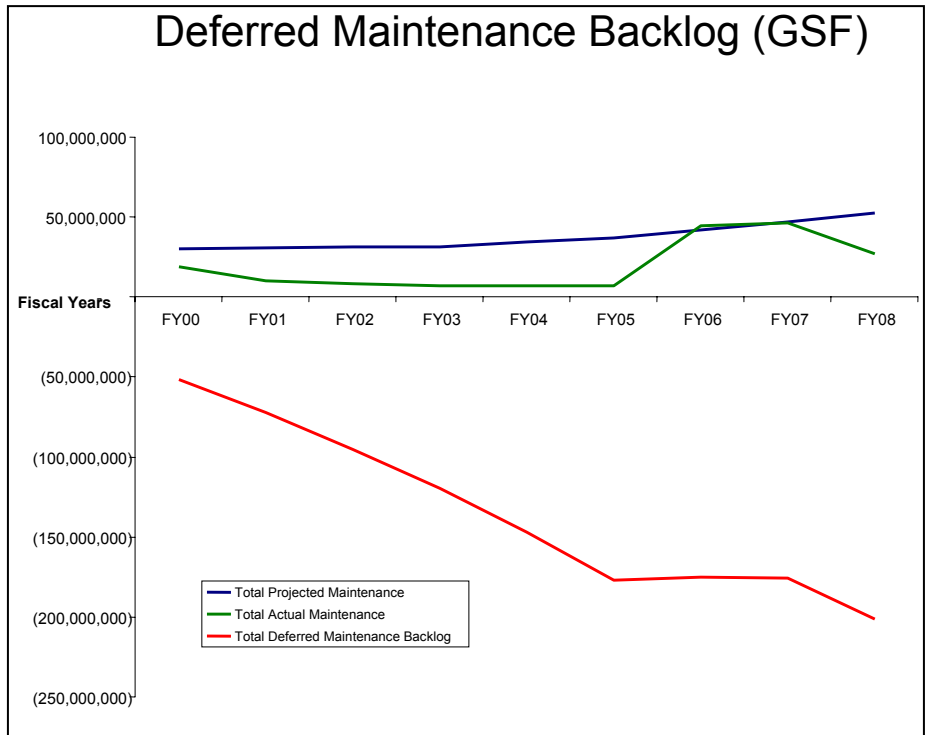
The executive budget includes two items for UHM:

- ***Library: Maintain Library Collections & Services (FY'09: \$2,500,000)***. The University Library serves as the research library for students, faculty, and researchers on the Mānoa campus, statewide, and around the world. The library's flat budget in the face of escalating collections expenses has resulted in a significant decline in purchasing power. At the same time, advances in technology, especially digitization, provide more efficient and cost effective ways to distribute information. This request would allow the library to keep pace with these changes, maintain strategic local collections, and expand access to all of the library's collection.
- ***Administration, Finance & Operations: Additional Campus Security Personnel (FY'09: \$933,632)***. Additional security officers and personnel will address security staffing shortages and as such improve campus safety. Funds will also supply the additional resources and equipment (e.g., uniforms, radios, rain gear, etc.) necessary for the new officers to effectively perform their duties. Meanwhile, Mānoa is actively researching the best model for Campus Security's future organizational structure, which might eventually include an on-campus HPD or Sheriff substation or the establishment of a Campus Police Force.
- ***Transfers of resources within the UH System*** The Executive Budget also includes the transfer of OHR positions and ITS positions from the UH System to UHM, and also funds for the Quentin Burdick Rural Interdisciplinary Training Program from UHH to UHM.

Additionally, the Board of Regents approved many items which are critical to the maintenance of quality education and support for the deteriorating infrastructure of the Manoa Campus. We strongly advocate for the support to address our critical repairs and maintenance issues, address health, safety, and emergency preparedness, and retain students and improve education. What follows are descriptions of these important requests.

CRITICAL REPAIRS AND MAINTENANCE

Our escalating utility and sewer fees have cut deeply into our base budget for the maintaining our infrastructure and building and grounds. Like the rest of Hawai'i, we have been severely impacted by the increased cost of operations in Hawai'i, nearly doubling from FY 1999 and now totaling over \$18 million annually. This added expense, in addition to a chronic lack of funding for repairs and maintenance has left the Manoa campus with a significant backlog of deferred maintenance that



is our top priority both here as well as a part of our Capital Improvements request.

Deferred Repairs and Maintenance is taking a toll on research and educational effectiveness at Mānoa. The need has grown substantially not only because of the backlog that has accumulated over the past decade, but also because the Repair and Maintenance budget was designated to pay.

The lack of infrastructure prevents faculty, staff and students from fully achieving their potential at UH Mānoa. Many buildings and facilities remain in their original state of construction with inadequate power supplies and laboratories inappropriate to the types of research conducted today. Also, the volume of research space has not kept pace with the volume of research. As a general rule of thumb, every \$1 million of new research funding requires approximately 4000 square feet of laboratory and office space. The growth in funded research at Mānoa during the past few years has created a major shortage of space throughout the campus.

Budget Allocation Compared with Gross Square Feet

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
R&M Allocation	\$1,564,886	\$7,758,983	\$3,948,561	\$8,457,610	\$13,520,481	\$17,898,650
Operating	\$1,564,886	\$1,558,983	\$1,047,561	\$2,560,610	\$2,353,481	\$2,845,650
CIP	\$0	\$6,200,000	\$2,901,000	\$5,897,000	\$11,167,000	\$15,053,000
Gross Square Feet ¹	4,509,708	4,509,708	4,509,708	4,609,528	4,746,928	4,746,928
Ratio (\$/GSF)	\$0.35	\$1.72	\$0.88	\$1.83	\$2.85	\$3.77

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
R&M Allocation	\$21,472,307	\$4,727,185	\$18,633,943	\$33,786,943	\$13,026,943
Operating	\$1,959,307	\$1,939,185	\$1,908,943	\$1,908,943	\$1,908,943
CIP	\$19,513,000	\$2,788,000	\$16,725,000	\$31,878,000	\$11,118,000
Gross Square Feet ¹	4,751,432	4,751,432	4,751,432	4,751,432	4,751,432
Ratio (\$/GSF)	\$4.52	\$0.99	\$3.92	\$7.11	\$2.74

To support this request we are asking for:

- **Administration, Finance & Operations: Infrastructure Support for Maintaining Buildings & Grounds (FY'09: \$650,000).** This request provides the resources required to: 1) support the operations of campus facilities due to on-going budgetary constraints and the magnitude of prior restrictions; 2) improve campus learning and work environments by outsourcing the maintenance and service of major mechanical systems; 3) establish and fund permanent positions to support the Office of Physical, Environmental, and Capital Planning and to address the critical need for an Energy Management Office to establish policies and procedures to reduce campus energy consumption and promote energy education and research.
- **SOEST: Center for Smart Building and Community Design—Energy Efficiency (FY'09: \$150,000).** This request addresses two specific and increasingly urgent state needs: 1) preserving and enhancing the health of Hawai'i's coastal communities against the pressures of expanding development; and 2) reducing fossil fuel dependence and improving renewable energy opportunities in Hawai'i, especially through improved building operations and design in state facilities. This support will allow the Center to continue to deliver information, research, and expertise to the community, meanwhile linking various campus curricula and connecting the lab and classroom with the community by encouraging students to participate in traditional and experiential learning. The work of this center has been critical in the support of energy conservation at the Manoa campus and elsewhere in the state, and their continued growth will allow the campus to continue to recapture expenditures on electricity for other purposes.
- **Athletics: Title IX Compliance—Addressing Gender Equity Issues (FY'09: \$3,067,645).** Funds are requested to address the Title IX compliance initiatives documented in the Chancellor's recently-approved 2007-2012 University of Hawai'i at Mānoa Gender Equity Plan "Believe it, Achieve It." The request includes building and renovating athletic

faculties, creating five coaching positions for women's teams, and providing grant-in-aid funds (scholarships) to support the equivalent of 107 women's athletic grants-in-aid. The request also includes additional staff positions to more adequately address the daily maintenance needs on lower campus.

HEALTH, SAFETY & EMERGENCY PREPAREDNESS

The University of Hawaii at Manoa has a great obligation to the state to keep our students, staff, and faculty healthy and safe. The events at Virginia Tech during the last year caused us to reconsider our own needs in the area of safety and security, and we are always mindful of our need to plan for major emergencies and routine safety. To complete this obligation to the state we are requesting:

- ***Student Affairs: Additional Clinical Psychologists for Student Support (FY'09: \$240,000).*** University counseling centers have indeed become crisis centers dealing with students with clinical depression and anxiety, emerging and chronic personality disorders, suicidal ideation and gestures, and disruptive and dangerous behaviors. The recommended ratio of full-time psychologist/counselor to student at university counseling centers is 1 per 1,000-1,200 students. This request for three psychologist positions will help address student needs by bringing UH Mānoa's ratio to 1 per 2,333.
- ***Administration, Finance & Operations: Establish Emergency Response Center and Office (FY'09: \$3,480,968).*** A permanent, centralized monitoring and dispatch center will allow Campus Security to function securely and efficiently during natural disasters, power outages, and other potential crises affecting the Mānoa campus. This central location will also allow Campus Security to monitor the proposed Integrated Security and other systems in a central location.
- ***Administration, Finance & Operations: Parking Lot Lighting Improvements—Enhanced Security (FY'09: \$500,000).*** Repairs and additional lighting in the Bachman, Webster, Art/Miller, ROTC, Korean Studies, Student Health, and PBRC parking lots will enhance safety and security for faculty, staff, and students by increasing visibility at night.
- ***Administration, Finance & Operations: Support Staff for Federal Compliance Mandates—EH&S (FY'09: \$250,580).*** The Office of Environmental Health & Safety is severely understaffed as a result of increased federal requirements for compliance following the passage of the Patriot Act in 2000 and the Agricultural Bioterrorism Protection Act in 2002. This request will fund three additional full-time employees, including a Compliance Specialist and administrative support in the Biological Safety Program and the Environmental Health & Safety Office.
- ***Administration, Finance & Operations: Campus Security Student Patrol Program (FY'09: \$75,000).*** Expanding the Student Patrol Program will ensure a safer campus environment for students, faculty, and staff. Student Patrols will assist with escort services and patrolling, thereby freeing up full-time security officers to handle cases and respond to emergencies and other incidents across campus.

- ***Waikīkī Aquarium: Health & Safety Compliance Issues (FY'09: \$85,000)***. A recent compliance audit revealed several issues requiring urgent attention for the Aquarium to be in compliance with UFC, EPA, DOH, and OSHA regulations. This request covers replacement of the cover that conceals and prevents unauthorized entry into the well-water pump and provides funding for the installation of OSHA-approved service scaffolding and railings.

RETAINING STUDENTS AND IMPROVING EDUCATION

Mānoa's student retention lags behind our peer institutions, and to provide the most effective use of our educational resources to the State we must improve our retention of students. Enrollment is up 21% since 2000; at the same time there have been significant cuts in the academic budgets. The educational enterprise will require additional resources if we are to continue to carry the load as the primary baccalaureate educator for the state, and retain students at the rate that would best serve the state.

The effect of an increased student enrollment and the steady development of new curriculum has also resulted in insufficient and outdated classroom facilities and equipment. The need to upgrade and modernize classrooms and classroom equipment, computers and information technology systems, research materials, laboratories, facilities, and personnel resources on campus is apparent and necessary.

To address the problems that our increased enrollment has caused, and to better serve the students of the state, we are making the following requests:

- ***Research & Graduate Education: Additional Graduate Assistants and Cost of Living Adjustment (FY'09: \$750,000)***. Graduate Assistants enhance learning in undergraduate classrooms through discussion sections, one-on-one learning, and general classroom support—and thus provide one of the greatest values in higher education. This request promotes educational effectiveness and student learning by addressing the need for additional and fairly-compensated Graduate Assistants across campus.
- ***School of Hawaiian Knowledge: Hawaiian Language Positions (FY'09: \$480,000)***. The conversion of several Hawaiian Language positions from temporary to permanent is essential for the success of the newly-established School of Hawaiian Knowledge.
- ***Academic Affairs: Upgrade Classroom Technology (FY'09: \$800,000)***. Classrooms at Mānoa are generally not equipped with the standard technology utilized in classrooms across the country. This is a very important request to our students. In order to provide up-to-date equipment for nearly every classroom, we plan to match this request with tuition dollars.

- ***School of Hawaiian Knowledge: Initiatives to Enhance Access for Hawaiians (FY'09: \$840,000).*** Mānoa's Strategic Plan recognizes the importance of Hawaiian culture, language and place, and the recently-established Hawaiian School of Knowledge demonstrates and advances our commitment to becoming a truly Hawaiian place of learning. Further funding is needed to provide permanent full-time employees and academic and research support for the School. This request includes funds for those positions and for the Chancellor to support Hawaiian initiatives.
- ***Chancellor's Office: Community Outreach and University Advancement (FY'09: \$260,000).*** The Manoa campus has an need to do a better job reaching out to the community and promoting the opportunities available at Manoa to potential students at home and on the mainland. These positions are critical to improve the communication and understanding of the University within our community, and promoting the University on the mainland and abroad.
- ***Academic Affairs: Accreditation, Assessment Initiatives for WASC (FY'09: \$360,000).*** This request provides the funding necessary to meet and implement the assessment of student learning and student learning initiatives. An institutional analyst will use timely data to help departments identify critical areas of need in student learning and help the VCAA present guidance and support seminars and workshops to enhance student assessment and learning. This funding will help ensure continued success in the areas of student learning, assessment, and accreditation.
- ***Academic Affairs: Director for Enrollment Management (FY'09: \$200,000).*** The Office of Enrollment Management is charged with developing a plan to stabilize and steadily increase campus enrollment, meanwhile addressing state needs and diversity challenges. The revenues generated through increased enrollment will assist the Mānoa's steady growth and allow us to continue to attract Hawai'i's students. A Director of Enrollment Management will guide these efforts and also take us one step further in the establishment of an infrastructure for the Office of the Assistant Vice Chancellor for Enrollment Management.
- ***Academic Affairs: Honors Program Office (FY'09: \$300,000).*** This request moves us toward a four-year Honors curriculum that will attract and retain Hawai'i's brightest undergraduates.
- ***Student Affairs: Children's Center—Expand Child Care Capacity (FY'09: \$120,000).*** Providing access to convenient, quality childcare is part and parcel to supporting our students and staff. Due to budget and hiring constraints, our Center operates with a significant waiting list, and student-parents do not always receive the support services they need. This request includes three new full-time teaching positions to expand parent involvement and training activities, which ultimately support student-parents as they pursue their educational goals.
- ***Student Affairs: Coordination of Student Services Through Kiosk Operations (FY'09: \$90,000).*** As student services become more centralized in the Queen Lili'uokalani Center for Student Services (QLCSS), the front kiosk has the potential to be much more than just

an information booth. Indeed, with a full-time professional staff and additional resources, the kiosk could provide essential front-end services like help filling out applications, interpreting letters issued by student services units, etc. As such, the kiosk could be a permanent “go-to” resource for students and visitors alike, potentially reducing demand on other QLCSS offices and putting a full-time resource expert at the entrance of our student services building.

- ***Office of Faculty Development & Support: Faculty Development (FY’09: \$65,500).*** The Year of the Student Survey highlighted several areas in which more faculty support could make a difference in how well our students learn. This item will provide more faculty mentoring, workshops on general education, and provide support to integrate technology into our teaching methods.
- ***Academic Affairs: Office of International Students SEVIS Federal Compliance (FY’09: \$113,910).*** Student and Exchange Visitor Information System (SEVIS) monitoring and reporting requirements rely heavily on accurate and timely data entry and analysis of complex SEVIS requirements. Two full-time SEVIS support positions are critical to ensure that the University continues to comply with federal immigration compliance requirements.
- ***Chancellor’s Office: Centennial Hires for Diversity and Excellence (FY’09: \$500,000).*** The University of Hawai‘i at Mānoa desires to have flexibility to attract scholars that will bring prestige and enhance the diversity of our faculty through five “Centennial Hires for Diversity or Excellence.” These funds would be used strategically to identify exceptional scholars who could be recruited to UH Mānoa. UH Mānoa does not currently have the flexibility to pursue individual opportunities as they surface. These seed hires would help to raise our profile and diversify the faculty.
- ***Student Affairs: Student Organizations Resource Center for Excellence & Success (SORCES) (FY’09: \$50,000).*** Clubs and organizations make up a campus social network that promotes individual student pride and fosters a sense of belonging to the campus that ultimately contributes to student learning, retention, and success. This provides funds for a specialist position for the Student Organizations Resource Center for Excellence & Success (SORCES), as such initiating the establishment of a centralized resource service center for the more than 200 registered clubs and student organizations on campus.
- ***Pacific Biosciences Research Center: Undergraduate Research Training Coordinator (FY’09: \$45,000).*** The PBRC administers six research training programs that provide undergraduates with research experiences and opportunities. A full-time Undergraduate Training Coordinator is needed to carry out administrative functions such as publicity, recruiting, selection and placement, assessment for this important program.
- ***Law School: Law Library Accreditation (FY’09: \$90,000).*** This line item provides for enhanced infrastructure for the Law Library, which is currently significantly understaffed for a collection its size.
- ***Travel Industry Management: Growth of Academic Programs to Meet Statewide Needs (FY’09: \$360,000).*** There is a clear unmet need for travel industry management

baccalaureate students, which is voiced by the industry. This budget includes new faculty to help expand our undergraduate offerings focusing on local residents of the State with the express purpose of ensuring that local students have an opportunity to gain management education in hospitality and tourism and assume leadership roles within the State.

IV. Expenditures for FY 2007-2008

	Appropriation FY 2008	Collective Bargaining	Transfers In/Out	Restriction	Estimated Total Expenditures
	4007.40		8.00		4015.40
Personal Services	262,445,922	2,672,590	259,406		265,377,918
Current Expenses	239,584,076				239,584,076
Equipment	16,824,409				16,824,409
Motor Vehicles	320,000				320,000
Total	519,174,407	2,672,590	259,406		522,106,403
By MOF:					
	3543.84		8.00		3551.84
General Funds	237,907,514	2,394,897	259,406		240,561,817
	251.25				251.25
Special Funds	200,523,383				200,523,383
	78.06				78.06
Federal Funds	5,485,593				5,485,593
	134.25				134.25
Revolving Funds	75,257,917	277,693			75,535,610
	519,174,407	2,672,590	259,406		522,106,403

A. Transfers within the Program I.D.
None

B. Transfers between Program I.D.
Transfers of 3.00 OHR positions and 184,034 from UOH 900 to UOH 100
Transfer of 3.00 ITS positions from UOH 900 to UOH 100
Transfer 2.00 Advancement positions and 75,372 from UOH 900 to UOH 100

These transfers follow the transfer of systemwide functions from UOH 900 to UH Manoa

C. Restrictions
None

V. Supplemental Budget Requests for FY 2008 - 2009:

	Budget Request FY 2008-2009
	4,071.40
Personnel Services	289,868,544
Current Expenses	247,971,886
Equipment	16,467,109
Motor Vehicles	344,000
Total	554,651,539
By MOF:	
	3,609.84
General Funds	255,200,306
	249.25
Special Funds	218,533,508
	78.06
Federal Funds	5,485,593
	134.25
Revolving Funds	75,432,132

A. Workload or program requests:

Item/Description	MOF	Cost Category	FY 2009
			25.00
Additional Campus Security Personnel	A	A. Personal Services	844,432
		C. Equipment	65,200
		M. Motor Vehicles	24,000

Request is to provide additional security personnel to provide increased presence on campus.

Transfer Quentin Burdick from UH Hilo to UH Manoa	A	B. Current Expenses	200,000
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Request to transfer funds for the UH Manoa School of Nursing program which were appropriated to UH Hilo.

Transfer OHR positions from UOH 900 to UOH 100	A	A. Personal Services	184,034
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Transfer ITS positions from UOH 900 to UOH 100	A	A. Personal Services	3.00
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These transfers reflect the transfer of systemwide functions to UH Manoa.

Transfer UH Bond System from UOH 100 to UOH 900	W	A. Personal Services	(2.00)
		B. Other Expenses	(77,619)
			(10,110,653)

The UH Bond System manages the bond system funds for the entire University system and the budget should be included as part of the system financial management program.

Increase user access to Library collections and services	A	A. Personal Services	8.00
		B. Other Expenses	400,500
		C. Equipment	1,860,500
			239,000

Request is for funding to improve user access to the Library, including electronic data bases, additional digital resources and staff to maintain library collections.

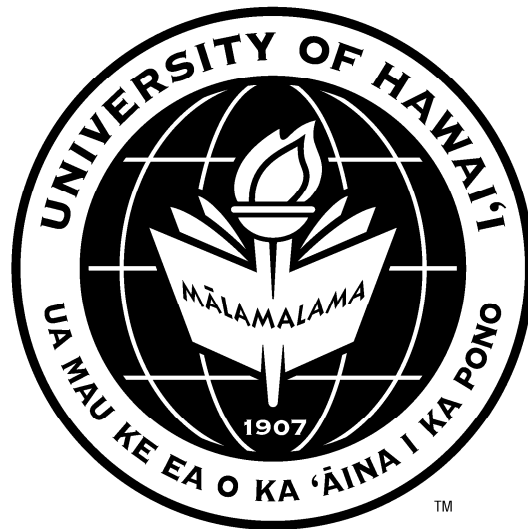
VI. Program Restrictions:

None.

VII. and VIII. Capital Improvements Program Requests/Lapsing of CIP:

The CIP is discussed in a separate part of the University testimony.

UNIVERSITY OF HAWAI'I SYSTEM LEGISLATIVE TESTIMONY



UOH 210 UNIVERSITY OF HAWAI'I AT HILO

Testimony Presented Before the
Senate Committee on Education and the
House Committee on Higher Education

January 14, 2008

By

Rose Tseng
Chancellor
University of Hawai'i at Hilo

University of Hawai'i at Hilo Executive Summary

Aloha. On behalf of the University of Hawai'i at Hilo, I would like, first of all, to express my sincere appreciation to the legislature for your investment in UH Hilo last year. Your support for UH Hilo enables us to meet our commitment to offer our students excellent academic opportunities while making significant contributions to the economy and professional workforce development on the island of Hawai'i and throughout the state.

UH Hilo has evolved into a comprehensive university, with 32 bachelor's and six graduate degree programs in liberal arts and professional areas. Yet UH Hilo preserves the ambience of a small private college.

The positive difference is that UH Hilo is committed to being accessible to students of many varied and diverse backgrounds. Many of our students are the first in their families to attend college; many are holding down full-time jobs and raising children at the same time that they are pursuing college degrees; and many are from underserved rural communities of our island and state.

Our students are commuters and dormitory residents, on-campus learners and distance learners, recent high school graduates and nontraditional students, local students, mainland American students, and international students from Asia, Canada, Europe, Central and South America, and the Pacific Islands.

We have established ourselves as a leader in studies of the natural environment and of the cultures, histories, and languages of Hawai'i and across the Pacific basin.

Our faculty are excellent teachers and researchers dedicated to offering our students a transformative educational experience through our student-centered approach, our island's natural learning laboratory, and the integration of science, culture, and technology. We graduate independent and critical thinkers, entrepreneurs, lifelong learners, and lifelong contributors to society.

UH Hilo's excellence was recognized by the Western Association of Schools and Colleges (WASC) when our accreditation was reaffirmed for ten years, taking us to 2014. WASC commended us for our "bold vision of service to the Hawaiian community," and our efforts to "transform from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai'i."

We are achieving major milestones this year. Some of the highlights are:

- Our headcount enrollment of 3,600 students is the highest in the history of UH Hilo. The student body has grown nearly 40 percent since 1997.
- The College of Pharmacy's inaugural class of 90 students began working toward their degrees last fall.
- We have added a bachelor of business administration in accounting and a bachelor of science degree in marine science.
- Teaching and research grants increase every year and now top \$20 million – a dramatic increase from about \$3 million in 1998.

- The Student Life and Events Center is scheduled to open in April of this year. We will finally be able to provide the exercise and recreational activity that our students so badly need.

You have worked together with us. It is through your good support that we are able to continue our forward momentum and create exciting educational, cultural, and economic opportunities for our students and our communities.

We celebrate each new success. At the same time, we continue to be challenged in our operations and services, primarily because our level of funding has not kept pace with our enrollment growth. This has resulted in serious shortfalls in a number of important program areas. In addition, our campus infrastructure is insufficient to ensure the safety of our students and of members of the public who use our facilities.

First of all, funding for the ranger program in the Mauna Kea Science Reserve was eliminated by the 2007 Legislature. These positions are critical if the university is to protect public safety as well as the natural and cultural resources of the mountain.

Safety and security challenges on campus are just as pressing. For example, the library—which is open to students and the general public—has experienced an increasing number of such serious incidents fist fights, threats, and thefts. Every area of the campus would be made safer if security management, emergency response, and disaster preparedness were brought together into a comprehensive safety program under a safety director.

In addition, UH Hilo's extremely limited physical and mental health care services are not sufficient to meet the needs of our growing student body. Female students report high rates of violence and stalking. The campus has no capabilities to address serious mental health problems, even though the impact that students with psychiatric problems can have on others can be very destructive. Nor do we have a program to prevent substance abuse.

Our small student health office serves over 3,600 UH Hilo students and 2,000 Hawaii Community College students. Part-time physicians work only a combined total of four to ten hours per week. All other services are provided by one full-time nurse. Student Health Services had over 6,900 visits in the 2006 calendar year. Please keep in mind that UH Hilo provides health services that students cannot obtain from the community at large, with its shortage of physicians and the great difficulty in finding a physician willing to take new patients.

UH Hilo is a growing university, expanding those programs that use science labs and field studies, which can be hazardous if the risks are not strictly controlled. Expanding graduate studies and research programs mean that faculty and students will encounter hazardous materials and field situations more and more often, so our capacity to manage these risks needs to grow along with these flourishing initiatives. Also, our horticulture and animal science programs are using outdated and deteriorating farm equipment, which do not meet modern safety standards.

Lastly, we lack permanent faculty positions to deliver instruction for the master's degree in Tropical Conservation Biology and Environmental Sciences. Six positions were initiated with federal funds, with the understanding that the university would eventually take responsibility for them. The federal funding has ended. This master's program serves our students as a gateway to careers in conservation biology and environmental sciences.

Our requests for specific positions, current expenses, and equipment are listed in our budget request. To summarize, we badly need

- Reinstatement of funds to pay the five rangers on Mauna Kea
- Staff to provide campus security and emergency response
- Staff and equipment to provide field study safety, environmental health, and safety education
- Staff for health and mental health services, health education, and substance abuse prevention as well as funds to pay a psychiatrist on an as-needed basis
- Funds for agricultural equipment and one position to ensure safety at the Pana'ewa instructional farm
- Permanent faculty lines for six faculty members in our Tropical Conservation Biology and Environmental Sciences master's program.

In conclusion, your support last year was badly needed and brought much relief. We thank you again and again for making it possible to begin to address many pressing needs of our growing student population. Now we need to consolidate

our gains and build on the progress made in the past few years. I look forward to working together with you to transform UH Hilo into a world-class comprehensive university for our island communities, the State of Hawai'i, and beyond.

University of Hawai`i at Hilo

I. Introduction

A. Summary of Program Objectives

The University of Hawai`i at Hilo, the state's comprehensive university, offers over thirty baccalaureate degrees, six Master's degrees, and two doctorates among our five colleges: Agriculture, Forestry and Natural Resource Management; Arts and Sciences; Business and Economics; Ka Haka `Ula O Ke`elikōlani College of Hawaiian Language; and our newest college, the College of Pharmacy.

UH Hilo is committed to being accessible to students of many varied and diverse backgrounds. Many of our students are the first in their families to attend college; many are holding down full time jobs and raising children while pursuing college degrees; and many are from underserved rural communities on the Big Island and the other islands of the state. Our students are commuters and dormitory residents, on-campus learners and distance learners, recent high school graduates and nontraditional students, local students, mainland American students, and international students from Asia, Canada, Europe, Central and South America, and the Pacific Islands.

A comprehensive strategic plan is guiding our decision-making through 2010. The Strategic Plan goals are:

Goal I: Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing ourselves by taking full

advantage of the extraordinary natural environment and cultural diversity afforded by our island setting.

Goal II: Continue to refine and strengthen efforts to fulfill our primary mission to offer high quality undergraduate liberal arts and professional programs.

Goal III: Build a learning environment that facilitates student development and success.

Goal IV: Obtain sufficient resources to support enrollment growth, high quality programs and enhanced services.

Goal V: Embrace opportunities for dynamic community involvement.

Goal VI: Establish a more effective organization and invest in human capital.

The achievement of this plan will position UH Hilo as a world-class comprehensive university that excels in the liberal arts, professional programs, multi-cultural studies, and research in applied sciences.

We hold many distinctions. No other university in the United States can lay claim to our remarkable geographical, biological, climatic, cultural, and human diversity. Our natural environment presents us with a learning laboratory of limitless possibilities found nowhere else in the world. We maximize these assets and are leaders in environmental sciences and conservation biology. Many of our academic scientific programs, including astronomy, marine science, tropical agriculture, geography, geology, environmental sciences, and conservation biology, draw their

strength from our island living laboratory.

Our geographic location is an East-West intersection of global pathways. We have established ourselves as a leader in indigenous studies, and in preserving and advancing the cultures, histories, and languages of ethnic populations in Hawai`i and across the Pacific basin.

Our faculty are excellent teachers and award winning researchers dedicated to offering our students an exemplary education both in the classroom and in our island's natural learning laboratory.

All of the members of the UH Hilo ohana are dedicated to providing our students with a *transformative* educational experience through our student-centered approach, our island's natural learning laboratory, and the integration of science, culture, and technology. We graduate independent and critical thinkers, entrepreneurs, lifelong learners, and lifelong contributors to society. Students leave UH Hilo with the knowledge, skills, and leadership abilities to successfully compete in our changing and fast-paced global society.

UH Hilo's excellence was recognized by the Western Association of Schools and Colleges (WASC) when our accreditation was reaffirmed for ten years, taking us to 2014. WASC commended us for our "bold vision of service to the Hawaiian community" and our efforts to transform "from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai`i."

Our College of Business and Economics is accredited by the A.A.C.S.B. UH Hilo's Nursing BSN received the recommendation for a full eight-year re-

accreditation from the National League for Nursing Accreditation Committee in October of 2007. Our teacher education programs are also fully accredited. The new College of Pharmacy has gained pre-candidacy status from the Accreditation Council for Pharmaceutical Education. Full accreditation is anticipated upon graduation of the first Doctor of Pharmacy class in 2011.

In the new global economy of the 21st Century, education is Hawai'i's strongest currency, and human capital is its greatest asset. To advance in the worldwide marketplace, Hawai'i needs an educated workforce because New Economy jobs require postsecondary education.

Yet higher education in Hawai'i is not keeping pace. Employers already report difficulty in hiring educated workers to fill "knowledge jobs," and independent evaluation confirms that Hawai'i is falling behind. In the New Economy Index developed by the Progressive Policy Institute in Washington, DC, Hawai'i ranks only 35th nationally, well behind other Pacific rim states like Washington, Oregon, California, and even Alaska. The reason for Hawai'i's weak standing is that our state is under-producing college graduates.

The best way to transform Hawai'i's workforce is by investing now in public higher education. Only in this way will Hawai'i ensure its long-term competitiveness both within the American economy and the wider Pacific basin. An investment in UH Hilo is an investment in Hawai'i's future.

And UH Hilo has the energy and the space to continue to grow. In the past year, we have added a Bachelor's degree in Accounting and a Bachelor of Science in

Marine Science. We have accepted our first cohort of Pharmacy students. Our newly developed Student Learning and Success Center will provide support for a variety of programs designed to improve student persistence to graduation. We are in the process of designing a Masters of Social Work to meet a critical shortage of such professionals in our community and the state.

Our student body continues to grow over three percent per year and has increased nearly 40 percent since 1997. This year, we will open our much anticipated Student Life Center, and ground will be broken for our Science and Technology Building. A new building for Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language is being designed.

Our University Park of Science and Technology adjacent to our main campus is prime land for future developments. We total 719 acres of campus. All of this together with our island's *aloha spirit* creates a very special teaching and learning environment for our students and our community. From this excellent university, nestled in a truly unique setting, we have the potential to enhance, enrich, and transform the entire state of Hawai'i.

In addition to transforming our students, UH Hilo is engaged with our communities beyond our university borders. We strive to serve and help revitalize the rural and underserved communities throughout Hawai'i Island. We believe that universities are most viable when they interact with their communities and respond to society's most pressing problems and issues. We take pride in our role as the center for music, dance and drama in East Hawai'i. Through our research,

scholarship, artistic endeavors, and teaching we are committed to meeting the educational, cultural, social, and economic needs of Hawai'i Island and the state.

In spite of our strengths and achievements, much remains to be done. As we continue to grow, new facilities are needed, particularly dormitories, classrooms and laboratories. Ongoing investments must be made to meet the needs of our growing student body. Maintaining academic vitality--including academic support via the library and student services--must be of priority. With your continued support, UH Hilo can fulfill our Strategic Plan and continue to create academic, social, and economic opportunities for Hawai'i Island and the State of Hawai'i.

B. Description of Program Objectives

UOH-211, Instruction: Certificates and degrees are offered through the College of Arts and Sciences, College of Agriculture, Forestry and Natural Resource Management, College of Business and Economics, Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language, and the College of Pharmacy.

UOH-213, Public Services: This program improves the quality of life and provides direct assistance to the general public by making available through the College of Continuing Education and Community Services a variety of credit and non-credit programs in which the institution has special competence.

UOH-214, Academic Support: This program assists and enriches the academic functions of the University in and beyond the classroom.

UOH-215, Student Services: The purpose of this program is to support, enrich and broaden the students' lives while they are enrolled at the University by making

available a variety of services and activities that supplement the primary academic programs.

UOH-216, Institutional Support: This program provides vital campus-wide executive management, fiscal, auxiliary and other related supporting services.

C. Explain how your program intends to meet its objectives within the upcoming fiscal year

The University of Hawai`i at Hilo has the potential to become a world-class comprehensive university. Already known for our success in revitalizing the Hawaiian language and using the island as a learning and research laboratory, UH Hilo intends to become noted for:

- Academic excellence in liberal arts, professional and agricultural programs
- A vibrant, enriched campus life
- Leadership in studies of Hawaiian, East Asian, Pacific and indigenous cultures
- Leadership in studies of environmental sciences and conservation biology
- Leadership in the health sciences through the College of Pharmacy and the Departments of Nursing and Health and Physical Education
- Active learning in research, internships and community service
- Scholarship in theoretical and applied areas
- Commitment to community development and transformation

In order for UH Hilo to meet our objectives we must have the basic human and physical infrastructure to support teaching and learning opportunities for our

students, faculty, and staff. We continue to build our diverse student enrollment and implement a comprehensive enrollment management plan for the successful recruitment and retention of students from throughout Hawai`i, the U.S. mainland, and other countries. By strengthening our human and physical infrastructure and building our student enrollment, we will be able to meet our strategic goals, graduate increasing numbers of students, develop a professional workforce, and ultimately help transform the state of Hawai`i socially and economically.

II. Program Performance Results

A. Discuss the performance results achieved by each program in FY 2007

B. Explain how these results relate to the program's objectives and department's mission

1. Overall Institutional Assessment - Accreditation, Measures of Quality and Effectiveness

In June 2004, the Western Association of Schools and College (WASC) informed UH Hilo that its accreditation has been reaffirmed until 2014. The ten-year extension is the longest accreditation period that is granted by WASC. UH Hilo was commended "for transforming itself from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai`i."

UH Hilo's Nursing BSN received the recommendation for a full eight-year re-accreditation from the National League for Nursing Accreditation Committee (NLNAC) in October of 2007. NLNAC accreditation is a voluntary peer review process

to enhance quality improvements in nursing education.

Having received approval from the BOR, the College of Pharmacy advanced to pre-candidacy status with the Accreditation Council for Pharmaceutical Education.

UH Hilo has two teacher education units accredited through the State Approval of Teacher Education Programs: The Education Department of UH Hilo and the Kahuawaiola Indigenous Teacher Education Program of UH Hilo's Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language.

In January 2005, the College of Business and Economics earned accreditation for the school's undergraduate business programs from the AACSB-International, the Association for the Advancement of Collegiate Schools of Business. AACSB-International accreditation is considered the hallmark of excellence in management education and represents the highest standard of achievement for schools of business worldwide.

2. Instruction

Strategic Plan Goal I: Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing ourselves by taking full advantage of the extraordinary natural environment and cultural diversity afforded by our island setting.

Strategic Plan Goal II: Continue to refine and strengthen efforts to fulfill our primary mission to offer high-quality undergraduate liberal arts and professional programs.

- The Baccalaureate Nursing Program received funds from the Health Resources Services Administration to continue offering UH Hilo's online

courses to RN students on Maui, Kauai and West Hawai'i via distance technologies.

- The Bachelor of Science in Marine Science was approved this year.
- The Health and Physical Education major went from provisional to permanent status.
- The College of Business and Economics' BBA Accounting major will meet high demand workforce needs in accounting and accounting related fields. A BBA Tourism major, offered in cooperation with the Travel Industry Management School, is under development.
- The M.S. in Tropical Conservation Biology and Environmental Sciences is an interdisciplinary program involving 31 faculty in Anthropology, Biology, Chemistry, Geography, Geology, Marine Science, and the College of Agriculture, Forestry and Natural Resource Management. There are currently 42 graduate students in the program, engaged in projects related to terrestrial forest restoration, genetics of rare and endangered species, marine ocean monitoring, and the ecology of invasive species. Nine students have graduated from the program.
- The M.A. degree in China-US Relations provides students with an interdisciplinary liberal arts background in Chinese culture and its relation to America's role in Pacific affairs. This degree prepares students for a broad range of professions such as international education, business and tourism, government, cultural exchange and foreign service in China and

the Pacific region. The program has graduated seventeen students since Spring 2006.

- The M.A. in Counseling Psychology is in its second cohort of students. The focus of the program is to improve community mental health services for the rural, underserved, and ethnically diverse communities of Hawai'i Island. Graduates may work in a variety of counseling settings, including state and federal agencies, mental health programs, schools, and the private mental health care industry. Eight students have received this degree.
- Having received approval from the BOR, the College of Pharmacy was approved by the Western Association of Schools and Colleges and gained pre-candidacy status from the Accreditation Council for Pharmaceutical Education. The curriculum was established, classroom and laboratory space was allocated on our campus, the first cohort of faculty and staff were recruited, and the inaugural class of 91 students was enrolled for the Pharm.D. degree in August 2007. Plans are currently underway to begin construction of interim facilities, the second class of approximately 90 students is being admitted, and additional faculty and staff are being recruited. A second site visit for the next stage of accreditation has been scheduled for April 2008.
- The first group of students in the Ph.D. program in Hawaiian and Indigenous Language and Culture Revitalization are taking their

comprehensive examinations this semester, a major step toward degree completion.

3. Public Services

Strategic Goal V: Embrace opportunities for dynamic community involvement.

- The Nursing Department continues to offer their BSN degree program using distributed learning technology to registered nurses at Maui, Kauai, and West Hawai`i who otherwise would not have the opportunity for professional advancement.
- Hawaiian language instruction continues to be offered online in asynchronous mode to in-state and out-of-state sites.
- The Osher Lifelong Learning Institute, offered through the College of Continuing Education and Community Services, began in January 2005 and serves adults over 45 years of age in geographically isolated and diverse areas of the island of Hawai`i with intellectually and socially enriching classes and workshops. A range of courses in the arts, humanities, sciences, recreation, and health and wellness with abundant community and regional content are offered.
- The Conference Center markets our university and Hawai`i as a premier meeting destination. Known as the "Hub of Pacific Rim Conferencing," the Center serves as an international good-will liaison, bringing thousands of national and international students, educators, researchers, and academicians to our campus annually.

- This year, UH Hilo has been host to a rich array of scientific meetings and international travel study programs. The American Physical Society and the National EPSCoR conference drew over 600 delegates each. Other conferences focused on vegetative science, astronomy, international relations, and space exploration, with the JAPAN-US Space Technology and the Pacific International Space Center for Exploration Systems capping off our year-end meetings. The Hawaiian EDventure, an award-winning travel study program under the UH Hilo Conference Center, brought over 800 students to campus for short-term study in natural history and Hawaiian culture. The Center also coordinates our annual Astronaut Ellison Onizuka Science Day.
- Federal, state and county partnerships with UH Hilo:
 - a. The `Imiloa Astronomy Center of Hawai`I, built by 100% federal funding and developed as a partnership funded through NASA, celebrated its opening in February 2006. `Imiloa's stunning architecture, consisting of inverted cones, represents the three volcanoes. The exhibits, state-of-the-art planetarium, and classroom are educational resources for UH and the entire state of Hawai`i. At `Imiloa, world-class astronomy and Hawaiian language and culture combine to inspire youth and enrich all who visit. During this past year, `Imiloa received a \$2.4M yearlong exhibition, "Cosmic Questions," from the Smithsonian Astrophysical Observatory.

- b. The North Hawai`i Education and Research Center is a collaborative partnership with Hawai`i Community College, area high schools, and the community of North Hawai`i to provide opportunities in higher education and new approaches to meeting the challenges of Hawaii's economy in the 21st century. Phase I has been completed and an interim director has been hired. Phase II is underway.
- c. The USDA Pacific Basin Agricultural Research Center addresses the unique agricultural concerns of growers in Hawai`i and other U.S. territories in tropical and subtropical environments in the Pacific. Construction has been completed and unique partnerships have been established with the College of Pharmacy under which research partnerships of mutual interest will be conducted, using shared equipment, facilities, and expertise.
- d. Hawai`i Innovation Center. This center, located in downtown Hilo, in a building donated by Bank of Hawai`i, is in partnership with the High Technology Development Corporation. The center is fully occupied.
- e. Pacific Aquaculture & Coastal Resources Center. This center partners with the County of Hawai`i, Keaukaha Community Association, and Hawai`i Aquaculture Development Program. The center's programs will support the university's aquaculture and marine

science programs, including extension services to commercial aquaculture, fisheries, and eco-tourism industries.

4. Academic Support and Student Services

Strategic Goal III: Build a learning environment that facilitates student development and success.

- Construction for Phase I of the Student Life Center is advancing, with anticipated completion in April 2008. This will provide students with important on-campus recreational facilities: an Olympic sized swimming pool, fitness room, weight room, etc.
- We continue to employ our nurse practitioner and a part-time physician provide health care for our students.
- Covered walkways and seating areas for students to gather have created shelter and convenient gathering places for our students.
- Upgraded technology throughout the campus, including wireless Internet access, improves instruction and campus life.
- Arrangements continue to increase on-campus housing capacity through public-private partnerships.
- Efforts to internationalize the campus are ongoing. Our international student enrollment continues to increase and enrich campus life for all students.
- Library collections and access to system-wide resources support students in their studies.

- Orientation sessions for new, transfer, and returning students are held each semester and have increased overall academic success and student retention.
- The Student Support Services Program is designed to increase the retention and graduation rates of students who come from disadvantaged backgrounds.
- Kipuka Native Hawaiian Student Center serving Native Hawaiians is committed to helping students achieve academic excellence. The Center was a result of a five-year Title III grant of approximately \$2 million, and another five-year Title III grant of approximately \$3 million to incorporate Hawaiian culture into all phases of general education courses. In September 2006, we celebrated the completion of the renovations of the Center with the dedication of Hanakahi Hale.
- The Keaholoa program came about through a National Science Foundation Tribal Colleges and Universities Program grant. The mission of Keaholoa is to increase enrollment, support, and graduation rates of native Hawaiian students in the science, mathematics, and technology fields. It includes internship opportunities, tutoring support, outreach, recruitment, and faculty development.

5. Institutional Support

Strategic Goal IV: Obtain sufficient resources to support enrollment growth, high quality programs and enhanced services.

External research and training grant activity currently exceeds \$20 million with over 40 faculty and administrators serving as principal investigators of over 80 research and support services projects. UH Hilo strongly encourages faculty and staff to attract external funding from grants and contacts. Partnership is another way of leveraging and enhancing our resources and opportunities. We continue to seek collaborative federal, state, and local partners to achieve our Strategic Plan.

- Experimental Program to Stimulate Competitive Research (EPSCoR). This program is designed to fulfill NSF's mandate to promote scientific progress nationwide. It is developing science and technology resources throughout the UH system and the State of Hawai'i.
- Research Infrastructure in Minority Institution (RIMI). The goal of RIMI program is to develop the needed infrastructure to support biomedical research of the highest quality. It supports interdisciplinary research in diabetes risk and the creation of core laboratories in human genetics, biostatistics, physiology, and infectious disease.
- Louis Stokes Alliance for Minority Participation (LSAMP). This connects five universities and twelve community colleges stretching from Palau Community College in the west to Hawai'i Community College and UH Hilo in the east. It strives to increase participation of Hawaiians, Pacific Islanders, and other minority students in science, technology, and mathematics fields.

Strategic Goal VI. Establish a more effective organization and invest in human capital.

The university made a number of crucial hires in the past year:

- A new Vice Chancellor for Academic Affairs was hired in August 2007
- A new Vice Chancellor for Administrative Affairs was hired in August 2007
- A new Vice Chancellor for Student Affairs will join us in January 2008
- Two Associate Deans of Pharmacy were hired in April and May 2007
- An Interim Dean of the College of Continuing Education and Community Services joined us in November 2007.

C. Explain how the effectiveness of the program is measured (i.e., outcomes, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years

UH Hilo's greatest measure of institutional effectiveness is its ten-year accreditation, the longest accreditation period granted by the WASC's Accreditation Commission for Senior Colleges and Universities. UH Hilo was commended for "its bold vision of service to the Hawaiian community and for its progress in transforming its mission to transform itself from a liberal arts college to a comprehensive university that serves the workforce needs of Hawai'i."

AACSB-International accreditation of the College of Business and Economics confirms the excellence and represents the highest standard achieved by less than ten percent of schools worldwide. A total of 551 institutions have earned business

accreditation and UH Hilo's program is among just 42 undergraduate-only programs.

UH Hilo's Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language is widely known to have the most developed program in indigenous language revitalization in the United States and has received accolades from WASC.

D. Discuss actions taken by each program to improve its performance results

Outcome assessment

During UH Hilo's last accreditation review, the WASC commission noted that "great strides had been made in moving toward the vision of becoming a learning organization." A campus-wide assessment plan is being implemented, and the Faculty Congress and Academic Affairs are building faculty expertise in student learning assessment. Many units engage in annual self assessment, and each program undergoes a complete program review every five years.

E. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

None.

III. Problems and Issues

A. Discussion of problems and issues encountered, if any.

UH Hilo has experienced unprecedented growth over the past ten years. Enrollment levels have increased almost every year since 1997, totaling nearly 40

percent growth during that period. UH Hilo's headcount enrollment of 3,600 in Fall 2007 was the highest in the history of the campus.

Growth and diversification at UH Hilo have not been supported with appropriate resources, resulting in serious shortfalls in a number of important program areas. Critical deficiencies have been noted in the areas of safety, security, and health including mental health services for students. The health concerns are particularly pressing because of the shortage of physicians and limited access to mental health care on the island of Hawai'i

While safety, security, and health are crucial, UH Hilo's funding has catching up to do in many areas before resources are adequate. Due to continued underfunding, Hilo lacks much needed basic campus infrastructure and capacity in their classrooms, laboratories, student housing, operation budgets, and numbers of faculty, support and administrative staff.

UH Hilo's research and graduate programs are in dire need of support. In this biennium, UH Hilo must find funding for faculty positions in its Tropical Conservation Biology and Environmental Studies master's program. This is an ongoing, critical program at the core of our mission, which nonetheless lacks funding for its continuance.

In addition, certain positions eliminated in the 2007 legislature are necessary for the university to function optimally and fulfill its responsibilities. The Office of International Programs needs a director, the Library needs a position in order to expand its hours of operation that students need and demand, and UH Hilo needs

funding to continue the ranger program within the Office of Mauna Kea Management which is a critical component to the safety and security of the mountain. Because they are all important, these positions had previously been approved by the Board of Regents and the legislature, and UH Hilo needs to have them restored.

B. Program change recommendations to remedy problems.

This section summarizes all of the UH Hilo program changes requests (PCRs) that were accepted by the Board of Regents. Only the PCRs also recommended by the Governor are listed in Section V, "Supplemental Budget Requests FY 2008-09."

1. Restoration of Positions and Funds Eliminated During the 2007 Legislature

During the 2007 legislative session, seven positions and \$270,500 were eliminated from UH Hilo's budget. UH Hilo requests the restoration of \$242,500 to cover two positions (the Director of International Programs and a Library Assistant IV) and funding for five rangers within the Office of Mauna Kea Management:

a. Director of International Programs

With the increased number of international students and international partner universities, it is necessary to have a position dedicated to taking charge of our international programs. The Director of International Programs position had been left vacant due to the need to review the organization and determine if it should be established as a Center directly under the Chancellor. However, it has been

determined that a re-organization will not be done at this time, and the position will remain in Student Services. UH Hilo is in a position to recruit for a director.

b. Library Assistant Position

Students have been requesting that the Library open earlier in the day. Currently the Library, which serves students from both UH Hilo and Hawai'i Community College, opens at 8:00 a.m. The Library Assistant IV position would make it possible for the Library to open at 7:30 a.m., Monday through Friday. This will allow students to perform certain tasks before their 8:00 a.m. classes: print out papers in the PC Lab, review reserve material, double check a citation or a reference for a paper, or have extra time to study before an early morning class.

This position and funding had been lent to the Office of Mauna Kea Management. It was returned to the Library but left vacant while both the Library and the Office of Mauna Kea Management worked on their re-organizations. The dollars were used for funding the library functions.

c. Rangers for Mauna Kea: Protecting & Providing Safety and Security of the Mountain

The ranger program is a vital part of the Office of Mauna Kea Management's (OMKM) operations. The 2000 Mauna Kea Science Reserve Master Plan specifically called for the hiring of rangers to oversee and monitor public and astronomical activities on the mountain. The rangers ensure the safety and security of the mountain and therefore, are an integral part of the Mauna Kea operation.

The five full-time rangers, who are currently employed protecting the mountain, oversee activities that take place on the mountain, particularly those that may result in damage to unique resources. They oversee construction activities, inspect summit facilities for compliance with permits, and monitor commercial tour activities. Understanding the harsh, difficult, and dangerous conditions that exist on the mountain, they look out for the health and safety of visitors and provide first responder aid to injured and sick individuals. Five rangers is the minimum number required to provide full-time coverage throughout the year, including weekends and holidays.

Funds for OMKM’s vacant positions are being used to fund the ranger program at an annual cost of \$240,000. The rangers are hired through the Research Corporation of the University of Hawai’i (RCUH), because the UH system does not have a ranger position classification. Consequently, actual *positions* are not needed at this time; however, the funds are necessary to continue the ranger program.

OMKM requires the reinstatement of the \$182,500 associated with the positions eliminated by the 2007 Legislature to ensure the Mauna Kea Ranger program is fully and well maintained through proper funding and to fulfill existing multi-year contractual agreements. If the funds are not restored and the ranger program is eliminated or drastically reduced, the university will not be able to properly protect the natural and cultural resources of the mountain.

Item/Description	MOF	Cost Category	2008-09
		(FTE)	2.00
Restoration of positions and funds	A	A – Personnel Cost	242,500
		B – Current Expenses	0

		C – Equipment	0
		M – Vehicle	0
			2.00
		Total	242,500

2. Emergency Response/Health & Safety

a. Safety and Security

Since 9/11 and the Virginia Tech incidents, UH Hilo has analyzed its security situation and found it needs to improve in the areas of security planning, expertise, leadership, and staff management. A comprehensive approach is needed, and every area on campus can be made safer. The new position of campus security director is requested to help develop and plan a comprehensive approach to security and safety. This new campus security director is expected to work on updating the emergency disaster preparedness plan and develop a plan for staffing the security department to be included for the next biennial budget.

In addition, UH Hilo needs to add a position for a safety officer within the Environmental Health & Safety Office (EHSO). Currently, the office has one sole employee who responds to emergencies and safety issues. UH Hilo programs frequently conduct off campus field trips to take advantage of our “natural laboratory.” The EHSO has no staff available for any off site visits to ensure the safety of students, staff, and faculty.

EHSO and the Campus Security Office is chronically challenged by its mounting clerical workload and needs to be assigned a clerical position. Hawai'i regulations mandate that training records be kept for all safety related training.

Security and Emergency disaster preparedness procedures must also be kept up-to-date. This work is appropriate to the Clerk IV position.

The campus is in need of training workshops for faculty, staff and administrators on Emergency Preparedness, Campus Safety and Student Violence Awareness. University personnel need workshops about such topics as emergency disaster preparedness, campus safety, sexual harassment, workplace nonviolence, shipping dangerous goods, hazardous materials regulations, first aid, emergency response, and asbestos issues. Funds must be made available to provide this important training.

Since EHSO provides emergency response services to all university facilities on the island of Hawai'i, the department needs a properly equipped emergency response vehicle available at all times to respond to such emergencies as chemical, biological, radioactive material spills or disaster preparedness. The EHSO is requesting funds for a 4WD pickup truck with a lockable camper shell.

See Section V, Supplemental Budget Requests FY 2008-09, item #1, for costs associated with this request.

b. Safety Education and Mental Health Services for Students on Campus

UH Hilo is seeking funding for a position of campus safety education coordinator, who would be charged with both preventing incidents of violence on campus and responding to incidents should they occur. The UH Mānoa Women's Center administered a survey in 2006 that found that 18.9 percent of UH Hilo

female respondents reported experiencing partner violence since starting college. Twenty percent reported being stalked, and five percent reported being raped during the same period.

The university lacks the means to purchase educational materials or to bring in expert speakers on safety-related topics for students and faculty to learn how to deal with potentially explosive student-related situations. Operating funds to purchase such materials and provide workshops and training are also being requested. Student assistant funds are also part of the request. Funding for a counselor position is being requested as well as the services of a part-time psychiatrist to provide mental health care services. UH Hilo has only limited mental health care services for students. The duties and responsibilities are aimed at preventing incidents of violence on campus and responding to incidents should they occur. The university does not currently employ a psychiatrist or clinical psychologist, and has only two master's level counselors for a student population of 3,600. Individuals often must wait months for an appointment with a psychiatrist. The expertise required to address these needs are beyond that of the small counseling staff at UH Hilo. The services of a psychiatrist should be available when needed, such as when a student shows symptoms of a serious psychiatric illness and could be a threat to the health and safety of members of the university community. The emotional and mental health of students is a major concern. Many students have difficult family problems and psychiatric conditions such as bipolar disorder, attention deficit disorder, schizophrenia, clinical depression,

psychoses, panic attacks, and eating disorders. The campus currently does not have anyone on campus who is experienced and can provide the expertise on these mental health issues. The impact that students with psychiatric problems can have on others on campus can be destructive and potentially dangerous. A particular focus of the counselor will be to work with students who exhibit menacing, deviant, or threatening behavior to themselves or others.

Item/Description	MOF	Cost Category	2008-09
Safety Education and Mental Health Services on Campus	A	(FTE)	1.00
		A – Personnel Cost	125,000
		B – Current Expenses	75,000
		C – Equipment	0
		M – Vehicle	0
		Total	1.00 200,000

c. **Student Health Services: Addressing Student Mental Health and Violence**

The goal of Student Health Services (SHS) is to help create and maintain a safe, secure, and healthy environment in which students are able to complete their education. Prevention of incidents as well as ability to respond is crucial in maintaining a healthy environment. There has been an increasing number of incidents on the campus involving students who are mentally disturbed, violent, or exhibiting abnormal behavior. The types of violence related crises and emergencies that may occur on campus include workplace violence, violence resulting from mental health problems from students and/or faculty/staff, workplace

bullying, sexual assault and rape, sexual harassment and stalking. UH Hilo currently has no faculty or staff trained to deal with these students or to teach faculty, staff, and students how to handle these situations. It is important to be able to respond to students when they are need assistance in their mental and physical health needs. UH Hilo's limited physical and mental health care services are no longer sufficient to meet the needs of students. In addition, reasonable and appropriate accommodations for students with disabilities need to be assured.

New positions needed include:

- A registered professional nurse
- A physician
- A specialist with expertise in health education programming and prevention of mental health problems and substance abuse
- A clerk to support the office
- Student peer health educators who will provide much needed training to students

In addition, operating funds are requested to provide reasonable and appropriate accommodations for students with disabilities.

SHS serves over 3,600 UH Hilo students and 2,000 Hawai'i Community College students with extremely limited resources. Two part-time physicians work only a combined total of four to ten hours per week. A full-time nurse practitioner and a few part-time student employees perform services and manage the office. SHS had a total of 6,924 visits during the 2006 calendar year, an increase of 20

percent from 2005, which demonstrates the extent to which students need and take advantage of current services.

SHS provides health services students cannot obtain from the community at large. There is a shortage of physicians on the island of Hawai'i, and very few in Hilo are willing to accept new and/or uninsured patients. Lack of public transportation makes it difficult for many students to go to a physician's office. Some students—especially those from rural areas—are unfamiliar with the health care system: they may never have had access to a doctor, may not have adequate medical insurance, and/or cannot afford medication. Students with disabilities also present challenges for SHS. Many need a physician to monitor their condition and make administrative decisions about their care.

The threat of outbreaks of serious contagious diseases (including meningococcal, SARS, and measles) is also of great concern. Campus physicians would be able to make decisions regarding quarantine and treatment in such instances. About 620 students live in on-campus residence halls, with several hundred more living in university-affiliated off-campus housing units. These living arrangements create an environment conducive to contagious illness.

UH Hilo currently does not have an alcohol or drug education/prevention program. A recent survey of UH Hilo faculty revealed that 94 percent believe that UH Hilo should be involved in alcohol and other drug prevention efforts; the same percentage indicated that alcohol and other drug use negatively affects the overall quality of student life. In fact, during an open meeting held by the UH President

several years ago, a number of students expressed concerns about the amount of alcohol and drug use by fellow students.

Other SHS responsibilities include insuring that all incoming students comply with the Department of Health’s immunization and TB test requirements before starting classes. The SHS expects an audit soon on compliance. SHS recently purchased a new computer and immunization program on which to track immunization data but needs a clerical employee to enter and monitor immunization data, as well as to schedule appointments, assist with fiscal duties, and manage an office that is increasingly busy and complex.

Item/Description	MOF	Cost Category	2008-09
Enhance Students’ Mental and Physical Health Services	A	(FTE)	4.00
		A – Personnel Cost	265,000
		B – Current Expenses	70,000
		C – Equipment	0
		M – Vehicle	0
			4.00
		Total	335,000

d. Replacement of Antiquated Agricultural Equipment for Safety Reasons (College of Agriculture, Forestry and Natural Resource Management)

At UH Hilo’s 110-acre instructional farm in the Pana’ewa Forest, inadequate funding has led to equipment being allowed to deteriorate and become outdated. For student safety, it is imperative that the farm equipment be up-to-date and in good working order, and appropriate safety mechanisms need to be in place.

The farm operates four diesel tractors, three of which are more than two decades old and the fourth is more than one decade old. Significant advances in safety features have occurred since the manufacture of this equipment, so that the farm's tractors fail to comply with today's safety standards. This creates a liability issue for the campus and university system.

Farm operations and teaching are stymied by lack of other good, safe equipment: a backhoe/loader/tractor for trenching, laying of water lines, loading compost, dirt and gravel; small all-terrain vehicles for transporting compost, dirt, gravel, etc.; and a soil sterilizer. In addition, lack of security lighting has led to an unsafe environment for the security and safety of the students, faculty, and staff. It has also led to a string of thefts of tools, equipment, animals, and supplies.

Agriculture students need access to modern and operational farm equipment in order to learn proper handling and application of farm machinery. With things as they are, the university farm is becoming an increasingly unsafe and insecure venue for teaching, learning, and working.

Accordingly, UH Hilo is requesting one FTE academic support position, equipment money, and funding for a motor vehicle.

Item/Description	MOF	Cost Category	2008-09
Replacement of Antiquated Agricultural Equipment for Safety Reasons	A	(FTE)	1.00
		A – Personnel Cost	45,000
		B – Current Expenses	
		C – Equipment	115,000
		M – Vehicle	32,000
		Total	1.00 192,000

e. **Essential Infrastructure to Enforce Health and Safety**
Research Requirements

Extramural funding at UH Hilo has reached approximately \$20,000,000 per year, placing the institution among the top 1 percent of Masters I and II institutions in terms of funding per employee. In the past six years, grant receipts have increased by nearly 500 percent, yet no employees are designated for research administration. The lack of oversight and control of the research programs can place UH Hilo at risk. Hazardous materials, hazardous fieldwork, and medical research – all present the possibility of risk to faculty and students' safety and well being. Risks are associated with fieldwork on and in the ocean, on Mauna Kea, at the volcanoes, and elsewhere on the island.

UH Hilo has a notable program of engaging undergraduate students in research and has expanded its graduate student body. Moreover, the new College of Pharmacy will expand research at UH Hilo. The overall growth of the UH Hilo campus, including development of selected graduate programs and the rapid increase in research activity, requires that a formal administrative structure be developed to manage the increase in risk.

UH Hilo needs to establish an Office for Research and Graduate Studies, to be headed by a vice chancellor, to enforce health and safety research requirements. The fiscal year 2009 request is for three positions and nine months salary, reflecting a three-month delay in hiring.

Item/Description	MOF	Cost Category	2008-09
Essential Infrastructure to Enforce Health and Safety Research Requirements	A	(FTE)	3.00
		A – Personnel Cost	172,500
		B – Current Expenses	9,500
		C – Equipment	10,000
		M – Vehicle	
		Total	3.00 192,000

3. Tropical Conservation Biology and Environmental Science/EPSCoR

UH Hilo is establishing a Master of Science degree in Tropical Conservation Biology and Environmental Sciences (TCBES). Funding for the program was initially through EPSCoR with the understanding that the university system would eventually take responsibility for the positions involved. It was understood that funding of the proposed positions would lapse after two and one-half years.

UH Hilo stepped in to support the positions after the lapse of federal funds, while awaiting state support for the program. The state funding has not yet occurred. This request is for six FTE positions (\$300,000 per year) and \$100,000 for other current expenses (supplies, travel, and relocation expenses).

The master’s program in TCBES is a nearly perfect match for the educational mission of UH Hilo to use “Hawai’i’s incomparable natural and cultural environment ... as a learning laboratory, the setting for many teaching, research, and service activities.” In addition, UH Hilo’s mission promises “hands on learning” and “close student-faculty interaction and collaboration on research projects,” both of which

are integral to this program. Lastly, UH Hilo's vision statement in its Strategic Plan provides for the institution to become noted for showing "leadership in studies of the tropical environment."

The program brings together faculty from several UH Hilo departments: Anthropology, Biology, Chemistry, Geography, Geology, Marine Science and the College of Agriculture, Forestry and Natural Resource Management. The undergraduate programs in all of these disciplines have been enhanced by the TCBES program and vice versa.

In addition, the UH system has a mandate to offer academic degrees that are needed by the citizenry of the state, desired by sufficient numbers of potential students, certified as sufficiently rigorous to satisfy accrediting agencies, and approved by the Board of Regents. The graduate program in TCBES is an exemplary program on all counts.

The creation of the TCBES program using federal funds has catapulted UH Hilo to new levels of research capacity and innovation. This program is integral to the National Science Foundation (NSF) EPSCoR Research Infrastructure Improvement grant, which is designed to increase the education and research infrastructure at the University of Hawai'i. The grant program is bringing approximately \$9,000,000 to the UH system for conservation biology and environmental sciences.

This program will serve as a gateway to successful careers in conservation biology and environmental sciences. A priority of this program is to increase the

opportunities for under-served populations on the neighbor islands and peoples of other island nations throughout the Pacific to enter the professional fields of conservation biology and environmental sciences. Graduates will be sought after by the Federal, State, and non-profit agencies in Hawai'i and elsewhere. Graduates will also be competitive for PhD programs at UH Mānoa and other institutions. It is now crucial to ensure the sustainability of a highly successful program that is at the heart of UH Hilo's mission.

Item/Description	MOF	Cost Category	2008-09
EPSCoR Tropical Conservation Biology and Environmental Sciences	A	(FTE)	6.00
		A – Personnel Cost	300,000
		B – Current Expenses	100,000
		C – Equipment	
		M – Vehicle	
		Total	6.00 400,000

IV. Expenditures for FY 2007-08

	Act 213 FY 2008	Collective Bargaining	Transfers In(Out)	Ceiling Increase	(Restriction) Specific Apprn	Net Allocation	Est Total Expenditures
(Position Count)	534.75					534.75	534.75
Personal Services	34,992,838	455,779				35,448,617	35,448,617
Current Expenses	15,490,295					15,490,295	15,490,295
Equipment	1,875,905					1,875,905	1,875,905
Motor Vehicles	35,000					35,000	35,000
Total	52,394,038	455,779	0	0	0	52,849,817	52,849,817
Less: Special	15,731,115	183,604				15,914,719	15,914,719
Federal	394,543					394,543	394,543
Other	3,382,849					3,382,849	3,382,849
(Position Count)	494.25					494.25	494.25
General Fund	32,885,531	272,175	0	0	0	33,157,706	33,157,706

Narrative

Explain all transfers within the program I.D. and the impact on the program.

None

Explain all transfers between program I.D.'s and the impact on the program.

None

Provide details on program restrictions and their impact on the program.

None

V. Supplemental Budget Requests for FY 2009

	Act 213/07 FY 2009	Budget Adjustments FY 2009	Supplemental Request FY 2009
(Position Count)	572.25	3.00	575.25
Personal Services	38,924,019	137,000	39,061,019
Current Expenses	16,981,194	2,853,185	19,834,379
Equipment	2,551,908	15,000	2,566,908
Motor Vehicles	200,000	28,000	228,000
Total	58,657,121	3,033,185	61,690,306
Less: Special	19,590,299	3,000,000	22,590,299
Federal	394,543	0	394,543
Other	3,382,849	0	3,382,849
(Position Count)	507.75	3.00	510.75
General Fund	35,289,430	33,185	35,322,615

	Item/Description	MOF	Cost Category	2008-09
1.	Campus Safety and Security	A	(FTE)	3.00
			A - Personnel Cost	137,000
			B - Current Expenses	53,185
			C - Equipment	15,000
			M - Vehicle	28,000
			Total	233,185

A Campus Security Director is needed to help develop and administer a comprehensive Campus Security, Emergency Response Program, Emergency Disaster Preparedness, parking enforcement, violence in the workplace investigation and training and compliance with federal requirements. The campus currently contracts out to a security company and it has been determined that there is a need for a Director that will be a university employee. Since 911 and the Virginia Tech incidents, UHH has analyzed the security needs of the campus and has found the need to improve the security planning. The Director is needed to provide the campus security expertise and make recommendations on future staffing levels. Increased security services are needed for the Library area which is opened in the evenings and also on weekends.

Funds are needed to offer critical and timely training to faculty, staff and administrators on campus security, safety and violence topics. Outside expert speakers and trainers would be invited to put on workshops and orientation for faculty, staff and administrators.

The Environmental Health and Safety Office (EHSO) require a Diving/ Field Study Safety Officer. UH Hilo programs conduct many field trips throughout the year to take advantage of our "natural laboratory." Individual Safety for our faculty, staff and students is very important and requires a trained specialist to oversee these activities and decrease the risks involved. A full-time staff member trained in first aid/CPR/AED and diving requirements is needed to ensure that we follow all safety regulations. A support staff is also needed for supporting the EHSO in maintaining documentation as required by HIOSH, OSHA and DLIR and assisting in keeping our Emergency Disaster Preparedness procedures up to date.

	Item/Description	MOF	Cost Category	2008-09
2.	Transfer of Funds for Quentin Burdick	A	(FTE)	0.00
			A - Personnel Cost	0
			B - Current Expenses	(200,000)
			C - Equipment	0
			M - Vehicle	0
			Total	(200,000)

We request that the \$200,000 appropriated by the 2006 Legislature be transferred from UH Hilo to UH

Manoa in support of the Quentin Burdick Rural Interdisciplinary Training Program. The transfer to the primary campus (Manoa) will facilitate the expenditure process as the project investigator is an Associate Professor of the UHM School of Nursing and Dental Hygiene (SONDH) and the SONDH has been a lead co-sponsor for the project over the past several years.

This arrangement provides for the least amount of transition related to the change of funding from federal to state support while preserving the objectives of the project and intent of the Legislature.

	Item/Description	MOF	Cost Category	2008-09
3.	Special Fund Ceiling Increase	B	(FTE)	0.00
			A - Personnel Cost	0
			B - Current Expenses	3,000,000
			C - Equipment	0
			M - Vehicle	0
				0.00
			Total	3,000,000

An increase to the special fund ceiling is necessary to enable the University to expend funds for instructional purposes as well as student housing and auxiliary services.

One of the largest increase is attributable to the student housing operation. Effective fiscal year 2007, UH Hilo was required to collect student meal plan fees and in turn paid Sodexo, our food service provider. This alone amounted to about \$1,600,000. Revenues collected from the student residents will cover this expense.

As the demand for auxiliary services increase, it is necessary to increase our expending capacity. Motorpool, graphics, copier and mail service has increased over the past seven year period by about \$450,000. User fees are collected to offset the costs, as well as revenue from our campus center food service rebates.

Tuition and Fees revenue have increased due to rate increases as well as enrollment increases. Previous requests to increase our tuition and fee special fund ceiling fell short of actual revenues. This increase is necessary to enable UH Hilo to fully support its students educational experience.

VI. Program Restrictions

None

**Attachment 8
All Positions Vacant As of 12/1/07**

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
8/9/2006	Assistant Professor, I3, Ka Haka 'Ula	73302	N	\$50,000	N/A	A	UOH210BB	Y
8/9/2006	Assistant Professor, I3, Ka Haka 'Ula	73303	N	\$50,000	N/A	A	UOH210BB	Y
8/9/2006	Assistant Professor, I3, Ka Haka 'Ula	73304	N	\$50,000	N/A	A	UOH210BB	Y
1/14/2007	Assistant Professor, I3, CAFNRM	73317	N	\$52,750	N/A	A	UOH210BB	Y
6/8/2007	Assistant Professor, I3, CAFNRM	73318	N	\$52,750	N/A	A	UOH210BB	Y
7/16/2007	Specialist, S5, Pharm	73320	N	\$150,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73321	N	\$100,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73322	N	\$100,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73323	N	\$100,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73324	N	\$100,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73325	N	\$100,000	N/A	A	UOH210BB	Y
7/16/2007	Assistant Professor, I3, Pharm	73326	N	\$100,000	N/A	A	UOH210BB	Y
8/3/2007	Assistant Professor, I3, Sociology	73346	N	\$55,000	N/A	A	UOH210BB	Y
9/13/2007	Professor, I5, Rural Health	73347	N	\$67,000	N/A	A	UOH210BB	Y
10/31/2007	Associate Professor, I4, Astronomy	73350	N	\$71,400	N/A	A	UOH210BB	Y
11/6/2007	Jr. Specialist, S2, VC Acad	73352	N	\$22,500	N/A	A	UOH210BB	Y
11/9/2007	Academic Supp, PBB, Ka Haka 'Ula	78675	N	\$40,624	N/A	A	UOH210BB	Y
2/27/2007	Academic Supp, PBB, Ka Haka 'Ula	81241	N	\$69,120	\$69,144.00	A	UOH210BB	Y
1/1/2007	Assistant Professor, I3, Economics	82311	N	\$78,893	\$69,402.00	A	UOH210BB	Y
8/1/2007	Associate Professor, I4, English	83928	N	\$59,003	\$54,999.12	A	UOH210BB	Y
7/1/2007	Professor, I5, Astronomy	86535	N	\$70,515	\$65,141.40	A	UOH210BB	Y
2/1/2007	Assistant Professor, I3, Marine Sci	86540	N	\$56,233	\$52,153.00	A	UOH210BB	Y
11/23/2007	Program Director, E, PACRC	89483	N	\$90,000	N/A	A	UOH210BB	Y
10/26/2007	Secretary II, SR14, Pharm	900460	N	\$30,000	N/A	A	UOH210BB	Y
7/1/2005	Secretary, PACRC	96101F	N	\$36,492	N/A	A	UOH210BB	Y
7/1/2005	Assoc. Director, PACRC	96603F	N	\$65,000	N/A	A	UOH210BB	Y
7/1/2006	Secretary, Rural Health	97100F	N	\$32,000	N/A	A	UOH210BB	Y
7/1/2006	Institutional Support, PBB, Ka Haka 'Ula	97615F	N	\$40,625	N/A	A	UOH210BB	Y
7/1/2007	Jr. Specialist, S2, VC Acad	98623F	N	\$17,500	N/A	A	UOH210BB	Y
7/1/2007	Jr. Specialist, S2, VC Acad	98624F	N	\$17,500	N/A	A	UOH210BB	Y
4/1/2007	Institutional Supp, 'Imiloa	96607F	N	\$70,000	N/A	A	UOH210BC	Y
7/1/2005	Pub Info Events, & Plan, 'Imiloa	97600F	N	\$55,000	N/A	A	UOH210BC	Y
10/26/2007	Junior Specialist, S2, NHERC	73348	N	\$30,938	N/A	A	UOH210BD	Y
6/15/2007	Librarian II, B2	83826	N	\$44,580	\$40,895.04	A	UOH210BD	Y

**Attachment 8
All Positions Vacant As of 12/1/07**

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
10/26/2007	Secretary II, SR14, Pharm	900457	N	\$29,997	N/A	A	UOH210BD	Y
7/1/2005	Secretary, NHERC	96100F	N	\$25,000	N/A	A	UOH210BD	Y
7/1/2006	Dean, E, Ka Haka 'Ula	97612F	N	\$239,500	N/A	A	UOH210BD	Y
5/25/2007	Clerk V, SR12, Records	18952	N	\$36,504	\$33,912.00	A	UOH210BE	Y
11/3/2006	Jr. Specialist, S2, Kipuka	73309	N	\$22,000	N/A	A	UOH210BE	Y
9/14/2007	Instr & Student Supp, PBB, Stu Life Ctr	78616	N	\$36,667	N/A	A	UOH210BE	Y
11/14/2007	Instr & Student Supp, PBB, Stu Life Ctr	78681	N	\$22,500	N/A	A	UOH210BE	Y
1/1/2007	Instr & Student Supp, PBB Records	80646	N	\$62,592	\$62,628.00	A	UOH210BE	Y
11/26/2007	Clerk Typist III, SR10, Minority	900419	N	\$25,656	N/A	A	UOH210BE	Y
7/1/2007	Clerk III, SR8, Stu Life Center	98100F	N	\$16,667	N/A	A	UOH210BE	Y
7/1/2007	Clerk III, SR8, Kipuka	98114F	N	\$19,687	N/A	A	UOH210BE	Y
7/1/2007	Instr & Student Supp, PBB, Kipuka	98639F	N	\$33,469	N/A	A	UOH210BE	Y
7/1/2007	Instr & Student Supp, PBB, Kipuka	98640F	N	\$33,469	N/A	A	UOH210BE	Y
7/1/2007	Academic Supp, PBB, Kipuka	98641F	N	\$31,500	N/A	A	UOH210BE	Y
7/1/2007	Academic Supp, PBB, Kipuka	98642F	N	\$31,500	N/A	A	UOH210BE	Y
6/25/2007	Clerk IV, SR10, Bus Off	13529	N	\$26,940	N/A	A	UOH210BF	Y
9/1/2006	Electrician I, BC10, Auxiliary	28621	N	\$41,400	\$39,504.00	A	UOH210BF	Y
8/16/2007	Allied Safety & Health, OMKM	77630	N	\$40,488	\$40,500.00	A	UOH210BF	Y
6/1/2007	Institutional Support, PBB, OMKM	77867	N	\$21,480	\$21,492.00	A	UOH210BF	Y
3/20/2007	Institutional Support, PBB, OMKM	78409	N	\$48,900	N/A	A	UOH210BF	Y
11/1/2007	Institutional Support, PBB, HR	78680	N	\$0	New Conversion	A	UOH210BF	Y
1/1/2006	Dir. of University Relations	89265	N	\$92,604	\$87,720.00	A	UOH210BF	Y
7/1/2006	Electrician I, BC10, Auxiliary	900278	N	\$28,305	N/A	A	UOH210BF	Y
3/22/2007	School Custodian, BC2, Auxiliary	900335	N	\$65,000	N/A	A	UOH210BF	Y
3/22/2007	School Custodian, BC2, Auxiliary	900337	N	\$60,000	N/A	A	UOH210BF	Y
12/6/2007	Painter I, BC9, Auxiliary	900461	N	\$27,288	N/A	A	UOH210BF	Y
11/5/2007	Janitor II, BC2, Stu Life Ctr	900462	N	\$8,667	N/A	A	UOH210BF	Y
11/5/2007	Janitor II, BC2, Stu Life Ctr	900463	N	\$8,667	N/A	A	UOH210BF	Y
7/1/2006	Janitor Supervisor, F20L2, Auxiliary	97315F	N	\$25,062	N/A	A	UOH210BF	Y
7/1/2006	Janitor II, BC2, Auxiliary	97318F	N	\$20,563	N/A	A	UOH210BF	Y

UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



UOH 700 University of Hawaii – West O‘ahu

Testimony Presented Before the
Senate Committee on Education, and
House Committee on Higher Education

January 14, 2008

by

Gene Awakuni
Chancellor
University of Hawai‘i at West O‘ahu

January 11, 2008

The Honorable Norman Sakamoto, Chairman
Senate Committee on Education

The Honorable Jerry L. Chang
House Committee on Higher Education

Dear Chairman Sakamoto and Chairman Jerry L. Chang and Members of the Committees:

I would like to take this opportunity to highlight some recent achievements, challenges and needs at UH West O‘ahu. I also would like to discuss the rationale for our supplemental budget request that was approved by the Board of Regents but not included in the Governor’s executive budget.

Achievements:

After 30 years of being a two-year upper division institution, in November 2006, UHWO received approval from the University of Hawaii Board of Regents to become a full-fledged, four-year baccalaureate university with a mission to provide a comprehensive array of majors focusing on career-related fields that can meet the workforce needs of the State of Hawai‘i. This Board action allowed UHWO to enroll its first freshmen class in Fall 2007.

In addition, we have established several new degree programs that further strengthen our ability to produce well-qualified graduates for various high-need professions.

1. Bachelor of Applied Sciences will accommodate students interested in fields such as culinary arts management, respiratory care, and computer technology.
2. Our new Bachelor of Education program is targeting non-traditional students from the Leeward Coast to become Elementary Education teachers who will return to their home area to teach. We believe this will help reduce the high number of teachers who leave Waianae district schools annually. UHWO is now working on establishing secondary (middle and high school) and special education teacher training programs as well.
3. The Bachelor’s program in Early Childhood Education focuses on teacher development at the preschool level (ages 3-5) and is available to O‘ahu and neighbor island students via UHWO’s distance education program.

New programs under consideration:

1. Bachelors of Arts in Public Administration-Health Care Administration Concentration: Beginning in Fall 2008, UHWO will be the first university in the state to offer a program in Health Care Administration. It's designed to meet the increasing need for health care managers.
2. Bachelor in Social Work: UHWO will develop a new BSW program with a projected start date of Fall 2009.

Other programs being planned include a Bachelor of Science in Nursing and an Information Technology degree. These initiatives are being developed to not only meet critical workforce needs but also to provide easy access for students in the fastest growing region of the State.

Challenges:

Transforming into a comprehensive, four-year university means multiple initiatives need to be addressed concurrently, thus presenting a multiplicity of daunting challenges.

UHWO must revise and upgrade its academic plan to meet the increasing demand for the full complement of majors that most incoming students expect. To increase our disciplinary offerings we must hire additional faculty and staff.

In addition, we must prepare for the anticipated move to the new Kapolei campus in early 2010 by "staffing up" in critical auxiliary support areas such as groundskeeping, maintenance and administrative services.

At the same time we are doing all of this, we must prepare for a special visit by the Western Association of Schools and Colleges (WASC) in Fall of this year. Among several issues we must address, they would like us to ensure that the University of Hawaii System has made the necessary resource commitments to assure UHWO's viability and continued sustainment as a four-year baccalaureate institution.

Campus Needs/Budget Request:

We submitted a supplemental budget request for \$1,743,000 and total of 23 positions. This request was approved by the BOR. The governor's executive budget only includes \$57,000 for security. We believe that to ensure UHWO opens doors without undue human or technical problems, our BOR approved request must be funded.

UNIVERSITY OF HAWAI‘I SYSTEM

LEGISLATIVE TESTIMONY



UOH 800 University of Hawai‘i Community Colleges

Testimony Presented Before the
Senate Committee on Education
&
House Committee on Higher Education

January 14, 2008

John Morton
Vice President for Community Colleges

Rockne Freitas, Chancellor - Hawai'i Community College
Ramsey Pederson, Chancellor - Honolulu Community College
Leon Richards, Chancellor - Kapi'olani Community College
Peggy Cha, Chancellor - Kaua'i Community College
Manuel Cabral, Interim Chancellor - Leeward Community College
Clyde Sakamoto, Chancellor - Maui Community College
Angela Meixell, Chancellor - Windward Community College

Budget Request for Fiscal Year 2008-2009
Testimony of the University of Hawai'i, Community Colleges - UOH 800

Introduction

Hawai'i is facing a skilled worker shortage. The aging of the current workforce and the growth in the economy over the past two years have resulted in approximately 28,000 jobs to be filled annually according to June 2007 data reported by Economic Modeling Specialist Incorporated (EMSI). The changing local and world economies are requiring increasing levels of education and training for individuals to be successful. It is anticipated that more than half the jobs to be filled in the State over the next ten years will require education and training beyond high school. Providing access and support to individuals who have recognized the importance of continuing their education, including remedial/developmental education, is increasingly important if the State is to remain competitive in the national and world economy.

However, there are significant structural impediments that must be addressed in order to successfully meet the anticipated demand for qualified workers. There is a need to increase the number of high school graduates who continue their education, a need to increase the number of working adults who continue their education, a need to increase the rate at which students who enroll successfully complete their programs of study, and a need to increase program capacity in fields with worker shortages.

While the State's shortage of qualified teachers and nurses are well reported, it is not widely known that there are significant shortages of qualified individuals to fill less than baccalaureate level technical positions. EMSI reported data indicates a need to fill about 4,000 jobs per year with individuals holding 2-year technical degrees; however, only about 2,200 such degrees are awarded annually by both public and private institutions in the State. This technically prepared worker gap is now being recognized by a number of employer groups as a major barrier to their future success. As high tech employers, the community colleges have also been struggling with the need to employ and retain qualified faculty and staff, to retrain and reeducate the existing workforce, and to renovate and reequip education and training facilities to meet the new demands that employers and students are placing upon us.

Community colleges, by virtue of their low cost to students, open access, and community base, have a major role to play in expanding this educated workforce. Career and technical education programs provide education for immediate employment and the Liberal Arts programs provide access to baccalaureate and higher education.

In fulfilling this responsibility, community colleges are focusing on three areas. First, programs need to be developed that match the State's current and future employment opportunities. The construction academy initiative, which was previously funded by the

Legislature to meet employment demands in the construction sector, has moved ahead rapidly. A detailed report on the significant progress of the Construction Academy has been prepared and submitted to the Legislature.

The second area of emphasis for the community colleges is to improve the success of the students who have already enrolled. The level of retention and achievement of degrees or certificates are too low and improvements are needed in both. The causes of student dropout are complex but include a lack of preparedness, financial barriers, competition from demands of work and family, and the lack of a clear focus or goal for the student.

The University, including the community colleges, are working closely with the Department of Education on the issue of student readiness. Hawai'i is now part of the American Diploma project which attempts to align and clarify the expectations of colleges and workplace with high school English and math. Similar alignment efforts are underway in the areas of career and technical education so that students and their parents can not only understand what courses are needed for college work but also earn dual credit for high completion as well.

While working on improving the readiness of students coming directly from high school to the community colleges, the community colleges are also undertaking efforts to improve the success of enrolled students. The UHCC has been selected to participate in the national Achieving the Dream initiative sponsored by the American Association for Community Colleges and the Lumina Foundation. This initiative focuses on using rigorous institutional data analysis to promote the type of changes needed to increase student success. Community college efforts are focused on the success of Native Hawaiian students; with financial support being provided by the Office of Hawaiian Affairs and the Kamehameha Schools. As a part of this national initiative, the community colleges are determining the changes that need to be made in not only the developmental programs offered by the colleges, but also all other programs and services that affect the ability of students to successfully complete their programs of study in a timely manner.

The workforce needs of the state are not going to be met solely through preparing high school graduates for entry into the workplace; returning adults who may already be in the workforce are an important recruitment target for the colleges. In addition to developing new work-related skills, these individuals may need additional preparatory work in English, math, or English as a Second Language and providing that developmental work is critical to the success of these students.

Finally, the community colleges have to grow to meet the employment needs of the State. Growth, however, requires an investment by the State as the tuition in the community colleges is too low to cover the marginal cost of a class. Without additional State support, adding classes to accommodate more students results in the colleges losing money. The FB 2007-09 budget appropriated an enrollment growth fund that colleges can tap to add classes as enrollment demand grows. The fund is designed to provide for only those additional costs beyond what tuition can provide. Furthermore, if enrollment growth does

not occur, the community colleges will lapse the funds. In other words, the fund allows the community colleges to respond rapidly to growth but would only be expended if the growth occurs.

The FY 2009 Supplemental Executive budget includes a group of general fund budget requests to assist the Community Colleges in addressing emergency response/campus security issues. In total, general fund emergency response/campus security requests of 13.00 FTE and \$3,130,760 were approved in the FY 2009 Supplemental Executive Budget for the Community Colleges. These budget requests include funding for additional security guard positions, contract security, emergency communication systems, security vehicles, surveillance and alarm systems, fencing/gates, and other security related items. The health and safety of the faculty, staff, students, community and other visitors to the campuses is a critical concern for the Community Colleges.

The following highlights achievements, challenges and needs specific to each of our seven community college campuses.

Honolulu Community College

ACHIEVEMENTS:

HCC Team Wins National PISCES Competition:

A team from HCC won first prize in the Pacific International Space Center for Exploration Systems (PISCES) Lunar Habitat Design competition. The team went up against teams from top 4 year universities and engineering schools on a national level; only three teams were invited to Hawai'i for the final phase of the competition and went head to head with the University of Colorado at Boulder and the Colorado School of Mines.

The competition provides an opportunity to engage students in a rich and meaningful educational experience, derived from working on design problems of current interest, on important technical and programmatic issues that are central to the settlement of space. NASA and JAXA now have serious plans for the future of humans in space, including the continued construction of the International Space Station and human and robotic lunar exploration.

(PISCES is a collaborative project of the Japan-U.S. Science, Technology & Space Applications Program ([JUSTSAP](#)), the Hawai'i State Department of Business, Economic Development & Tourism ([DBEDT](#)), and the [University of Hawai'i at Hilo](#).)

HCC Alumnus Donates \$3.4 million for Technical Education:

In November 2007 HCC was fortunate to receive the largest single private gift to a Hawai'i community college from Norman W.H. Loui, former partner and co-owner in Hawaiian Rent-All. This \$3.4 million gift was nearly 2 years in the making and represented a concerted effort of the UH Foundation, President McClain, and all of Honolulu Community College's faculty and staff.

Funding must be spent for the following purposes: \$1.4 million will serve as scholarships to students who require tools for their course of technical program study, \$1 million will go toward funding innovative techniques in construction, and \$1 million will go to HCC's Marine Education and Training Center to provide community and industry training on small boat maintenance and repair.

Community College – DOE High School Partnership:

In the 2006 Legislative Session, the Legislature provided approximately \$5 million to expand the HCC started Construction Initiative. The Initiative was a twofold effort – through the Construction Academy and Apprenticeship Training - to assist the building industry with producing the trained human resources necessary to meet construction needs. The purpose of the Construction Academy was to introduce students to the opportunities available to them in the vibrant and expanding building industry. In this program, students actively participate in an integrated classroom setting that promotes the use of math, reading, and writing

skills as they engage in building and construction activities. The Academy was started by HCC with a federal Department of Labor grant in 2005. It began in 8 high schools with less than 200 students and can now be found in 34 high schools with a total enrollment of nearly 1,700 students statewide. Of this number HCC teaches 959 of these students; well over half of the total enrollment.

Dealing with Capacity Issues:

HCC is the lead campus on apprenticeship trades education and training. Over the last 7 years we have witnessed nearly 270% growth (from 990 in 2000 to 3,656 in 2007) in these programs. The monumental task of juggling classroom space, parking, and other facility use all while taking steps to repair and maintain these facilities cannot be understated. This is an achievement that is met each semester.

CHALLENGES AND NEEDS:

Campus Capacity and Building Obsolescence:

No matter how good of a job the HCC facilities staff does in allocating classroom space, the reality is that HCC is still the University's only downtown, "inner city" campus. The campus location along the Kalihi corridor does present certain problems. The strains from a lack of space as well as facility obsolescence has been a concern for a number of years and will remain an issue until new construction funds can be secured and new projects are completed. The College has not seen any new building on its main campus for almost thirty years; this has hampered the growth of some of HCC's programs, particularly its STEM related programs. HCC's BOR approved CIP budget includes a request for \$36 million in construction funds for an Advanced Technology & Training Center.

Safety & Security Concerns:

Like its sister campuses, HCC has its share of student and employee safety concerns. Given the campus' industrial and commercial location, this is a particular concern during the evening hours. On a local and national level, recent events have brought further scrutiny to the issue of campus security. To address these concerns, HCC is looking to improve security by installing emergency phones on campus, implementing better communications systems, improving physical door security, and providing security personnel with more effective transportation. The BOR budget includes personnel and approximately \$400,000 in funding to provide a safer campus.

Addressing State Needs of the "2nd Decade":

Research done through the University's 2nd Decade Report shows that workforce development training and education are in great demand on the Leeward coast of Oahu. Making a point to partner with high schools located in West Oahu through the Construction Academy was an important first step; nonetheless, HCC understood more could be done. The BOR approved budget includes personnel

and nearly \$335,000 in funding to build an infrastructure that can adequately support distance and blended learning.

Replacing the Workforce and Keeping the Workforce's Skills Current:

It is a well known problem that both public sector organizations and private sector businesses are facing a challenge in replacing retirees, especially those with unique skill sets or skills that are in demand. The larger obstacle for the public sector is being able to compete with compensation levels of the private sector. At present, HCC is looking at having to replace many of its senior faculty and staff.

To compound the issue, finding additional resources to keep HCC's existing workforce current with the skill sets required by private industry in the face of other competing needs is a challenge. Currently, the college pays for professional development, including sabbatical leaves, through internal reallocations. In essence we are robbing Peter to pay Paul.

Replacing Equipment on a Technology Campus:

As a campus that focuses on technical education and training, it is important to keep all equipment up to industry standards and safety regulations. Maintenance of an inventory of properly functioning and technologically current equipment is required not only by accreditation standards, but also industry education demands. At present the campus has a backlog of nearly \$1 million in equipment replacement needs. The BOR approved budget included a request for approximately \$200,000 to take small steps toward the overall need.

OPPORTUNITIES:

HCC makes it a point to constantly "keep its ear to the ground" and works hard to maintain industry contacts. Through these efforts the college is in a great position to assist two critical industries in their growth.

- Music & Entertainment Learning Experience (MELE) Program
- International Flight Training through HCC's Pacific Aviation Training Center (PATC)

Kapiolani Community College

Kapiolani is at the forefront of developing a Student Engagement and Success degree pathway Model. Beginning with internal agreements between Kapiolani and the baccalaureate granting campuses and extending to external partnerships with high schools in the east Honolulu district, the model looks to engage students by directly working with them to identify academic and career goals and identify “pathways” to achieve success.

On May 10th 2007, Kapiolani and Manoa signed a formal agreement to establish degree pathways between the two campuses. Kapiolani’s Degree pathway is a dual admissions-dual enrollment program with Manoa to allow students to efficiently transfer between the two campuses into baccalaureate degree programs at Manoa. Degree pathways include a clear articulated sequence of academic requirements, coordination of student services between programs and career counseling. The program has been named KA’IE’IE and will enroll its first students in the Fall semester of 2008. Expectations are that we will see interest from students looking to articulate into programs in the Colleges of Business, Engineering and Education. Following the model established with Manoa, a similar partnership, MANANAWAI, is in the process of being developed with West Oahu with an initial focus in Culinary Arts & Management and Respiratory care. The degree pathways will increase transfers from 2-year to 4-year campuses and increase production of associate and baccalaureate degrees.

Externally, we are directly working with the high schools in our immediate service area, Kalani, Kaimuki, Kaiser, McKinley and Roosevelt to recruit and identify potential students with interests in Kapiolani’s academic and career offerings. Qualified students may be enrolled in Kapiolani’s Running Start program while still in high school or receive formal acceptance letters from Kapiolani for Fall enrollment. The idea is to engage students before graduation from high school and steer them on a “pathway” to success. This program is called KUILEI.

In the area of workforce development, funding was provided in the first year of the biennium to expand the College’s nursing program to increase the program capacity. Kapiolani has created an Oahu-wide Nursing Satellite Program that extends its nursing programs by enrolling a new cohort of 20 students and a cohort of 21 LPN to ADN transition students at Leeward Community College in the Fall of 2007. In Fall 2008, our nursing program will be offered in Waianae and in Fall 2009 at Windward Community College. The expansion of the nursing program provided increased student access and is being delivered in underserved areas. The expansion of Nursing on Oahu and Health Sciences programs in EMS, Radiologic Technology, etc. to the neighbor islands could be better served by developing a viable distance learning program. Thus, the college is seeking additional resources for positions and equipment to enhance our distance learning offerings.

To sustain excellence in student learning via increased retention rates and increased

college going rates, Kapiolani received additional funds in the biennium to enhance student access, preparation and success and for access and support of native Hawaiian students. We combined the new resources with existing resources that serve first year students, native Hawaiian students and developmental programs and created a consolidated student service program called KAHIKOLUAMEA. The funding in the native Hawaiian initiative also provided for professional development for faculty in teaching in Hawaiian studies and native Hawaiian faculty. This support is essential to achieving diversity in the faculty ranks.

This new funding along with a NSF grant has allowed the College to expand and enhance its STEM Center and Program to include an enrollment of 175 STEM majors, of which 80% are native Hawaiians.

Kapiolani established a campus based Violence Prevention Task Force in October. The task force has created a brochure to promote safety and awareness in the campus community and will be conducting training sessions for students, faculty and staff. The information campaign was funded through a grant from the department of Health. The task force also monitored the progress on increasing the security staff and reviewed ongoing R & M projects to improve campus lighting and upgrade of the fire alarm system.

Enrollment growth and intensive use of campus facilities over the past twenty years has led to a deterioration of the physical plant. Increasing demand for technology integration within all programs is contributing to the need for additional funding for new facilities. The Kapi'olani campus has been included in a system wide request for an update of the campus master plan. Starting this semester, the College will be updating its Long-Range Development Plan and its Strategic Plan to reflect the need for new facilities as detailed in the recommendations contained in our 2006-07 Accreditation Self Study. The college is also in need of additional funding for replacement of outdated instructional equipment.

Leeward Community College

The students, staff and faculty of Leeward Community College are very grateful for the valued support of the Legislature in last year's Biennium Budget. The new funds are already making a positive impact on our students and the community. The College has expanded its institutional research with the establishment of the Office of Policy, Planning and Assessment. That Office enables the College to collect, track and analyze the data needed to insure improvement in student learning and effective institutional use of resources.

The College also converted the funding of the Job Placement Office from grant monies to general funds. The Job Placement Office assists nearly a thousand students annually, works closely with area businesses to fill jobs, and hosts a highly successful College and Career Fair each spring that attracts hundreds of high school students, community members and Leeward students.

The remaining items received in the Biennium are critical for the success of our Native Hawaiian students. Leeward continues to have the largest number of Native Hawaiian students enrolled in the UHCC system. Funding to continue our successful Native Hawaiian programs that were originally started through external grants along with the 12 positions for our campus in Waianae have positioned the College to begin to meet the educational needs of our Native Hawaiian students.

As Leeward approaches its 40th anniversary next Fall 2008, the College is proud of its many achievements. Leeward is experiencing steady enrollment growth, assessing effectiveness in teaching and learning, expanding partnerships in the community, and leveraging its resources to best support student access and success.

This Fall 2007, Leeward Community College awarded 15 UH Centennial Scholarships, the highest number in the UHCC system and attracted several of the best and brightest directly from our local high schools into our College. Our Culinary Arts program is settled into its state of the art kitchen and impressive restaurant called The Pearl and preparing for its major community event in May of this year. Our Associate in Arts in Teaching degree is flourishing. Starting with 24 majors in Fall 2006. As of this Fall 2007 the program has grown to 155 majors in only one year's time or over 500%.

A \$500,000 Title III grant is being used to address the substantial remediation needs at LCC Waianae. The College is also the first of the community colleges to sign a Memorandum of Agreement with University Health Services Manoa (UHSM) insuring that the College can provide expanded medical services to its deserving students.

This forward momentum is energizing our campus tremendously. However, there are still numerous challenges facing our forty-year old College. Infrastructure issues such as expanded campus security, lack of adequate facilities, deferred repair, maintenance, renovation projects and obsolete equipment are impeding the movement forward.

Addressing the infrastructure concerns, the most critical challenge is the expansion of facilities for LCC Waianae. The Waianae community has urgent educational and job training needs. The College has occupied leased space at a substantial cost since the 1970s, and as a result could have already paid for a purchased facility many times over. The 12 new positions for Waianae are the first steps in providing expanded services to the residents. With the staffing, academic programs and equipment in place, the issue of adequate facilities is paramount. The funding request for Waianae facilities is the #1 building priority in the university system's CIP request—a facility that will create new opportunities for Leeward Coast residents to raise their community's education capital.

Classrooms scheduled to maximum capacity during high demand time periods and overcrowded offices are commonplace at the Leeward campus in Pearl City. It has been more than 30 years since an additional building was constructed. During this time, the infrastructure needs to support modern teaching and supportive learning environments have changed dramatically. To rectify these issues, the College seeks the construction monies for the "Teacher Education and Innovation Instructional Facility". Planning and Design funding has been appropriated, and the process of developing the specifications has begun, but the campus needs the CIP construction funding to bring the vision to fruition.

Deferred maintenance and facility renovation improvements are just as critical to the College due to space constraints, the age of our facilities, and the need to have more flexible learning and working spaces. The campus has made modest improvements over the last few years by combining capital renewal funds approved by the legislature with other campus resources such as tuition funds and internal reallocations. However, this strategy cannot significantly reduce the \$30 million in outstanding deferred and preventive maintenance projects.

Two other infrastructure challenges are campus security and obsolete instructional equipment. A safe and secure learning and working environment is vital. For the past several years, the College has invested tuition funds to improve security on the campus. Additional funds are needed for completion of a perimeter fence, certification training for the security staff, increased alarm systems and emergency telephone and assistance systems. Due to the open campus location, the College is susceptible to property vandalism. A 360-degree perimeter fence will result in improved security.

The College has a substantial inventory of instructional equipment principally used in the sciences, arts and career technical programs as well as equipment used for instructional technology, distance education and adaptive technology for disabled students. Much of this equipment is beyond economic repair or approaching inoperability and must be replaced as required by industry and accreditation standards. We owe it to the students we serve to provide them with the equipment necessary to communicate efficiently in today's educational environment and to thrive in their hands-on, equipment-intensive laboratories. For example, in the Math & Sciences Division which houses numerous

equipment-dependent disciplines, much of this equipment is on the average 19 years old. The average replacement age for the equipment should be 13 years, and thus timely replacement should have occurred at least 6 years ago. The critical need for equipment funding is especially felt in the College's high technology programs: Digital Media, Television Production, and Computer Science where technology changes are the most rapid.

Leeward Community College has historically been focused on liberal arts, yet the needs of its service area require more attention to job training and a review of program offerings. Responding to the community needs detailed in the University of Hawaii's Second Decade Report, the College is becoming a more active partner with local businesses on workforce development issues. The College has developed a number of short-term training programs such as Commercial Driving and entry level health training. However, our service area needs and deserves higher level professional programs.

The Center for Applied Science and Technology (CAST) is a flexible, community responsive customized training program. As a STEM initiative, the project supports expanded academic and workforce development opportunities in the fields of science, engineering, pharmaceutical, agricultural and optical technologies. An example of the College's commitment to the CAST concept is a pilot program called Process Technology, which is the result of a partnership developed with HECO, TESORO and AES to develop skilled and work-prepared future technicians in their industries. The Process Technology program proves that the CAST concept is an efficient, cost effective response to career and technical education that builds off of the College's strong liberal arts programs.

With students at the heart of all our decisions and planning, the college community is engaged in campus wide discussions on our strategic plan that will focus the College in its crucial role as an educational excellence and workforce training partner for the rapidly growing West Oahu and Leeward Coast regions for the Second Decade.

Efforts toward preventing violence and promoting safety on campus

- All 7 campus security officers received training Fall 07 and are now certified by the American Association of Industrial Security Officers.
- One quarter mile of perimeter fencing constructed on makai side of campus
- "Preventing Harassment and Violence in the Workplace" workshop offered annually. One hundred sixty-two faculty and staff have already attended, representing nearly half of all faculty and staff.
- An Emergency Broadcast System (EBS) was installed as part of an integrated fire alarm system, enabling communication with the entire campus simultaneously should an emergency condition exist.
- All Leeward CC counselors received crisis training in Summer 07 and have formed a college crisis intervention team.

Efforts to meet employee shortage areas

- Process Technology Program was created as part of CAST - partnership with HECO, TESORO and AES to create a greater pool of process technicians to meet workforce needs.
- Teachers: AAT (Associate of Arts in Teaching) Program started with 24 majors in Fall 2006, and the program has grown to 155 majors in only one year's time.
- The College is assisting in the recertification of Department of Education Teaching Assistants so that they can continue in their professions.
- Non-credit programs in Culinary Arts are being implemented to target homeless populations on the Waianae Coast and soon-to-be released inmates in the correctional system.
- Nursing: Partnership with Waianae Health Academy in delivering Health Programs is ongoing, and a partnership with Kapiolani CC was started Fall 07 bringing the Associate Degree in Nursing to Leeward CC. The initial cohort of 20 students complements our non-credit programs including the CNA (certified nursing assistant program) and the MA (medical assistant program). Funding for an instructional nursing portable has been approved and is in the design process.

Windward Community College

As the only University of Hawai'i campus on the windward side of O'ahu, Windward Community College offers the community a quality educational center and a vital cultural resource. Windward CC offers credit programs in the liberal arts and science disciplines leading to transfer to four-year institutions. The Windward CC student population is over 36% Hawaiian/Part-Hawaiian, reflecting the demographics of the neighboring communities. Windward CC provides a desirable alternative for students seeking the personal interaction that faculty and counselors on a small campus can provide.

Merged administratively into Windward Community College in 2002, the Employment Training Center (ETC) serves adults and youth in need of special vocational programming. The Employment Training Center works actively with the State Department of Labor and Industrial Relations, as well as with other federal, state, city and private agencies to develop and provide short-term workforce training programs. It also provides an educational alternative for Department of Education students.

Windward Community College is grateful for the legislative support that has provided new facilities that have allowed the instructional programs to move out of deteriorating state hospital buildings into environments that truly support learning. In addition, the multi-use facilities provided, such as the campus center and theatre, have positively changed the relationship between the college and the community. The community utilizes campus facilities extensively, and in turn has increased its support for and involvement with the college.

With a focused effort on enrollment management and operating efficiencies, and with the addition of support positions in the 2005-2007 biennium, Windward has sustained its enrollment while infrastructure and operational costs have continued to increase. The appropriation of utility funds by the 2006 legislature made it possible for the college to continue to support quality programming. The college is working to gradually increase enrollment through increased retention, an expanded schedule of courses, and focused marketing.

A highlight of the past year was the legislative appropriation of funding for a new library/learning center. An architect has been contracted and the design is underway. Based on the concept of a "learning commons", the college and community are energized by anticipation of the benefits the building will bring once it is in use.

In addition, legislative support for equipment replacement has allowed the college to begin the process of updating its "antiques" into modern equipment and to implement its technology plans.

Through grant support, the Employment Training Center has added work experience and internships to all of its programs. The internship program is so popular with employers that the college is moving ahead to develop a similar program on the credit side. This

supports a college-wide initiative toward “Connecting Learning to Life”. The college is developing a new strategic plan that moves toward increased integration of liberal arts with career exploration, and technological literacy.

Windward CC has successfully utilized private and federal grant support to extend its Pacific Center for Environmental Studies, its Center for Aerospace Education, and its Bio-processing Medicinal Garden Complex. The addition of the dome to the Lanihuli Observatory was literally a crowning moment. Windward CC has added a new agriculture program in Urban Forestry. This relatively new field has significant employment opportunities for its graduates.

Windward CC joined the neighbor island colleges this year in hosting baccalaureate courses for students through a program called University Partners. This program is designed to bring in courses from upper division colleges and universities. It allows students to stay in the windward community, also taking courses from Windward CC while getting a head start on baccalaureate programs. West Oahu has begun to offer elementary education at Windward CC. In addition, partnerships with other community colleges are being developed. Kapi’olani CC will begin to bring Nursing to Windward in 2009.

Community partnerships continue to be a Windward Community College strength. Local businesses and organizations, as well as private citizens in the community, continue to provide significant resources to the college. Often those resources provide significant quality to the students’ experiences.

With the other community colleges, Windward CC is focusing on student success. Through extensive data collection, more is known than ever before about the specific learning needs of our students. Through the Achieving the Dream initiative, that data is being analyzed and discussed. There is an expectation that programs can be developed to significantly improve student success. Retention of students through support programs will be another source of enrollment growth.

Health and safety concerns have been reduced significantly at Windward CC with the addition of new facilities. Compounded by the Kaneohe weather, leaking roofs, mold, and mildew continue to be problems that need to be addressed in both old and new buildings. Addition of contract security around the clock has improved student and staff safety, as well as protecting the state’s significant investment in new equipment.

Windward CC has developed an open, comprehensive budgeting process based on program assessment and strategic planning. The college is able to identify needs, and develop a financial plan to meet those needs. In the coming biennia, Windward CC will seek to expand its infrastructure to support enrollment growth. The college will continue to supplement state funds by seeking grants and private support.

Hawaii Community College

Achievements

The Washington Monthly magazine released a new ranking of America's community colleges on August 21, 2007 that has placed Hawaii Community College 16th among the top 30 in the nation. The America's Best Community Colleges list is the first of its kind and included in the magazine's third annual college rankings, designed as an alternative to similar guides such as U.S. News & World Report and the Princeton Review. Hawaii CC's ranking was largely based on the 2006 Community College Survey of Student Engagement which is implemented by over 400 community colleges nationwide.

Other achievements include:

- reaffirmation of accreditation status by ACCJC;
- establishing Construction Academy programs at all but one of the public high schools on Hawai'i Island;
- an articulation agreement with Oregon State University that will open another door for our students interested in transfer;
- an articulation agreement with U.H. Hilo (to be signed 1/23/08) that provides for advanced admission of qualifying Hawaii Community College students;
- ACT/SAT preparation classes made available to sites around Hawai'i Island;
- sixteen new faculty colleagues recruited since 2006 and more faculty positions to be recruited;
- national accreditation of our Child Care Center by the National Association for the Education of Young Children (NAEYC);
- completion of our 40th Model Home;
- implementation of a pioneering DUI Court Monitoring Program by our Administration of Justice students;
- Hawaii Community Foundation funding to provide Substance Abuse Counseling certificate program classes to the Island of Kauai;
- dedication of the Kea'au Middle College in collaboration with Kea'au High School and funded by a grant from HUD.

Hawaii Community College continues to lead the way for increases in enrollment. Our spring enrollment is close to 8% above last spring at this date. Faculty and staff are working hard to provide services to this ever growing student population.

Challenges

With one of the oldest campuses in the UH system it is a real challenge to provide a safe, healthy and inviting learning environment. With mostly portable or very old buildings that require constant attention, we have serious issues with safety and security.

Along with old buildings, we also have some very old equipment. In some cases it is as

old as the building and certainly is obsolete. Due to budget constraints over the past decade, equipment replacement funding has been reduced significantly at Hawaii Community College. This has resulted in a backlog of needed equipment replacements on the campus, in both the academic and institutional support areas.

Our rising enrollment along with shortages in the student services infrastructure results in not being able to provide full support to all students in the area's of admissions, financial aid, advising and counseling.

Needs

Currently we have no way to communicate directly with staff and students in case of an emergency on campus other than word of mouth. With over 20 acres of campus area we must have a better system. Hawaii Community College has several different fire alarm systems that need to be upgraded or at least integrated. A web based Surveillance System will enhance the security patrols of the campus by acting as a deterrent to incidents and providing partial real-time surveillance. Current fire alarm and communication systems need to be upgraded to current standards. Safety awareness and education training need to be implemented, along with perimeter fencing improvements. Our request for emergency response and campus safety will address these issues and other issues that will make the campus safer and better able to respond to emergency situations.

With technology changing so rapidly, many of our trades shops do not have the latest equipment that is now standard in their field. The inability to acquire and maintain the needed equipment will result in programs that do not effectively serve the needs of students and will make it difficult for college programs to meet industry standards.

The student services Infrastructure request is first and foremost about this basic infrastructure: positions that have long been needed in student services to adequately provide expected services consistently and competently. Additionally, the budget request addresses weakness in the college's academic advising capability. In short, academic advising has been the responsibility of instructional faculty. In recent years, academic advising has grown to be a very challenging service to deliver. Students bring credits from many sources, earn credits in many different ways while with the college, and must be able to blend their academic plans while at Hawaii Community College with the requirements of institutions they plan to attend next. Quality academic advising will only occur when advising becomes the responsibility of a group of advising specialists. This important point is evident to counseling faculty who have been providing academic counseling and related services for years. A program review of the counseling unit highlighted the significant need for better academic advising as well as specially trained personnel to deliver this service.

Maui Community College

Maui Community College's goals coincide with the University's Strategic Plan and the direction of the County of Maui. Providing adequate infrastructure and support services, and increasing the educational capital of the State are key elements in Maui Community College's legislative requests.

The College's major strategic direction looks to the exploration of offering additional baccalaureate programs, especially in areas of science and health care. Just as importantly, the college is committed to enhancing its two-year programs, which address workforce needs and prepare our students to be successful in a globally competitive world. In the past year, Maui Community College received accreditation for its first baccalaureate degree in Applied Business and Information Technology. MCC continues to explore the possibility of expanding its baccalaureate degree offerings.

MCC has been extremely successful with developing additional resources. In 2007, through the generosity of Dorvin Leis, MCC received a \$1 million gift to support sustainable initiatives. Since January 1, 2006, MCC was awarded \$18.8 million dollars in grants. Through partnering with a private developer, MCC students will have access to a 400 bed student housing facility which we anticipate will greatly increase our non-resident student enrollments. MCC has opened a new Lahaina Educational Center which was built primarily with Federal funds.

MCC has instituted strategies to strengthen student learning outcomes, improve retention and persistence rates, recruitment and has facilitated student transfers through AA Degree curriculum revisions. MCC has expanded its Allied Health program by establishing a Maui Oral Health Center and Dental Assisting Program as well as approval for a Dental Hygiene Program. The Maui Oral Health Center has assisted with over 10,000 appointments of residents who are within the low income bracket and are normally without oral care.

MCC's top capital improvement priority is to construct a new Science building. The current Science building is 37 years old, with three outdated labs. These labs are no longer conducive to today's advanced science instruction. The poor conditions and lack of space have inhibited the program from providing quality instruction and meeting student needs. There are air quality and other health and safety concerns with the facility as well. The college received funds to design the new facility in 2006 and is nearing completion of the Science building plans.

With the recent tragic events at Virginia Tech, safety and security has been a widespread concern. The College has experienced a gradual increase in burglaries and theft on the campus. With the expansion of student housing, the college anticipates increasing amounts of students who will rely on the campus for a place of study as well as for student life and social activities. Additional security personnel and security equipment is necessary to provide a safe educational environment for our students and staff.

The College needs to address a growing backlog of inoperable and antiquated equipment. Budget constraints have forced the programs to teach with equipment and systems that may no longer be used in the industry. Many of the operational equipment are becoming a safety issue. The college has recently instituted a Technology Fee, but the backlog is too significant.

Institutional services, such as the Business Office require additional support. Since January 2000, the College has been awarded more than 65 million dollars in extramural funds and has pursued revenue-generating opportunities. This has had a tremendous workload impact on the Business Office. Delays in procurement, vendor payments and exposure to audit violations have resulted.

As the only institution in the County of Maui representing the University of Hawai`i Community Colleges and the University System, Maui CC and its University Center seek support for growth and progress, to accommodate the higher learning demands and sustain the economic health of our tri-isle region.

Kaua'i Community College

Achievements

Kaua'i Community College, at just over 1000 students, is the smallest of the community colleges in the University of Hawai'i system, but is tasked with the same mission as the larger campuses, to serve as the comprehensive, 2-year institution for its community. Moreover, as the only access to public higher education for our county, including the island of Ni'ihau, we are also the University Center for Kaua'i, brokering in and supporting 4-year and graduate degrees as well as unique workforce development programs from our sister campuses. The Kaua'i County going rate for high school seniors, going on to post-secondary education at a UH campus, is slightly higher than the state average. And our college remains a significant access point for both Filipino and Native Hawaiian students, who made up 22% and 20% of our student body, respectively, in Fall 2006 and 24% and 20% for Fall, 2007.

In fulfilling this mission, Kaua'i CC has established an exemplary nursing program, with a 100% certification testing of graduates in the last two years, industry partners who offer internships to students and who hired all of our Electronic graduates last year, and a culinary arts program, which last summer achieved accreditation by the American Culinary Federation Foundation. With the additional staff and support supplied through the biennium budget, we were able to increase our nursing enrollment by almost 20% and we could offer our non-credit Certified Nurse Aide program three times in the past year. With support from a federal grant and the Office of Hawaiian Affairs, we have also been successfully supporting five teachers and educational aides at Niihau school to meet No Child Left Behind certification requirements. They are on track to complete AA degree requirements in Fall, 2008.

Outreach efforts, both to our partner high schools on the island as well as to the adult, working community are another very important part of our overall service strategy for Kauai. For example our Academy for Future Nurses is a one-year preparatory program, which helps to ensure a pipeline of prepared and qualified candidates for the Nursing program. We are also part of the systemwide Construction Academy, which has already enrolled 163 students from three high schools. A third academy effort is the Hiest/STEM pilot program funded last year. A separate report was submitted to the Legislature on progress for this effort. Teams of teachers from the high schools and the college have embraced this opportunity to align math and science curricula and create consistent assessment processes to ensure a smooth and successful transition for students from high school to college. Above all, they appreciate and are taking full advantage of the opportunity to collaborate in developing applied, hands-on lessons, which will better prepare students for success in their college level courses and encourage all students to explore STEM career pathways. The cross disciplinary teaming of math, science and career and technical teachers has been especially useful.

Another type of non-traditional program, which the college began to develop several

years ago is a hybrid, which combines the flexibility and customization of non-credit training with the academic rigor and documented assessment of credit disciplines. These short-term (usually six months or less) training programs are awarded either a certificate of competence or a record of training and can be developed quickly and customized to specific certification requirements or even for a specific business. This variant on contract training, when combined with credit modules, bridges the gap between the typical narrowly defined skills workshop and a more broadly conceived and time-consuming program.

Challenges

Maintaining a comprehensive set of programs and services on a small campus, especially on a neighbor island, is our paramount challenge. As the smallest campus, we cannot achieve the economies of scale possible with large populations, nor do students have easily accessible, independent, alternatives. Cooperation and collaboration with our sister campuses is one of the most important strategies for offering cost effective solutions to the wide-ranging educational needs of the Kaua'i community.

The University Center policy, which strive to make the educational resources of the UH system reasonably accessible throughout the state, is our primary tool. Kaua'i CC can be "Your University of Hawai'i on Kaua'i" because of the commitment of the UH system to deliver education statewide, through distance learning technologies and other collaborative approaches, which make the best shared use of facilities, faculty and staff. It works because we agree that the students are "our" students, i.e., UH students, and not "proprietary" to any one campus.

The College is also, in alignment with the strategic plan discussions underway, seeking ways to improve services for working adults and those who are non-traditional students and indeed, non-traditional employment seekers. The extremely low unemployment rate in the state, coupled with the projected decline in the 18-23 population points to the need to serve the education and training needs of adults who may be returning to the workforce or entering for the firsts time, who have disabilities and will need accommodations, are academically unprepared and not work ready or who are working adults and need highly flexible delivery methods and schedules. These students will need significantly more and possibly different support services to be successful.

Needs

The priority request is to establish a base level of security personnel for the campus. While we have not had any major reportable incidents on campus, the unfortunate realities in the headlines do not allow us to leave the safety and security of the college to good luck and the general civility of our community. As we have seen, emotions can run high on Kaua'i, as well as anywhere in the country. And while Kaua'i is small in enrollment, due to the generosity and community-mindedness of our benefactor, Grove Farm, it is actually the largest physical CC campus at 200 acres.

Second priority is a small increase in our operational budget for equipment. In particular, trying to keep up with the workforce training needs of the Pacific Missile Range Facility and the contractors who work with the range is a significant drain on the campus budget. Continued growth in nursing and culinary arts is also anticipated. We greatly appreciate the support in this area during the last biennium and are asking for the amount, which was not funded in the last session.