

COMMITTEE ON WAYS AND MEANS  
Senator Rosalyn H. Baker, Chair  
Senator Shan S. Tsutsui, Vice Chair

**Testimony Index**

Date: Monday, January 14, 2008

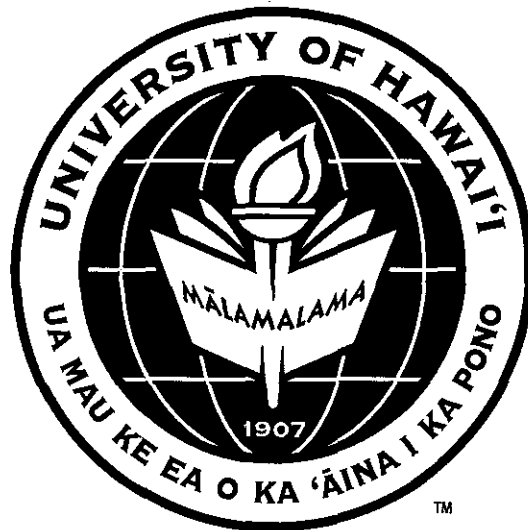
Time: 9:00 a.m.

Place: Conference Room 211

**University of Hawaii**

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UNIVERSITY OF HAWAI'I SYSTEM  
LEGISLATIVE TESTIMONY



**PRESIDENT'S OVERVIEW**

Testimony Presented Before the  
Senate Committee on Ways and Means

January 14, 2008

by

David McClain  
President  
University of Hawai'i System

## **Supplemental Budget Testimony**

**David McClain**

**President, University of Hawai'i System**

**Senate Ways and Means Committee**

**January 14, 2008**

Chair Baker and members of the Senate Ways and Means Committee: Mahalo for this opportunity to present to you the Supplemental Budget request approved by our Board of Regents earlier this fall. I will also be providing testimony on the Executive Budget brought forward by the Governor.

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 operating budget request for UH Manoa; Chancellor Rose Tseng will present the operating budget request for UH Hilo; and Chancellor Gene Awakuni will present the operating budget request for UH West O'ahu. Vice President for Community Colleges John Morton will present the overall community college operating request, 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 present the UH System operating budget request.

Vice President for Administration Sam Callejo will present our systemwide capital improvement budget request. 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. Aquarium Director Andrew Rossiter and Small Business Development Center Interim Director Maile Lu'uwai are available to answer any questions you may have about their particular budget requests.

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

I want to thank 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 Mānoa (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 Mānoa'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 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 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, Waianae 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 Committee's 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




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**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

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- 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

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
<b>Activity Measures (Fall Sem)</b> (Data to be provided by IRO and University Budget Office) Examples of potential metrics: Student Enrollment (Headcount) Semester Hours Taught Analytical FTE Faculty)						
<b>Efficiency Measures (Fall Sem)</b> (Data to be provided by IRO and University Budget Office) Examples of potential metrics: Student-Faculty Ratio SH per FTE Faculty Expenditure per SSH)						
<b>Base Funding</b>						
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) \$						
<b>TOTAL</b>	(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

Date: \_\_\_\_\_

UNIVERSITY OF HAWAII  
Stocktaking Presentation  
FB 2007-09

## VI. Detail Listing of New/Expanded Initiatives

Request Category	Campus Priority No.	FY 2007-08				FY 2008-09			
		General Funds		Tuition & Fees Special Fund		General Funds		Tuition & Fees Special Fund	
		FTE	\$	FTE	\$	FTE	\$	FTE	\$
TOTAL									

## Request Categories:

- A Increase Educational Capital of the State
- B Expand Workforce Development
- C Assist in Economic Diversification
- D Address Underserved Regions/Populations
- E Other Urgent Priorities

### 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

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#### 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						
<b>TOTAL</b>						

**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


Attachment 2

President  
David McClain

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.

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Fax: (808) 956-5286

An Equal Opportunity/Affirmative Action Institution

**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](mailto: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  
BIENNIAL 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	280,000	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	922,897	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	158,000
UH Manoa	1	Faculty Development	4.00	138,520	2.00	62,500	4.00	238,520	2.00	173,020
UH Manoa	1	Renovated Frear 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	3,085,000	38.00	2,341,725
UH Manoa	1	Budget Planning and Asset Management	8.00	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	176,583	1.50	111,593
UH Hilo	1	Imiloe - Hawaii's Astronomy Center	0.00	287,500	0.00	535,000	0.00	284,500	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	780,750
UH West Oahu	1	Lecturer Funds	0.00	81,320	0.00	81,320	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, HCCC	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, MCC	0.00	280,911	0.00	280,911	0.00	280,911	0.00	280,911
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	27,248	0.00	27,248	0.00	27,248	0.00	27,248
UH Community Colleges	1	Expansion of Educational Services to Waikeae Center, LCC	5.00	296,744	8.00	285,824	12.00	701,108	12.00	661,108
UH Community Colleges	1	Workforce Development - Nursing, MCC	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	254,819	8.00	619,718	8.00	619,718
UH Community Colleges	1	Workforce Development - Nursing Program, HCCC	0.00	0	0.00	0	2.00	186,308	2.00	186,308
UH Community Colleges	1	Workforce Development - Nursing, KCC	4.00	283,888	4.00	202,918	10.00	748,272	10.00	749,272
		Sub-total Community Colleges	20.00	3,309,588	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	127,198	0.00	127,198
UH Systemwide Programs	1	Funding for Reinstated 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	608,000	1.00	538,000	2.00	612,800	1.00	241,400
UH Systemwide Programs	1	Infrastructure, Office of Capital Improvements	1.00	332,818	1.00	86,955	2.00	436,068	1.00	111,855
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	1,560,206
		<b>Total Tier 1 Requests</b>	<b>108.50</b>	<b>13,844,855</b>	<b>81.00</b>	<b>10,786,159</b>	<b>145.00</b>	<b>18,483,028</b>	<b>117.50</b>	<b>15,800,940</b>

MAJOR UNIT	DEPT TERS	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	Kaikohe Health and Wellness, Medical School	20.00	4,100,000	20.00	3,534,725	22.00	4,350,000	22.00	3,953,617
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	5,883,504	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	80,000	1.00	43,750	1.00	80,000	1.00	50,000
UH West Oahu	2	Distance Learning Advisor	1.00	80,000	1.00	47,500	1.00	80,000	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	363,418	4.00	363,418
UH Community Colleges	2	Equipment/Motor Vehicle Replacement Funds, WCC	0.00	498,132	0.00	498,132	0.00	503,236	0.00	503,236
UH Community Colleges	2	Administrative Affairs Support, HCC	6.00	223,456	6.00	170,642	6.00	223,456	6.00	223,456
UH Community Colleges	2	Expansion of Institutional Research and Assessment, LCC	1.00	108,018	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	56,556	1.00	56,556
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	150,784	3.00	104,338	3.00	150,784	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	65,804	2.00	103,726	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	324,518
UH Community Colleges	2	Support for Native Hawaiian Programs, LCC	5.00	293,808	5.00	227,858	5.00	293,808	5.00	293,808
UH Community Colleges	2	Workforce Development - Fine 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 East Inst. 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	58,718	1.00	45,037	1.00	58,718	1.00	59,718
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 - Aircraft Maintenance Lease, HCC	0.00	52,000	0.00	62,000	0.00	488,000	0.00	468,000
		Sub-total Community Colleges	35.00	2,888,744	35.00	2,478,188	64.00	4,921,915	64.00	4,847,583
UH Systemwide Programs	2	Position and Funds for Kualii Project, Financial Management Office	5.00	228,500	5.00	171,375	9.00	411,300	7.00	318,900
UH Systemwide Programs	2	ITS, Consolidate Human Resources and Payroll	3.00	353,000	3.00	288,500	3.00	307,900	3.00	282,800
UH Systemwide Programs	2	Funding for Additional Positions, OHR	3.00	138,632	0.00	0	3.00	138,632	0.00	0
UH Systemwide Programs	2	Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	2.50	78,807	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	508,000	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	238,000	1.00	202,500	2.00	148,000	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	2,188,381	18.50	1,442,472	26.60	2,672,981	18.50	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	12,629,277

MAJOR UNIT	DEPT TEFTS	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	Restores 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	Honors 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 Hilo 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	800,000	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	360,000	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	6.00	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	82,500	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	8.00	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	80,000	1.00	80,000
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	182,500	2.50	182,500
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, WPRC	0.00	0	0.00	0	1.00	65,000	0.00	0
Sub-total Manoa			85.00	5,164,000	28.00	2,515,250	153.00	14,096,385	41.00	4,004,295

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2006 - 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	210,881	0.00	210,881	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	180,000	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	228,500	5.00	228,500
		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	185,000	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	189,880	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	381,876	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	113,108	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	56,378	0.00	0
UH Community Colleges	3	Student Services Infrastructure, HCC	8.00	317,784	0.00	0	12.00	495,672	0.00	0
UH Community Colleges	3	Support for Business Offices, KCC	3.00	83,849	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	352,196	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	115,658	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	46,349	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	27,158	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	4,757,298	3.00	631,000
UH Systemwide Programs	3	ITS Disaster Recovery Cold Site	0.00	958,000	0.00	0	0.00	308,000	0.00	0
UH Systemwide Programs	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	536,000	0.00	0	2.00	842,800	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	588,000	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	Imcoal - The Hawaii Astronomy Center, System Support	0.00	287,500	0.00	0	0.00	284,500	0.00	0
UH Systemwide Programs	3	Funding for Metamats	0.00	121,137	0.00	0	0.00	121,137	0.00	0
		Sub-total Systemwide Programs	5.00	3,282,137	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	24,477,848	87.00	6,696,045

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08				FY 2008 - 08			
			UH REQUEST		CONF BUDGET		UH REQUEST		CONF BUDGET	
			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	-	Exec Adjst, Reduce Kalamaki Health & Wellness (per Act 178, Sec 83)	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	80,000	0.00	0	0.00	80,000
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, Queenin 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, HCC	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, HCC	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, HCC	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	1,320,677	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 Hookeleai Center for Native Hawaiian & Indigenous Educ	0.00	0	0.00	376,000	0.00	0	0.00	376,000
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	1,669,000	0.00	0	14.00	1,389,000
		<b>TOTAL UH REQUESTS</b>	<b>368.00</b>	<b>33,728,634</b>	<b>258.96</b>	<b>26,440,083</b>	<b>590.96</b>	<b>58,118,277</b>	<b>380.06</b>	<b>37,278,763</b>

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**

Department Priority \_\_\_\_\_  
Campus Priority \_\_\_\_\_

Program ID/Org. Code: \_\_\_\_\_

Program Title: \_\_\_\_\_

Department Contact and Phone Number: \_\_\_\_\_

**I. TITLE OF REQUEST:**

Description of Request: \_\_\_\_\_

**Request Category:**

- FE Fixed Cost/Entitlement (+)\_\_\_\_(-)\_\_\_\_\_
- HS Health,safety, court mandates \_\_\_\_\_
- TR Trade Off/Transfer (+)\_\_\_\_(-)\_\_\_\_\_
- UN Unauthorized positions/TR \_\_\_\_\_
- G Governor's Program Initiatives \_\_\_\_\_
- CN Continue funding (funded in FY08, not in FY 09) \_\_\_\_\_
- O Other \_\_\_\_\_

**UH Request Category:**

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

**II. OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

**TOTAL REQUEST**

FY 09 Request			FY 10	FY 11	FY 12	FY 13
FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
0.00	0.00	0	0	0	0	0

By MOF:  
A  
B  
N  
R  
S  
T  
U  
W  
X



Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET  
OPERATING BUDGET ADJUSTMENT REQUEST  
UNIVERSITY OF HAWAII

III. OPERATING COST DETAILS

A. Personal Services (List all positions)

Position Title, SR  
Other Personal Services

Fringe benefits  
Turnover Savings

Subtotal Personal Service Costs  
By MOF

B. Other Current Expenses (List by line item)

Subtotal Other Current Expenses  
By MOF

C. Equipment (List by line item)

Subtotal Equipment  
By MOF

L. Current Lease Payments (Note each lease)

Subtotal Current Lease Payments  
By MOF

MOF	FY 09 Request			FY 10 (\$ thous)	FY 11 (\$ thous)	FY 12 (\$ thous)	FY 13 (\$ thous)
	FTE (P)	FTE (T)	(\$)				
A							
B							
N							
W							
A							
B							
N							
W							
A							
B							
N							
W							

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**





UNIVERSITY  
of HAWAII  
SYSTEM

May 29, 2007

**MEMORANDUM**

**TO:** Chancellor Konan  
Chancellor Tseng  
Chancellor Awakuni  
Vice President Morton

**FROM:** David McClain  
President

A handwritten signature in black ink that reads "David McClain".

**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.

2444 Dole Street, Bachman Hall  
Honolulu, Hawai'i 96822  
Telephone: (808) 956-8207  
Fax: (808) 956-5286

**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](http://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
<b><u>Infrastructure Projects</u></b>							
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
<b><u>Major CIP Planning</u></b>							
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
<b><u>Project Addressing Critical Systemwide Infrastructure</u></b>							
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
<b><u>Projects Addressing Workforce Development</u></b>							
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
<b><u>Projects Increasing the Educational Capital of the State</u></b>							
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	UOH 100					
	University of Hawaii at Manoa						
	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
<b><u>Funding Authorization</u></b>							
24	College of Pharmacy Building	UOH 210					
	University of Hawaii at Hilo						
	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	UOH 100					
	University of Hawaii at Manoa						
	Plans		-	500 W	-	500 W	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
Biennium Request			0	500	0	500	0
26	Waahila Faculty Housing	UOH 100					
	University of Hawaii at Manoa						
	Plans		-	300 W	-	300 W	-
	Design		-	-	-	-	-
	Construction		-	-	-	-	-
	Equipment		-	-	-	-	-
Biennium Request			0	300	0	300	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
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
<b>University of Hawaii - Totals</b>			<b>367,767</b>	<b>376,132</b>	<b>321,831</b>	<b>291,136</b>	<b>49,023</b>
<b>Biennium Total</b>				<b>697,963</b>		<b>340,159</b>	
<u>Means of Finance</u>							
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										
<b>TOTALS</b>										

**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
<b>TOTAL UH REQUESTS</b>	<b>324.50</b>	<b>55,192,294</b>	<b>242.00</b>	<b>33,608,097</b>

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

Date 9/28/2007

MAJOR UNIT	BIENNIUM BUDGET		CAMPUS REQUESTS		PRES RECOMMENDATIONS & BOR APPROVED	
	TIERS	FTE	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	0.00	0
<b>TOTAL UH REQUESTS</b>			<b>314.50</b>	<b>52,192,294</b>	<b>232.00</b>	<b>30,608,097</b>

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

Date: 9/28/2007

MAJOR UNIT	CAMPUS/CHANG PERIOD	BIENNIAL BUDGET TIERS	DESCRIPTION	CAMPUS REQUESTS TIER 1	AMOUNT	PRES RECOMMEND TIER 1	AMOUNT	PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
UH Manoa	1, 16	1	Community Outreach and University Advancement, Chancellor's Office	4.00	260,000	4.00	260,000					260,000
UH Manoa	1, 17	1	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	2.60	650,000	2.50	650,000					650,000
UH Manoa	1, 19	1	Faculty Development, OFDAS	1.00	65,500	1.00	65,500					65,500
UH Manoa		1	Student Learning and Success, Student Services	-	-	-	-					
UH Manoa	1, 9	1	-Coordination of Student Services - Kiosk 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	1,615,500	16.50	1,615,500		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	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

CAMPUS & CHANGE PRIORITY	BIENNIAL BUDGET TIER	DESCRIPTION	FY 2008		FY 2009		PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL LABOR APPROVED	
			REQUESTS	AMOUNT	REQUESTS	AMOUNT						
UH Manoa	1	R&M										
UH Manoa	1, 11	Health & Safety	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 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	5,868,129	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	3,267,685	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 CHANGE PRIORITY	BIENNIAL BUDGET TIER	DESCRIPTION	2008-09		2009-10		PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				ICAMPUS REQUESTS AMOUNT	PRES RECOMMENDATION AMOUNT	PRES TIER 1	PRES TIER 2					
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	48,866	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	58,388	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	439,813	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, HCC	12.00	547,689	12.00	547,689				547,689	
UH Community Colleges	4	3	Computing & Media Support, HCC	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	1,018,948	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	2,235,605	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 & CHANGE PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	CAMRUS REQUESTS TIER 1 AMOUNT	BY 2008-09	PRES RECOMMEND TIER 1 AMOUNT	PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
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		590,468
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)
			Total Systemwide Programs	-1.00	3,374,284	-6.00	2,820,484	135,000	1,724,968	1,144,550	(184,034)
			TOTAL UH REQUESTS	314.50	62,192,294	232.00	30,608,097	10,369,072	70,163,902	10,055,123	30,608,097

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

Date: 9/28/2007

MAJOR UNIT	DESCRIPTION	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
<b>Total UH Special Fund Requests</b>		<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>

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
<b>Total UH Revolving Fund Requests</b>		<b>10.00</b>	<b>0</b>	<b>10.00</b>	<b>0</b>



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
Dept. Current (Act 213/07) Budget by MOF			
A	6,422.69	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			

<b>TOTAL</b>	<b>7,068.25</b>	<b>136.25</b>	<b>1,143,755,444</b>
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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	-	-	-
				<b>TOTAL - PRIORITY 1</b>		<b>113.00</b>	<b>-</b>	<b>10,389,072</b>	<b>46.00</b>	<b>-</b>	<b>6,622,172</b>
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	2.00	-	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	Blenn Request	Prog ID/Org	Deport 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	-	-	-
				<b>TOTAL - PRIORITY 2</b>		<b>46.00</b>	<b>-</b>	<b>10,163,902</b>	<b>3.00</b>	<b>-</b>	<b>233,185</b>
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	Blenn 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	-	58,964	-	-	-
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
<b>TOTAL REQUEST:</b>						<b>242.00</b>	<b>-</b>	<b>33,608,097</b>	<b>49.00</b>	<b>-</b>	<b>27,159,756</b>

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	232.00	-	30,608,097	39.00	-	24,159,756
		B	-	-	3,000,000	-	-	3,000,000
		N	-	-	-	-	-	-
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	-	-	-	-	-	-
		W	10.00	-	-	10.00	-	-
		X	-	-	-	-	-	-
<b>GRAND TOTAL = ACT 213/07 + REQUEST</b>			<b>7,310.25</b>	<b>136.25</b>	<b>1,177,363,541</b>	<b>7,117.25</b>	<b>136.25</b>	<b>1,170,915,200</b>
	By MOF	A	6,654.69	122.25	745,140,430	6,461.59	122.25	738,692,089
		B	407.25	10.00	323,251,607	407.25	10.00	323,251,607
		N	97.66	4.00	11,005,438	97.66	4.00	11,005,438
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	-	-	-	-	-	-
		W	150.75	-	97,966,066	150.75	-	97,966,066
		X	-	-	-	-	-	-

Latest Revision: 11/13/2007

Latest Revision: 12/7/07

Date Prepared/Revised:

**FY 09 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII**

PART A: PROPOSED LAPSES					
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
TOTAL					-

GOVERNOR'S DECISION	
Amount	

BY MOF		
General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS						
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
	1	UOH 900	536	SYS, Health, Safety, & Code Requirements, Statewide (1,489,000) Design and construction to modify existing facilities and/or construct new facilities for health, safety, & code requirements.	C	
				- UHM, Fire Safety Improvements	C	1,045,000
				- UHM, Institute for Astronomy, Waiakoa, Cesspool Closure & Installation of Septic Tank System	C	200,000
				- HON, New Elevators at Library Building for Accessibility	C	244,000
	2	UOH 900	541	SYS, Capital Renewal & Deferred Maintenance, Statewide (97,886,000) Plans, design, construction, and equipment for capital renewal and deferred maintenance projects.	C	
				- University of Hawaii System	C	1,500,000
				- University of Hawaii at Manoa	C	48,384,000
				- University of Hawaii at Hilo	C	16,430,000
				- University of Hawaii-West Oahu	C	287,000
				- University of Hawaii-Community Colleges	C	31,285,000
	3	UOH 800	L40	LEE, Waianae Education Center, Oahu Land acquisition, design, construction, and equipment for the Waianae Education Center.	C	10,710,000
	4	UOH 900	547	SYS, Native Hawaiian Success Centers, Statewide Plans for the development of facility requirements and citing requirements for Native Hawaiian Success Centers.	C	500,000

GOVERNOR'S DECISION	
FY 09	
	1,489,000
	48,511,000



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	3,699,000
	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
<b>TOTAL</b>						<b>378,731,000</b>

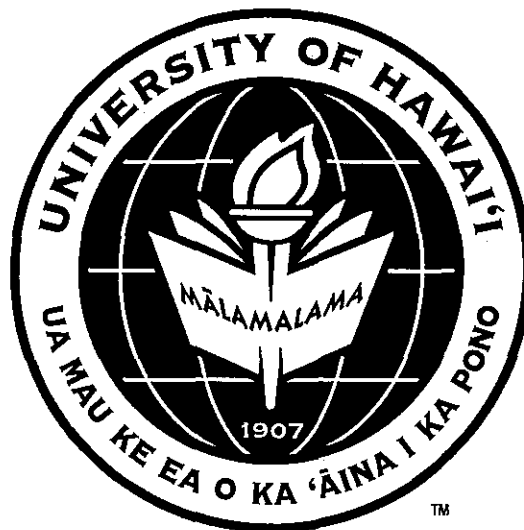
GOVERNOR'S DECISION	
FY 09	
	-
	-
	-
	-
	-
	-
	-
	-
	<b>100,588,000</b>

Request Category:  
 TR Tradeoff  
 HS Health, Safety, Court Mandates  
 A Administration's Program Initiatives  
 O Other

<b>TOTAL</b>		<b>378,731,000</b>	
<b>BY MOF</b>			
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	-	-



# UNIVERSITY OF HAWAI'I SYSTEM LEGISLATIVE TESTIMONY



**UOH 100 University of Hawai'i at Mānoa**

Testimony Presented Before the  
Senate Committee on Ways and Means

January 14, 2008

by

Virginia Hinshaw  
Chancellor  
University of Hawai'i at Mānoa

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](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 78<sup>th</sup> 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**

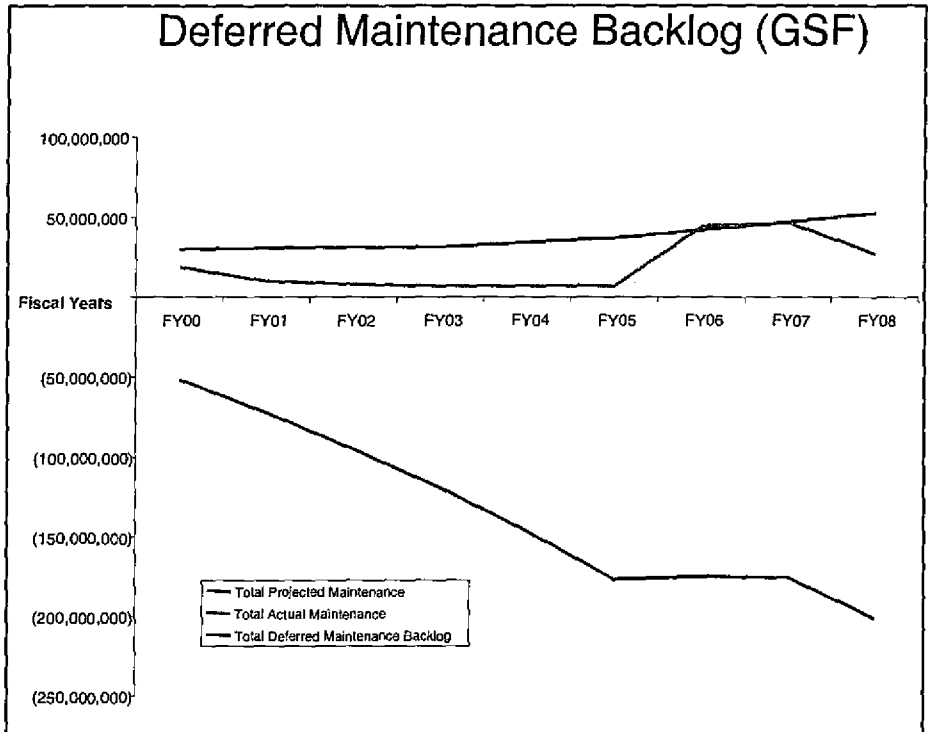
The executive budget includes two items for UHM:

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

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>R&amp;M Allocation</b>	\$21,472,307	\$4,727,185	\$18,633,943	\$33,786,943	\$13,026,943
<b>Operating</b>	\$1,959,307	\$1,939,185	\$1,908,943	\$1,908,943	\$1,908,943
<b>CIP</b>	\$19,513,000	\$2,788,000	\$16,725,000	\$31,878,000	\$11,118,000
<b>Gross Square Feet</b>	4,751,432	4,751,432	4,751,432	4,751,432	4,751,432
<b>Ratio (\$/GSF)</b>	\$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	3.00 184,034
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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) (77,619)
		B. Other Expenses	(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	8.00 400,500
		B. Other Expenses	1,860,500
		C. Equipment	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.

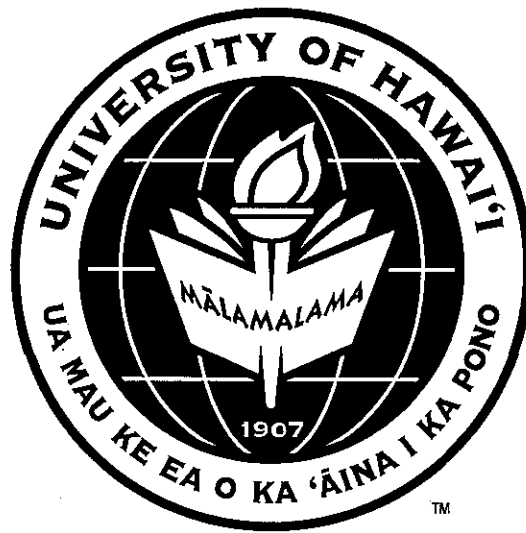
**VI. Program Restrictions:**

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 Ways and Means

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 and to make 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 over 30 bachelor's and six graduate degree programs in liberal arts and professional areas. Yet, UH Hilo preserves the academic rigor and 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 background. 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 hold many distinctions. No other university in the United States can lay claim to our remarkable geographical, biological, climatic, cultural, and human diversity. We are truly unique. Our natural environment presents us with a learning

laboratory of limitless possibilities found nowhere else in the world. Academic programs in astronomy, marine science, tropical agriculture, geography, geology, conservation biology, and environmental studies 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 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."

In the new global economy of the 21<sup>st</sup> 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 35<sup>th</sup> 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, the program array, and the space to continue to grow. In the past year, we accepted our first cohort of pharmacy students. We have added a bachelor's in accounting and a bachelor of science degree in marine science. Our student body has grown nearly 40 percent since 1997.

The University Park of Science and Technology, adjacent to our main campus, is prime land for future university development. We have a total of 719 acres of campus, so we are positioned to expand. 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.

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, social, cultural, and economic opportunities for our students and our communities.

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

- Teaching and research grants increase every year and now top \$20 million – a dramatic increase from about \$3 million in 1998.
- The College of Pharmacy's inaugural class of 91 students began working toward their degrees last fall.
- `Imiloa Astronomy Center of Hawai'i, which was built entirely with extramural funding of \$28 million, continues to be an inspiration and a phenomenal educational and cultural resource for all of us. `Imiloa has instituted a yearlong exhibit entitled "Cosmic Questions," which was created by the Smithsonian Astrophysical Observatory.
- The Student Life 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.

We fully celebrate each new success. At the same time, we continue to be challenged in our operations and services, primarily because, in spite of our unprecedented enrollment growth, our level of funding has not kept pace. We

pride ourselves on being frugal and wise in our budget spending and feel we are an efficient investment.

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 of 2007 was the highest in the history of this campus.

Growth and diversification at UH Hilo have resulted in serious shortfalls in a number of important program areas. However, in this second year of the biennium, UH Hilo is focusing its budget request on safety, security, and health as well as critical, urgent commitments.

We are in need of staff to provide campus security and emergency response, field study safety, environmental health, safety education, medical services, mental health services, health education, and substance abuse prevention. In addition, our research administrative capacity needs to grow along with our flourishing research program, and we need to establish permanent faculty lines for our conservation biology and environmental sciences master's program.

Your support last year was badly needed and brought much relief. We thank you again and again for making it possible to begin to close the gap and 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 21<sup>st</sup> 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 35<sup>th</sup> 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 21<sup>st</sup> 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
		Total	4.00 335,000

**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 "Hawaii'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
<b>Total</b>	<b>52,394,038</b>	<b>455,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,849,817</b>	<b>52,849,817</b>
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
<b>Total</b>	<b>58,657,121</b>	<b>3,033,185</b>	<b>61,690,306</b>
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	3.00

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	0.00

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

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.

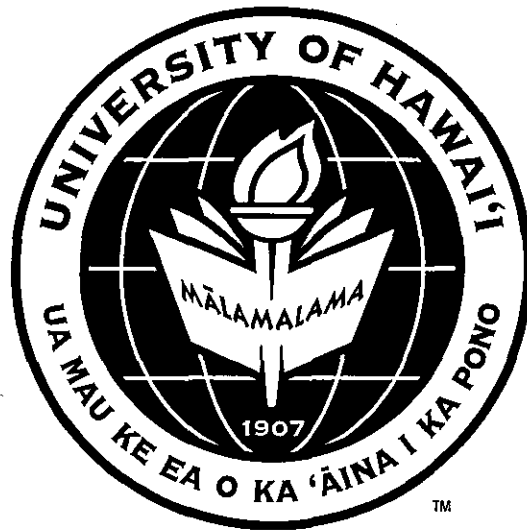
As the demand for auxiliary services increase, it is necessary to increase our expending capacity. Motorpool, graphics, copier and mail service has increased over the past seven year period by about \$450,000. User fees are collected to offset the costs, as well as revenue from our campus center food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

# UNIVERSITY OF HAWAI'I SYSTEM LEGISLATIVE TESTIMONY



## UOH 220 SMALL BUSINESS DEVELOPMENT CENTER

Testimony Presented Before the  
Senate Committee on Ways & Means

January 14, 2008

by

Maile Lu'uwai  
Interim State Director  
Hawai'i Small Business Development Center Network (SBDC)

## UOH 220 HAWAI'I SMALL BUSINESS DEVELOPMENT CENTER

### I. Introduction

#### A. Summary of program objectives.

**Summary of Program Objectives:** SBDC's primary objective is to support a viable state economy by providing entrepreneurs and small businesses the support, information and skills needed to ensure that each business is able to achieve sustainable success.

**Federal-State Program.** The Hawai'i Small Business Development Center Network (SBDC) is sponsored by and receives funding from the U.S. Small Business Administration (SBA). By federal mandate, SBDC is required to be affiliated with a university or community college. University of Hawai'i at Hilo (UHH) has been designated as SBDC's host institution.

**Matching Federal-State Funds.** In order to obtain SBA funds, SBDC is required to receive a dollar-for-dollar match for its federal funds from the State of Hawai'i.

**Program Objective.** SBDC's program objective is to provide high quality substantive counseling, training and research services in the areas of startup, retention, and expansion to entrepreneurs and small businesses. The SBDC builds the foundation of a sustainable economy by assisting entrepreneurs and small businesses to access capital, develop management capabilities and build financial skills to make their businesses thrive. SBDC's one-on-one consulting emphasizes education and guidance in finding practical solutions to business problems.

**The Statewide Network.** SBDC operates four Service Centers on each of the respective islands: Hawai'i, Kaua'i, Maui, and O'ahu. SBDC also operates a Business Research Library which is located in Kihei on Maui, but is accessible electronically statewide. The State Office is in Hilo where its host institution, UHH, is located.

**SBDC Service Centers & Business Research Library.** The four service centers provide consulting and training to entrepreneurs and small businesses. The Business Research Library provides research customized for each client.

#### B. Description of Small Business Development Center (SBDC) Program Objective. The SBDC program objective, when placed within the context of the laws, regulations, and provisions for accreditation, is as follows:

**Program Objective.** SBDC's primary objective is to support a viable state economy by providing entrepreneurs and small businesses the support, information and skills needed to ensure that each business is able to achieve sustainable success



**Summary of the Objectives and Activities as Discussed in the Multi-Year Program and Financial Plan:** SBDC will provide consulting to approximately 1,000 small businesses; conduct 60-80 training workshops; and respond to 1,500 requests for business research. SBDC, with the additional requested funding support, establish a West Hawai'i Service Center; increase consulting services in its high demand centers; establish an E Business Division; and fill the vacant research librarian position at the Business Research Library.

### **C. How the SBDC Intends To Meet Its Objectives within the Current Fiscal Biennium**

**Program Objective.** The program objective is based upon an assessment of the role that small businesses play in the economy of Hawai'i and upon the needs of small business owners and those who wish to start new business ventures. Its execution is dependent upon promoting the conditions under which small businesses thrive through:

***Develop Entrepreneurship Knowledge and Skills.*** Continue to increase entrepreneurship knowledge and skills within the small business community and the wider community through one-on-one substantive consulting, training workshops and customized business research.

***Increase Access to Capital.*** Continue to increase, on behalf of small businesses, access to capital at reasonable costs and awareness of what capital is available.

***Increase Access to Information and Technology.*** Continue to promote access for small businesses to the information and technology they need in order to compete in today's increasingly competitive and global marketplace through our Business Research Library and other businesses resources.

***Promote Sustainability.*** Continue to promote the sustainability of small businesses by increasing their awareness of the need for continuous quality improvement through the use of the Malcolm Baldrige criteria and similar criteria for achieving world-class quality in operations.

**Program Development Objectives:** Continuing to promote the achievement of the above *program objective* through the achievement of the *program development objectives* of (a) completing the development of a statewide delivery system for the Hawai'i SBDC Network and (b) matching available federal dollars on no less than a 2:1 ratio.

**Strategy:** The strategy for achieving each of these program development objectives is for the SBDC to engage in the following tactics:

***Statewide Delivery System.*** To re-establish a West Hawai'i Center in Kailua-Kona in 2008 and to expand services elsewhere in the state in order to achieve parity in service statewide, but especially on O'ahu which is underserved. To increase consulting capacity to meet client demands by adding a full time permanent consultant to the O'ahu Service Center and one part time permanent consultant to the Kaua'i Service Center and another to the Hilo Service Center.

***Matching Federal Dollars.*** To continue to achieve a ratio of no less than 2 federal dollars for every 1 dollar of state funds. In order to achieve a ratio greater than 1:1, funding by the State Legislature must be adequate to match federal dollars other than those proffered by the SBA.

***Continuous Quality Improvement.*** To pursue a continuous quality improvement program using the Malcolm Baldrige criteria developed by the National Institute of Standards and Technology (NIST) of the U.S. Department of Commerce.

***Client Needs Assessment.*** To conduct annually a statewide, professional assessment of the needs of small business owners and managers. The results of this survey are used to set strategic direction, goals, and tactics.

**Program Assessment Objectives:** Measure the achievements of the Hawai'i SBDC Network (a) by setting goals (i) for activity measures and (ii) for program effectiveness measures, (b) by measuring the achievement of those goals, and (c) by conducting independent economic impact studies.

**Strategic Tactics:** The strategy for achieving each of these program assessment objectives is for the Hawai'i SBDC Network to engage in the following tactics:

***Goal Setting.*** Goals have been set in each of the areas indicated.

***Goal Measurement.*** The Hawai'i SBDC Network uses a computerized and internet-based Client Data Information System (CDIS) for tracking on a statewide basis all of its activities and reporting them for management purposes. Additionally, all clients of the Hawai'i SBDC Network are annually surveyed confidentially for feedback regarding the quality of services received.

***Economic Impact Study.*** Each year, the Hawai'i SBDC Network contracts an independent professional economist to determine different aspects of the economic impact of the Hawai'i SBDC Network's activities.

D. Program Performance Results:

**Performance Results Achieved in FY 2007 and Estimated for FY 2008**

	FY 2006-2007		FY 2007-2008	
	<u>Planned</u>	<u>Achieved</u>	<u>Planned</u>	<u>Estimated</u>
Total Counseling Cases	1247	1135	1250	1247
Total Counseling Hours Long Term Cases	5803	3494	5803	3700
Total Training Events	69	68	75	60
Total Training Hours	*6000	606	*6000	750

*\*The number identified in the State Of Hawai'i Data Collection form was incorrect. The number 6000 should have been 600. Thus the discrepancies between the planned/actual/achieved/estimated numbers are significant.*

**Program Effectiveness Measures**

	FY 2006-2007	FY 2007-2008	FY 2008-2009
	Actual	Planned	Planned
Annual Economic Impact (\$Millions)	20.1	21	24
Ratio of State Dollars Invested into the Program to New State Taxes Generated From the Program in the First Year	1: .42	1: .57	1: .88
Ratio of State Investment to Total of Counseling and Training Hours	\$58	\$60	\$63
Clients' Perceived Quality of Consulting and Training	85%	90%	90%

**How These Results Relate to the SBDC's Objectives:** The results of the activities of the SBDC in the foregoing table demonstrate that SBDC is effective in meeting activity goals for counseling hours, training events, and training hours. Moreover, SBDC is efficient in the use of the state's resources to create a viable annual economic impact and to provide substantial return on the state's investment in the form of new taxes. The efficiency of SBDC's results is directly attributable to its effectiveness in delivering its program to its clients despite SBDC's limited capacity and client demand for services.

## How the Effectiveness of the SBDC Program Is Measured:

**Types of Measurements.** The performance results shown above are aggregated from the entire range of results collected by the SBDC through its quarterly and annual reporting from its management information system, its annual client survey, and its economic impact study conducted annually. The Hawai'i SBDC Network measures both results of activities and outcomes from activities. These activity and outcome results, then, are ranked against goals, tracked as historical Hawai'i SBDC Network trends, and compared against benchmarks from other state SBDC Programs (where available). This process is reviewed annually. As sufficient historical data becomes available, goals are being set or revised for future years.

**Actions Taken To Improve Performance.** SBDC has taken three primary steps to improve its performance: (1) It has conducted an intensive strategic planning process with all statewide employees and has incorporated the strategic results of this process into its organizational systems, (2) it has obtained a fourth generation management information system for collecting data and managing the organization to goals and performance criteria, and (3) it is conducting an independent economic impact study on an annual basis.

**Modifications to Program's Performance Measures.** There have been no modifications made to performance measures.

### Problems and Issues:

- a. Two primary issues have created challenges for SBDC:
  - i. State Director Vacancy. The vacancy created by the retirement of the former State Director has posed significant challenges for SBDC. UHH was notified in mid-February 2007 that the former State Director planned to retire effective June, 30, 2007. Because of the delay in establishing a recruitment process, the interview process for the new State Director has just been completed. It is anticipated that, due to this delay, a State Director will assume the director position in February or March 2008. As a result, SBDC will have been under interim leadership for over eight months. During this period, significant change has been instituted; however, some measures that required implementation did not proceed. Two measures that were not implemented were the hire of an Associate State Director and the West Hawaii Director. The Interim State Director felt that the hire of both positions should be under the purview of the permanent State Director. As a result, SBDC's ability to elevate its presence; enhance operational efficiency; and meet the client demands has been stagnated.
  - ii. Limited Capacity in Meeting Client Demands. One primary challenge for SBDC is its ability to meet client demands. Each Service Center has only one full time consultant. With the demand for services, the approximate client wait period for each center is five-six weeks.
- b. Program change recommendations to remedy problems. SBDC is developing a client classification system and modifying its electronic services capability to address the issue of limited capacity. However, these measures will only reduce the approximate client wait period minimally. The only direct program change that will

address this issue is to increase capacity; hire additional permanent consultants. SBDC's request for an increase in funding targets this program change.

**E. Expenditures for FY08:**

Provide the appropriation data, transfers, restrictions, available resources, and the estimated expenditures for FY08. For new Program I.D.'s, please present the data as best as can be determined.

<b>Expenditures for Year 2007-2008</b>						
	Act 213/07 FY 2008	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
	0.00	0.00	0.00	0.00	0.00	0.00
Personal Services Current Expenses	96,340 896,827	0 0	0 0	0 0	96,340 896,827	96,340 896,827
Equipment	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0
<b>Total</b>	<b>\$993,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$993,167</b>	<b>\$993,167</b>
Less	0	0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	0.00
Special Funds	0	0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0	0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	0.00
Revolving Funds	0	0	0	0	0	0
	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	993,167	0	0	0	993,167	993,167

**Program ID Transfers:** The only transfers that have occurred within the Program I.D. have been between the Personnel and Other Expenditures categories. This transfer was due to the vacancy of the State Director position which is a UH position. The Interim State Director is an RCUH employee and her position is funded via the Other Expenditures category. The impact on the program has been negligible.

**F. Supplemental Budget Requests for FY09:**

The following table is the Executive Budget for Fiscal Year 2008-2009.

	<u>Act 213/07</u> <u>FY 2009</u>	<u>Budget</u> <u>Adjustment</u> <u>FY 2009</u>	<u>Executive</u> <u>Supplemental</u> <u>Request</u> <u>FY 2009</u>
Personal Services	0.00	0.00	0.00
Current Expenses	96,340	0	96,340
Equipment	896,827	0	896,827
Motor Vehicles	0	0	0
<b>Total</b>	<b>\$993,167</b>	<b>\$0</b>	<b>\$993,167</b>
Less	0	0	0
Special Funds	0.00	0.00	0.00
Federal Funds	0	0	0
Revolving Funds	0.00	0.00	0.00
General Funds	0	0	0
General Funds	993,167	0	993,167

**Additional Funding Request.** SBDC is submitting separate legislation during the 2008 legislative session requesting additional funding of \$ 567,910. The funding request breakdown is as follows:

- a. Funding request description:
  - i. \$113,260 to re-establish a consulting and training program in Kailua-Kona to service the West Hawai'i entrepreneurs and small businesses; and
  - ii. \$187,400 to add one full time business consultant in the SBDC O'ahu Center and two half time consultants, one assigned to the Kaua'i SBDC and another assigned to the East Hawai'i SBDC, to address the demand for consulting services and reduce the five to six week waiting period in each respective office; and
  - iii. \$172,400 to create two Businesses Development Associate positions and establish SBDC's E Division to support entrepreneurial initiatives premised on the generation of revenues and enhancing SBDC's capacity to serve Hawaii's small business community; and
  - iv. \$69,850 to fill the vacant research librarian position at the SBDC Business Research Library to offset the client demand for research services and provide a research support arm for the E Division.

# UNIVERSITY OF HAWAI'I SYSTEM LEGISLATIVE TESTIMONY



**UOH 700 University of Hawai'i - West O'ahu**

Testimony Presented Before the  
Senate Committee on Ways and Means

January 14, 2008

by

Gene I. Awakuni  
Chancellor  
University of Hawai'i – West O'ahu

FY 2008-2009 SUPPLEMENTAL BUDGET TESTIMONY  
UNIVERSITY OF HAWAII - WEST O`AHU

Program ID: UOH 700  
Program Title: University of Hawaii - West O`ahu

I. Introduction

A. Summary of Program Objectives

To assist eligible individuals in the development of higher levels of intellectual, personal, and social competency while at the same time meeting state workforce and economic needs by providing academic and professional instruction in selected fields that support high demand and emerging professions in the state. The institution is committed to providing access to adult learners and students who seek a small campus environment. It offers a variety of support services, activities, and resources that supplement the academic programs.

B. Description of Program Objectives

1. Provide access to quality higher education opportunities and services primarily to residents of the West O`ahu region and the neighbor islands.
2. Build on partnerships with other UH campuses to provide relevant and efficient programs and operations.
3. Focus on innovative approaches while ensuring the quality and cohesiveness of learning, teaching, and curriculum; support research and scholarship; facilitate student development; and promote a diverse educational environment.

Summary of Program Objectives and Program Activities

In the area of Instruction, the University of Hawaii - West O`ahu (UHWO) offers six baccalaureate degrees (concentration fields are noted in parentheses):

- Bachelor of Arts in Business Administration (Accounting and General Business Administration)
- Bachelor of Arts in Humanities (Hawaiian-Pacific Studies, History, English and Philosophy)



- Bachelor of Arts in Public Administration (Justice Administration and General Public Administration)
- Bachelor of Arts in Social Sciences (Anthropology, Early Childhood Education, Economics, Political Science, Psychology, and Sociology)
- Bachelor of Education (Elementary Education, K-6)
- Bachelor of Applied Science (Respiratory Therapy)

There are also five certificate programs: Disaster Preparedness and Emergency Management, Interdisciplinary Environmental Studies, Substance Abuse and Addiction Studies, Health Care Administration, and Applied Forensic Anthropology.

Established in 1976, UHWO is one of the newest and most rapidly changing campuses in the University of Hawai'i system. Located in Pearl City, UHWO has primarily focused on interdisciplinary liberal arts and professional studies at the upper-division level (third and fourth year courses). In academic year 2006-07, UHWO received approval from the University of Hawai'i Board of Regents to expand UHWO's mission, stating, "The mission of the University of Hawai'i West O'ahu is to become a four-year, comprehensive university with an emphasis on baccalaureate education founded in the liberal arts, serving professional, career-related, and applied fields, based on state and regional needs. UHWO is committed to providing access to residents throughout the state of Hawai'i through its partnerships with the UH community colleges and its delivery of distance education programs." Thus, the university established a lower division curriculum, added new bachelor degree programs, and accepted its first class of freshmen in Fall 2007.

UHWO is unique because graduates must take three writing intensive courses and complete a senior capstone course through one of two options. The first option is to conduct a research project and presenting it as a final written paper and oral presentation. The other option is a practicum experience working in an appropriate field and presenting a final written product that ties their work experience to their academic preparation.

The institution, academic divisions, and concentrations have learning outcomes that have been reviewed by the Western Association of Schools and Colleges (WASC), the accrediting body for the institution. Institutional outcomes address written and oral communications, quantitative and qualitative reasoning, research skills, and cross-cultural knowledge. Each outcome is comprised of specific skills that

students are expected to demonstrate as measures of the broader outcome.

In support of the instructional programs, other activities include long-range planning and curriculum development; improving information and computing resources; media services; admissions; registration and maintenance of student records; financial aid; student orientation, testing, advising, and counseling; career development, student government activities; and budget, accounting, treasury, personnel, facilities maintenance, purchasing, and auxiliary services.

- C. Explain how your Program intends to meet its objectives in the upcoming supplemental year.

The results of the Second Decade Report, released by the Office of Academic Planning and Policy, have provided UHWO with a focus for building on new academic efforts that address the priorities outlined in the report. These new programs are:

1. Lower division curriculum, the campus will continue to develop its general education program and other lower division coursework. This effort will help to bring new students into the educational pipeline, in turn increasing the educational capital of the state and perhaps most importantly, opening new doors for underrepresented populations such as Hawaiians and Filipinos in the communities of West O`ahu.
2. Bachelor of Education (BEd), this new degree program for teacher preparation in Elementary Education was recently approved by the Board of Regents and the Hawaii Teacher Standards Board (HTSB). The program targets non-traditional students, classroom Educational Assistants who want to move up professionally, and students who are geographically limited to the leeward O`ahu area. The program admitted its first class of students this Fall. This program addresses workforce development needs and serves underserved communities.
3. Hawaiian-Pacific Studies, expanding academic offerings in this area is a UH system priority and a growing interest for West O`ahu students. With a student body that is made up of 24.8% Hawaiians (University of Hawai'i Fall Enrollment Report, 2006 MAPS, UH Institutional Research Office), West Oahu's percentage of Hawaiian students is the highest among the three Baccalaureate granting campuses in the system (Manoa 8.8%, Hilo 18.0%).
4. Bachelor of Applied Sciences (BAS), a 2+2 degree with a concentration in Respiratory Therapy was approved by the UH

Board of Regents in November 2006. This is the first of several planned partnerships with the community colleges in developing articulated Bachelor of Applied Science degree programs for students in AS and AAS programs. These two-year degrees historically have not transferred easily to four-year programs, so UHWO has taken the lead in providing further professional training and workforce development in fields such as Occupational Therapy, Physical Therapy, Culinary Science, and Fire Science. This degree program supports workforce development and increases educational capital in the state.

5. Administrative Support Staffing, as UHWO increases its innovative partnerships with the community colleges, more staff is needed to support the administrative, academic, and student services functions that are required. By co-locating the campus in temporary quarters in Kapolei while maintaining the Pearl City campus, UHWO will expand and diversify the economy of the Kapolei area.

Adding or expanding these programs fits within UH West O'ahu's mission of providing quality higher education opportunities through innovative and traditional educational options. The curricular models being planned for the BEd and BAS degrees are innovative within the UH system and are based on best practices identified by the relevant professional practitioners' associations. In order to meet the needs of neighbor island students and others who can not be served by traditional institutions, instruction is offered in various formats such as face-to-face, online, and on interactive television as well as at varied times (days, evenings, weekends).

These initiatives are being developed not only to address workforce needs but also to make it simpler for students in the UH system to transfer between campuses by establishing better course and program articulations.

## II. Program Performance Results

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

The University of Hawai'i - West O'ahu continues to make gains in ensuring academic quality and increasing access to its academic programs for residents of the service area (leeward/central O'ahu and the neighbor islands). In the past biennium budget cycle, 23 new faculty and staff positions were approved and funded by the UH system. 10 of the positions are faculty, the other are for professional

and clerical staff. These new positions are enabling the campus to fulfill some of its goals for growth.

With regard to access, 20% of West O`ahu students resided on one of the neighbor islands in FY 2007; this percentage increased from 18.5% the previous year. These students may earn a Bachelor of Arts in Social Sciences or a Bachelor of Arts in Business Administration via distributed education. They may also complete the Certificate in Substance Abuse and Addiction Studies without leaving their home island. The number of distributed learning courses offered in Fall 2007 was 31. Twenty-seven of these courses were taught online and four were delivered by interactive TV. Students, faculty, and staff have all become more comfortable using the Banner system for registration, grading, and monitoring academic progress.

- B. Explain how these results relate to the Program's objectives and Department's mission.

The University of Hawai`i - West O`ahu utilizes multiple measures to ensure access and quality of programs. Examples of access measures include the acceptance rate of applicants, demographic data (e.g., age, ethnicity, gender) of the student body, and the number of neighbor island students in distance programs. Measures of student learning are determined by pre- and post-tests in specified courses, graduation rates, academic satisfaction rates of graduating seniors, outside evaluation of senior capstone projects, and student participation in the National Survey of Student Engagement. Program quality is measured by student course evaluations, academic program reviews, and accreditation reviews.

The University of Hawai`i - West O`ahu recognizes the differentiated missions of UH campuses and utilizes the following measures to assess its effectiveness in functioning as a system: percent of students who satisfy general education requirements through completion of a UH community college Associate of Arts degree, and percent of courses accepted for articulation.

The University of Hawai`i - West O`ahu measures its effectiveness in creating an ethnically diverse educational environment through monitoring enrollment data. As noted, the percentage of Hawaiian/Part-Hawaiian students is the highest among the four-year campuses. The percentage of Filipino students is also the highest among the four-year campuses: 15% at West O`ahu, compared to 7% at Manoa and 5.1% at Hilo. These high ratios have enabled the campus to obtain a US

Department of Education Title III grant in the amount of \$2 million, which is being used to increase access to bachelor degrees for underrepresented students.

- C. Explain how the effectiveness of the Program is measured and discuss the performance results achieved during the past two years.

Previously as a two-year institution offering four-year degrees, UH West O'ahu has had to develop unique formulas for determining its retention and graduation rates. Based on the 1999 cohort of entering students, the retention rate after the first year was 65.0%. The graduation rate at the end of four years was 49% with a 10% retention rate. That is to say, of the students who started at UHWO in 1999, 49% of them graduated within four years. Another 10% were still enrolled and working toward completing their degrees.

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

An ongoing question at UHWO regards the quality of students' written and oral communication skills and the extent to which they improve while enrolled. Longitudinal external evaluations of written and oral communication suggest that attention to these concerns should be continuously monitored. The faculty and administration are engaged in developing improved assessment tools and new strategies to ensure student success in these areas.

UH West O'ahu adopted new guidelines for academic program review which are quite detailed and provide much more data than the UH system policy requires. The outcomes have been illuminating and the academic programs are addressing the recommendations.

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

No major modifications have been made to performance measures.

### III. Problems and Issues

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

Population growth in leeward/central O'ahu and the neighbor islands exceeds growth in the core Honolulu area. Given that these are UH West O'ahu's service areas, demand for higher education is also

increasing. Additional resources for new and expanded academic programs are needed to meet the educational aspirations of members of those communities and to address statewide workforce and economic development needs.

As UHWO expands its academic programs, the "modest but inviting" physical plant in Pearl City is bursting at the seams. UH West O'ahu is currently seeking office space at the Campbell Building in Kapolei to provide better service to students who are taking courses at Island Pacific Academy, as well as, make room at the Pearl City campus for new faculty and staff.

Finally, as UH West O'ahu continues to add new academic programs to its current offerings and moves to the new site in Kapolei, it will begin to take shape as a full four-year comprehensive institution that can meet a greater portion of the educational and workforce needs in the area.

B. Program change recommendations to remedy problems.

As UH West O'ahu prepares to move to a new campus in Kapolei, the greatest need is for personnel. The campus needs to begin building capacity now in order to ensure that the doors open on a functional operation that delivers its academic programs and necessary services without undue human or technical problems. In planning for this, priorities were identified in three tiers. The Executive Budget Request includes only one item which addresses security concerns. Although this is an important request there are growth concerns that are just as important as the campus transitions to Kapolei.

Included in the top tier is an IT Specialist that did not get funded as a high priority item in the previous legislative session. Tier 2 items include 12.00 staff positions for the various offices required to support the growth of the institution. Tier 3 items included 10 additional staff positions to build the staff infrastructure. These positions are the personnel who enable the campus to operate.

C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

IV. Expenditures for Fiscal Year 2007-2008:

	Act 213/07 FY 2008	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
	(85.00)				(85.00)	(85.00)
Personal Services	6,556,670	36,182	0	0	6,592,852	6,592,852
Current Expenses	2,228,645	0	0	0	2,228,645	2,228,645
Equipment	147,640	0	0	0	147,640	147,640
Motor Vehicle	0	0	0	0	0	0
<hr/>						
Total	8,932,955	36,182	0	0	8,969,137	8,969,137
Less						
Special Funds	3,218,568	0	0	0	3,218,568	3,218,568
Federal Funds	7,000	0	0	0	7,000	7,000
Revolving Funds	328,960	0	0	0	328,960	328,960
	(85.00)				(85.00)	(85.00)
General Funds	5,378,427	36,182	0	0	5,414,609	5,414,609

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

	Act 213/07 FY 2009	Budget Adjustment FY 2009	Executive Supplemental Request FY 2009
(Position Count)	(92.00)	(0.00)	(92.00)
Personal Services	7,566,027		7,566,027
Current Expenses	2,606,364	57,780	2,664,144
Equipment	179,452		179,452
Financing Agreements			
Motor Vehicles			
<b>Total</b>	<b>10,351,843</b>	<b>57,780</b>	<b>10,409,623</b>
Less			
Special Funds	3,768,785	0	3,768,785
Federal Funds	7,000	0	7,000
Revolving Funds	328,960	0	328,960
General Funds	(92.00) 6,247,098	57,780	(92.00) 6,304,878

Workload or Program Request:

UH-West O'ahu's Executive Supplemental Budget Request addresses critical security issues that are sweeping educational institutions nationwide. With the increase in violence and criminal activity on college campuses, it is imperative that UH-West Oahu be proactive in addressing health and safety concerns before any incidents occur. General funds are being requested for contract security guard services to police the campus.

Requested Item	MOF	Cost Category	FY 2009
Security Services	A	B-Current Expenses	\$57,780



VI. Program Restrictions:

Not applicable.

VII. Capital Improvement Program (CIP) Requests for FY09:

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

VIII. Proposed Lapses of CIP Projects:

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

# UNIVERSITY OF HAWAI'I SYSTEM

## LEGISLATIVE TESTIMONY



**UOH 800 University of Hawai'i, Community Colleges**

Testimony Presented Before the  
Senate Committee on Ways and Means

January 14, 2008

by

John Morton  
Vice President for Community Colleges

Rockne Freitas, Chancellor – Hawai'i Community College  
Ramsey Pedersen, 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**

I. Introduction:

The program objectives are to develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

The University of Hawai'i Community Colleges offer lower division general education and baccalaureate courses to prepare students for transfer and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short-term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

University of Hawai'i Centers on Maui, Kaua'i, and in West Hawai'i on the island of Hawai'i provide a permanent University of Hawai'i presence in those communities that otherwise lack easy access to programs offered elsewhere in the University of Hawai'i system. The University of Hawai'i Centers serve as receiving sites for courses and a limited number of complete degree programs offered by various University of Hawai'i system campuses. Courses and programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center. University of Hawai'i Centers and distance learning are areas of priority program emphasis for the community colleges.

A variety of services support student success in instructional programs and provide access to the colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance,

security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Under the Systemwide Administration reorganization approved in June 2005, the University of Hawai'i Community College administrative affairs and academic affairs support units have been placed under the direction of the Vice President for Community Colleges to provide direct support for the community colleges. The administrative affairs and academic affairs systemwide support units coordinate, support, and assist the community colleges in policy formulation, systemwide planning and coordination, effective use of available resources, and administrative, logistical and technical services.

## II. Program Performance Results:

The Community College credit headcount enrollment declined from the 28,000 level in Fall 1994 to a low of 23,777 in Fall 2000. However, since Fall 2000, credit headcount enrollment has increased to 25,890 in Fall 2007, an increase of 8.9%. Some of the initial decreases were the result of policy and procedural changes which, while lowering credit enrollment, were really means of enhancing overall program health. For example, Adult Basic Education equivalent instruction is no longer offered as credit instruction. The community colleges remain committed to the Open Door policy and to providing remediation as needed through non-credit offerings. The community colleges work in coordination with the State Department of Education (DOE) to provide the most basic level of remediation. The community colleges are collaborating with the State Department of Education, whose Adult Schools include Adult Basic Education in their mission, in order to bring needed services to students. Similarly, the movement to provide more workforce training in the form of short-term, non-credit instruction rather than credit instruction, is a factor in the decline of credit enrollments.

Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, and cultural programs. In recent years, the community college non-credit and community service programs have averaged 49,000 registration counts per academic year. Special program activities and theater performances continue to serve the intellectual and cultural needs of local communities.

## III. Problems and Issues:

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 discussion highlights issues specific to each of the seven campuses.

### **Honolulu Community College**

Honolulu Community College (HCC) is the University's primary technical workforce development institution and also offers the system's broadest range of educational opportunities. The College can be summed up as the only UH campus that can design, build, construct, operate, and manage a city. HCC has the largest apprenticeship trades program and remains the only community college on Oahu to provide union affiliated apprenticeship training. Each semester, the College serves approximately 7,000 degree seeking students and construction apprenticeship workers seeking journey worker status. As the UH system's only downtown campus, HCC also serves the community as an affordable, open-door, comprehensive community college that meets the higher education needs of business and industry, the community, and most importantly the individual.

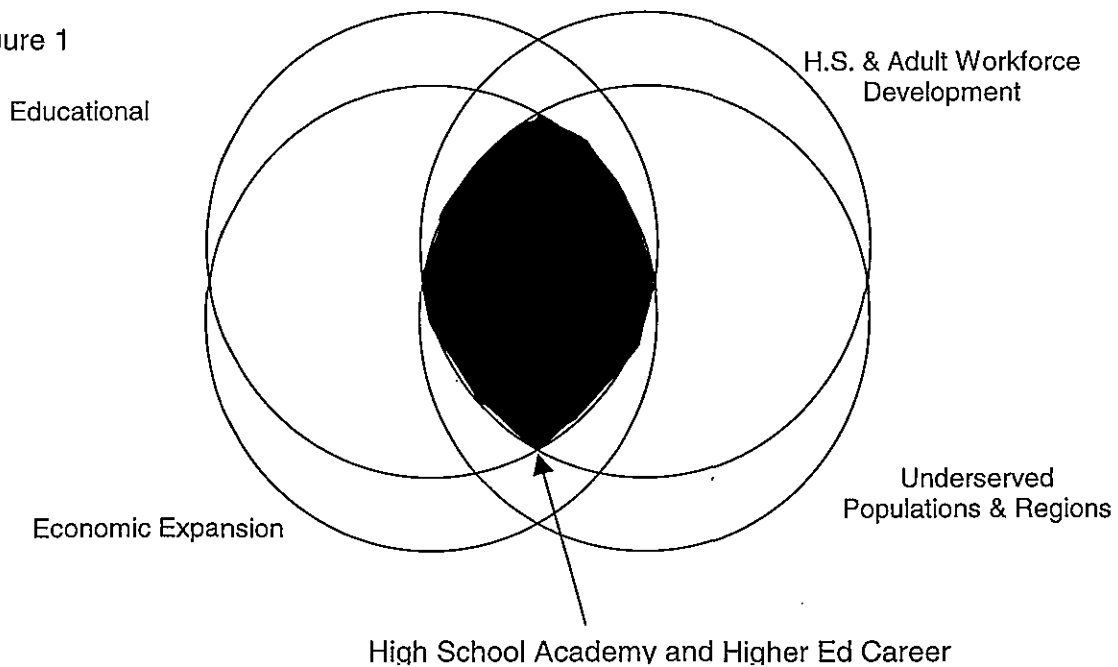
#### ***Science and Technology Building:***

HCC's "inner city" 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 hampered the growth of HCC's STEM (Science, Technology, Engineering, & Math) related programs. Fortunately, the Legislature recognized these needs and provided the College with planning & design funds for a new Science and Technology building on the main campus. Although the Executive Budget did not support the University's request for the construction phase of the building in the FY 2009 CIP budget, the College anticipates completion of the planning process within the next year and hopes to secure construction funding before the design is completed to ensure seamless project momentum.

**Addressing the Second Decade Project through the Budget:**

HCC embraces the university system's "Second Decade Project," and, in fact, has supported the Project's core concepts well before the pieces became part of a codified plan. However, rather than attempt to address the four core pieces of the Project individually, as other campuses have chosen, HCC has taken a comprehensive approach to meeting its objectives. The College believes in the value of early career preparation and training that begins at the high school level and continues through college as the key to technical career success (see Figure 1). Accordingly, the College has focused its efforts on developing the high school academy model to ensure that the pipeline of high school graduates are prepared for higher education or career training.

Figure 1



HCC understands that a highly skilled workforce is fundamental to the State's future economic well being. The College embraces its responsibility to educate and train its students according to the needs of business and industry and carries a philosophy of, "Industry asks; we deliver". Over the past several years, HCC has formed alliances with international, national, and local industries and revised teaching methodologies and curriculum to ensure that graduates enter the workforce with the relevant qualities, characteristics, and skill sets necessary to succeed in the workplace.

**Supplemental Budget Request:**

As an open-door institution that exists to serve the entire community, the College accepts that it has a responsibility to provide a broad array of student support



services. Ensuring student safety is an important part of these services. Contrary to popular belief, the HCC campus, in the heart of Kalihi, is a safe learning environment. Nonetheless, the College understands that more can be done to protect the general college community.

### **Kapiolani Community College**

Since Fall 2000, Kapiolani Community College's credit headcount enrollment has increased from 6,760 to 7,517 students in Fall 2007. As enrollment has grown, the College has attempted to continue providing extensive and quality liberal arts programs and 21<sup>st</sup> century career programs in business, information technology, culinary arts and hospitality, nursing and health sciences, legal assisting, English as a second language, sign language interpreter education and paraprofessional and teacher education. Emerging technology programs in new media arts, Science, Technology, Engineering & Math (STEM), exercise and sports science, and eBusiness provide opportunities for new synergies in career education. All of these programs meet state needs to advance the University's Second Decade Project to increase the educational capital of the state, expand workforce development initiatives and assist in expanding and diversifying the economy.

The Supplemental budget request for KCC focuses on improving emergency communication response and campus security.

Kapiolani is at the forefront of developing degree pathways in partnership with the baccalaureate granting campuses of the University. On May 10<sup>th</sup> 2007, Kapiolani and Manoa signed a formal agreement to establish degree pathways between the two campuses. Degree pathways are agreements between programs to allow students to efficiently transfer to baccalaureate degree programs. Degree pathways include a clear articulated sequence of academic requirements, with 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. Following the model established with Manoa, partnerships are in the process of being developed with Hilo and West Oahu. The degree pathways partnership model will also utilize distance learning to extend the campus' program offerings and to reach underserved areas. The degree pathways will increase transfers from 2-year to 4-year campuses and increase production of associate and baccalaureate degrees.

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 to address the workforce shortage area of nursing. Kapiolani has extended its nursing program by enrolling a new cohort of students at Leeward Community College in the Fall of 2007. The expansion of the nursing program provided increased student access and is being delivered in an underserved area.

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. The funding in the native Hawaiian initiative also provided for professional development for faculty teaching in Hawaiian studies and native Hawaiian faculty. This support is essential to achieving diversity in the faculty ranks.

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 Kapiolani campus has been included in a systemwide request for an update of the campus master plan.

### **Leeward Community College**

Leeward Community College (LCC) is positioned to assume a crucial role as an educational portal of excellence and workforce training partner for the burgeoning West Oahu and Leeward Coast regions. LCC has been in existence for nearly 40 years and has consistently served a student body of between 5,000 and 6,000 students within a service region that encompasses nearly 2/3rds of Oahu. Historically, the campus has been primarily focused on a liberal arts transfer mission with some community outreach activities and some vocational professional training and certification in the culinary arts, TV production, and automotive. More recently, however, the college has taken on a redefinition of its traditional thrust and added new horizons. Much of LCC's response to providing a new vision for itself comes from 1) accreditation standards and requirements, 2) changing environments in the West Oahu region, and 3) the University of Hawaii's Second Decade Report.

LCC's redefinition of its traditional focus means the College is rededicating itself to student access and attainment by tracking student success more aggressively and by focusing on smoother relations and transitions between LCC and UH-West Oahu, UH-Manoa, UH-Hilo and other transfer opportunities. In order to meet these new goals, LCC seeks to:

- 1) Improve its ability to collect, research, and analyze data with the establishment of the Office of Policy, Planning and Assessment under the leadership of a new director, institutional effectiveness officer and institutional researchers. This office will provide support to the College in the areas of accountability, program review, student learning outcomes, and performance measurements.

- 2) LCC is reaching out to business partners in a number of sectors to participate in workforce development and economic diversity enhancement. To more fully engage businesses at the level of their needs, LCC proposes an enhanced workforce development training initiative – the Center for Applied Science and Technology (CAST) - that meets training needs which require a science, technology, engineering, and math (STEM) foundation. Innovative remediation applications are also a part of this vision. This year, LCC piloted a program in process technology for refinery and electrical plant operators in partnership with a number of businesses, including TESORO and HECO that has demonstrated the potential of the CAST model. The State of Hawaii needs a more highly trained workforce in technical fields in order to attract and grow high tech companies that provide living wages for employees.
- 3) In the current biennium budget, the legislature funded a proposal that significantly expands educational services to the Waianae Coast, the region identified as one of the most underserved by higher education in the State. Not funded, however, was a parallel request to purchase and renovate a facility for expanded academic program offerings. A revised CIP request to purchase a building and property along with renovation funds has been submitted. This request is urgently needed since space requirements at the current LCC-Waianae (LCC-W) Center have reached maximum capacity. With new faculty and staff scheduled to be based there, programs at LCC-W will be severely and adversely affected should this request not be funded.
- 4) LCC is also committed to enhancing opportunities for our Native Hawaiian students by developing a model program that will provide support, direction and academic programming, celebrating cultural awareness and preparing students for 21st century professions. Programmatic funding for this Native Hawaiian Success Center initiative was provided for during the last legislative session.

Because of growth pressures and plans to bring on new programs, space has become a critical issue for LCC. The need for teacher training, nursing training which has expanded with Leeward's partnership with Kapiolani CC's Associate Degree in Nursing program, business and government collaborations including a major expansion of the Commercial Drivers License program, adequate space for instructional faculty, institutional research staff, state of the art classrooms, a conference meeting room, all require a new facility to meet what is even now an unsatisfactory office and space environment at LCC. For these purposes, LCC seeks the construction money to accompany the already approved planning and design funding for a new "Education and Innovation Instructional Facility." Even with the impending move of UH-West Oahu in Fall 2009 from the Leeward campus and the availability of its portable facilities, those buildings will, in all likelihood, be

designated for the College's OCEWD (Office of Continuing Education and Workforce Development) programs whose multiple facilities are expected to be displaced with a proposed light rail mass transit stop.

The UH system is dedicated to increasing the educational capital of the State, addressing underserved regions, diversifying the economy, enhancing workforce development and renewing and expanding the infrastructure. The LCC proposals are all aimed at fulfilling these goals, and the College is appreciative of and looking forward to the legislative support that is critical in meeting the best interests of the students that we serve.

### **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 32% 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, 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.

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. The college and community are anxiously anticipating the building of the new Library/Learning Center.

Windward CC has developed an open, comprehensive budgeting process based on program assessment. For the 2008-2009 supplemental, the budget process consistently revealed a common need across the college. The funding request to improve campus security is the highest priority request.

With a focused effort on enrollment management and operating efficiencies, and with the addition of support positions and operation funds provided by the Legislature in the past, Windward has sustained its enrollment, but infrastructure and operational costs have continued to increase. There remains a need for basic infrastructure growth so that the college can continue to grow.

### **Hawai`i Community College**

Hawai`i Community College's goals are consistent with those of the Community College's System Strategic Plan. In addition to the College's Capital Improvement Project (CIP) requirements, the priorities for Hawai`i Community College and its UH Center at West Hawai`i are the need to improve the emergency response and security capabilities of the campus, to provide equipment funding to replace outdated or obsolete equipment and to improve student services infrastructure.

#### **Emergency Response – Campus Security**

This request is to establish the Security Department at Hawaii Community College and to improve the existing campus security coverage currently provided on a contract basis. This request will provide for an additional 2.00 Security Officers and providing true 24/7 coverage. 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.

#### **Equipment Funding**

Maintenance of an inventory of properly functioning and technologically current equipment is required by accreditation standards and is critical to the goals and mission of Hawaii Community College. In some situations, equipment requirements are critical from the health and safety perspective. Due to budget constraints over the past decade, equipment replacement funding has been reduced significantly at Hawaii CC. This has resulted in a backlog of needed equipment replacements on the campus, in both the academic and institutional support areas. The College maintains a significant inventory of equipment used for liberal arts programs, vocational programs and information technology infrastructure. Specifically, programs relating to vocational programs (Allied Health, Automotive, Hospitality, Applied Technology, etc.) require a heavy investment in equipment. Continued deferral of equipment funding will have negative impacts on the effectiveness and quality of these educational programs and related services and provide increasing challenges in meeting campus goals and objectives. 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.

### **Student Services Infrastructure**

The success of a student enrollment management program at HawCC relies, in part, on a basic support infrastructure in the key areas of admissions, financial aid, and counseling and advising. 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 well. Students transfer 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 HawCC with the requirements of institutions they plan to attend next. Quality academic advising will only occur when advising becomes the responsibility of a small 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.

**New Science Building:** Maui Community College'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.

**Safety and Security:** 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 soon to open, 400 bed private dormitories, 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.

**Equipment:** 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**

In alignment with the University's Strategic Plan, Kaua'i Community College continues to provide access to quality, post-secondary educational opportunities and responds to the workforce development needs of Kaua'i county and the state. As a priority, the College is focusing on increasing support for students to improve retention and completion, as well as transfer to 4 year institutions, as appropriate. Such Kaua'i CC programs as nursing and early childhood education are direct responses to statewide workforce needs and, through close collaboration across the campuses, provide career ladders for students leading to baccalaureate and graduate degrees for Kaua'i residents. Moreover, as a University Center, the college is also charged with the responsibility for more than traditional associate level degrees and certificates. Students may pursue a B.Ed., post-baccalaureate teaching certificate, MSN and many other degrees.

In line with the University's priorities, the College is also addressing the going rate of local high school graduates. We have seen favorable response to our focus on increasing Running Start and Early Admit students over the past five

years. Enrollment has grown from approximately 40 students to over 100. Such collaborative programs as the Construction Academy and the pilot STEM (Science, Technology, Engineering, & Math) Academy project are also significantly extending our outreach into the high schools. Other serious efforts to make students aware of both the necessity and the promise of higher education include the systemwide Gear Up projects, which reach down into the middle schools as well as the high schools. These efforts target parents as well as students. Our most recent Parent and Student Night drew over 200 participants, by far the largest attendance in the four years we have held this open house.

Other ways in which Kaua'i Community College supports the objectives of the UH system include the range of continuing education and training programs, many of which are customized to the needs of individual clients. The "just in time" training capability of the Office of Continuing Education and Training (OCET) is particularly important to increasing the participation of both underemployed and long term unemployed community members, who have often been out of school for extended periods. Hybrid programs, which combine the flexibility of non-credit training with the rigor and assessment of student learning of the credit programs, such as our Medical Office Worker and Certified Massage Therapist training, have proven particularly successful in reaching non-traditional students.

Kaua'i Community College requests the support of the legislature to continue its present efforts as well as to enhance its ability to respond to local community and statewide workforce needs.

### Summary

The open-door, low tuition philosophy is the single most critical factor which allows the University of Hawai'i Community Colleges to counsel, educate and train a large number of Hawai'i residents to become highly productive individuals. For many residents of Hawai'i, especially first generation college students, educationally and economically disadvantaged individuals, and under-represented minorities, the community colleges serve as the primary gateway for upward mobility. Without this opportunity, post-secondary education and training would not be available to many residents of Hawai'i, with a resultant negative impact to the general economic condition of the State. General fund support for the University of Hawai'i Community Colleges must be increased to properly maintain the open access mission as a critical investment for the future of the State of Hawai'i.



IV. Expenditures for Fiscal Year 2007-2008:

	Act 213/07 FY 2008	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
Personal Services	(1868.60) 129,069,842	1,206,796	0	0	(1,868,60) 130,276,638	(1,868,60) 130,276,638
Current Expenses	40,864,203	0	0	0	40,864,203	40,864,203
Equipment	2,821,455	0	0	0	2,821,455	2,821,455
Motor Vehicles	90,000	0	0	0	90,000	90,000
Total	<u>172,845,500</u>	<u>1,206,796</u>	<u>0</u>	<u>0</u>	<u>174,052,296</u>	<u>174,052,296</u>
Less						
Special Funds	(82.00) 50,699,176	0	0	0	(82.00) 50,699,176	(82.00) 50,699,176
Federal Funds	(15.60) 4,444,818	0	0	0	(15.60) 4,444,818	(15.60) 4,444,818
Revolving Funds	(0.00) 4,664,323	200,679	0	0	(0.00) 4,865,002	(0.00) 4,865,002
General Funds	(1771.00) 113,037,183	1,006,117	0	0	(1771.00) 114,043,300	(1771.00) 114,043,300

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

	<u>Act 213/07 FY 2009</u>	<u>Budget Adjustment FY 2009</u>	<u>Executive Supplemental Request FY 2009</u>
Personal Services	(1915.60) 139,650,956	(13.00) 526,188	(1928.60) 140,177,144
Current Expense	43,318,689	2,508,572	45,827,261
Equipment	2,693,850	96,000	2,789,850
Motor Vehicles	90,000	0	90,000
Total	<u>185,753,495</u>	<u>3,130,760</u>	<u>188,884,255</u>
Less			
Special Funds	(82.00) 54,101,426	0	(82.00) 54,101,426
Federal Funds	(15.60) 4,444,818	0	(15.60) 4,444,818
Revolving Funds	(0.00) 4,664,323	0	(0.00) 4,664,323
General Funds	(1818.00) 122,542,928	(13.00) 3,130,760	(1831.00) 125,673,688

Workload or Program Request:

The University of Hawai'i FY 2009 Executive Supplemental Budget includes general fund budget requests identified as the highest priority requirements for the Community Colleges:

Emergency Response – Campus Security

Item/Description	MOF	Cost Category	FY 2009
Emergency Response/ Campus Security	A	A-Personnel Costs	(13.00) 526,188
		B-Current Expenses	2,508,572
		C-Equipment	96,000
		TOTAL	3,130,760

The FY 2009 Supplemental Executive budget includes additional general fund position counts and funding to meet high priority emergency response/campus security requests for each of the Community Colleges:

- Honolulu CC – 1.00 FTE and \$401,348
- Kapiolani CC – 2.00 FTE and \$226,596
- Leeward CC – \$336,000
- Windward CC – 2.00 FTE and \$309,196
- Hawaii CC – 2.00 FTE and \$507,528
- Maui CC – 2.00 FTE and \$501,596
- Kauai CC – 2.00 FTE and \$610,996
- CCSWS – 2.00 FTE and \$237,500

In total, general fund emergency response/campus security funding 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. Emergency response and campus security issues have been heightened as a result of the recent incidents of natural disasters and violence occurring throughout the country. Specific funding requirements have been identified at the campuses to further enhance the current efforts of the colleges in addressing this critical need.

VI. Program Restrictions:

Not Applicable

VII. Capital Improvement Program (CIP) Requests for Fiscal Year 2008-2009:

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.

# UNIVERSITY OF HAWAI'I SYSTEM LEGISLATIVE TESTIMONY



UOH 881 Aquaria

Testimony Presented Before the  
Senate Committee on Ways & Means

January 14, 2008

by

Andrew Rossiter  
Director  
Waikīkī Aquarium

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

Program I.D. and Title: UOH-881, Aquaria

**I. Introduction**

The Waikiki Aquarium is the State Aquarium of Hawaii. Its mission is ‘to inspire and promote appreciation, understanding and conservation of Pacific marine life’. This it does through outstanding exhibitry and education programs, and by undertaking and supporting research. It plays a uniquely important role in introducing to the local community and to visitors some of the ‘hard science’ done on the Manoa campus, and in educating them about Hawaii’s marine life.

When measured in terms of positive approval ratings from visitor, international recognition, and national awards for exhibitry and for education, the Waikiki Aquarium has achieved a remarkably high level of success in recent years. In 2005 it was selected by its aquarium peers as being among the top four US aquariums. In December 2005, it was featured nationally as part of a PBS documentary to this effect, bringing welcome positive attention to the Aquarium, to the University and to Hawaii in general.

However, our achievements and positives are, in reality, but a thin veneer of success over a core of major structural challenges that are gradually worsening. The decrepit physical structure of the 53 year old building, its substandard and dated infrastructure, and the relative lack of investment afforded to maintenance over the past decades are rapidly outweighing the positives. The deteriorating condition of the building and infrastructure present major challenges to maintaining existing high standards of exhibitry and of service to visitors, and pose a major obstacle to progress. Instead of consolidating our successes and advancing, we are spending an increasing amount of time and money making temporary band aid repairs to mask conditions that in reality require major surgery or amputation. It is unknown as to how much longer this situation can be maintained.

The Aquarium services the residents of Hawaii, and holds a special place in their hearts and minds. It performs a unique and invaluable education, outreach and community service to all, young and old, visitors and residents alike. We strongly urge the Legislature to continue to support the State Aquarium - this jewel of a facility in Waikiki - and not let its 100-year old reputation for excellence in education, entertainment, exhibitry and research become tarnished.

**A. Summary of Program Objectives**

Act 184 (SLH 1995) designates the Waikiki Aquarium as the State Aquarium, and further provides that the objective of the UOH-881 program is to enrich the lives of people of all ages by providing public programs, education, research, and exhibits of the aquatic life of Hawaii and other regions. The State Aquarium at

Waikiki is administered through the office of the University of Hawaii-Manoa Vice Chancellor for Research and Graduate Education.

**B. Description of Program Objectives**

**1. Education Programs**

Last year over 27,000 school students, teachers, families with children and individuals utilized Waikiki Aquarium marine science education programs. Modest tuition fees are charged for most programs, but Aquarium admission for Hawaii school students remains free. The primary emphasis of Aquarium education programs is science literacy and conservation education. Programs were given by four full time staff, five University of Hawaii student workers, over 20 affiliate staff from Hawaii's research, education and conservation communities, and more than 200 trained volunteers.

Many more people were reached though on-site interpretation at our outdoor reef exhibit staffed by approximately 80 volunteers, statewide through collaborations with DOE teacher training initiatives, environmental media coverage, and internationally through research collaborations and through our highly popular web site.

Included among the education programs are:

- Docent-assisted school visits and outreach programs, that last year served over 7,000 local school children and teachers
- Self-guided school and community tours, last year attended by over 20,000 participants
- Classes, activities, and marine natural history tours for families and adults, each year enjoyed by over 1,700 participants, of all ages
- Educational Video Programs (three teacher/ educator marine science training videos are available for loan or purchase)
- Outreach to Community Fairs and Events; last year over 1,700 children and adults participated in marine science activities at our Education booths
- Public information services, which last year responded to over 1,800 questions about marine life from various sources, from professional consultations through to school children and public information requests from within Hawaii and internationally
- Online education resources; the Aquarium maintains a popular on-line library of natural history information on local and Pacific marine life

The most-recent accreditation team from the American Zoo and Aquarium Association reported that our *“education program is particularly good: Waikiki dedicates more staff with many more programs than many larger facilities.... (and) the University acts as a resource in providing students, forums, and consulting staff that many zoos and aquariums can only hope to acquire.”* Additional recognition of the quality of the Waikiki Aquarium education program came through the awarding of the 2005 prize in the education category by the State-sponsored ‘Living Reef Program’. The Aquarium’s designated status as a national Coastal Ecosystem Learning Center promises greater access to national education resources for Hawaii residents.

Education staff have contributed towards the design of exhibits and programs for the Hanauma Bay Educational Center and NOAA's Northwestern Hawaiian Islands Ecosystem Reserve Interpretive Center in Hilo. Each year, in May, we hold an annual Sunset Observance event, open to the public, that highlights the importance of the traditional seasonal calendar of native Hawaiians and their interactions with the sea.

## **2. Exhibits**

The Aquarium pioneered the display and propagation of living corals, and is world renowned for its research in this area. Its exhibits include one of the largest and most diverse collections of living corals in any aquarium worldwide.

It also houses endangered Hawaiian monk seals; endemic Hawaiian coastal plants; and many fish species exhibited nowhere else in the United States. Moreover, we are currently displaying several species not seen in any other aquarium worldwide; including pink precious corals, a new undescribed Hawaiian butterflyfish, Rose Atoll cardinalfish, Abe's angelfish and Nahackyi's angelfish. We continue to expand the diversity of our collection by also showing freshwater stingrays, threadfin cardinalfish, medusa worms, Hawaiian wrasses and reef squid.

The Aquarium's exhibits and programs emphasize ecology, natural history, biological diversity, and conservation. Exhibit concepts, design and execution are carried out entirely by staff, whose skills have been recognized through the Aquarium achieving several national awards for excellence.

## **3. Research Programs**

The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the State Aquarium, and strengthening and diversifying the research collaborations between the Aquarium and UH has become a strong priority for us. Unfortunately, the existing 'laboratory' consists of little more than a white topped table and a sink, rendering most meaningful research there difficult or impossible.

We have therefore refocused our support of research towards providing access to supplies of running filtered seawater, making available holding tanks and life support systems for their live research specimens, and to providing our expertise in maintaining these specimens alive in captivity.

This approach has proven successful. Currently, undergraduate and graduate students and researchers from UH-Manoa, community colleges, HPU, and Chaminade utilize aquarium facilities for individual research projects. Additionally, the proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers, and the Aquarium's filtered seawater supply is used freely by many university programs for their research projects on campus.



Ongoing research conducted by aquarium staff includes:

- **Shark and Ray Ecology**
- **Plankton Culture for Research Feeds**
- **Propagation of Chambered Nautilus and other Cephalopods**
- **Jellyfish Husbandry**
- **Captive propagation of endangered Hawaiian corals**
- **Captive maintenance of a threatened shellfish found only in Kaneohe Bay.**

Externally funded research projects include:

- **Coral propagation:** The Waikiki Aquarium has received several grants to develop culture methods for stony corals in order to promote conservation. We have been extremely successful, and our coral propagation program is internationally renowned. For example, over a two-month period in 2006 we donated over 3,000 South Pacific coral pieces, propagated at our facility, to numerous major aquariums and university researchers throughout the world, thereby reducing collecting pressures on natural populations.
- **Hawaiian monk seal research program:** This is a comprehensive and diverse joint effort with various researchers at UH, and at provincial, private sector and federal organizations. Aspects investigated include how physiology and reproduction of monk seals vary with diet, age, and season. The Aquarium's objective is that the research findings can be applied toward conservation of these animals. Given the precarious status of natural populations of these animals in the wild, this research program has immense significance.
- **Pacific giant clam propagation:** This joint research effort with the Oceanic Institute is investigating the function and inheritance of color in clams. Owing to overharvesting, Pacific clams are now threatened throughout much of their natural range. The project is therefore also examining aquaculture and captive propagation techniques, with a conservation/ reintroduction goal.

In 2005, as a collegial gesture to help replace and replenish stocks destroyed in the 2004 flood, we donated our entire library collection of scientific journals and publications to the Hamilton library. We still maintain a comprehensive reference collection of still images of marine life, underwater digital video footage, reprints, archives of the Waikiki Aquarium's history since 1904, original artwork used in exhibits and publications, replicas of Hawaiian fishing artifacts, and numerous marine life artifacts.

### **C. Meeting our objectives in the upcoming fiscal year**

Education programs, exhibit development, and maintenance are funded almost exclusively through earned revenue sources, supplemented by a State appropriation. These earned income sources include admission fees, membership dues, class tuition fees, gift shop proceeds, special events and fund-raisers, gifts and donations, and rental of

the Aquarium facilities for evening functions. All general operating expenses are now paid from earned revenue sources. State general funds cover the salaries of 13 state employees including the education staff and the building maintenance department. An additional 20 employees are hired through the Aquarium's S-fund and the Research Corporation and are paid from earned revenues.

## II. Program Performance Results

Despite the serious deficiencies in its infrastructure and the poor physical condition of its facility, the Waikiki Aquarium has achieved a remarkably high level of success in recent years, as measured by increasing visitor attendance, positive visitor approval ratings, and various national awards for exhibitry and for education. However, how much longer this apparent paradox can be maintained is a cause for concern.

### A. Program performance results achieved

Program effectiveness is measured by visitor satisfaction, total admission numbers, earned revenues, and effectiveness in achieving educational goals.

#### Visitor ratings:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Excellent:	67%	69%	56%	51%	61%
Good:	23%	19%	23%	30%	25%
Average:	6%	9%	13%	15%	10%
Poor:	4%	3%	8%	4%	4%
<b>TOTAL</b>	<b>n = 1,314</b>	<b>n = 1,521</b>	<b>n = 1,284</b>	<b>n = 1,310</b>	<b>n = 1,465</b>

#### Attendance:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
General	267,736	299,804	309,934	326,856	317,313
Rentals	13,519	20,116	17,767	15,790	13,526
Education	31,393	36,106	36,354	33,742	29,709
Events	4,227	1,749	1,030	3,246	3,672
<b>TOTAL</b>	<b>317,166</b>	<b>357,775</b>	<b>365,385</b>	<b>379,634</b>	<b>363,220</b>

#### Revenues:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Revenues	\$1,839,835	\$2,218,242	\$2,423,618	\$2,026,078	\$1,990,898
G-funds	513,716	506,604	601,411	586,936	2,110,813
<b>TOTAL</b>	<b>\$2,353,551</b>	<b>\$2,724,846</b>	<b>\$3,025,029</b>	<b>\$2,613,014</b>	<b>\$4,101,711</b>

### B&C. How these results relate to objectives and how effectiveness is measured

#### Attendance and revenue:

FY 2004 shows an increase in revenue reflecting the recovery in the economy following

the aftermath of 9.11.2001, as well as success in additional marketing efforts for our 100<sup>th</sup> anniversary in 2004. In August 2004 admission rates were increased with no slowdown in attendance, leading to the most successful fiscal period since reopening in 1994.

According to the DBEDT 2006 Databook, the Aquarium is the #6 paid attraction on Oahu, behind the Polynesian Cultural Center, Atlantis Submarines, the Honolulu Zoo, the Bishop Museum, and the Missouri, but ahead of Waimea Falls Park, the Honolulu Academy of Arts and other local attractions and museums.

**Exhibits:**

Visitor satisfaction has been consistently favorable, with c. 86% of visitors reporting “good” to “excellent” on voluntary exit surveys in FY 2007. This percentage would be appreciably higher but for the significant number of negative comments received about the inadequate air conditioning in the exhibit galleries.

**Education:**

Attendance in the Education Program remains strong with over 27, 000 students, adults, families, and other participants in FY 2007. This figure is slightly less than previous years due to a change in the offerings provided by the Education Program.

**Research:**

The Aquarium continues to perform research in the following areas: plankton culture; coral propagation and conservation; jellyfish taxonomy and husbandry; shark research and husbandry; Chambered Nautilus and other Pacific cephalopods; Monk Seal research and husbandry; Pacific Giant Clam propagation, and reef fish aquaculture. Aquarium staff published several papers and articles in the scientific literature and in aquarist publications in 2007.

**C. Recent Performance-Enhancing Initiatives:**

1. The Waikiki Aquarium is in the process of submitting an application to the City and County of Honolulu to renew its permit to operate a gift shop at Hanauma Bay Educational Center. Income from this endeavor provides an important revenue stream for joint educational endeavors.
2. New exhibits, renovations, and other improvements have enhanced the Aquarium as a destination, as evidenced by favorable comments from visitors. With a goal of renovation, replacement and renewal, over the past few years the Aquarium has undertaken several refreshing changes and new exhibits in the galleries. Noteworthy in this regard is a new Northwestern Hawaiian Islands exhibit scheduled to open in mid-2008, for which the Aquarium fundraised for over three years. Work on a strategic plan will begin in early 2008, and will be followed by a 5-year master plan focusing on an Aquarium renewal.
3. An audio tour wand (English, Japanese and German languages) included with each paid admission has significantly increased the educational value of the Aquarium. Visitors have overwhelmingly approved this service. A new version of the wand was introduced in late 2006. A project to provide additional languages (Spanish, French,

Hawaiian and a children's version) on the audio wand will be implemented as soon as sufficient funding has been located.

### **III. Problems and Issues**

#### **A&B Current issues and suggested remedies**

##### **Issue #1: Aftermath of September 11, 2001**

Waikiki Aquarium attendance is about 67% tourists and 33% residents and, accordingly, the Aquarium is very sensitive to changes in tourism. Since 2001, the Aquarium has recovered in terms of attendance, but we are ever vigilant about growing complacent. The downturn in attendance seen over the past year is not of major concern, and can be partly attributed to repeat visitors to the islands seeking fresh entertainment and sightseeing opportunities, and not wishing to revisit sites seen on prior trips. This underlines the necessity for the Aquarium to maintain its renovation and renewal program to provide new exhibits and educational opportunities that will attract visitors and locals alike.

##### **Issue #2: Compliance issues and aging facilities**

The Waikiki Aquarium building opened in 1955. In essence, it currently comprises two distinct parts; the award winning exhibits that form the public face of the Aquarium, and the decrepit infrastructure and below par physical conditions that exist behind the scenes. The latter situation results from an aging building, decades of underfunding, and a concomitant inability to undertake regular and adequate maintenance and upkeep.

Extensive renovations to the public side of the building in 1994 brought the Aquarium into compliance with regulations regarding access for persons with disabilities, and corrected other deficiencies. More recently, in FY 2005 the Aquarium received funding from the Legislature to rectify the leaking roof problem and to upgrade the electrical system. The roof repair was completed in December 2007, and the electrical upgrade gets underway in January 2008. We are extremely grateful for the support of the Legislature in this regard.

However, significant deficiencies remain unresolved, including several potentially dangerous structural and systemic conditions. Foremost among these are the two following issues:

- Last updated in 1992, the Central Air Conditioning System is extensively corroded and needs to be replaced. Throughout the year Aquarium visitors regularly complain about the hot and humid conditions in the public gallery areas. Visitors have fainted in the galleries. Local families and adults have cancelled attending education classes at the Aquarium because of the inadequate or absent air conditioning. This situation thus constitutes both an image-related and a health and safety issue. Additionally, a significant portion of our c. \$20,000 monthly utilities bill can be

attributed to the inefficient air conditioning system. We therefore propose to replace the existing system with a DC driven model powered by galvanic cells fuelled by sunlight, thereby providing a cost effective, energy efficient and environmentally friendly solution to this problem. (Total cost - \$720,000)

- The reception area, where staff greet and interact with visitors, is another issue demanding urgent attention.

The reception counter is termite-ridden and structurally unsound. Its open design provides reception staff handling cash with no protection from potential robbery, and is extremely energy inefficient as regards providing a comfortable working environment. But of greatest concern is the advice we have received from State Health Officers regarding the introduction of potential disease epidemics originating from Asia and elsewhere into Hawaii. Given that we are at the forefront of the visitor interface, these experts recommended that we be proactive in taking measures to minimize the potential for transmission of airborne viruses (SARS, bird flu, etc.) to our staff by providing a glass barrier between them and visitors.

To resolve all the above issues, we hope for an enclosed reception desk that is cooled by DC, solar powered fuel cells, providing physical and biological safety to our staff in a comfortable working environment. (Cost \$440,000)

These essential renovations and emergency repairs impact public areas and should therefore be funded by state funds. Any failure of these systems will significantly impact the access of the public to the Aquarium and the level of service they receive.

We foresee additional significant repair work being required in coming years as the Aquarium ages. It is an old building and in many areas no longer meets current building code requirements; this has become a chronic problem and in a State that depends on tourism and quality visitor attractions this situation should be unacceptable.

### **Issue #3: Kaka'ako Aquarium proposal:**

In 1996, then Governor Cayetano proposed the creation of a new world-class aquarium to be built in Kaka'ako. Therefore, since 1996, the Waikiki Aquarium was in limbo until a decision was made as to whether its future would be in Kaka'ako or in Kapiolani Park. In October 2004 the negotiations between the state and the developer were abandoned. With this issue now behind us, it is hoped that revenue flow via state support, donations, and investment will show a significant increase, and that this revenue source will ultimately allow the State Aquarium of Hawaii to achieve its plans for renewal, renovation and diversification of its facilities and infrastructure.

### **Issue #4: Support of Aquarium research:**

The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the State Aquarium. Unfortunately, the existing laboratory is wholly unsuitable, both for normal Aquarium use or for use by University and visiting scientists.

Consolidating and expanding upon existing research capacity is vital to the Aquarium. To

resolve these issues, a plan to build a two-story research structure has been developed. Several of your colleagues recognized the importance of this project during the last legislative session.

Our plan involves a new, environmentally friendly, aesthetically pleasing and energy efficient building on our existing site. Activities in this new building will focus on research and conservation of Hawaiian marine life; important research activities that are currently not possible or are undertaken in very cramped spaces.

This new research and husbandry facility is essential for the Aquarium's future, and will allow us to set our research and conservation agenda for the coming decades (Cost \$4.5 million).

**Issue #5: Remaining viable:**

We are working toward establishing a new master plan for our renovation and renewal. It is our vision that the Waikiki Aquarium will continue to entertain and educate visitors, residents, students, and school groups through the next century, if not beyond. Therefore, we need to continue marketing to target audiences and raising funds for new exhibits, exhibit renovations, and programs.

We have been invited to become a founding aquarium member of the International Union for the Conservation of Nature (IUCN), the premiere conservation organization worldwide. Paperwork pursuant to our application is currently in preparation.

Likewise, we have been invited to join the World Association of Zoos and Aquariums (WAZA), the international zoos and aquariums society. Paperwork pursuant to our application is currently in preparation.

Despite its small physical size and limited staffing, the Waikiki Aquarium is highly productive, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis than any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is among the oldest and smallest aquariums in the United States.

Perhaps most revealing is the fact that, despite the decrepit physical structure of the building, despite the substandard and dated infrastructure, and despite the relative lack of investment afforded to it, in 2005 the Waikiki Aquarium was selected by its aquarium peers as being among the top four US aquariums, and was featured nationally as part of a PBS documentary to this effect. The exhibits are widely acknowledged by aquarium professionals as being among the best anywhere, worldwide.

If the aquarium can achieve this despite all its hardships and hurdles, imagine what heights it might reach were the Aquarium to be afforded appropriate investment and attention. We strongly urge the Legislature to continue to support the State Aquarium - this jewel of a facility in Waikiki - and not let its 100-year old reputation for excellence in education, entertainment, research and exhibitry become tarnished.

**IV. Expenditures for FY 2007–2008:**

	Appropriation FY 2008	Collective Bargaining	Transfers In/Out	Restriction	Estimated Total Expenditures
	20.00				20.00
Personal Services	1,823,513	22,598	70,000		1,916,111
Current Expenses	2,808,680		(70,000)		2,738,680
Equipment	75,000				75,000
Motor Vehicles	50,000				50,000
<b>Total</b>	<b>4,757,193</b>	<b>22,598</b>	<b>0</b>	<b>0</b>	<b>4,779,791</b>
<b>By MOF:</b>					
	13.00				13.00
General Funds	613,504	22,598			636,102
	7.00				7.00
Special Funds	3,143,689				3,143,689
	0.00				0.00
Revolving Funds	1,000,000				1,000,000
	4,757,193	22,598			4,779,791

**A. Transfers within program ID:**

Transfer special funds from current expenses to cover projected payroll

**B. Transfers between program ID:**

None

**C. Restrictions:**

None

**V. Supplemental Budget Changes for FY 2009:**

	Budget Request FY 2008-2009
	20.00
Personal Services	1,859,524
Current Expenses	2,761,418
Equipment	125,000
Motor Vehicles	
Total	4,745,942
By MOF:	
	13.00
General Funds	614,753
	7.00
Special Funds	3,131,189
	0.00
Revolving Funds	1,000,000
	4,745,942

There are no supplemental budget adjustments requested.

**VI. Restrictions/Reductions:**

None

**VII. and VIII. Capital Improvements Request/Lapsing in CIP:**

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



# 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 Kual 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. Kual – The Kual 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 21<sup>st</sup> 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 2<sup>nd</sup> 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	--	--	--	--	--
<b>TOTAL</b>	<b>66,528,433</b>	<b>776,237</b>	<b>(259,406)</b>		<b>67,045,264</b>
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	--	--	--
<b>TOTAL</b>	<b>68,972,836</b>	<b>10,004,238</b>	<b>78,977,074</b>
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	A-Personnel Costs	10.00
			B-Current Expenses	0.00
			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	A-Personnel Costs	2.00 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	6,855,357	464,735,757
A2	256,651,933	0	17,304,399	273,956,332
Total A	714,532,333	0	24,159,756	738,692,089
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	27,159,756	1,170,915,200

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	39.00	3,817,666
UOH 210	A	UH Hilo	3.00	33,185
UOH 700	A	UH West Oahu	0.00	57,780
UOH 800	A	UH Community Colleges	13.00	3,130,760
UOH 900	A	UH Systemwide Programs	-16.00	(184,034)
UOH 915	A	Debt Service Payments	0.00	(1,097,251)
UOH 941	A	Retirement Benefits	0.00	18,401,650
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		39.00	24,159,756
	B		0.00	3,000,000
	N		0.00	0
	W		10.00	0
		Total	49.00	27,159,756

**Attachment 4**  
**Fiscal Year 09 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
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	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	Safety and Security	3.00	233,185	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 800	Emergency Response-Campus Security, HCC	1.00	401,348	A
UOH 800	Emergency Response-Campus Security, KCC	2.00	226,596	A
UOH 800	Emergency Response-Campus Security, LCC	0.00	336,000	A
UOH 800	Emergency Response-Campus Security, WCC	2.00	309,196	A
UOH 800	Emergency Response-Campus Security, HiCC	2.00	507,528	A
UOH 800	Emergency Response-Campus Security, MCC	2.00	501,596	A
UOH 800	Emergency Response-Campus Security, KauCC	2.00	610,996	A
UOH 800	Emergency Response-Campus Security, Syswd CC	2.00	237,500	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 915	Adjustment for Debt Services	0.00	(1,097,251)	A
UOH 941	Adjustment for Pension Accumulation	0.00	16,154,285	A
UOH 941	Adjustment for Social Security/Medicare	0.00	2,247,365	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		39.00	24,159,756	A
		0.00	3,000,000	B
		0.00	0	N
		10.00	0	W
	Total	49.00	27,159,756	



**Attachment 5**  
**FY 09 Capital Improvements Program Summary**

<b>Priority</b>	<b>Project Title</b>	<b>FY 09 \$ Amount</b>	<b>MOF</b>
1	Health, Safety, and Code Requirements University of Hawaii System	1,489,000	C
2	Capital Renewal and Deferred Maintenance University of Hawaii System	48,511,000	C
3	Women's Locker Room Improvements for Title IX Compliance University of Hawaii at Manoa	3,195,000	C
4	Energy Conservation Modifications–Air Conditioning Retrofits University of Hawaii at Manoa	2,500,000	C
5	Electrical Generator with Heat Recovery University of Hawaii at Hilo	3,500,000	C
6	Hawaiian Language Building University of Hawaii at Hilo	19,893,000	C
7	Campus Center Renovation and Addition University of Hawaii at Manoa	7,883,000 13,617,000	C E
<b>University of Hawaii - Totals</b>		<b>100,588,000</b>	
	<u>Means of Finance</u>		
	C General Obligation Bond Fund	86,971,000	C
	E Revenue Bonds	13,617,000	E

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	-	-	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
			<b>TOTAL</b>		<b>242.00</b>	<b>0.00</b>	<b>33,608,097</b>	<b>49.00</b>	<b>0.00</b>	<b>27,159,756</b>	<b>49.00</b>	<b>0.00</b>

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
01/02/05	UOH 100	Offset Press Operator II	00777	N	35,292	44,604	A	Y
07/25/05	UOH 100	Offset Press Operator II	00778	N	35,892	44,604	A	Y
07/01/06	UOH 100	Clerk Typist II	785	N	22,932	23,535	A	Y
1/6/07	UOH 100	Clerk Typist III	802	N	37,944	37,944	A	Y
9/25/06	UOH 100	Clerk Typist II	4108	N	29,724	28,968	A	Y
9/15/07	UOH 100	Janitor II	4882	N	30,048	30,048	A	Y
4/4/06	UOH 100	Secretary II	5270	N	44,424	46,404	A	Y
11/1/07	UOH 100	SECRETARY III	7460	N	51,936	51,936	A	Y
3/21/07	UOH 100	Mech Rpr Helper	8055	N	33,420	28,320	A	Y
6/30/07	UOH 100	Grndskeeper I	8070	N	30,048	30,048	A	Y
1/25/07	UOH 100	Tree Trim Trk Drvr	8071	N	33,420	33,396	A	Y
12/1/07	UOH 100	Janitor II	9090	N	30,048	30,048	A	Y
5/23/07	UOH 100	Truck Drvr-Laborer	10102	N	33,420	33,420	A	Y
10/1/05	UOH 100	Carpenter I	10107	N	39,888	26,340	A	Y
12/1/07	UOH 100	Janitor II	11076	N	30,048	30,048	A	Y
9/10/07	UOH 100	Library Technician V	11100	N	30,012	30,012	A	Y
1/1/07	UOH 100	Agr Res Tech III	12765	N	33,756	33,756	A	Y
1/1/07	UOH 100	Agr Res Tech IV	12766	N	41,256	41,064	A	Y
10/31/07	UOH 100	Univ Security Off I	13851	N	31,176	18,340	A	Y
05/26/07	UOH 100	Secretary I	0014290	N	42,696	42,696	A	Y
11/1/07	UOH 100	Clerk III	14366	N	24,684	24,684	A	Y
12/1/05	UOH 100	Account Clerk III	0015169	N	41,064	39,672	A	Y
6/19/07	UOH 100	Library Technician V	15468	N	37,956	37,956	A	Y
3/20/06	UOH 100	Carpet Cleaner I	17464	N	32,148	30,684	A	Y
11/24/07	UOH 100	Clerk Typist II	17575	N	26,688	26,688	A	Y
9/30/06	UOH 100	Carpenter I	17622	N	39,888	38,076	A	Y
12/8/06	UOH 100	Library Assistant IV	18026	N	23,736	23,736	A	Y
9/4/04	UOH 100	Carpenter I	18057	N	39,888	33,144	A	Y
2/19/07	UOH 100	Clerk IV	19399	N	27,732	27,768	A	Y
11/16/07	UOH 100	Clerk IV	21277	N	35,100	35,000	A	Y
9/1/07	UOH 100	Painter I	21357	N	39,888	39,888	A	Y
11/1/06	UOH 100	Secretary II	22415	N	32,259	32,424	A	Y
06/30/07	UOH 100	Bldg & Grounds Util Worker	25855	N	39,888	39,340	A	Y
11/27/05	UOH 100	A/C Mechanic I	31949	N	41,400	34,404	A	Y
11/23/07	UOH 100	Janitor II	32624	N	30,048	30,048	A	Y
1/3/06	UOH 100	Maint Mech II	34052	N	42,276	39,864	A	Y
10/08/04	UOH 100	Clerk III	41325	N	26,556	26,832	A	Y
12/29/06	UOH 100	A/C Mechanic I	43498	N	41,400	40,884	A	Y
10/31/07	UOH 100	Secretary I	43782	N	35,100	36,504	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
07/01/06	UOH 100	Secretary II	0045681	N	39,123	38,124	A	Y
10/15/07	UOH 100	Univ Security Off I	48515	N	33,756	18,832	A	Y
7/1/07	UOH 100	Asst Prof	70026	N	70,000	N/A	A	Y
7/1/06	UOH 100	Assistant Professor	70058	N	45,000	N/A	A	Y
7/1/06	UOH 100	Assistant Professor	70062	N	32,305	N/A	A	Y
7/1/06	UOH 100	Associate Professor	70063	N	32,305	N/A	A	Y
7/1/07	UOH 100	Assoc Specialist	70068	N	46,875	N/A	A	Y
7/1/07	UOH 100	Asst/Assoc Specialist	70069	N	46,875	N/A	A	Y
7/1/07	UOH 100	Asst Specialist	70070	N	46,875	N/A	A	Y
7/1/07	UOH 100	Junior Specialist	70071	N	46,875	N/A	A	Y
7/1/07	UOH 100	Junior Specialist	70072	N	48,750	N/A	A	Y
7/1/07	UOH 100	Jr/Asst Specialist	70073	N	37,500	N/A	A	Y
7/1/07	UOH 100	Junior Specialist	70074	N	37,500	N/A	A	Y
7/1/07	UOH 100	Specialist	70075	N	56,250	N/A	A	Y
7/1/07	UOH 100	Asst/Assoc Specialist	70077	N	48,750	N/A	A	Y
7/1/07	UOH 100	Junior Specialist	70078	N	37,500	N/A	A	Y
10/22/05	UOH 100	Institutional Support PBB	77835	N	49,763	49,763	A	Y
8/29/07	UOH 100	Research Support	78038	N	42,984	45,574	A	Y
7/1/07	UOH 100	IT Specialist	78180	N	52,775	N/A	A	Y
7/1/06	UOH 100	Admin & Fiscal Supp	78343	N	33,886	N/A	A	Y
7/1/06	UOH 100	Educational Specialist	78412	N	40,162	N/A	A	Y
7/1/07	UOH 100	Information Tech	78462	N	61,392	N/A	A	Y
7/1/07	UOH 100	Inst Support, PBA	78493	N	35,256	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78524	N	33,750	N/A	A	Y
7/1/07	UOH 100	Institutional Support	78525	N	31,875	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78526	N	37,500	N/A	A	Y
7/1/07	UOH 100	Institutional Support	78528	N	60,000	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78530	N	24,750	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78538	N	31,875	N/A	A	Y
7/1/07	UOH 100	Institutional Support PBA	78543	N	39,458	N/A	A	Y
7/1/07	UOH 100	Research Support	78548	N	35,256	N/A	A	Y
7/1/07	UOH 100	Research Support	78549	N	35,256	N/A	A	Y
8/28/07	UOH 100	UH Reg Architect	78552	N	45,000	45,000	A	Y
7/1/07	UOH 100	Research Support, PBB	78582	N	42,984	N/A	A	Y
7/1/07	UOH 100	Research Support, PBB	78583	N	42,984	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78604	N	33,750	N/A	A	Y
7/1/07	UOH 100	Instr & Stud Supp	78605	N	30,000	N/A	A	Y
7/1/07	UOH 100	Institutional Support PBD	78606	N	120,000	N/A	A	Y
7/1/07	UOH 100	Academic Support	78619	N	35,256	N/A	A	Y

**ATTACHMENT 8  
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Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
11/30/07	UOH 100	Institutional Support	78683	N	23,736	23,736	A	Y
7/1/07	UOH 100	Admin. Assistant	78692	N	45,000	N/A	A	Y
9/25/06	UOH 100	Institutional Support PBB	80027	N	56,970	54,852	A	Y
8/25/07	UOH 100	IT Specialist	80070	N	87,648	91,224	A	Y
02/10/99	UOH 100	Aux & Fac Svcs Off	80089	N	35,000	34,600	A	Y
11/1/07	UOH 100	Institutional Support	80249	N	58,356	60,480	A	Y
2/5/07	UOH 100	UH Energy Res Mgr	80338	N	40,000	40,000	A	Y
9/1/07	UOH 100	UH Auxil & Fac Srvc	80487	N	62,592	62,592	A	Y
08/31/04	UOH 100	Research Support (Software Engin	80695	N	36,876	36,210	A	Y
01/01/2007	UOH 100	Research Support	80706	N	71,916	71,916	A	Y
12/1/07	UOH 100	UH Reg Architect	80788	N	69,120	69,120	A	Y
11/1/07	UOH 100	UH Engineer III	80963	N	63,840	63,840	A	Y
7/1/07	UOH 100	Research Support	81344	N	57,840	57,876	A	Y
4/11/05	UOH 100	Research Support	81437	N	23,490	23,490	A	Y
9/1/07	UOH 100	Instr & Stud Supp	81801	N	35,244	36,684	A	Y
8/1/06	UOH 100	IT Specialist	81990	N	45,000	66,780	A	Y
12/31/06	UOH 100	Asst Professor, I3	82025	N	79,632	73,561	A	Y
1/1/07	UOH 100	Professor	82041	N	128,563	128,563	A	Y
7/1/07	UOH 100	Asst Professor, I3	82044	N	45,000	N/A	A	Y
07/01/07	UOH 100	Prof, Med, 11 mo	0082126	N	46,020	42,219	A	Y
8/1/07	UOH 100	Researcher	82133	N	159,492	159,493	A	Y
8/1/07	UOH 100	Assistant Professor	82278	N	62,984	58,194	A	Y
1/1/07	UOH 100	Assistant Professor	82332	N	112,107	103,557	A	Y
8/1/07	UOH 100	ASST PROF	82449	N	70,897	65,495	A	Y
9/1/06	UOH 100	ASST PROF	82454	N	73,185	73,185	A	Y
8/1/06	UOH 100	Asst Professor, I3	82533	N	61,040	122,794	A	Y
08/01/07	UOH 100	Prof, Med, 11 mo	0082541	N	94,140	94,136	A	Y
04/21/06	UOH 100	Assistant Professor/I3	82571	N	55,000	67,357	A	Y
8/1/06	UOH 100	Instructor, I2	82589	N	19,474	19,474	A	Y
8/6/07	UOH 100	Assistant Professor	82605	N	65,400	62,000	A	Y
2/10/07	UOH 100	Assistant Professor	82615	N	79,623	73,556	A	Y
08/01/06	UOH 100	Assistant Professor/I3	82632	N	55,000	49,554	A	Y
7/1/05	UOH 100	Junior Specialist	82701	N	39,725	39,732	A	Y
07/31/05	UOH 100	Assistant Professor/I3	82710	N	55,000	68,328	A	Y
8/1/06	UOH 100	Assistant Specialist	82732	N	57,085	57,085	A	Y
08/01/2007	UOH 100	Asst Professor	82737	N	117,828	108,852	A	Y
7/1/07	UOH 100	Asst Specialist	82762	N	37,365	N/A	A	Y
7/1/05	UOH 100	Researcher	82815	N	131,078	131,078	A	Y
09/01/05	UOH 100	Prof, Med, 11 mo	0082858	N	271,800	249,348	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
10/5/06	UOH 100	Asst Ext Agent	82881	N	59,088	59,088	A	Y
8/1/06	UOH 100	Instructional Faculty (LLL)	82885	N	55,000	55,000	A	Y
7/30/06	UOH 100	Faculty	82954	N	62,364	62,368	A	Y
8/1/07	UOH 100	Assistant Professor	83004	N	76,701	70,861	A	Y
12/30/00	UOH 100	Prof, UHM, 11 mo	0083025	N	103,908	103,908	A	Y
8/25/06	UOH 100	Assoc Prof 9MO, I4	83205	N	78,708	78,708	A	Y
8/1/04	UOH 100	Instructor, I2	83217	N	27,654	27,654	A	Y
5/18/07	UOH 100	Asst Prof 9MO, I3	83268	N	70,531	70,531	A	Y
08/01/2007	UOH 100	Asst Professor	83297	N	31,200	57,652	A	Y
8/1/06	UOH 100	Asst Professor, I3	83318	N	61,040	60,400	A	Y
8/1/07	UOH 100	ASST PROF	83333	N	53,556	53,556	A	Y
08/01/07	UOH 100	Assistant Professor/I3	83425	N	55,000	N/A	A	Y
02/01/96	UOH 100	Assoc Prof, Med 11 mo	0083490	N	27,348	24,018	A	Y
7/1/07	UOH 100	Asst Professor, I3	83501	N	45,000	N/A	A	Y
12/31/06	UOH 100	Asst Professor, I3	83752	N	63,556	60,400	A	Y
8/1/07	UOH 100	Assistant Professor	83753	N	82,933	76,608	A	Y
05/17/06	UOH 100	Prof, Med, 11 mo	0083773	N	144,744	144,743	A	Y
8/25/06	UOH 100	Asst Prof 9MO, I3	83895	N	76,280	73,242	A	Y
6/1/06	UOH 100	ASST PROF	83900	N	95,232	87,972	A	Y
08/02/06	UOH 100	Prof, Med, 11 mo	0083958	N	6,420	5,898	A	Y
07/01/06	UOH 100	Assistant Professor/I3	83987	N	55,000	84,312	A	Y
01/01/2007	UOH 100	Asst Professor	84116	N	91,963	84,707	A	Y
8/1/07	UOH 100	Assistant Professor	84200	N	71,278	65,850	A	Y
6/2/07	UOH 100	Librarian III	84208	N	60,660	55,656	A	Y
8/1/07	UOH 100	ASST PROF	84265	N	71,266	65,839	A	Y
08/01/2007	UOH 100	Asst Professor	84270	N	93,456	99,692	A	Y
08/01/04	UOH 100	Assoc Prof, UHM 11 mo	0084340	N	79,932	79,932	A	Y
8/23/07	UOH 100	Librarian III	84357	N	55,752	55,752	A	Y
08/01/07	UOH 100	Assistant Professor/I3	84381	N	55,000	N/A	A	Y
8/1/05	UOH 100	ASST PROF	84418	N	40,176	40,176	A	Y
09/01/07	UOH 100	Prof, UHM, 11 mo	0084455	N	117,276	117,278	A	Y
9/8/06	UOH 100	Asst Spec	84585	N	67,400	67,400	A	Y
8/1/06	UOH 100	Assistant Professor	84643	N	65,400	72,938	A	Y
08/01/2006	UOH 100	Asst Professor	84737	N	71,135	N/A	A	Y
8/1/07	UOH 100	Assistant Professor	84791	N	77,390	71,000	A	Y
8/19/06	UOH 100	Assistant Specialist	84797	N	65,711	65,711	A	Y
08/01/06	UOH 100	Assistant Professor/I3	84835	N	55,000	N/A	A	Y
08/01/04	UOH 100	Asst Prof, Med, 11 mo	0084851	N	77,376	77,374	A	Y
08/01/2006	UOH 100	Asst Professor	84852	N	60,529	55,926	A	Y



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4/1/07	UOH 100	Professor, I5	85100	N	138,726	138,726	A	Y
07/01/05	UOH 100	Assistant Specialist/S3M11	85184	N	55,000	49,296	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85187	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85193	N	65,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85195	N	60,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85196	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85199	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85203	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85204	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85205	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85206	N	55,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3M11	85208	N	75,000	N/A	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85224	N	55,000	N/A	A	Y
8/1/07	UOH 100	Associate Professor	85247	N	5,574	5,574	A	Y
08/01/06	UOH 100	Assistant Professor/I3	85255	N	55,000	65,711	A	Y
7/1/07	UOH 100	Asst Prof 9MO, I3	85316	N	66,667	N/A	A	Y
08/01/2007	UOH 100	Asst Professor	85414	N	76,653	70,815	A	Y
08/01/2007	UOH 100	Asst Professor	85790	N	65,534	60,535	A	Y
7/1/07	UOH 100	Assoc Specialist	85831	N	48,000	N/A	A	Y
7/1/07	UOH 100	Assoc Professor	85845	N	48,000	N/A	A	Y
8/1/07	UOH 100	Assistant Professor	85853	N	54,996	54,996	A	Y
7/1/07	UOH 100	Professor	85973	N	55,000	N/A	A	Y
7/1/07	UOH 100	Assoc Specialist	86035	N	75,000	N/A	A	Y
7/1/06	UOH 100	Junior Specialist	86057	N	22,890	22,890	A	Y
04/01/2007	UOH 100	Asst Professor	86062	N	63,031	58,219	A	Y
7/1/05	UOH 100	Faculty	86151	N	60,000	N/A	A	Y
7/1/05	UOH 100	Faculty	86152	N	60,000	N/A	A	Y
12/31/06	UOH 100	Researcher	86164	N	196,068	179,885	A	Y
7/1/04	UOH 100	Researcher	86188	N	138,960	138,960	A	Y
08/16/02	UOH 100	Assoc Prof, UHM 11 mo	0086199	N	69,756	55,852	A	Y
9/29/05	UOH 100	Associate Researcher	86206	N	79,932	79,932	A	Y
12/01/07	UOH 100	Asst Prof, Med, 11 mo	0086213	N	12,192	12,187	A	Y
8/1/07	UOH 100	Professor, I5	86232	N	175,861	175,861	A	Y
9/1/07	UOH 100	Librarian II	86271	N	29,700	29,700	A	Y
7/1/07	UOH 100	Asst/Assoc Prof	86274	N	61,248	N/A	A	Y
08/01/95	UOH 100	Graduate Assistant	0086942	N	16,824	16,824	A	Y
09/01/06	UOH 100	Asst Prof, UHM, 11 mo	0087158	N	73,572	73,576	A	Y
8/17/06	UOH 100	JR SPEC	87433	N	45,420	45,132	A	Y
8/1/06	UOH 100	ASST PROF	87434	N	63,576	64,848	A	Y

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Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
4/1/06	UOH 100	JR SPEC	87646	N	42,960	36,024	A	Y
08/01/2007	UOH 100	Asst Professor	88135	N	79,787	73,695	A	Y
7/1/07	UOH 100	Professor	88244	N	55,000	N/A	A	Y
4/1/07	UOH 100	Specialist	88325	N	76,407	76,407	A	Y
8/1/07	UOH 100	Junior Specialist	88326	N	42,540	46,369	A	Y
05/12/07	UOH 100	Graduate Assistant	0088361	N	15,564	12,176	A	Y
7/1/07	UOH 100	Asst Specialist	88466	N	43,000	N/A	A	Y
10/17/06	UOH 100	Director - NHASS	88499	N		40,000	A	Y
8/27/07	UOH 100	Asst Prof	88660	N	31,200	28,826	A	Y
7/1/07	UOH 100	Asst Professor	88716	N	43,000	N/A	A	Y
07/01/07	UOH 100	Prof, Med, 11 mo	0088890	N	15,348	15,350	A	Y
7/1/07	UOH 100	Asst Specialist	88972	N	25,464	N/A	A	Y
7/6/07	UOH 100	Asst Univ Librarian	89018	Y	107,112	107,112	A	Y
3/16/07	UOH 100	Associate University Librarian	89078	Y	115,008	115,008	A	Y
6/1/07	UOH 100	Vice Chancellor for Academic Affa	89104	N	229,920	229,290	A	Y
10/1/07	UOH 100	ASST DEAN OF STDNT SVCS	89144	Y	86,208	86,208	A	Y
6/5/06	UOH 100	Assist VC Enroll Mngmt	89309	N	0	N/A	A	Y
7/1/07	UOH 100	Director of Stud Affairs	89485	N	60,000	N/A	A	Y
7/1/07	UOH 100	Asso Dean Research	89491	N	90,000	N/A	A	Y
09/11/05	UOH 100	Univ Security Off I	110514	N	32,616	31,332	A	Y
12/1/07	UOH 100	Sprinkler System Rep	111862	N	33,420	33,420	A	Y
11/15/07	UOH 100	Groundskeeper I	900024	N	30,048	31,308	A	Y
07/01/06	UOH 100	Univ Security Off I	900313	N	39,408	N/A	A	Y
07/01/06	UOH 100	Univ Security Off I	900315	N	39,408	N/A	A	Y
07/01/06	UOH 100	Univ Security Off I	900317	N	39,408	N/A	A	Y
07/01/06	UOH 100	Univ Security Off I	900318	N	39,408	N/A	A	Y
07/01/06	UOH 100	Univ Security Off I	900319	N	39,408	N/A	A	Y
07/01/06	UOH 100	Univ Security Off I	900320	N	39,408	N/A	A	Y
7/1/07	UOH 100	Janitor II	900456	N	15,018	N/A	A	Y
7/1/07	UOH 100	Secretary II	900037	N	31,176	N/A	A	Y
7/1/07	UOH 100	Janitor II	0098012F	N	15,018	N/A	A	Y
7/1/07	UOH 100	Janitor II	0098013F	N	15,018	N/A	A	Y
7/1/07	UOH 100	Janitor II	0098014F	N	15,018	N/A	A	Y
7/1/07	UOH 100	Janitor II	0098015F	N	15,018	N/A	A	Y
7/1/07	UOH 100	OSHA Safety Specialist	0098576F	N	45,000	N/A	A	Y
7/1/07	UOH 100	Prof 9MO, I5	84008	N		N/A	A	Y
07/01/07	UOH 100	Bldg Maint Worker	97002F	N	24,000	N/A	A	Y
01/01/07	UOH 100	School Custodian II (formerly Grou	97003F	N	18,750	18,750	A	Y
7/1/07	UOH 100	Civil Service Support	97540F	N	21,026	N/A	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
7/1/06	UOH 100	IT Specialist	97557F	N	42,000	N/A	A	Y
7/1/07	UOH 100	Building Maint Worker	98006F	N	41,500	N/A	A	Y
7/1/07	UOH 100	Clerk Typist II	98007F	N	25,700	N/A	A	Y
7/1/07	UOH 100	Clerk Typist III	98010F	N	19,500	N/A	A	Y
7/1/07	UOH 100	Asst Researcher	98505F	N	90,000	N/A	A	Y
7/1/07	UOH 100	Researcher	98506F	N	250,000	N/A	A	Y
7/1/07	UOH 100	Junior Specialist	98561F	N	45,000	N/A	A	Y
7/1/07	UOH 100	Associate Specialist	98562F	N	57,000	N/A	A	Y
7/1/07	UOH 100	Assistant Specialist	98563F	N	45,000	N/A	A	Y
7/1/07	UOH 100	Specialist	98564F	N	45,000	N/A	A	Y
7/1/07	UOH 100	Educational Specialist	98565F	N	30,000	N/A	A	Y
7/1/07	UOH 100	Specialist	98566F	N	60,000	N/A	A	Y
7/1/07	UOH 100	Assistant Specialist	98568F	N	46,875	N/A	A	Y
7/1/07	UOH 100	Assistant Specialist	98569F	N	46,875	N/A	A	Y
7/1/07	UOH 100	Assistant Specialist	98570F	N	46,875	N/A	A	Y
7/1/07	UOH 100	Asso Professor	98587F	N	72,150	N/A	A	Y
7/1/07	UOH 100	Asso Professor	98588F	N	19,900	N/A	A	Y
7/1/07	UOH 100	Asst Prof	98591F	N	70,000	N/A	A	Y
7/1/07	UOH 100	Instructor	98592F	N	60,000	N/A	A	Y
7/1/07	UOH 100	Instructor	98593F	N	60,000	N/A	A	Y
7/1/07	UOH 100	Institutional Support	98594F	N	40,000	N/A	A	Y
7/1/07	UOH 100	Grad Assistants (5)	to be estab.	N	82,815	N/A	A	Y
7/1/07	UOH 100	Academic Advisor	to be estab.	N	53,000	N/A	A	Y
7/1/07	UOH 100	Academic Advisor	to be estab.	N	53,000	N/A	A	Y
3/12/2004	UOH 100	Secretary III	10110	N	42,480	41,040	B	Y
08/26/07	UOH 100	Bldg Maint Wrker I	13578	N	39,888	39,864	B	Y
10/07/02	UOH 100	Clerk Typist III	13642	N	24,792	24,550	B	Y
03/04/05	UOH 100	Clerk Typist II	15287	N	24,792	22,812	B	Y
12/29/01	UOH 100	Clerk III	17360	N	24,336	23,975	B	Y
03/31/06	UOH 100	Clerk Typist II	18115	N	28,860	27,888	B	Y
08/10/01	UOH 100	Account Clerk III	19064	N	33,252	32,980	B	Y
4/15/2007	UOH 100	Account Clerk III	21626	N	36,504	35,100	B	Y
05/31/05	UOH 100	Account Clerk III	23807	N	32,616	32,225	B	Y
8/1/04	UOH 100	Clerk II	25698	N	22,776	24,684	B	Y
9/1/07	UOH 100	Clerk Typist II	25699	N	24,684	27,888	B	Y
05/14/04	UOH 100	Clerk III	27843	N	21,840	21,450	B	Y
11/6/07	UOH 100	Clerk Typist III	28134	N	26,688	30,012	B	Y
10/11/2001	UOH 100	Clerk Typist III	39572	N	22,380	21,720	B	Y
10/15/1996	UOH 100	Clerk Typist II	42936	N	9,168	0	B	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
01/19/99	UOH 100	Clerk Typist II	43822	N	22,464	33,915	B	Y
12/31/00	UOH 100	UH Security Officer	46108	N	28,440	28,440	B	Y
12/31/00	UOH 100	Clerk II	46110	N	24,000	24,000	B	Y
12/01/02	UOH 100	Clerk III	46435	N	25,548	24,995	B	Y
05/12/00	UOH 100	Clerk V	46436	N	35,976	34,275	B	Y
7/1/07	UOH 100	Asst Specialist	70055	N	40,000	N/A	B	Y
7/1/07	UOH 100	Asst Researcher	70056	N	40,000	N/A	B	Y
07/30/04	UOH 100	Facilities Plan & Design	77005	N	64,812	61,392	B	Y
1/21/03	UOH 100	Admin & Fiscal Supp Spec	77354	N	35,256	35,256	B	Y
1/7/1999	UOH 100	Mgr of Comm Svcs	77372	N	48,144	47,271	B	Y
5/9/07	UOH 100	Admin Services Spec	78450	N	35,256	N/A	B	Y
06/29/95	UOH 100	Enterprise Oper	80136	N	46,260	44,000	B	Y
06/19/99	UOH 100	Enterprise Oper	80428	N	34,056	33,475	B	Y
10/15/00	UOH 100	Research Assoc. I	80504	N	40,920	40,920	B	Y
7/1/1994	UOH 100	Educational Spclt	80534	N	31,716	32,676	B	Y
08/04/06	UOH 100	Physical Plant Mgt	80595	N	42,972	40,704	B	Y
02/28/06	UOH 100	Physical Plant Mgt	80629	N	62,592	59,292	B	Y
06/30/06	UOH 100	Physical Plant Mgt	80630	N	73,668	69,780	B	Y
8/13/07	UOH 100	Admin Services Spec	80649	N	35,256	42,984	B	Y
05/01/06	UOH 100	Institutional Support	81226	N	36,996	36,845	B	Y
06/11/99	UOH 100	IT Specialist	81378	N	38,352	37,585	B	Y
2/1/07	UOH 100	Research Assoc. I	81431	N	43,848	43,848	B	Y
9/1/1998	UOH 100	Junior Specialist	82714	N	82,716	75,888	B	Y
3/30/2001	UOH 100	Associate Specialist	83620	N	66,804	51,264	B	Y
7/1/2005	UOH 100	Clerk Typist IV	96005F	N	0	N/A	B	Y
7/1/2005	UOH 100	Physical Plant Mgt	96507F	N	0	N/A	B	Y
01/31/06	UOH 100	Bldg Maint Wkr I	12979	N	39,888	44,600	W	Y
12/31/06	UOH 100	Account Clerk III	21641	N	-	33,912	W	Y
8/20/99	UOH 100	Secretary II	25588	N	-	25,000	W	Y
3/30/01	UOH 100	Secretary II	29764	N	-	25,000	W	Y
7/1/98	UOH 100	Institutional Support	78613	N	20,566	20,566	W	Y
7/1/98	UOH 100	Institutional Support	78272	N	21,492	21,492	W	Y
9/1/07	UOH 100	Institutional Support	80271	N	20,566	46,536	W	Y
7/1/98	UOH 100	Institutional Support	91993	N	-	30,000	W	Y
11/1/06	UOH 100	Institutional Support	81890	N	20,566	40,704	W	Y
7/1/98	UOH 100	Asst Basketball Coach (Women)	99591F	N	-	N/A	W	Y
7/1/98	UOH 100	Asst Softball Coach	99592F	N	-	N/A	W	Y
7/1/98	UOH 100	Asst Swim Coach	99593F	N	-	N/A	W	Y
7/1/98	UOH 100	Asst Soccer Coach	99594F	N	-	N/A	W	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
7/1/98	UOH 100	Asst Swim Coach	99595F	N	-	N/A	W	Y
7/1/98	UOH 100	Asst Volleyball Coach (Men)	99597F	N	-	N/A	W	Y
8/9/2006	UOH210BB	Assistant Professor, I3, Ka Haka	73302	N	\$50,000	N/A	A	Y
8/9/2006	UOH210BB	Assistant Professor, I3, Ka Haka	73303	N	\$50,000	N/A	A	Y
8/9/2006	UOH210BB	Assistant Professor, I3, Ka Haka	73304	N	\$50,000	N/A	A	Y
1/14/2007	UOH210BB	Assistant Professor, I3, CAFNRM	73317	N	\$52,750	N/A	A	Y
6/8/2007	UOH210BB	Assistant Professor, I3, CAFNRM	73318	N	\$52,750	N/A	A	Y
7/16/2007	UOH210BB	Specialist, S5, Pharm	73320	N	\$150,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73321	N	\$100,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73322	N	\$100,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73323	N	\$100,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73324	N	\$100,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73325	N	\$100,000	N/A	A	Y
7/16/2007	UOH210BB	Assistant Professor, I3, Pharm	73326	N	\$100,000	N/A	A	Y
8/3/2007	UOH210BB	Assistant Professor, I3, Sociology	73346	N	\$55,000	N/A	A	Y
9/13/2007	UOH210BB	Professor, I5, Rural Health	73347	N	\$67,000	N/A	A	Y
10/31/2007	UOH210BB	Associate Professor, I4, Astronomy	73350	N	\$71,400	N/A	A	Y
11/6/2007	UOH210BB	Jr. Specialist, S2, VC Acad	73352	N	\$22,500	N/A	A	Y
11/9/2007	UOH210BB	Academic Supp, PBB, Ka Haka	78675	N	\$40,624	N/A	A	Y
2/27/2007	UOH210BB	Academic Supp, PBB, Ka Haka	81241	N	\$69,120	\$69,144.00	A	Y
1/1/2007	UOH210BB	Assistant Professor, I3, Economics	82311	N	\$78,893	\$69,402.00	A	Y
8/1/2007	UOH210BB	Associate Professor, I4, English	83928	N	\$59,003	\$54,999.12	A	Y
7/1/2007	UOH210BB	Professor, I5, Astronomy	86535	N	\$70,515	\$65,141.40	A	Y
2/1/2007	UOH210BB	Assistant Professor, I3, Marine Sci	86540	N	\$56,233	\$52,153.00	A	Y
11/23/2007	UOH210BB	Program Director, E, PACRC	89483	N	\$90,000	N/A	A	Y
10/26/2007	UOH210BB	Secretary II, SR14, Pharm	900460	N	\$30,000	N/A	A	Y
7/1/2005	UOH210BB	Secretary, PACRC	96101F	N	\$36,492	N/A	A	Y
7/1/2005	UOH210BB	Assoc. Director, PACRC	96603F	N	\$65,000	N/A	A	Y
7/1/2006	UOH210BB	Secretary, Rural Health	97100F	N	\$32,000	N/A	A	Y
7/1/2006	UOH210BB	Institutional Support, PBB, Ka Haka	97615F	N	\$40,625	N/A	A	Y
7/1/2007	UOH210BB	Jr. Specialist, S2, VC Acad	98623F	N	\$17,500	N/A	A	Y
7/1/2007	UOH210BB	Jr. Specialist, S2, VC Acad	98624F	N	\$17,500	N/A	A	Y
4/1/2007	UOH210BC	Institutional Supp, 'Imiloa	96607F	N	\$70,000	N/A	A	Y
7/1/2005	UOH210BC	Pub Info Events, & Plan, 'Imiloa	97600F	N	\$55,000	N/A	A	Y
10/26/2007	UOH210BD	Junior Specialist, S2, NHERC	73348	N	\$30,938	N/A	A	Y
6/15/2007	UOH210BD	Librarian II, B2	83826	N	\$44,580	\$40,895.04	A	Y
10/26/2007	UOH210BD	Secretary II, SR14, Pharm	900457	N	\$29,997	N/A	A	Y
7/1/2005	UOH210BD	Secretary, NHERC	96100F	N	\$25,000	N/A	A	Y
7/1/2006	UOH210BD	Dean, E, Ka Haka	97612F	N	\$239,500	N/A	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
5/25/2007	UOH210BE	Clerk V, SR12, Records	18952	N	\$36,504	\$33,912.00	A	Y
11/3/2006	UOH210BE	Jr. Specialist, S2, Kipuka	73309	N	\$22,000	N/A	A	Y
9/14/2007	UOH210BE	Instr & Student Supp, PBB, Stu Lif	78616	N	\$36,667	N/A	A	Y
11/14/2007	UOH210BE	Instr & Student Supp, PBB, Stu Lif	78681	N	\$22,500	N/A	A	Y
1/1/2007	UOH210BE	Instr & Student Supp, PBB Records	80646	N	\$62,592	\$62,628.00	A	Y
11/26/2007	UOH210BE	Clerk Typist III, SR10, Minority	900419	N	\$25,656	N/A	A	Y
7/1/2007	UOH210BE	Clerk III, SR8, Stu Life Center	98100F	N	\$16,667	N/A	A	Y
7/1/2007	UOH210BE	Clerk III, SR8, Kipuka	98114F	N	\$19,687	N/A	A	Y
7/1/2007	UOH210BE	Instr & Student Supp, PBB, Kipuka	98639F	N	\$33,469	N/A	A	Y
7/1/2007	UOH210BE	Instr & Student Supp, PBB, Kipuka	98640F	N	\$33,469	N/A	A	Y
7/1/2007	UOH210BE	Academic Supp, PBB, Kipuka	98641F	N	\$31,500	N/A	A	Y
7/1/2007	UOH210BE	Academic Supp, PBB, Kipuka	98642F	N	\$31,500	N/A	A	Y
6/25/2007	UOH210BF	Clerk IV, SR10, Bus Off	13529	N	\$26,940	N/A	A	Y
9/1/2006	UOH210BF	Electrician I, BC10, Auxiliary	28621	N	\$41,400	\$39,504.00	A	Y
8/16/2007	UOH210BF	Allied Safety & Health, OMKM	77630	N	\$40,488	\$40,500.00	A	Y
6/1/2007	UOH210BF	Institutional Support, PBB, OMKM	77867	N	\$21,480	\$21,492.00	A	Y
3/20/2007	UOH210BF	Institutional Support, PBB, OMKM	78409	N	\$48,900	N/A	A	Y
11/1/2007	UOH210BF	Institutional Support, PBB, HR	78680	N	\$0	New Conversion	A	Y
1/1/2006	UOH210BF	Dir. of University Relations	89265	N	\$92,604	\$87,720.00	A	Y
7/1/2006	UOH210BF	Electrician I, BC10, Auxiliary	900278	N	\$28,305	N/A	A	Y
3/22/2007	UOH210BF	School Custodian, BC2, Auxiliary	900335	N	\$65,000	N/A	A	Y
3/22/2007	UOH210BF	School Custodian, BC2, Auxiliary	900337	N	\$60,000	N/A	A	Y
12/6/2007	UOH210BF	Painter I, BC9, Auxiliary	900461	N	\$27,288	N/A	A	Y
11/5/2007	UOH210BF	Janitor II, BC2, Stu Life Ctr	900462	N	\$8,667	N/A	A	Y
11/5/2007	UOH210BF	Janitor II, BC2, Stu Life Ctr	900463	N	\$8,667	N/A	A	Y
7/1/2006	UOH210BF	Janitor Supervisor, F20L2, Auxiliar	97315F	N	\$25,062	N/A	A	Y
7/1/2006	UOH210BF	Janitor II, BC2, Auxiliary	97318F	N	\$20,563	N/A	A	Y
6/30/2007	UOH220	State Director	345678	Y	96,340	96,340	A	Y
7/1/2006	UOH 701	Assistant Professor (Education)	76259	N	\$41,250	N/A	A	Y
7/1/2006	UOH 701	Assistant Professor (Education)	76260	N	\$41,250	N/A	A	Y
7/1/2006	UOH 701	Assistant Professor (Education)	76261	N	\$41,250	N/A	A	Y
7/1/2007	UOH 701	Assistant Professor (Gen-Ed)	76269	N	\$48,750	N/A	A	Y
7/1/2007	UOH 704	Asst Specialist (Writing Coord)	76270	N	\$30,000	N/A	A	Y
7/1/2007	UOH 704	Vice Chancellor	89449	N	\$88,848	\$120,000	A	Y
11/26/2007	UOH 705	Clerk III	900327	N	\$23,736	\$32,460	A	Y
7/1/2007	UOH 705	Student Services Specialist (Admis	78671	N	\$27,744	\$32,424	A	Y
7/1/2007	UOH 705	IT Specialist	78495	N	\$41,250	N/A	A	Y
7/1/2007	UOH 705	Student Services Specialist (Artic)	78469	N	\$37,500	N/A	A	Y
12/1/2007	UOH 705	Dean of Students	89292	N	\$73,704	\$82,104	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
10/1/2007	UOH 706	Institutional Support (Fiscal Offr)	80111	N	\$53,424	\$55,620	A	Y
12/1/2007	UOH 706	Account Clerk IV	34762	N	\$44,424	\$46,200	A	Y
7/1/07	UOH301	Instructor, C2 (Fire Science)	74816	N	22,110	N/A	A	Y
7/1/07	UOH301	Instructor, C2A, (Hawn Studies)	74839	N	25,620	N/A	A	Y
6/1/07	UOH301	Instructor (Science)	82222	N	-	76,404	A	Y
12/31/06	UOH301	Instructor(Lang Arts-Spanish)	82466	N	-	58,068	A	Y
10/31/06	UOH301	Instructor, C2,(Human Service)	83529	N	-	63,408	A	Y
1/13/07	UOH301	Instructor, C2 (Aero Maint)	84533	N	-	73,596	A	Y
1/15/06	UOH301	Instructor, C2, (Automotive)	84884	N	-	81,564	A	Y
10/12/07	UOH301	Institutional Support PBA	77463T+	N	8,814	39,708	A	Y
3/19/07	UOH301	IT Specialist, PBA	80502T+	N	8,814	40,548	A	Y
7/28/06	UOH302	Instructor, C2A	81309T+	N	21,350	35,556	A	Y
12/31/04	UOH302	Educational Sp, PBA	80031	N	-	35,244	B	Y
11/29/95	UOH302	Early Childhood Sp III	80817	N	-	N/A	B	Y
8/1/06	UOH302	Instructional & Student Support, PB	80832	N	-	28,044	B	Y
5/31/05	UOH302	Early Childhood Sp I	80835	N	-	28,764	B	Y
11/29/95	UOH302	Early Childhood Sp I	80839	N	-	N/A	B	Y
11/29/95	UOH302	Early Childhood Sp I	80844	N	-	N/A	B	Y
11/29/95	UOH302	Early Childhood Sp I	80845	N	-	N/A	B	Y
11/29/95	UOH302	Early Childhood Sp I	80846	N	-	N/A	B	Y
11/29/95	UOH302	Early Childhood Sp I	80862	N	-	N/A	B	Y
11/14/96	UOH302	Educ & Acad Support Sp	80877	N	-	47,520	B	Y
6/16/01	UOH302	Educational Specialist, PBB	81991	N	-	36,108	B	Y
7/1/94	UOH302	Educational Sp III	94626F	N	-	N/A	B	Y
11/1/07	UOH303	Library Technician V	16960	N	6,933	36,504	A	Y
7/1/07	UOH304	Instructor/Counselor, C2A	74835	N	25,620	N/A	A	Y
7/1/07	UOH304	Instructor/Counselor, C2A	74838	N	25,620	N/A	A	Y
7/1/07	UOH304	Stu Supp Sp (Fin Aid), PBA	78664	N	17,628	N/A	A	Y
7/1/07	UOH304	Instructor, C2	74842	N	22,110	N/A	A	Y
7/1/07	UOH304	Academic Support, PBB	78677	N	21,492	N/A	A	Y
5/30/07	UOH305	Groundskeeper I, BC02	29589	N	15,618	29,640	A	Y
2/1/07	UOH305	Institutional Support, PBB	77020	N	17,910	43,044	A	Y
7/2/07	UOH311	Secretary II, SR14	18092	N	12,990	39,456	A	Y
9/27/07	UOH311	Clerk Typist II, SR08	47900	N	5,145	15,588	A	Y
7/1/06	UOH311	Instructor, C2A	74784	N	17,080	N/A	A	Y
7/1/06	UOH311	Instructor, C2A	74785	N	17,080	N/A	A	Y
2/28/07	UOH311	Instructor, CC, 11-MO	82121	N	25,620	58,068	A	Y
8/21/06	UOH311	Instructor, C2A	82389	N	25,620	70,188	A	Y
10/31/07	UOH311	Instructor, C2A, 9-mo	82380	N		51,228	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
8/31/07	UOH311	Instructor, C2A	82492	N		76,404	A	Y
9/1/06	UOH311	Instructor, C2A, 11-mo	82513	N	25,620	44,760	A	Y
8/1/06	UOH311	Instructor, C2, 9-MO	82803	N	22,110	42,744	A	Y
8/1/06	UOH311	Instructor, C2, 9-MO	86591	N	22,110	58,068	A	Y
6/1/05	UOH311	Instructor, C2, 9-MO	86593	N	22,110	51,024	A	Y
4/20/06	UOH311	Instructor, C2, 9-MO	86774	N	22,110	53,604	A	Y
8/1/06	UOH311	Instructor, CC, 9-Mo	86798	N	22,110	55,932	A	Y
7/1/06	UOH311	Clerk Typist II, SR08	97150F	N	12,342	N/A	A	Y
7/1/07	UOH311	Instructor, 9-month	74843	N	22,110	N/A	A	Y
7/1/07	UOH311	Instructor, 9-month	74844	N	22,110	N/A	A	Y
7/1/07	UOH311	Instructor, 9-month	74845	N	22,110	N/A	A	Y
7/1/07	UOH311	Instructor, 9-month	74846	N	22,110	N/A	A	Y
7/1/07	UOH311	Instructor, 9-month	74847	N	22,110	N/A	A	Y
7/1/07	UOH311	Instructor, 11-month	98672F	N	25,620	N/A	A	Y
7/1/07	UOH311	Instructor, 11-month	98673F	N	25,620	N/A	A	Y
7/1/07	UOH311	Asst Professor, 11-month	98674F	N	26,568	N/A	A	Y
8/1/06	UOH311	Instructor, C2, 9-MO	86696T+	N		45,288	A	Y
7/1/05	UOH311	Instructor, CC, 9-MO	87072T+	N		46,584	A	Y
7/1/05	UOH311	Instructor, CC, 9-MO	87074T+	N		44,760	A	Y
8/1/05	UOH311	Instructor, CC- 9-MO	87084T+	N	22,110	44,760	A	Y
8/1/05	UOH311	Instructor, CC,9-MO	87143T+	N	22,110	48,336	A	Y
2/3/03	UOH311	Instructor, CC, 11-MO	88032T+	N	25,620	38,964	A	Y
8/1/03	UOH312	Instructor,CC, 11-MO	86742	N	25,620	51,276	A	Y
2/8/03	UOH312	Acct Clerk III, SR11	41358	N	13,866	24,312	B	Y
7/9/96	UOH312	Ed Sp, PBB	81429	N	21,492	33,156	B	Y
10/31/89	UOH312	Instructor, C2A	86701	N	25,620	32,088	B	Y
7/1/06	UOH312	Instructor, CC, 11-MO	86702	N	25,620	50,016	B	Y
12/1/97	UOH312	Instructor, CC, 11-MO	86706	N	25,620	23,568	B	Y
12/1/97	UOH312	Instructor, C2A	86711	N	25,620	40,524	B	Y
8/1/02	UOH312	Instructor, C2A	86944	N	25,620	46,248	B	Y
6/30/04	UOH312	Instructor, CC, 11-MO	88050	N	25,620	49,728	B	Y
8/26/05	UOH313	Duplicating Machine Operator III, B	47346	N	9,774	15,444	A	Y
8/10/07	UOH313	Academic Support, PBA	77874	N	17,628	35,964	A	Y
6/20/07	UOH313	IT Specialist, PBB	81654	N	21,492	62,628	A	Y
6/30/07	UOH313	Instructor 11-mo	83329	N	25,620	65,976	A	Y
11/19/07	UOH313	Instructor 11-mo	84185	N		57,240	A	Y
12/1/05	UOH313	UH Educ & Acad Sp, PBA	80914T+	N		27,504	A	Y
8/26/06	UOH314	Instr & Stud Supp, PBB	77724	N	21,492	44,064	A	Y
5/31/07	UOH314	Instructor, CC, 11-mo	86704	N	25,620	54,504	A	Y



**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
7/1/07	UOH314	Instructor, CC, 11-mo	74832	N	25,620	N/A	A	Y
7/1/07	UOH314	Instructor, CC, 11-mo	74833	N	17,080	N/A	A	Y
5/31/07	UOH315	Janitor II, BC02	26655	N	15,618	30,036	A	Y
9/14/06	UOH315	University Security Ofcr I	31325	N	2,598	31,056	A	Y
3/31/07	UOH315	Groundskeeper I, BC02	35888	N	7,809	30,036	A	Y
4/18/06	UOH315	Secretary II, SR14	47688	N	15,588	28,968	A	Y
7/1/06	UOH315	Institutional Supp PBB	78248	N	21,492	N/A	A	Y
1/30/07	UOH315	Institutional Supp PBB	78374	N	25,074	38,964	A	Y
9/9/07	UOH315	Institutional Supp PBB	80551	N	21,492	56,736	A	Y
9/11/06	UOH315	Institutional Supp PBB	80850	N	25,074	46,752	A	Y
11/1/06	UOH315	Asst to Sr. Executive (CC)	89341	Y	36,498	80,736	A	Y
3/15/07	UOH315	Clerk Typist II, SR08	900106	N	12,342	22,932	A	Y
6/24/07	UOH315	Institutional Supp PBA	78066T+	N	17,628	47,472	A	Y
7/2/03	UOH315	Clerk Typist II, SR08	900113+	N		21,096	A	Y
7/1/07	UOH321	Instructor, C2	74834	N	22,110	N/A	A	Y
7/1/07	UOH321	Instructor, C2	74836	N	22,110	N/A	A	Y
7/1/07	UOH321	Instructor, C2	74837	N	22,110	N/A	A	Y
7/1/07	UOH321	Instructor, C2	74840	N	22,110	N/A	A	Y
8/31/07	UOH321	Instructor, C2	83983	N	-	54,504	A	Y
8/1/07	UOH321	Instructor, C2	84157	N	-	59,580	A	Y
7/1/07	UOH321	Clerk IV, SR 10	98160F	N	8,896	N/A	A	Y
7/1/07	UOH321	Academic Supp, PBB	98681F	N	14,328	N/A	A	Y
1/31/07	UOH322	Cashier Clerk, SR 08	46026	N	10,285	29,976	A	Y
2/1/06	UOH322	Director of OCEWD	89151	Y	-	70,464	A	Y
5/1/05	UOH322	Clerk III, SR 08	51341	N	10,285	23,952	B	Y
11/1/07	UOH322	Clerk III, SR 08	51342	N	8,228	25,668	B	Y
7/1/00	UOH322	Instructor, C2A	84704	N	-	44,760	B	Y
8/1/07	UOH322	Instructor, C2A	86575	N	-	61,656	B	Y
8/1/07	UOH322	Instructor, C2A	86967	N	-	54,732	B	Y
12/29/04	UOH322	Instr & Student Supp, PBB	77710	N	17,910	42,144	B	Y
1/1/07	UOH323	Library Assistant IV, SR09	17717	N	8,156	24,684	A	Y
8/1/07	UOH323	Clerk Steno III, SR 11	21331	N	11,555	42,708	A	Y
8/1/07	UOH323	IT Specialist, PBB	80737	N	22,362	73,728	A	Y
7/1/07	UOH323	Instructor, C2A	83228	N	17,080	63,288	A	Y
7/1/07	UOH323	Assistant Prof, CC, C3	98682F	N	16,456	N/A	A	Y
7/1/07	UOH323	Assistant Prof, CC, C3	98683F	N	16,456	N/A	A	Y
7/1/07	UOH323	Academic Supp, PBB	98684F	N	14,328	N/A	A	Y
7/1/07	UOH323	Academic Supp, PBB	98685F	N	14,328	N/A	A	Y
7/1/07	UOH323	Assistant Prof, CC, C3	98750F	N	16,456	N/A	A	Y

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10/30/07	UOH324	Instr & Student Supp, PBB	77112	N	17,910	51,384	A	Y
11/24/07	UOH324	Instructor, C2A	86608	N	21,350	55,176	A	Y
7/1/07	UOH324	Clerk Typist III, SR 10	900449	N	11,120	N/A	A	Y
7/1/07	UOH324	Instructor, C2A	98687F	N	17,080	N/A	A	Y
7/1/06	UOH325	Institutional Supp, PBB	78333	N	17,910	N/A	A	Y
7/1/06	UOH325	Physical Plant Mgmt, PBA	78334	N	14,690	N/A	A	Y
6/1/07	UOH325	Institutional Supp, PBB	80462	N	17,910	56,028	A	Y
5/6/06	UOH325	Media Design & Prod, PBA	80693	N	14,690	40,704	A	Y
7/1/07	UOH325	Assistant Prof, CC, C3A	98686F	N	23,850	N/A	A	Y
9/1/05	UOH331	Instructor, C2	82863	N	-	54,024	A	Y
7/1/07	UOH331	Instructor, C2	86672	N	11,058	21,840	A	Y
2/1/07	UOH332	Instr & Stud Supp, PBB	80460	N	21,492	62,628	A	Y
8/1/01	UOH332	Dir, Cont Educ & Trng	89207	Y	31,956	66,960	A	Y
7/1/04	UOH332	Instructor, C2A	84744	N	25,620	49,404	B	Y
01/06/06	UOH332	Instructor, C2A	84745	N	25,620	56,052	B	Y
1/1/01	UOH332	Instructor, C2A	84747	N	25,620	42,144	B	Y
5/1/95	UOH332	Instructor, C2	84757	N	22,110	26,616	B	Y
7/1/07	UOH333	Instructor	82376	N		43,824	A	Y
11/24/07	UOH333	Academic Supp, PBB	81122	N	17,910	49,392	A	Y
6/18/07	UOH335	Clerk III, SR08	24394	N	10,285	25,656	A	Y
4/2/07	UOH335	Bldg Maint Wkr I, BC09	32315	N	17,275	39,864	A	Y
7/1/06	UOH401	Instructor, C2-C11	74774	N	17,080	N/A	A	Y
7/1/06	UOH401	Instructor, C2-C11	74780	N	17,080	N/A	A	Y
7/1/06	UOH401	Placement Counselor, C2-11	74819	N	17,080	N/A	A	Y
7/1/05	UOH401	Educational Spec, PBA	78277	N	11,752	N/A	A	Y
6/1/05	UOH401	Instructor, C2	82435	N	22,110	61,464	A	Y
8/2/04	UOH401	Instructor, C2	82703	N	11,058	26,616	A	Y
8/1/06	UOH401	Instructor, C2	82780	N	22,110	51,900	A	Y
1/1/06	UOH401	Instructor, C2	83202	N	22,110	44,904	A	Y
8/1/99	UOH401	Instructor, C2	83209	N	22,110	32,028	A	Y
11/17/04	UOH401	Instructor, C2	83531	N	22,110	62,052	A	Y
1/1/07	UOH401	Instructtor, C2	83701	N	22,110	85,608	A	Y
1/1/03	UOH401	Instructor, C2-C11	83717	N	25,620	52,704	A	Y
6/1/04	UOH401	Instructor, C2	84126	N	22,110	57,480	A	Y
1/1/05	UOH401	Instructor, C2	84366	N	22,110	39,288	A	Y
12/1/03	UOH401	Instructor, C2	84620	N	22,110	61,860	A	Y
8/1/01	UOH401	Instructor, C2	86476	N	-	34,644	A	Y
8/1/05	UOH401	Instructor, C2	86563	N	-	43,884	A	Y
6/16/07	UOH401	Instructor, C2	86643	N	-	26,616	A	Y

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ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

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7/1/06	UOH401	Instructor,C2	86858	N	22,110	N/A	A	Y
8/1/01	UOH401	Educ & Acad Supp Spec, PBB	80013T+	N	-	25,440	A	Y
2/15/07	UOH402	Director, OCET	89832	Y	30,498	75,096	A	Y
7/1/05	UOH403	Secretary, SR14	96225F	N	10,392	N/A	A	Y
7/1/05	UOH403	Secretary, SR14	96226F	N	10,392	N/A	A	Y
7/1/05	UOH403	Assistant Dean, Applied & Tech	96727F	Y	20,332	N/A	A	Y
7/1/05	UOH403	Assistant Dean, Liberal Arts	96728F	Y	20,332	N/A	A	Y
7/1/06	UOH403	Media Specialist, PBA	78534	N	11,752	N/A	A	Y
7/1/07	UOH403	IT Specialist Web Developer, Band	78546	N	12,720	N/A	A	Y
7/1/07	UOH403	IT Specialist Computer Spec, Band	78560	N	12,720	N/A	A	Y
7/1/07	UOH403	Clerk-Typist II, SR08	900464	N	10,285	N/A	A	Y
7/1/00	UOH403	Institutional Analyst, Band A	81295T+	N	15,900	32,256	A	Y
7/1/07	UOH405	Budget Specialist, PBB	78479	N	17,910	N/A	A	Y
1/1/07	UOH405	Director, UH Ctr West HI	89398	Y	-	82,872	A	Y
7/1/06	UOH405	Janitor II, BC 02	900420	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900421	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900422	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900423	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900424	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900425	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900426	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900427	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900428	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900429	N	13,015	N/A	A	Y
7/1/06	UOH405	Janitor II, BC 02	900430	N	13,015	N/A	A	Y
7/1/06	UOH405	Groundskeeper I, BC 02	900431	N	13,015	N/A	A	Y
7/1/06	UOH405	Groundskeeper I, BC 02	900432	N	13,015	N/A	A	Y
7/1/06	UOH405	Groundskeeper I, BC 02	900433	N	13,015	N/A	A	Y
7/1/06	UOH405	Groundskeeper I, BC 02	900434	N	13,015	N/A	A	Y
7/1/06	UOH405	Building Maint Worker I, BC 09	900435	N	17,275	N/A	A	Y
7/1/06	UOH405	Building Maint Worker I, BC 09	900436	N	17,275	N/A	A	Y
7/1/07	UOH405	Personnel Clerk IV, SR 11	900448	N	11,555	N/A	A	Y
7/1/07	UOH405	Account Clerk III, SR 11	98164F	N	9,244	N/A	A	Y
7/1/07	UOH405	Account Clerk III, SR 11	98165F	N	9,244	N/A	A	Y
7/1/07	UOH405	Clerk-Typist II, SR 08	900443	N	10,285	N/A	A	Y
7/1/07	UOH405	Clerk-Typist II, SR 08	98169F	N	8,228	N/A	A	Y
7/1/07	UOH405	Instructor, C2	98753F	N	14,740	N/A	A	Y
7/1/06	UOH501	Institutional Support, PBA	78123	N	8,814	N/A	A	Y
7/1/06	UOH501	Instructional & Student Support, PE	78124	N	8,814	N/A	A	Y

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6/1/07	UOH501	Instructor, C2A	82559	N	25,620	63,120	A	Y
7/31/02	UOH501	Instructor, C2	82666	N	11,058	20,748	A	Y
8/1/07	UOH501	Instructor, C2	88001	N	22,110	50,616	A	Y
6/30/01	UOH501	Instructor, C2A	87572T+	N	21,492	47,400	A	Y
5/26/06	UOH502	Academic Support, PBB	81045	N	10,746	26,856	A	Y
6/16/05	UOH502	Cafeteria Helper, BC02	9262	N	15,618	27,360	B	Y
5/26/06	UOH502	Academic Support, PBB	80075	N	10,746	26,856	B	Y
7/16/00	UOH502	Academic Support, PBB	80244	N	21,492	33,564	B	Y
4/30/91	UOH502	Academic Support, PBB	81208	N	21,492	26,856	B	Y
4/17/06	UOH502	Instructor, C2	81267	N	17,628	36,864	B	Y
10/16/07	UOH503	Library Technician V, SR11	26906	N	13,866	31,176	A	Y
10/31/07	UOH503	Clerk Typist III, SR10	40565	N	13,344	30,012	A	Y
9/30/06	UOH503	Instructor, C2A	84137	N	25,620	92,892	A	Y
7/1/01	UOH504	School Custodian, BC02	92125F	N	-	N/A	B	Y
7/1/02	UOH504	Dormitory Resident Manager, PBA	92625F	N	-	N/A	B	Y
7/1/02	UOH504	Dormitory Resident Manager, PBA	92626F	N	-	N/A	B	Y
7/1/07	UOH504	Clerk III, SR08	98166F	N	12,342	N/A	A	Y
7/1/07	UOH504	Clerk III, SR08	98167F	N	12,342	N/A	A	Y
7/1/07	UOH504	Instructor, C2	74828	N	25,620	N/A	A	Y
7/1/07	UOH504	Instructor, C2A	74829	N	25,620	N/A	A	Y
7/1/07	UOH504	Instructor, C2A	74830	N	25,620	N/A	A	Y
7/21/05	UOH505	General Laborer III, WS03	22514	N	17,022	29,832	A	Y
7/1/07	UOH505	Chief Information Officer	89329T+	Y	14,500	71,064	A	Y
2/1/07	UOH601	Instructor, C2	82274	N		79,356	A	Y
3/1/05	UOH601	Instructor, C2	82968	N	22,932	71,316	A	Y
6/1/04	UOH601	Instructor, C2	83324	N	22,932	66,696	A	Y
8/1/02	UOH601	Instructor, C2	84612	N	22,932	41,292	A	Y
8/1/04	UOH601	Instructor, C2	84657	N	22,932	42,600	A	Y
7/1/06	UOH601	Clerk Typist, SR08	97426F	N	12,342	N/A	A	Y
7/7/07	UOH601	Instructor, C2	74820	N	24,996	N/A	A	Y
7/7/07	UOH601	Instructor, C3	74823	N	34,998	N/A	A	Y
7/7/07	UOH601	Educational Sp	98705F	N	23,736	N/A	A	Y
7/1/06	UOH602	Educ & Acad Support Sp	97902F	N	-	N/A	B	Y
2/1/06	UOH603	Library Technician V, SR11	18934	N	13,866	36,432	A	Y
7/1/06	UOH603	IT Specialist, PBB	78353	N	20,097	N/A	A	Y
10/21/07	UOH603	Educational Sp, PBB	78623	N	17,910	41,244	A	Y
7/1/06	UOH603	Electronic Technician, PBA	81492	N	15,078	44,064	A	Y
6/30/95	UOH603	Instructor, C2	83166	N	-	53,316	A	Y
12/23/05	UOH603	Instructor, C2	87405	N	22,932	55,920	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
7/1/05	UOH604	Instr & Student Supp Sp	74805	N	21,492	N/A	A	Y
10/1/02	UOH906	Educational Sp	80489	N	-	53,100	N	Y
7/1/95	UOH906	Institutional Analyst	80860	N	-	39,324	N	Y
7/2/95	UOH906	IT Specialist	81376	N	-	N/A	N	Y
10/1/02	UOH906	Instructor, C2	82908	N	-	45,420	N	Y
7/2/95	UOH906	Instructor, C2	83075	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	84577	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85209	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85210	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85211	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85212	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85213	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85214	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	85215	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	86050	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	86712	N	-	N/A	N	Y
7/2/95	UOH906	Instructor, C2	88095	N	-	N/A	N	Y
12/1/01	UOH906	Institutional Analyst	80217H	N	-	12,972	N	Y
12/1/01	UOH906	Institutional Analyst	80217	N	-	38,928	A	Y
7/19/07	UOH906	Secretary II	44336	N	18,500	44,400	A	Y
7/1/06	UOH906	Academic Support Spec	78481	N	18,912	N/A	A	Y
11/21/03	UOH 881	Research Support	0081754	N	35,256	39,696	A	Y
12/1/07	UOH 881	Physical Plant Mgmt	0081634	N	62,628	62,628	A	Y
7/1/96	UOH 881	Media Design & Prod	0080336	N	0	0	B	Y
7/1/96	UOH 881	Research Support	0080412	N	0	0	B	Y
7/1/96	UOH 881	Research Support	0081413	N	0	0	B	Y
7/1/96	UOH 881	Academic Support	0081414	N	0	0	B	Y
7/1/96	UOH 881	UH Pub Info Officer	0094536	N	0	0	B	Y
7/1/96	UOH 881	UH Educational Sp	0094538	N	0	0	B	Y
7/1/96	UOH 881	Secretary II	0094539	N	0	0	B	Y
05/31/98	UOH 900	Secretary III	0010867	N	0	31,332	A	Y
05/15/06	UOH 900	Clerk Typist III	0014011	N	22,240	31,332	A	Y
12/30/06	UOH 900	Clerk Typist III	0015258	N	22,240	37,944	A	Y
06/30/95	UOH 900	IT Specialist	0015499	N	21,096	19,920	B	Y
08/01/07	UOH 900	Pre Audit Clerk II	0019367	N	46,126	46,200	A	Y
12/01/06	UOH 900	Comp Oper Supv I	0021533	N	43,992	56,160	A	Y
05/01/07	UOH 900	Pre Audit Clerk I	0022262	N	22,240	24,792	A	Y
12/29/06	UOH 900	Comp Oper II	0026466	N	48,024	48,024	A	Y
12/05/06	UOH 900	Comp Oper II	0036753	N	39,456	39,456	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
06/15/06	UOH 900	Comp Oper II	0036754	N	41,064	39,672	A	Y
07/01/07	UOH 900	Institutional Support	0078338	N	49,994	38,384	A	Y
07/01/07	UOH 900	IT Specialist	0078379	N	35,256	N/A	A	Y
07/01/07	UOH 900	Instr & Student Support	0078389	N	43,848	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078451	N	41,250	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078505	N	49,500	N/A	A	Y
07/01/07	UOH 900	Internal Reporting	0078515	N	34,275	N/A	A	Y
07/01/07	UOH 900	Internal Reporting	0078516	N	34,275	N/A	A	Y
07/01/07	UOH 900	Fiscal Acctg Specialist	0078555	N	34,275	N/A	A	Y
07/01/07	UOH 900	Fiscal Acctg Specialist	0078556	N	34,275	N/A	A	Y
07/01/07	UOH 900	Fiscal Acctg Specialist	0078557	N	34,275	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078559	N	34,275	N/A	A	Y
07/01/07	UOH 900	Internal Auditor	0078575	N	52,500	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078586	N	49,500	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078587	N	49,500	N/A	A	Y
09/07/07	UOH 900	Procurement & Property Mgmt Spe	0078603	N	26,737	30,276	A	Y
07/01/07	UOH 900	IT Specialist	0078627	N	46,890	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078629	N	68,000	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0078630	N	68,000	N/A	A	Y
09/25/06	UOH 900	IT Specialist	0078631	N	0	28,968	A	Y
09/27/07	UOH 900	Admin. Officer	0078632	N	0	31,212	A	Y
09/28/07	UOH 900	Admin Fiscal Support Spec	0078634	N	0	36,660	A	Y
02/01/07	UOH 900	Admin Fiscal Support Spec	0078635	N	0	31,212	A	Y
03/01/07	UOH 900	Admin. Officer	0078636	N	0	37,944	A	Y
01/16/07	UOH 900	Admin. Officer	0078638	N	0	36,492	A	Y
09/01/07	UOH 900	Admin. Officer	0078639	N	49,864	49,944	A	Y
07/01/07	UOH 900	Senior Investigator	0078670	N	63,750	N/A	A	Y
07/01/07	UOH 900	Registered Architect	0078691	N	59,850	N/A	A	Y
07/01/07	UOH 900	IT Specialist	0079976	N	40,704	N/A	A	Y
07/20/07	UOH 900	IT Specialist	0079977	N	36,864	49,392	A	Y
11/30/07	UOH 900	Property Fund Manager	0080143	N	93,750	93,048	A	Y
06/30/06	UOH 900	Institutional Support	0080161	N	0	40,704	A	Y
06/30/05	UOH 900	Institutional Support	0080180	N	21,486	46,980	A	Y
07/01/03	UOH 900	Research Support	0080269	N	35,872	21,912	N	Y
05/01/07	UOH 900	IT Specialist	0080484	N	44,712	44,724	A	Y
12/27/06	UOH 900	Fiscal Acctg Specialist	0080549	N	38,538	50,376	A	Y
12/29/06	UOH 900	Fac Plan & Design	0080871	N	69,480	71,940	A	Y
12/30/96	UOH 900	UH Educational Sp III	0081302	N	66,444	N/A	N	Y
05/31/05	UOH 900	Institutional Support	0081389	N	44,700	49,848	A	Y

**ATTACHMENT 8  
ALL POSITIONS VACANT AS OF DECEMBER 1, 2007**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
10/08/07	UOH 900	Fiscal Acctg Specialist	0081407	N	52,810	52,416	A	Y
05/31/02	UOH 900	IT Specialist	0081528	N	36,864	31,620	A	Y
08/11/06	UOH 900	IT Specialist	0081549	N	35,256	61,692	A	Y
02/19/06	UOH 900	IT Specialist	0081644	N	35,256	44,064	A	Y
12/31/00	UOH 900	Registered Architect	0081800	N	0	58,464	A	Y
01/16/95	UOH 900	IT Specialist	0081855	N	45,000	39,684	B	Y
11/15/06	UOH 900	Institutional Support	0081930	N	0	46,536	A	Y
03/01/05	UOH 900	Assoc. VP for Academic Planning	0089173	Y	0	149,832	A	Y
12/31/06	UOH 900	Director, University Budget	0089196	Y	90,000	116,064	A	Y
12/31/06	UOH 900	Director of Internal Audit	0089218	Y	90,000	100,392	A	Y
07/05/06	UOH 900	Director of Capital Improvements	0089233	Y	112,500	140,592	A	Y
07/01/07	UOH 900	Legal Counsel	98954F	N	48,750	N/A	A	Y
07/01/07	UOH 900	Bond System Controller	98963F	N	10,057	N/A	A	Y
07/01/07	UOH 900	Internal Auditor	98964F	N	63,750	N/A	A	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
<b>Total MOF A</b>	<b>622,011,878</b>	<b>0</b>	<b>282,825,509</b>	<b>0</b>		
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
<b>Total MOF B</b>	<b>241,096,833</b>	<b>0</b>	<b>-</b>	<b>-</b>		
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
<b>Total MOF N</b>	<b>6,143,260</b>	<b>0</b>	<b>-</b>	<b>-</b>		



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	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



**UOH 915 UNIVERSITY OF HAWAII DEBT SERVICE PAYMENT**  
**UOH 941 UNIVERSITY OF HAWAII RETIREMENT PAYMENT**  
**UOH 943 UNIVERSITY OF HAWAII HEALTH PREMIUM PAYMENT**

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

Budget Requests for Supplemental Fiscal Year 2008-09  
UOH 915 – Debt Service Payments

1. Introduction:

- a. Summary of program objectives.

To provide for retirement of debt and interest payments on debt.

- b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for retirement of debt and interest payments on debt.

- c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

- a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in UOH 900/JJ. Funds were transferred to B&F in July as required by proviso in Act 150/06.

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

Funding for costs estimated by B&F was available for expenditure by B&F.

- 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.

This the first year for this program ID; no measures have been created.

- d. Discuss the actions taken by each program to improve its performance results.

Not applicable.

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

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. Discussion of problems and issues encountered, if any.

B&F has calculated that the cost will decrease in FY 2008-09.

- b. Program change recommendations to remedy problems.

The Executive Supplemental Budget for FY 2008-09 includes a request for decrease of \$1,097,251.

- c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

4. Expenditures for FY08:

	Appropriation Budget Act FY 2007-08	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	0	0	0	0	0
Current Expenses	83,868,969				83,868,969
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
TOTAL	83,868,969				83,868,969
General Funds	83,868,969	0	0	0	83,868,969
Special Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Revolving Funds	0	0	0	0	0

5. Supplemental Budget Requests for FY09:

UOH 915	Act 213/07 FY 09	Budget Adjustment FY09	Supplemental Request FY09
Position Count	(0.00)	(0.00)	(0.00)
Personal Services	0	0	0
Other Current Expenses	88,772,332	(1,097,251)	87,675,081
Equipment			
Motor Vehicles			
<b>Total Requirements</b>	<b>88,772,332</b>	<b>(1,097,251)</b>	<b>87,675,081</b>
Less: (Positions)	0	0	0
Special Funds			
(Positions)			
Federal Funds			
Interdepartmental Funds			
(Positions)			
Revolving Funds			
Trust Funds			
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	88,772,332	(1,097,251)	87,675,081

a. Workload or program request: (\$1,097,251 general funds):

	<u>FY 2009</u>	<u>MOF</u>
It is requested that the appropriation for debt service payment be reduced to	(\$1,097,251)	A

b. For all position count reductions:

None.

6. Program Restrictions:

None.

7. Capital Improvement Program (CIP) Requests for FY09:

CIP data for all projects within the agency being heard shall be combined into a single appendix in the department's testimony (if no request is being made, please indicate "none").

None.

8. Proposed Lapses of CIP projects:

None.

Budget Requests for Supplemental Fiscal Year 2008-09  
UOH 941 – Retirement Benefit Payments

1. Introduction:

- a. Summary of program objectives.

To provide for the employer's share of contributions to the employees retirement fund and Social Security/Medicare payments.

- b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for the employer's share of contributions in the employee retirement fund and Social Security/Medicare payments.

- c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

- a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in UOH 900/JJ. Funds were transferred to B&F in July as required by proviso in Act 100/06.

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

Funding for costs estimated by B&F was available for expenditure by B&F.

- 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.

This the first year for this program ID; no measures have been created.

- d. Discuss the actions taken by each program to improve its performance results.

Not applicable.

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

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. Discussion of problems and issues encountered, if any.

B&F has calculated that the cost will increase in FY 2008-09.

- b. Program change recommendations to remedy problems.

The Executive Supplemental Budget for FY 2008-09 includes a request for increase of \$18,401,650.

- c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

4. Expenditures for FY08:

	Appropriation Budget Act FY 2007-08	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	0	0	0	0	0
Current Expenses	93,215,574				93,215,574
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
TOTAL	93,215,574				93,215,574
General Funds	93,215,574	0	0	0	93,215,574
Special Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Revolving Funds	0	0	0	0	0

5. Supplemental Budget Requests for FY09:

UOH 941	Act 213/07 FY 09	Budget Adjustment FY09	Supplemental Request FY09
Position Count	(0.00)	(0.00)	(0.00)
Personal Services	0	0	0
Other Current Expenses	99,378,567	18,401,650	117,780,217
Equipment			
Motor Vehicles			
Total Requirements	99,378,567	18,401,650	117,780,217
Less: (Positions)	0	0	0
Special Funds			
(Positions)			
Federal Funds			
Interdepartmental Funds			
(Positions)			
Revolving Funds			
Trust Funds			
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	99,378,567	18,401,650	117,780,217

a. Workload or program request: \$18,401,650 general funds:

	<u>FY 2009</u>	<u>MOF</u>
1. It is requested that additional funds be provided to meet pension accumulation requirements	16,154,285	A
2. It is requested that additional funds be provided to meet social security and medicare requirements	2,247,365	A

b. For all position count reductions:

None.

6. Program Restrictions:

None.

7. Capital Improvement Program (CIP) Requests for FY09:

CIP data for all projects within the agency being heard shall be combined into a single appendix in the department's testimony (if no request is being made, please indicate "none").



None.

8. Proposed Lapses of CIP projects:

None.

Budget Requests for Supplemental Fiscal Year 2008-09  
UOH 943 – Health Premium Payments

1. Introduction:

- a. Summary of program objectives.

To provide for the employer's share of health fund premiums.

- b. Description of program objectives. Present your summary of the objectives and activities as discussed in the Multi-Year program and Financial Plan.

To provide for the employer's share of health fund premiums.

- c. Explain how your program intends to meet its objectives in the upcoming supplemental year.

This program is administered by the Department of Budget and Finance (B&F). Funds are appropriated in this program to show the full cost of public education. Funds are transferred back to B&F for expenditure after allocation in July each year.

2. Program Performance Results:

- a. Discuss the performance results achieved by each program in FY07.

Funds for this purpose were previously appropriated in UOH 900/JJ. Funds were transferred to B&F in July as required by proviso in Act 160/06.

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

Funding for costs estimated by B&F was available for expenditure by B&F.

- 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.

This the first year for this program ID; no measures have been created.

- d. Discuss the actions taken by each program to improve its performance results.

Not applicable.

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

No performance measures have been created for this program ID.

3. Problems and Issues:

- a. Discussion of problems and issues encountered, if any.

None.

- b. Program change recommendations to remedy problems.

None.

- c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

4. Expenditures for FY08:

	Appropriation Budget Act FY 2007-08	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	0	0	0	0	0
Current Expenses	60,826,187				60,826,187
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
TOTAL	60,826,187				60,826,187
General Funds	60,826,187	0	0	0	60,826,187
Special Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Revolving Funds	0	0	0	0	0

5. Supplemental Budget Requests for FY09:

UOH 943	Act 213/07 FY 09	Budget Adjustment FY09	Supplemental Request FY09
Position Count	(0.00)	(0.00)	(0.00)
Personal Services	0	0	0
Other Current Expenses	65,107,996	0	65,107,996
Equipment			
Motor Vehicles			
Total Requirements	65,107,996	0	65,107,996
Less: (Positions)	0	0	0
Special Funds			
(Position)			
Federal Funds			
Interdepartmental Funds			
(Position)			
Revolving Funds			
Trust Funds			
(Position Count)	(0.00)	(0.00)	(0.00)
General Funds	65,107,996	0	65,107,996

a. Workload or program request:

None.

b. For all position count reductions:

None.

6. Program Restrictions:

None.

7. Capital Improvement Program (CIP) Requests for FY09:

CIP data for all projects within the agency being heard shall be combined into a single appendix in the department's testimony (if no request is being made, please indicate "none").

None.

8. Proposed Lapses of CIP projects:

None.

# 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"> <li>• Fire Safety Improvements</li> <li>• Institute for Astronomy, Waiakoa Laboratory, Cesspool Closure and Installation of Septic Tank System</li> </ul> <p><u>Honolulu Community College</u>            One projects will be undertaken at Honolulu Community College:</p> <ul style="list-style-type: none"> <li>• New Elevators at the Library Building for Accessibility</li> </ul>
	<p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans            Design            Construction  <u>Equipment</u></p>		<p>—            389 C            1,100 C            —</p>	
	Supplemental Request		1,489	
	<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&amp;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&amp;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>
	Plans 500 C Design 4,800 C Construction 43,210 C Equipment 1 C Supplemental Request 48,511			
	Senatorial District: Statewide Representative District: Statewide			



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	
3	Women's Locker Room Improvements for Title IX Compliance University of Hawaii at Manoa  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.  Plans Design Construction Equipment Supplemental Request  Senatorial District: 10 Representative District: 24	UOH 100	-	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.  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.
			375 C	
			2,500 C	
			320 C	
			3,195	

**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	
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> <p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</p>	UOH 100	–	<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>
			300 C 2,200 C –	
			2,500	

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	
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> <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>
	<p>Plans, design, construction, and equipment for an electrical generator with a heat recovery system. Project to include ground and site improvements, equipment and appurtenances, and all project related costs.</p> <p>Plans 200 C                      Design 300 C                      Construction 2,999 C                      Equipment 1 C</p>		3,500	
	<p>Supplemental Request</p> <p>Senatorial District: 1                      Representative District: 2</p>			

**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	
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> <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	

**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	
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>
			21,500	<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>

**UNIVERSITY OF HAWAII  
CAPITAL IMPROVEMENTS PROGRAM  
FISCAL BIENNIUM 2007-2009  
SUPPLEMENTAL YEAR 2008-2009**

(IN THOUSANDS)

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

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

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

**UNIVERSITY OF HAWAII  
CAPITAL IMPROVEMENTS PROGRAM  
FISCAL BIENNIUM 2007-2009  
SUPPLEMENTAL YEAR 2008-2009**

(IN THOUSANDS)

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



**UNIVERSITY OF HAWAII  
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FISCAL BIENNIUM 2007-2009  
SUPPLEMENTAL YEAR 2008-2009**

(IN THOUSANDS)

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

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

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

UNIVERSITY OF HAWAII  
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 SUPPLEMENTAL YEAR 2008-2009  
 (IN THOUSANDS)

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

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

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

UNIVERSITY OF HAWAII  
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 (IN THOUSANDS)

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
	<b>University of Hawaii - Totals</b>	<b>378,731</b>	<b>100,588</b>
	<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

UNIVERSITY OF HAWAII  
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 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		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.  <u>University of Hawaii at Manoa</u> Projects to be undertaken at the University of Hawaii at Manoa include: <ul style="list-style-type: none"> <li>• Fire Safety Improvements</li> <li>• Institute for Astronomy, Waiakoa Laboratory, Cesspool Closure and Installation of Septic Tank System</li> </ul>
	Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.  Plans — Design 389 C Construction 1,100 C Equipment — Supplemental Request 1,489			
	Senatorial District: Statewide Representative District: Statewide			<u>Honolulu Community College</u> One projects will be undertaken at Honolulu Community College: <ul style="list-style-type: none"> <li>• New Elevators at the Library Building for Accessibility</li> </ul>

**UNIVERSITY OF HAWAII**  
**CAPITAL IMPROVEMENTS PROGRAM**  
**FISCAL BIENNIUM 2007-2009**  
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**(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&amp;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&amp;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>
	Plans		1,500 C	
	Design		11,512 C	
	Construction		84,547 C	
	Equipment		327 C	
Supplemental Request	97,886			
	Senatorial District: Statewide Representative District: Statewide			

**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	
3	Waianae Education Center Leeward Community College	UOH 800		<p>This project includes the acquisition and renovation of a facility to house Leeward Community College's Waianae Education Center.</p> <p>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.</p>
	<p>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.</p> <p>Plans -</p> <p>Land Acquisition 3,814 C</p> <p>Design 835 C</p> <p>Construction 5,747 C</p> <p>Equipment 314 C</p> <p>Supplemental Request 10,710</p> <p>Senatorial District: 21</p> <p>Representative District: 45</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	
4	<p>Native Hawaiian Success Centers University of Hawaii System</p> <p>Plans for the development of facility requirements and the citing of Native Hawaiian Success Centers on campus long range physical development plans.</p> <p>Plans Design Construction Equipment <u>Supplemental Request</u></p> <p>Senatorial District: Statewide Representative District: Statewide</p>	UOH 900	500 C	<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>
			500	<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>

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	
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"> <li>• Energy Conservation Modifications–Lighting Retrofits</li> <li>• Coconut Island, Shore Protection and Sea Wall Repair</li> </ul> <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"> <li>• Electrical Generator with Heat Recovery</li> <li>• Entrance Improvements, Theater and Kapiolani Entrances</li> <li>• Utility Grid, Phase IV–Telecommunications Infrastructure</li> </ul>
	Plans, design, construction, and equipment for infrastructure and related improvements at University campuses, Systemwide.  Plans Design Construction Equipment Supplemental Request		202 C 2,154 C 3,814 C 51 C 6,221	
	Senatorial District: Statewide Representative District: Statewide			

**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	
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> <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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			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.  Plans Design Construction Equipment Supplemental Request  Senatorial District: 10 Representative District: 24	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.
			2,500	

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			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"> <li>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.</li> <li>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.</li> <li>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.</li> </ol>
	<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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			2008-2009	
9	New Gymnasium to Replace Klum Gym University of Hawaii at Manoa  Plans for a new gymnasium to replace Klum Gym. Project to include development of program requirements, site location, and other related work.  Plans Design Construction Equipment Supplemental Request  Senatorial District: 10 Representative District: 24	UOH 100	238 C	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.  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.  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.
			238	

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			2008-2009	
10	Education and Innovation Instructional Facility Leeward Community College	UOH 800		This project will provide a new Education and Innovation Instructional Facility.
	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.			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.
	Plans		-	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.
	Design		1 C	
	Construction		20,863 C	
Equipment	2,315 C			
Supplemental Request	23,179			
	Senatorial District: 18 Representative District: 36			

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			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>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>Design, construction and equipment for an Advanced Technology Training Center. Project to include Science Program requirements, ground and site improvements, development of new facility, equipment and appurtenances, and all project related costs.</p> <p>Plans Design Construction Equipment</p> <p>Supplemental Request</p> <p>Senatorial District: 12 Representative District: 28</p>		<p>-</p> <p>1 C</p> <p>32,756 C</p> <p>3,635 C</p> <p>36,392</p>	



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			2008-2009	
12	New Classroom Building University of Hawaii at Manoa  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.  Plans Design Construction Equipment Supplemental Request	UOH 100	1 C	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.  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.  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.
			7,517 C	
	Senatorial District: 10 Representative District: 24		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 Design Construction Equipment Supplemental Request		200 C 300 C 2,999 C 1 C 3,500	
	Senatorial District: 1 Representative District: 2			

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			2008-2009	
14	Hawaiian Language Building University of Hawaii at Hilo	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>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>		<p>-- 100 C 18,014 C 1,779 C</p>	
	Supplemental Request		19,893	<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>
	<p>Senatorial District: 1 Representative District: 2</p>			

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			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><b><u>Long Range Development Plans</u></b>            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><b><u>Project Development Reports</u></b>            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"> <li>• <u>University of Hawaii at Manoa</u>: New Research Facilities; and Student Housing, Renovations and New Developments.</li> <li>• <u>University of Hawaii at Hilo</u>: Student Housing, Renovations and New Developments.</li> </ul>
	<p>Plans for long range development plan updates, project development reports, and other University facility planning requirements.</p> <p>Plans 12,800 C            Design -            Construction -            Equipment -            Supplemental Request 12,800</p> <p>Senatorial District: Statewide            Representative District: Statewide</p>			

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			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> <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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			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 Design Construction Equipment</p> <p style="text-align: right;">1 C 4,109 C - -</p>			
	Supplemental Request		4,110	<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>
	<p>Senatorial District: 10 Representative District: 24</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>
	Plans Design Construction Equipment Supplemental Request		1 C 199 C 1,700 C 300 C 2,200	
	Senatorial District: 1 Representative District: 2			

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			2008-2009	
19	Campus Center Renovation and Addition University of Hawaii at Manoa	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>
	<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 -</p> <p>Design 1 C</p> <p>Construction 7,881 C</p> <p>Construction 13,617 E</p> <p>Equipment 1 C</p> <p>Supplemental Request 21,500</p> <p>Senatorial District: 10</p> <p>Representative District: 24</p>			



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			2008-2009	
20	<p>Gartley Hall Renovation University of Hawaii at Manoa</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>	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>
			10,166	
	<p>Supplemental Request</p> <p>Senatorial District: 10 Representative District: 24</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>

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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 -</p> <p>Design 3,599 C</p> <p>Construction -</p> <p>Equipment -</p> <p>Supplemental Request 3,599</p> <p>Senatorial District: 10</p> <p>Representative District: 24</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 Equipment</p>	UOH 100	-	<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>
	Supplemental Request		7,241	
	<p>Senatorial District: 10 Representative District: 24</p>			

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			2008-2009	
23	Utility Grid, Phase IV--Telecommunications Infrastructure University of Hawaii at Hilo  Design and construction for telecommunications infrastructure for the University of Hawaii at Hilo. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.  Plans Design Construction Equipment Supplemental Request  Senatorial District: 1 Representative District: 2	UOH 210	-- 1 C 351 C --	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.  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.
			352	

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			2008-2009	
24	Student Housing Dormitories University of Hawaii at Hilo	UOH 210		<p>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.</p> <p>The need for on-campus student housing is exacerbated by the lack of a public transportation system in Hilo, making commuting to the campus difficult.</p> <p>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.</p>
	Plans Design Construction Equipment Supplemental Request		1 C 3,719 C - - 3,720	
	Senatorial District: 1 Representative District: 2			

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			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 Design Construction Equipment</p> <p>Supplemental Request</p>		<p>— 5,500 C — —</p>	
	<p>Senatorial District: 1 Representative District: 2</p>		5,500	

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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 Supplemental Request		- 1 C 2,500 C 249 C 2,750	
	Senatorial District: 1 Representative District: 2			