

UNIVERSITY OF HAWAI'I SYSTEM

LEGISLATIVE TESTIMONY



UNIVERSITY OF HAWAI'I SYSTEM BUDGET BRIEFING

Testimony Presented Before the
Senate Committee on Ways and Means

January 15, 2009

by

David McClain
President
University of Hawai'i System

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Chair Kim and members of the Senate Ways and Means Committee: Mahalo for your ongoing support of the University of Hawai'i, and for this opportunity to present to you the Biennium Budget request approved last fall by our Board of Regents. I will also be providing testimony on the Executive Budget. Joining me today are the chancellors from each of our 10 campuses, along with several other members of my leadership team, as well as the directors of the Aquarium and the Small Business Development Center.

Per the *2009 Budget Briefing Instructions* issued jointly by you and House Finance Committee Chair Oshiro, I will focus my remarks on how the current economic and fiscal conditions are affecting UH's operations. In part in response to the downturn, enrollment at our 10 campuses increased by nearly 3,000 students in fall 2008 from fall 2007 levels, to over 53,500 students, the highest enrollment of degree-seeking students the University has ever served in its 101-year history. Since fall 2000 enrollment is up by some 9,000 students. At the same time, we've absorbed a \$3.9 million restriction (about 0.5%) in general funds available for our fiscal 2009 operating budget, and we're coping with higher energy costs.

Serving more students with fewer general funds available for operations means that our campuses have adapted in some cases by increasing section sizes, and in others by taking a closer look at whether to hold classes with small enrollments. We have looked to save funds via energy conservation measures, by not filling vacant positions, by deferring some discretionary spending such as equipment replacement, and of course we have employed tuition, research overhead, and other special & revolving funds to take up some of the fiscal slack.

In our centennial academic year of 2007-2008, the University reviewed the UH mission and strategic plan, and the Board of Regents approved the adoption of a small number of related strategic outcomes and performance goals. Some of these goals are: producing more graduates (from just under 8,000 currently to over 10,500 in 2015); growing our production of graduates in key workforce occupations such as teaching and nursing by 40% by 2015; increasing educational attainment in underserved regions (e.g. West O'ahu and West Hawai'i) and populations (e.g. Native Hawaiians); diversifying the economy by growing our \$400-million research and scientific enterprise; and decreasing our deferred maintenance backlog by 2/3 by 2015.

These outcomes have driven our biennium budget preparation process, from stocktaking to review by the biennium budget advisory committee to review by the council of chancellors and then the Board of Regents. Similarly, as we adjust to a diminished flow of general funds revenue, these outcomes and goals connected with them will guide us in where to downsize.

Our operating budget request for FY 2010 and FY 2011 mirrors the Governor's request that we prepare budgets with three scenarios: a \$13.5 million reduction in general funds; a \$22.0 million reduction, and a \$30.6 million reduction. Because of the rising demand for our services, we've proposed to offset these reductions partially by drawing on our tuition, research overhead, and other special and revolving funds. The offsets range from 1/3 of the smallest reduction scenario to slightly more than 2/3 of the largest reduction requested.

The Executive Budget includes a \$13.5 million reduction in general funds for the University. Also included in the Executive Budget are \$5.5 million in additional funding for a number of programs in science education.

The University's capital improvements budget as approved by the Board of Regents emphasizes in its first three priorities some \$350 million in health and safety, capital renewal and deferred maintenance, and equipment for new buildings coming on stream. The budget includes planning and design funds for a number of new buildings (priority #4), a UH System information technology building to be co-funded by UH and the State (priority #5), and four new buildings (priority #6 -- one each at UH Mānoa (a new classroom building), UH Hilo (College of Hawaiian Language building), Honolulu Community College (science building) and Leeward Community College (innovation instruction building)). Priority #7 is authorization for special purpose revenue bond funding of a research facility and faculty and student housing at UH Mānoa.

The Executive Budget supports our #7 priority, and priorities #1-#3. However, funding for our first three priorities is capped at \$75 million in each year, "to be allocated at UH's discretion." Assuming we fund all of our priority #1, health and safety, at \$11 million, a cap at this \$75 million level means that we will make no headway at all on our deferred maintenance backlog.

To turbocharge this spending and shorten implementation delays, we're requesting more flexibility in procurement from the Governor and Legislature. We're also requesting \$250 million in authority to issue our own bonds, funded by our own revenues, principally to build more student and faculty housing.

The people, projects and programs of the University of Hawai'i are providing a bridge across the valley of recession to a brighter, more productive future for Hawai'i. As I recently stated in an op-ed in the *Honolulu Advertiser*, UH is part of the solution to Hawai'i's current economic problems. We're giving more Hawai'i residents the skills they need to be employable, create new businesses, and lessen our dependence on imported energy; and our capital renewal and deferred maintenance program of nearly \$350 million will help pump-prime the economy and directly create or preserve several thousand jobs. I hope you'll agree that now is the moment for bold action in support of public higher education in Hawai'i. Mahalo for your attention, and for your continuing support.

**FB 09-11 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

| MOF | FY 10 | | | FY 11 | | |
|-------------------------------|-----------------|---------------|----------------------|-----------------|---------------|----------------------|
| | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| Current Operating Base by MOF | | | | | | |
| A | 6,473.59 | 122.25 | 740,739,241 | 6,473.59 | 122.25 | 747,813,637 |
| B | 453.25 | 10.00 | 327,555,472 | 453.25 | 10.00 | 327,555,472 |
| N | 97.66 | 4.00 | 11,014,761 | 97.66 | 4.00 | 11,014,761 |
| R | | | - | | | - |
| S | | | - | | | - |
| T | | | - | | | - |
| U | | | - | | | - |
| W | 150.75 | | 99,492,205 | 150.75 | | 99,492,205 |
| X | | | - | | | - |
| TOTAL | 7,175.25 | 136.25 | 1,178,801,679 | 7,175.25 | 136.25 | 1,185,875,975 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 10 | | | FY 11 | | | Governor's Decision | | | | | | |
|------------------------------|----------|-------------|----------|---|-----|---------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|-----------|---------|-------------|-----------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FY 10 | | | FY 11 | | | |
| | | | | | | | | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| MANDATORY REDUCTIONS: | | | | | | | | | | | | | | | | | | |
| RE | | UOH 100/AA | | Reduction in Electricity Expenditures By Implementing Conservation Measures at UH Manoa | A | 0.00 | 0.00 | (3,000,000) | 0.00 | 0.00 | (3,000,000) | 0.00 | 0.00 | (3,000,000) | 0.00 | 0.00 | (3,000,000) | |
| RE | | UOH 100/AA | | Deferral Of Filling Vacant Positions at UH Manoa | A | 0.00 | 0.00 | (2,253,523) | 0.00 | 0.00 | (2,253,523) | 0.00 | 0.00 | (2,253,523) | 0.00 | 0.00 | (2,253,523) | |
| RE | | UOH 100/AA | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (2,619,432) | 0.00 | 0.00 | (2,619,432) | 0.00 | 0.00 | (2,619,432) | 0.00 | 0.00 | (2,619,432) | |
| RE | | UOH 210/MM | | Reduction of General Fund Base at UH Hilo | A | 0.00 | 0.00 | (812,573) | 0.00 | 0.00 | (812,573) | 0.00 | 0.00 | (812,573) | 0.00 | 0.00 | (812,573) | |
| RE | | UOH 210/MM | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (405,153) | 0.00 | 0.00 | (405,153) | 0.00 | 0.00 | (405,153) | 0.00 | 0.00 | (405,153) | |
| RE | | UOH 700/SS | | Deferred Hiring of Instructional Positions at UH West Oahu | A | 0.00 | 0.00 | (127,504) | 0.00 | 0.00 | (127,504) | 0.00 | 0.00 | (127,504) | 0.00 | 0.00 | (127,504) | |
| RE | | UOH 700/SS | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (63,574) | 0.00 | 0.00 | (63,574) | 0.00 | 0.00 | (63,574) | 0.00 | 0.00 | (63,574) | |
| RE | | UOH 800/NN | | Casual/Temporary Personnel, Honolulu CC | A | 0.00 | 0.00 | (127,428) | 0.00 | 0.00 | (127,428) | 0.00 | 0.00 | (127,428) | 0.00 | 0.00 | (127,428) | |
| RE | | UOH 800/NN | | Lecturer Replacements for Curriculum Development, Program Articulation, Accreditation/Strategic Planning, Kapioian CC | A | 0.00 | 0.00 | (161,829) | 0.00 | 0.00 | (161,829) | 0.00 | 0.00 | (161,829) | 0.00 | 0.00 | (161,829) | |
| RE | | UOH 800/NN | | Current Expense Budgets of Various Programs, Leeward CC | A | 0.00 | 0.00 | (120,867) | 0.00 | 0.00 | (120,867) | 0.00 | 0.00 | (120,867) | 0.00 | 0.00 | (120,867) | |
| RE | | UOH 800/NN | | Counselor Vacancy, Windward CC | A | 0.00 | 0.00 | (56,917) | 0.00 | 0.00 | (56,917) | 0.00 | 0.00 | (56,917) | 0.00 | 0.00 | (56,917) | |
| RE | | UOH 800/NN | | Reduction of SAT and COMPASS Test-Preparation Courses, Hawaii CC | A | 0.00 | 0.00 | (85,807) | 0.00 | 0.00 | (85,807) | 0.00 | 0.00 | (85,807) | 0.00 | 0.00 | (85,807) | |
| RE | | UOH 800/NN | | Campus Security, Dormitory Security and Student Assistants, Maui CC | A | 0.00 | 0.00 | (91,329) | 0.00 | 0.00 | (91,329) | 0.00 | 0.00 | (91,329) | 0.00 | 0.00 | (91,329) | |
| RE | | UOH 800/NN | | Casual Payroll and Travel, Kauai CC | A | 0.00 | 0.00 | (54,261) | 0.00 | 0.00 | (54,261) | 0.00 | 0.00 | (54,261) | 0.00 | 0.00 | (54,261) | |
| RE | | UOH 800/NN | | All Campuses - Electricity Base Budget Appropriations | A | 0.00 | 0.00 | (854,446) | 0.00 | 0.00 | (854,446) | 0.00 | 0.00 | (854,446) | 0.00 | 0.00 | (854,446) | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 10 | | | FY 11 | | | Governor's Decision | | | | | |
|------------|-------------|-------------|-------------|---|-----|---------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FY 10 | | | FY 11 | | |
| | | | | | | | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| RE | | UOH 800/NN | | Position Vacancies, CC Systemwide | A | 0.00 | 0.00 | (285,946) | 0.00 | 0.00 | (285,946) | 0.00 | 0.00 | (285,946) | 0.00 | 0.00 | (285,946) |
| RE | | UOH 800/NN | | Enrollment Growth Funding, All Campuses | A | 0.00 | 0.00 | (500,000) | 0.00 | 0.00 | (500,000) | 0.00 | 0.00 | (500,000) | 0.00 | 0.00 | (500,000) |
| RE | | UOH 800/NN | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (1,166,152) | 0.00 | 0.00 | (1,166,152) | 0.00 | 0.00 | (1,166,152) | 0.00 | 0.00 | (1,166,152) |
| RE | | UOH 900/JJ | | System-wide Information Technology Services and Support | A | 0.00 | 0.00 | (228,943) | 0.00 | 0.00 | (228,943) | 0.00 | 0.00 | (228,943) | 0.00 | 0.00 | (228,943) |
| RE | | UOH 900/JJ | | System-wide Human Resources, Fiscal, Student Affairs, Legal and Academic Support Services | A | 0.00 | 0.00 | (471,760) | 0.00 | 0.00 | (471,760) | 0.00 | 0.00 | (471,760) | 0.00 | 0.00 | (471,760) |

TOTAL MANDATORY REDUCTIONS:

| | - | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - |
|-----------------------------|---|---|--------------|---|---|--------------|---|---|--------------|---|---|--------------|---|---|--------------|---|---|
| By MOF | | | | | | | | | | | | | | | | | |
| General | A | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - | (13,487,444) | - | - |
| Special | B | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

BUDGET CEILING = BASE - MANDATORY REDUCTIONS:

| | | 7,175.25 | 138.25 | 1,185,314,235 | 7,175.25 | 138.25 | 1,172,388,531 | 7,175.25 | 138.25 | 1,185,314,235 | 7,175.25 | 138.25 | 1,172,388,531 | | | | |
|-----------------------------|---|----------|--------|---------------|----------|--------|---------------|----------|--------|---------------|----------|--------|---------------|--|--|--|--|
| By MOF | | | | | | | | | | | | | | | | | |
| General | A | 6,473.59 | 122.25 | 727,251,797 | 6,473.59 | 122.25 | 734,326,093 | 6,473.59 | 122.25 | 727,251,797 | 6,473.59 | 122.25 | 734,326,093 | | | | |
| Special | B | 453.25 | 10.00 | 327,555,472 | 453.25 | 10.00 | 327,555,472 | 453.25 | 10.00 | 327,555,472 | 453.25 | 10.00 | 327,555,472 | | | | |
| Federal | N | 97.66 | 4.00 | 11,014,761 | 97.66 | 4.00 | 11,014,761 | 97.66 | 4.00 | 11,014,761 | 97.66 | 4.00 | 11,014,761 | | | | |
| Private | R | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| County | S | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Trust | T | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Inter-departmental Transfer | U | - | - | - | - | - | - | - | - | - | - | - | - | | | | |
| Revolving | W | 150.75 | - | 99,492,205 | 150.75 | - | 99,492,205 | 150.75 | - | 99,492,205 | 150.75 | - | 99,492,205 | | | | |
| Other | X | - | - | - | - | - | - | - | - | - | - | - | - | | | | |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 10 | | | FY 11 | | | Governor's Decision | | | | | |
|---------------------|-------------|-------------|-------------|--|-----|---------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FY 10 | | | FY 11 | | |
| | | | | | | | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| ADJUSTMENTS: | | | | | | | | | | | | | | | | | |
| TR | | UOH 100/AA | | Transfer Positions and Funds for Office of International Education from UH Systemwide Programs | A | 3.00 | 1.00 | 314,606 | 3.00 | 1.00 | 314,606 | 3.00 | 1.00 | 314,606 | 3.00 | 1.00 | 314,606 |
| TR | | UOH 100/AA | | Transfer Positions and Funds for External Affairs & University Relations from UH Systemwide Programs | A | 2.00 | 0.00 | 105,660 | 2.00 | 0.00 | 105,660 | 2.00 | 0.00 | 105,660 | 2.00 | 0.00 | 105,660 |
| TR | | UOH 100/AA | | Transfer Positions for Banner Project to Chancellor's Office from UH Systemwide Programs | A | 2.00 | 0.00 | 0 | 2.00 | 0.00 | 0 | 2.00 | 0.00 | 0 | 2.00 | 0.00 | 0 |
| TR | | UOH 100/AA | | Transfer Positions and Funds for Banner Project to UH Systemwide Programs, Information Technology Services | A | (2.00) | 0.00 | (150,744) | (2.00) | 0.00 | (150,744) | (2.00) | 0.00 | (150,744) | (2.00) | 0.00 | (150,744) |
| TR | | UOH 100/AA | | Transfer In Executive Managerial Salary Adjustments from UOH 900 | A | 0.00 | 0.00 | 2,232,322 | 0.00 | 0.00 | 2,232,322 | 0.00 | 0.00 | 2,232,322 | 0.00 | 0.00 | 2,232,322 |
| TR | | UOH 100/AA | | Distribution of the 4% Legislative Reduction | A | 0.00 | 0.00 | (2,451,697) | 0.00 | 0.00 | (2,451,697) | 0.00 | 0.00 | (2,451,697) | 0.00 | 0.00 | (2,451,697) |
| TR | | UOH 210/MM | | Transfer In Executive Managerial Salary Adjustments from UOH 900 | A | 0.00 | 0.00 | 390,024 | 0.00 | 0.00 | 390,024 | 0.00 | 0.00 | 390,024 | 0.00 | 0.00 | 390,024 |
| TR | | UOH 210/MM | | Distribution of the 4% Legislative Reduction | A | 0.00 | 0.00 | (497,968) | 0.00 | 0.00 | (497,968) | 0.00 | 0.00 | (497,968) | 0.00 | 0.00 | (497,968) |
| TR | | UOH 700/SS | | Transfer In Executive Managerial Salary Adjustments from UOH 900 | A | 0.00 | 0.00 | 55,259 | 0.00 | 0.00 | 55,259 | 0.00 | 0.00 | 55,259 | 0.00 | 0.00 | 55,259 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Honolulu CC | A | 0.00 | 0.00 | (78,460) | 0.00 | 0.00 | (78,460) | 0.00 | 0.00 | (78,460) | 0.00 | 0.00 | (78,460) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Honolulu CC | A | 0.00 | 0.00 | 173,411 | 0.00 | 0.00 | 173,411 | 0.00 | 0.00 | 173,411 | 0.00 | 0.00 | 173,411 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Kapiolani CC | A | 0.00 | 0.00 | (128,364) | 0.00 | 0.00 | (128,364) | 0.00 | 0.00 | (128,364) | 0.00 | 0.00 | (128,364) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Kapiolani CC | A | 0.00 | 0.00 | 144,585 | 0.00 | 0.00 | 144,585 | 0.00 | 0.00 | 144,585 | 0.00 | 0.00 | 144,585 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Leeward CC | A | 0.00 | 0.00 | (90,458) | 0.00 | 0.00 | (90,458) | 0.00 | 0.00 | (90,458) | 0.00 | 0.00 | (90,458) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Leeward CC | A | 0.00 | 0.00 | 125,810 | 0.00 | 0.00 | 125,810 | 0.00 | 0.00 | 125,810 | 0.00 | 0.00 | 125,810 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Windward CC | A | 0.00 | 0.00 | (40,690) | 0.00 | 0.00 | (40,690) | 0.00 | 0.00 | (40,690) | 0.00 | 0.00 | (40,690) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Windward CC | A | 0.00 | 0.00 | 82,433 | 0.00 | 0.00 | 82,433 | 0.00 | 0.00 | 82,433 | 0.00 | 0.00 | 82,433 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Hawaii CC | A | 0.00 | 0.00 | (75,416) | 0.00 | 0.00 | (75,416) | 0.00 | 0.00 | (75,416) | 0.00 | 0.00 | (75,416) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Hawaii CC | A | 0.00 | 0.00 | 125,886 | 0.00 | 0.00 | 125,886 | 0.00 | 0.00 | 125,886 | 0.00 | 0.00 | 125,886 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Maui CC | A | 0.00 | 0.00 | (91,082) | 0.00 | 0.00 | (91,082) | 0.00 | 0.00 | (91,082) | 0.00 | 0.00 | (91,082) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Maui CC | A | 0.00 | 0.00 | 158,633 | 0.00 | 0.00 | 158,633 | 0.00 | 0.00 | 158,633 | 0.00 | 0.00 | 158,633 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Kauai CC | A | 0.00 | 0.00 | (48,619) | 0.00 | 0.00 | (48,619) | 0.00 | 0.00 | (48,619) | 0.00 | 0.00 | (48,619) |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Kauai CC | A | 0.00 | 0.00 | 103,991 | 0.00 | 0.00 | 103,991 | 0.00 | 0.00 | 103,991 | 0.00 | 0.00 | 103,991 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 10 | | | FY 11 | | | Governor's Decision | | | | | |
|------------|-------------|-------------|-------------|--|-----|---------|---------|-------------|---------|---------|-------------|---------------------|---------|-------------|---------|---------|-------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| TR | | UOH 800/NN | | Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Systemwide CC | A | 0.00 | 0.00 | 257,494 | 0.00 | 0.00 | 257,494 | 0.00 | 0.00 | 257,494 | 0.00 | 0.00 | 257,494 |
| TR | | UOH 800/NN | | Distribution of the 4% Legislative Reduction, Systemwide CC | A | 0.00 | 0.00 | (820,000) | 0.00 | 0.00 | (820,000) | 0.00 | 0.00 | (820,000) | 0.00 | 0.00 | (820,000) |
| O | | UOH 900/JJ | | Increase Cost Allocation for UH Risk Management Program | A | 0.00 | 0.00 | 245,234 | 0.00 | 0.00 | 245,234 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| O | | UOH 900/JJ | | Permanent Position for Regent Candidate Advisory Council | A | 0.50 | 0.00 | 0 | 0.50 | 0.00 | 0 | 0.50 | 0.00 | 0 | 0.50 | 0.00 | 0 |
| TR | | UOH 800/JJ | | Transfer Positions and Funds for Office of International Education to UH Manoa | A | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) |
| TR | | UOH 900/JJ | | Transfer Positions and Funds for External Affairs and University Relations to UH Manoa | A | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) |
| TR | | UOH 800/JJ | | Transfer Positions for Banner Project to Chancellor's Office, UH Manoa | A | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 |
| TR | | UOH 800/JJ | | Transfer Positions and Funds for Banner Project to Information Technology Services from UH Manoa | A | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 |
| TR | | UOH 900/JJ | | Transfer Out Executive Managerial Salary Adjustments to Other UH Programs | A | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) |
| TR | | UOH 900/JJ | | Distribution of the 4% Legislative Reduction | A | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 |
| TR | | UOH 900/JJ | | Transfer Out Risk Management Program Funds to Proposed New Systemwide Program Appropriation | A | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) |
| TR | | UOH 873 | | Transfer In Risk Management Program Funds to Proposed New Systemwide Program Appropriation | A | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 |
| O | | UOH 100/AA | | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 11,791,600 | 0.00 | 0.00 | 12,529,400 | 0.00 | 0.00 | 11,791,600 | 0.00 | 0.00 | 12,529,400 |
| O | | UOH 210/MM | | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 4,100,000 | 0.00 | 0.00 | 6,300,000 | 0.00 | 0.00 | 4,100,000 | 0.00 | 0.00 | 6,300,000 |
| O | | UOH 210/MM | | Continue to Develop the College of Pharmacy at UH Hilo | B | 14.00 | 0.00 | 2,083,136 | 30.00 | 0.00 | 4,270,745 | 14.00 | 0.00 | 2,083,136 | 30.00 | 0.00 | 4,270,745 |
| O | | UOH 700/SS | | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 1,321,435 | 0.00 | 0.00 | 3,148,239 | 0.00 | 0.00 | 1,321,435 | 0.00 | 0.00 | 3,148,239 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Honolulu CC | B | 0.00 | 0.00 | 698,913 | 0.00 | 0.00 | 1,298,999 | 0.00 | 0.00 | 698,913 | 0.00 | 0.00 | 1,298,999 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Kaplalani CC | B | 0.00 | 0.00 | 1,667,383 | 0.00 | 0.00 | 3,010,612 | 0.00 | 0.00 | 1,667,383 | 0.00 | 0.00 | 3,010,612 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Leeward CC | B | 0.00 | 0.00 | 1,172,157 | 0.00 | 0.00 | 2,172,972 | 0.00 | 0.00 | 1,172,157 | 0.00 | 0.00 | 2,172,972 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Windward CC | B | 0.00 | 0.00 | 299,987 | 0.00 | 0.00 | 559,749 | 0.00 | 0.00 | 299,987 | 0.00 | 0.00 | 559,749 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Hawaii CC | B | 0.00 | 0.00 | 593,752 | 0.00 | 0.00 | 1,120,245 | 0.00 | 0.00 | 593,752 | 0.00 | 0.00 | 1,120,245 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Maui CC | B | 0.00 | 0.00 | 943,742 | 0.00 | 0.00 | 1,825,234 | 0.00 | 0.00 | 943,742 | 0.00 | 0.00 | 1,825,234 |
| O | | UOH 800/NN | | Tuition and Fee Special Fund Expenditure Ceiling Increase, Kauai CC | B | 0.00 | 0.00 | 192,328 | 0.00 | 0.00 | 365,155 | 0.00 | 0.00 | 192,328 | 0.00 | 0.00 | 365,155 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 10 | | | FY 11 | | | Governor's Decision | | | | | |
|---------|----------|-------------|----------|---|-----|---------|---------|-----------|---------|---------|-----------|---------------------|---------|--------------|---------|---------|--------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount |
| O | | UOH 900/JJ | | Increase Career and Technical Education Expenditure Ceiling | N | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 |
| O | | UOH 210/MM | | Office of Mauna Kea Management | W | 0.00 | 0.00 | 1,166,343 | 0.00 | 0.00 | 1,148,343 | 0.00 | 0.00 | 1,166,343 | 0.00 | 0.00 | 1,148,343 |
| O | | UOH 210/MM | | Revolving Fund Ceiling Increase, UH Hilo | W | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 |
| O | | UOH 900/JJ | | Revolving Fund Ceiling Increase, UH Systemwide Programs | W | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 |
| G | | UOH 100 | | FIRST Pre-Academy program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,102,000 | 0.00 | 0.00 | 1,102,000 |
| G | | UOH 100 | | STEM Professional Development Program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 175,000 | 0.00 | 0.00 | 175,000 |
| G | | UOH 100 | | Project EAST | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 624,000 | 0.00 | 0.00 | 624,000 |
| G | | UOH 900 | | Matching for NSF Research Infrastructure Grant | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 |
| G | | UOH 210 | | PISCES program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 |
| G | | UOH 100 | | Undergraduate STEM education program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 200,000 | 0.00 | 0.00 | 300,000 |
| G | | UOH 800 | | Maintain Creative Academies | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 400,000 | 0.00 | 0.00 | 400,000 |
| G | | UOH 800 | | Expand Creative Academies | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,200,000 | 0.00 | 0.00 | 1,200,000 |
| G | | UOH 800 | | Continue MELE | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 690,000 | 0.00 | 0.00 | 690,000 |
| FE | | UOH 915/JG | | Adjustment for Debt Service | A | | | | | | | 0.00 | 0.00 | (15,582,409) | 0.00 | 0.00 | (11,806,444) |
| FE | | UOH 941/JH | | Adjustment for Pension Accumulation | A | | | | | | | 0.00 | 0.00 | 652,864 | 0.00 | 0.00 | 857,594 |
| FE | | UOH 941/JH | | Adjustment for Social Security/Medicare | A | | | | | | | 0.00 | 0.00 | 370,534 | 0.00 | 0.00 | 471,525 |

| |
|-----------------------------------|
| Request Category Legend: |
| FE Fixed Cost/Entitlement |
| HS Health, Safety, Court Mandates |
| TR Trade-Off/Transfer |
| G Governor's Program Initiatives |
| RC Recurring Costs |
| RE Reductions |
| O Other |

TOTAL ADJUSTMENTS:

| | |
|-------------------------------|--|
| By MOF | |
| General A | |
| Special B | |
| Federal N | |
| Private R | |
| County S | |
| Trust T | |
| Inter-departmental Transfer U | |
| Revolving W | |
| Other X | |

| | | | | | | | | | | | |
|-------|---|------------|-------|---|------------|-------|---|-------------|-------|---|-------------|
| 14.50 | - | 30,276,010 | 30.50 | - | 41,994,927 | 14.50 | - | 20,862,785 | 30.50 | - | 36,763,368 |
| 0.50 | - | 245,234 | 0.50 | - | 245,234 | 0.50 | - | (9,188,011) | 0.50 | - | (4,988,325) |
| 14.00 | - | 24,864,433 | 30.00 | - | 36,601,350 | 14.00 | - | 24,864,433 | 30.00 | - | 36,601,350 |
| - | - | 250,000 | - | - | 250,000 | - | - | 250,000 | - | - | 250,000 |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | 4,916,343 | - | - | 4,898,343 | - | - | 4,916,343 | - | - | 4,898,343 |
| - | - | - | - | - | - | - | - | - | - | - | - |

GRAND TOTAL = BUDGET CEILING + ADJUSTMENTS:

| | |
|--------------------------------|--|
| By MOF | |
| General A | |
| Special B | |
| Federal N | |
| Private R | |
| County S | |
| Trust T | |
| Inter-departmental Transfers U | |
| Revolving W | |
| Other X | |

| | | | | | | | | | | | |
|----------|--------|---------------|----------|--------|---------------|----------|--------|---------------|----------|--------|---------------|
| 7,189.75 | 136.25 | 1,195,590,245 | 7,205.75 | 136.25 | 1,214,383,458 | 7,189.75 | 136.25 | 1,186,177,000 | 7,205.75 | 136.25 | 1,209,151,899 |
| 6,474.09 | 122.25 | 727,497,031 | 6,474.09 | 122.25 | 734,571,327 | 6,474.09 | 122.25 | 718,083,786 | 6,474.09 | 122.25 | 729,339,768 |
| 487.25 | 10.00 | 352,419,905 | 483.25 | 10.00 | 364,156,822 | 487.25 | 10.00 | 352,419,905 | 483.25 | 10.00 | 364,156,822 |
| 97.66 | 4.00 | 11,264,761 | 97.66 | 4.00 | 11,264,761 | 97.66 | 4.00 | 11,264,761 | 97.66 | 4.00 | 11,264,761 |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| 150.75 | - | 104,408,548 | 150.75 | - | 104,390,548 | 150.75 | - | 104,408,548 | 150.75 | - | 104,390,548 |
| - | - | - | - | - | - | - | - | - | - | - | - |

**FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAII**

| PART A: PROPOSED LAPSES | | | | | | | Amount | | GOVERNOR'S DECISION | |
|-------------------------|--------|----------|----------|--------------------------------------|-----|-------|--------|-------|---------------------|--|
| Dep t Pri | Act/Yr | Item No. | Proj No. | Project Title and Reason for Lapsing | MOF | FY 10 | FY 11 | FY 10 | FY 11 | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL | | | | | | | | | | |
| 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 | | | | | | | GOVERNOR'S DECISION | | |
|----------------------|-------------|---------|----------|--|-----|-------------|---------------------|-------|-------|
| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY 10 | FY 11 | FY 10 | FY 11 |
| M | 1 | UOH 900 | | Health, Safety, and Code Requirements, UH System (\$8,840,000 / \$2,140,000) | | | | | |
| M | 1 | UOH 900 | | Ching Field, Accessibility Improvements, UH Manoa | C | 100,000 | 1,265,000 | | |
| M | 1 | UOH 900 | | Krauss Hall, Drainage Improvements, UH Manoa | C | 200,000 | 800,000 | | |
| M | 1 | UOH 900 | | Food Science and Technology Building, Structural Improvements, UH Manoa | C | 25,000 | 75,000 | | |
| M | 1 | UOH 900 | | Traffic Safety Improvements, Theater and Kapiolani Entrances, UH Hilo | C | 965,000 | - | | |
| M | 1 | UOH 900 | | Library and Classroom Building, Air Conditioning Upgrades to Eradicate Mold, Honolulu CC | C | 4,590,000 | - | | |
| M | 1 | UOH 900 | | Fire Alarm System Upgrade, Honolulu CC | C | 830,000 | - | | |
| M | 1 | UOH 900 | | Hydraulic Elevator Replacement, Leeward CC | C | 1,500,000 | - | | |
| M | 1 | UOH 900 | | Removal of Asbestos Containing Roofing Materials, Maui CC | C | 630,000 | - | | |
| M | 2 | UOH 900 | | Capital Renewal and Deferred Maintenance, UH System Plans, design, construction, and equipment for capital renewal and deferred maintenance projects. | C | 197,774,000 | 137,073,000 | | |

| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY 10 | FY 11 | FY 10 | FY 11 |
|---------|----------|---------|----------|--|-----|-----------|-----------|-------|-------|
| C | 3A | UOH 800 | | Library & Learning Resources Center, Windward CC Equipment for a library and resource center. | C | 1,578,000 | - | | |
| C | 3B | UOH 800 | | Science Building, Maui CC Equipment for a new science facility. | C | 3,157,000 | - | | |
| C | 4A | UOH 100 | | New Classroom Building, UH Manoa Design for new classroom and office building at UH Manoa. | C | 1,304,000 | | | |
| | 4B | UOH 100 | | New Gymnasium to replace Klum Gym, UH Manoa Plans and design for a new gymnasium. | C | 271,000 | 2,313,000 | | |
| | 4C | UOH 100 | | Performing Arts Facility and Parking Structure, UH Manoa Design for a performing arts facility at UH Manoa. | C | 5,864,000 | - | | |
| | 4D | UOH 100 | | College of Education, New Building, UH Manoa Plans and design for a new facility for the College of Education. | C | 3,753,000 | - | | |
| | 4E | UOH 100 | | Hawaii Inulakea Building, UH Manoa Plans for a new Hawaiian Knowledge Building. | C | 500,000 | 500,000 | | |
| | 4F | UOH 210 | | College of Pharmacy, UH Hilo Plans and design for the College of Pharmacy Building. | C | 6,000,000 | - | | |
| | 4G | UOH 210 | | College of Hawaiian Language Building, UH Hilo Design for the College of Hawaiian Language Building. | C | 1,000,000 | - | | |
| | 4H | UOH 210 | | Emergency Operations Center, UH Hilo Design for an emergency operations center at UH Hilo. | C | 601,000 | - | | |
| | 4I | UOH 210 | | Electrical Generator with Heat Recovery, UH Hilo Plans and design for an electrical generator with a heat recovery system. | C | 500,000 | - | | |
| | 4J | UOH 210 | | Chemical and Waste Storage Building, UH Hilo Design for a chemical and waste storage building. | C | 300,000 | - | | |
| | 4K | UOH 210 | | Kalakaua Marine Education Center at Puako, UH Hilo. Plans for a Marine Science Education Center. | C | - | 750,000 | | |
| | 4L | UOH 100 | | Women's Soccer and Softball Fields for Title IX Compliance, UH Hilo Design for a multi-purpose field for women's softball and soccer. | C | 500,000 | - | | |
| | 4M | UOH 210 | | Renewable Energy, Photovoltaic Panels, UH Hilo Design for installation of photovoltaic panels. | C | 700,000 | 700,000 | | |

| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY 10 | FY 11 | FY 10 | FY 11 |
|---------|----------|---------|----------|--|-----|------------|-------------|-------|-------|
| | 4N | UOH 210 | | Campus Center, Addition and Renovation, UH Hilo Design for an addition to the Campus Center and renovation to the existing facility. | C | 750,000 | - | | |
| | 4O | UOH 210 | | General Classroom and Office Building, UH Hilo Design for a new classroom and office building. | C | 500,000 | 2,500,000 | | |
| | 4P | UOH 210 | | Flood Channel Improvements, UH Hilo Plans for flood channel improvements. | C | 50,000 | - | | |
| | 4Q | UOH 700 | | Hawaiian Success Center, UH West Oahu Design for a Native Hawaiian Success Center at UH West Oahu. | C | - | 500,000 | | |
| | 4R | UOH 800 | | Hawaiian Success Center, Hawaii CC Design for a Native Hawaiian Success Center at Hawaii Community College. | C | - | 50,000 | | |
| | 4S | UOH 800 | | Hawaiian Success Center, Kauai CC Design for a Native Hawaiian Success Center at Kauai Community College. | C | 70,000 | - | | |
| | 4T | UOH 900 | | Major CIP Planning, UH System Plans for long range development plan updates, project development reports, and other University planning requirements. | C | 5,150,000 | 1,600,000 | | |
| | 4U | UOH 900 | | Public/Private Partnership Studies, UH System Plans and design to identify opportunities for public/private partnerships. | C | 2,800,000 | 2,800,000 | | |
| | 4V | UOH 900 | | University of Hawaii Project Adjustment Fund, UH System Plans, design, construction, and equipment for a project adjustment fund for UH. | C | 4,000 | - | | |
| | 5 | UOH 900 | | Information Technology Center, UH System Construction and equipment for an information technology and emergency operations center building to service the UH System and UH Manoa. | C | 25,319,000 | 2,813,000 | | |
| | | | | | E | 25,319,000 | 2,813,000 | | |
| | 6A | UOH 100 | | New Classroom Building, UH Manoa Construction and equipment for a new classroom and office building at UH Manoa. | C | - | 115,000,000 | | |
| | 6B | UOH 210 | | College of Hawaiian Language Building, UH Hilo Construction and equipment for the College of Hawaiian Language Building. | C | 31,000,000 | - | | |
| | 6C | UOH 800 | | Advanced Technology Training Center, Honolulu CC Construction and equipment for an Advanced Technology Training Center at Honolulu Community College. | C | - | 36,392,000 | | |

| Req Cat | Dept Pri | Prog ID | Proj No. | Project Title | MOF | FY 10 | FY 11 | FY 10 | FY 11 |
|--------------|----------|---------|----------|--|-----|--------------------|--------------------|-------------------|--------------------|
| | 6D | UOH 800 | | Education and Innovation Instructional Facility, Leeward CC Construction and equipment for an Education and Innovation Instructional Facility. | C | 14,309,000 | - | | |
| | 7A | UOH 100 | | Center for Microbial Oceanography Research and Education Building, UH Manoa Design and construction for expansion of the Biomedical Sciences Building. | E | 1,700,000 | 20,800,000 | 1,700,000 | 20,800,000 |
| | 7B | UOH 100 | | Faculty Housing, UH Manoa Plans, design, construction, and equipment for expanding faculty housing. | E | 5,000,000 | 65,000,000 | 5,000,000 | 65,000,000 |
| | | | | UH Priorities 1 - 3, and UH Manoa's Regional Biocontainment Laboratory project. Funds to be allocated at UH's discretion for Priorities 1 thru 3. UH has the option of including \$12.5 million in GO bond funds within the recommended \$150 million to replace \$12.5 million in general funds appropriated for the Regional Biocontainment Laboratory project. | C | | | 75,000,000 | 75,000,000 |
| TOTAL | | | | | | 344,613,000 | 393,744,000 | 81,700,000 | 160,800,000 |

| | |
|--------------------------|------------------------------------|
| Request Category: | |
| M | Maintenance of Existing Facilities |
| C | Completion of Current Projects |
| HS | Health, Safety, Court Mandates |
| E | Energy Efficiency |
| G | Governor's Program Initiatives |
| O | Other |

| TOTAL | | BY MOF | | | |
|-----------------------------|---|---------------|-------------|------------|------------|
| General Fund | A | - | - | - | - |
| Special Funds | B | - | - | - | - |
| General Obligation Bonds | C | 312,594,000 | 305,131,000 | 75,000,000 | 75,000,000 |
| Reimbursable GO Bonds | D | - | - | - | - |
| Revenue Bonds | E | 32,019,000 | 88,613,000 | 6,700,000 | 85,800,000 |
| Federal Funds | N | - | - | - | - |
| Private Contributions | R | - | - | - | - |
| County Funds | S | - | - | - | - |
| Interdepartmental Transfers | U | - | - | - | - |
| Revolving Funds | W | - | - | - | - |
| Other Funds | X | - | - | - | - |

Mission Statement

Hawaii Revised Statutes 304A-102 states:

The purposes of the university are to give thorough instruction and conduct research in, and disseminate knowledge of, agriculture, mechanic arts, mathematical, physical, natural, economic, political, and social sciences, languages, literature, history, philosophy, and such other branches of advanced learning as the board of regents from time to time may prescribe and to give such military instruction as the board of regents may prescribe and that the federal government requires.

University of Hawaii Board of Regents Policy states:

The primary mission of the University of Hawai'i system is to provide environments in which faculty and students can discover, examine critically, preserve and transmit the knowledge, wisdom, and values that will help ensure the survival of the present and future generations with improvement in the quality of life.

The UH System Strategic Plan approved by the Board of Regents in 2002 provides a fuller description as follows:

The common purpose of the University of Hawaii System of institutions is to serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment. The University is positioned to take advantage of Hawaii's unique location, physical and biological environment, and rich cultural setting. At all levels in the academy, students and teachers engage in the mastery and discovery of knowledge to advance the values and goals of a democratic society and ensure the survival of present and future generations with improvement in the quality of life. Functioning as a system, the purposes of the University of Hawaii are to:

- Provide all qualified people in Hawaii with equal opportunity for high quality college and university education and training.
- Provide a variety of entry points into a comprehensive set of postsecondary educational offerings, allowing flexibility for students to move within the system to meet individual educational and professional goals.
- Advance missions that promote distinctive pathways to excellence, differentially emphasizing instruction, research, and service while fostering a cohesive response to state needs and participation in the global community.

As the only public higher education institution in Hawaii, the UH System bears a special responsibility to prepare a highly educated citizenry. In addition, the System supports the creation of quality jobs and the preparation of an educated workforce to fill them. Building on a strong liberal arts foundation, the UH System prepares the full array of workers from technicians, physicians, and scientists to artists, teachers, and marketing specialists—who are needed in a technologically advanced and culturally diverse island state.

STATE OF HAWAII
UNIVERSITY OF HAWAII
SYSTEMWIDE ADMINISTRATION

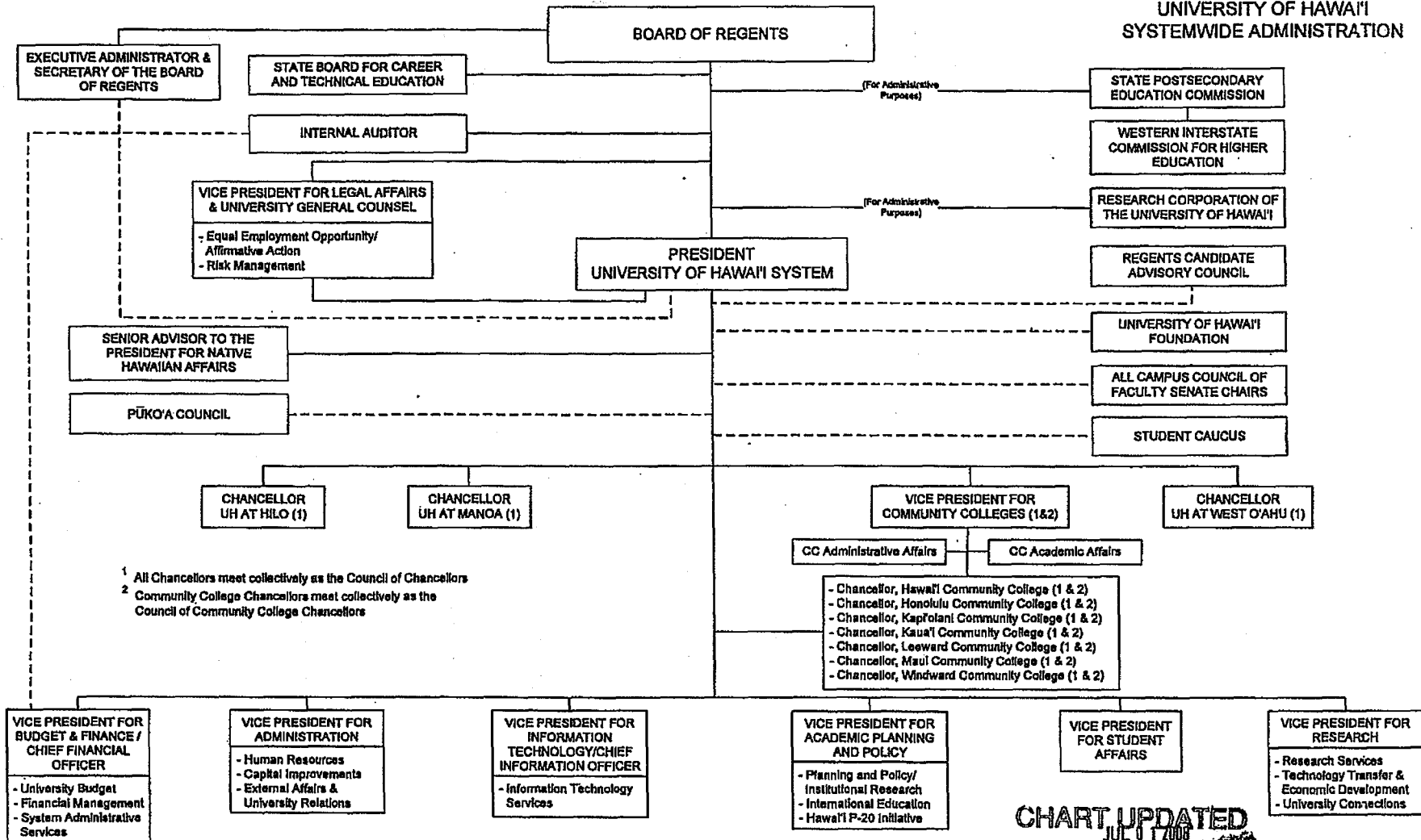


CHART UPDATED
JUL 11 2008
DATE _____

Worksheet 1
Funding levels for divisions/branches

| <u>Division or Branch Name</u> | <u>FY09 Pos</u> | <u>FY 09 Temp</u> | <u>FY09 \$\$\$</u> | <u>FY10 Pos</u> | <u>FY 10 Temp</u> | <u>FY10 \$\$\$</u> | <u>MOF</u> |
|--------------------------------------|-----------------|-------------------|----------------------|-----------------|-------------------|----------------------|------------|
| UH Manoa- | 3,614.34 | 56.25 | 255,006,574 | 3,619.34 | 56.25 | 254,188,900 | A |
| UH Hilo | 514.75 | 13.50 | 35,636,988 | 514.75 | 13.50 | 35,316,893 | A |
| UH Small Business Development Center | 0.00 | 1.00 | 993,167 | 0.00 | 1.00 | 993,167 | A |
| UH West Oahu | 93.00 | 0.00 | 6,319,148 | 93.00 | 0.00 | 6,271,706 | A |
| UH Community Colleges | 1,831.00 | 51.50 | 125,510,941 | 1,831.00 | 51.50 | 124,776,803 | A |
| Aquaria | 13.00 | 0.00 | 699,753 | 13.00 | 0.00 | 661,352 | A |
| UH Systemwide Programs | 407.50 | 0.00 | 39,709,051 | 403.00 | 0.00 | 38,011,786 | A |
| Debt Service Payments | 0.00 | 0.00 | 87,675,081 | 0.00 | 0.00 | 72,092,672 | A |
| Retirement Benefits | 0.00 | 0.00 | 117,780,217 | 0.00 | 0.00 | 118,195,306 | A |
| Health Premium Payments | 0.00 | 0.00 | 58,968,768 | 0.00 | 0.00 | 63,937,201 | A |
| Risk Management Program | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 3,638,000 | A |
| Total General Funds | 6,473.59 | 122.25 | 728,299,688 | 6,474.09 | 122.25 | 718,083,786 | A |
| UH Manoa | 291.25 | 2.00 | 220,973,088 | 291.25 | 2.00 | 232,524,688 | B |
| UH Hilo | 65.00 | 0.00 | 22,882,168 | 79.00 | 0.00 | 29,507,483 | B |
| UH West Oahu | 0.00 | 8.00 | 3,768,785 | 0.00 | 8.00 | 5,097,729 | B |
| UH Community Colleges | 82.00 | 0.00 | 55,219,426 | 82.00 | 0.00 | 60,787,688 | B |
| Aquaria | 7.00 | 0.00 | 3,131,189 | 7.00 | 0.00 | 3,131,189 | B |
| UH Systemwide Programs | 8.00 | 0.00 | 21,363,400 | 8.00 | 0.00 | 21,371,128 | B |
| Total Special Funds | 453.25 | 10.00 | 327,338,056 | 467.25 | 10.00 | 352,419,905 | B |
| UH Manoa | 78.06 | 0.00 | 5,485,593 | 78.06 | 0.00 | 5,485,593 | N |
| UH Hilo | 0.00 | 0.00 | 394,543 | 0.00 | 0.00 | 394,543 | N |
| UH West Oahu | 0.00 | 0.00 | 7,000 | 0.00 | 0.00 | 7,000 | N |
| UH Community Colleges | 15.60 | 0.00 | 4,444,818 | 15.60 | 0.00 | 4,444,818 | N |
| UH Systemwide Programs | 4.00 | 4.00 | 673,484 | 4.00 | 4.00 | 932,807 | N |
| Total Federal Funds | 97.66 | 4.00 | 11,005,438 | 97.66 | 4.00 | 11,264,761 | N |
| UH Manoa | 134.25 | 0.00 | 75,912,132 | 134.25 | 0.00 | 76,555,831 | W |
| UH Hilo | 1.50 | 0.00 | 3,382,849 | 1.50 | 0.00 | 6,299,192 | W |
| UH West Oahu | 0.00 | 0.00 | 328,960 | 0.00 | 0.00 | 328,960 | W |
| UH Community Colleges | 0.00 | 0.00 | 4,664,323 | 0.00 | 0.00 | 5,064,891 | W |
| Aquaria | 0.00 | 0.00 | 1,000,000 | 0.00 | 0.00 | 1,000,000 | W |
| UH Systemwide Programs | 15.00 | 0.00 | 13,157,802 | 15.00 | 0.00 | 15,159,674 | W |
| Total Revolving Funds | 150.75 | 0.00 | 98,446,066 | 150.75 | 0.00 | 104,408,548 | W |
| UH TOTAL | 7,175.25 | 136.25 | 1,165,089,248 | 7,189.75 | 136.25 | 1,186,177,000 | |

Table 1
Priority List of Functions

| <u>Priority #</u> | <u>Description of Functions</u> | <u>Performance Measures</u> | <u>Statutory Reference (HRS, PL, etc.)</u> |
|-------------------|--|--|--|
| 1 | <p>"The purposes of the university are to give thorough instruction and conduct instruction and conduct research in, and disseminate knowledge of, agriculture, mechanic arts, mathematical, physical, natural, economic, political, and social sciences, languages, literature, history, philosophy, and such other branches of advanced learning as the board of regents from time to time prescribe and that the federal government requires. The standard of instruction shall be equal to that given and required in similar universities on the mainland United States. Upon the successful completion of prescribed courses, the board of regents may confer a corresponding degree upon every student who becomes entitled thereto. [L. 2006, c 75, pt of §2]"</p> | <p>(1) Increase degree attainment of Native Hawaiians at UH 6-9% per year from FY2008-2015.</p> <p>(2) Increase degrees and certificates of achievement earned at UH 3-6% per year from FY 2008-2015.</p> <p>(3) Increase disbursement of Pell Grants 5% per year from FY 2009-2015.</p> <p>(4) Increase the going rates of public and private high schools to UH system campuses 3% per year from FY 2008-2015.</p> <p>(5) Increase UH extramural fund support 3% per year from FY 2008-2015.</p> <p>(6) Increase UH invention disclosures, patents, and licenses from 5-15% per year from FY 2008-2015.</p> <p>(7) Increase UH degrees in STEM fields 3% per year from FY 2008-2015.</p> <p>(8) Increase output of UH graduates for projected vacancies in workforce shortage areas 5% per year from 2008-2015.</p> <p>(9) Decrease deferred maintenance backlog to \$126 million by 2015.</p> | HRS§304A-102 |

Table 2
Program ID Listing of Major Activities

| Prog ID/Org | Major Activity or Activities Performed | Priority # | Pos (P) | Pos (T) | PS \$\$\$\$ | Other \$\$\$\$ | MOF |
|-------------|--|------------|---------|---------|-------------|----------------|-----|
| UOH 101 | Instruction - To provide individuals with the opportunity to achieve higher levels of intellectual, personal, social and vocational competency by providing occupational, general academic and professional education and training leading to degrees at all levels. | | 1743.52 | 41.50 | 134,104,295 | 13,847,061 | A |
| | | | 48.50 | | 14,884,015 | 88,007,258 | B |
| | | | | | | | |
| UOH 102 | Research - To create new basic knowledge, develop solutions to technical and social problems, improve the quality of faculty, contribute to the quality of undergraduate and graduate programs and strengthen the states high technology economic base by undertaking sponsored basic and research projects. | | 579.05 | 7.75 | 41,292,416 | 1,000,000 | A |
| | | | 6.00 | | 1,796,074 | 11,231,336 | B |
| | | | 34.42 | | 1,450,247 | 736,228 | N |
| | | | 0.00 | | 2,076,717 | 39,528,305 | W |
| UOH 103 | Public Service - To improve the quality of life and provide direct assistance to individuals, businesses, special interest groups, communities by making available a variety of instructional, cultural, recreational, vocational problem solving, outreach and general information services in which the campus has special competence. | | 78.87 | | 6,492,377 | 0 | A |
| | | | 18.50 | 2.00 | 3,301,952 | 3,357,393 | B |
| | | | 43.64 | | 1,598,544 | 930,574 | N |
| | | | 2.00 | | 134,481 | 586,718 | W |
| UOH 104 | Academic Support - To assist and facilitate in a direct supportive way the academic, research and public service functions of the campus, provide executive management, fiscal, human resources and other support services. | | 452.90 | 1.00 | 23,847,663 | 300,000 | A |
| | | | 30.00 | | 13,646,607 | 8,604,878 | B |
| | | | 8.00 | | 928,978 | 4,442,861 | W |
| UOH 105 | Student Services - To support, enrich and broaden the student experience while enrolled at the campus by making available services and activities which support and supplement the academic and research programs, including housing, admissions, financial aid, extracurricular activities and other services. | | 269.00 | 4.00 | 13,551,186 | 515,488 | A |
| | | | 67.25 | | 7,156,935 | 16,222,608 | B |
| | | | 0.00 | | 770,000 | 0 | N |
| | | | 120.25 | | 9,383,123 | 14,820,862 | W |
| UOH 106 | Institutional Support - To facilitate the operations of the campus as an organization by providing campus-wide logistical, security, technical support, maintenance and other supporting services. | | 496.00 | | 16,238,414 | 3,000,000 | A |
| | | | 121.00 | | 3,192,502 | 61,123,130 | B |
| | | | 4.00 | | 250,944 | 4,402,842 | W |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Table 2
Program ID Listing of Major Activities

| Prog ID/Org | Major Activity or Activities performed | Priority # | Pos (P) | Pos (T) | PS \$\$\$\$ | Other \$\$\$\$ | MOF |
|-------------|--|------------|---------|---------|-------------|----------------|-----|
| UOH 210/BB | Instruction | 1 | 245.75 | 5.00 | 18,823,328 | 300,000 | A |
| | | | 55.00 | 0.00 | 6,001,995 | 17,518,077 | B |
| | | | 0.00 | 0.00 | 550,000 | 2,560,334 | W |
| | Public Service | 1 | 3.00 | 0.00 | 225,000 | 687,460 | A |
| | | | 10.00 | 0.00 | 809,519 | 484,521 | B |
| | Academic Support | 1 | 70.00 | 0.00 | 4,629,684 | 62,238 | A |
| | | | 4.00 | 0.00 | 264,156 | 121,309 | B |
| | Student Services | 1 | 80.50 | 4.50 | 4,762,455 | | A |
| | | | 10.00 | 0.00 | 777,602 | 3,090,453 | B |
| | | | 0.00 | 0.00 | | 2,526,066 | W |
| | | | 0.00 | 0.00 | | 394,543 | N |
| | Institutional Support | 1 | 115.50 | 4.00 | 5,602,644 | 224,084 | A |
| | | | 0.00 | 0.00 | 40,000 | 399,851 | B |
| | | | 1.50 | 0.00 | 90,980 | 571,812 | W |
| | Total | | 514.75 | 13.50 | 34,043,111 | 1,273,782 | A |
| | | | 79.00 | 0.00 | 7,893,272 | 21,614,211 | B |
| | | | 1.50 | 0.00 | 640,980 | 5,658,212 | W |
| | | | 0.00 | 0.00 | 0 | 394,543 | N |
| | | | 595.25 | 13.50 | 42,577,363 | 28,940,748 | |

**Table 3
Biennium Budget Reductions**

| <u>Description of Reduction</u> | <u>Impact of Reduction</u> | <u>Prog ID/Org</u> | <u>Pos</u> <u>(P) 10</u> | <u>Pos</u> <u>(T) 10</u> | <u>\$\$\$\$ 10</u> | <u>Pos</u> <u>(P) 11</u> | <u>Pos</u> <u>(T) 11</u> | <u>\$\$\$\$ 11</u> | <u>MOF</u> |
|--|----------------------------|--------------------|-----------------------------|-----------------------------|--------------------|-----------------------------|-----------------------------|--------------------|------------|
| Instructional | See below | 210/BB | | | 228,082 | | | 228,082 | A |
| Non-Instructional | See below | 210/BB | | | 989,644 | | | 989,644 | A |
| | | | | | | | | | |
| Total | | 210/BB | | | 1,217,726 | | | 1,217,726 | A |
| <p>UH Hilo's budget reduction will impact the filling of vacant positions, in which position vacancies will be frozen and deferred. This includes non-teaching and selected teaching regular positions, non-regular casual hires and overloads. A hiring freeze is in effect and only mission critical non-instructional hires are being considered.</p> | | | | | | | | | |
| <p>A reduction in spending is planned in both the instructional and non-instructional programs. Travel will be reduced as well as the purchase of operational supplies. Travel will be limited to essential purposes only and when teleconferencing is not practical. The purchase of office furniture, computers and machinery will be deferred. Service contracts and miscellaneous expenses will be reduced. This includes subscriptions, professional memberships, R&M of vehicles and equipment, maintenance agreements and consultant services. Plans to award additional financial aid packages to students will be eliminated. UHH does not plan on cutting back on Repair and Maintenance to balance the budget, to ensure that the physical plant is maintained properly.</p> | | | | | | | | | |
| <p>There will be lesser impact in the classroom compared to other non-instructional units, and every effort will be made to preserve services to the students as demand for services are increasing. Enrollment at UH Hilo has increased and strain on instructional and non-instructional support is showing. As of this time, there are no plans to layoff employees.</p> | | | | | | | | | |
| <p>UH Hilo has served students well even without having received sufficient funding to support our enrollment growth over the past few years. Having always been frugal, we can show that we are a cost effective investment for Hawaii taxpayers. However, our constrained budget has been reduced by the state's economic decline and our budget reductions. We are therefore taking steps to increase efficiency. Our Sustainability Taskforce is implementing short- and long-term strategies to reduce energy use, utility costs, and the consumption of natural resources. Our new Cost Savings Taskforce is closely examining campus operations to improve efficiencies and identify areas where we can save money. We established a campus-wide Enrollment Management Implementation Team that is examining ways to more strategically recruit, admit, enroll and graduate students, as well as maximize tuition and fee revenues.</p> | | | | | | | | | |
| <p>As we have analyzed our budget and assessed operational practices, UH Hilo has strategically allocated its limited resources and positioned itself to continue forward in a positive manner – focused always on producing trained graduates able to help build and sustain Hawai'i's future.</p> | | | | | | | | | |

Table 3
Biennium Budget Reductions

| # | Description of Reduction | Impact of Reduction | Prog ID/Org | Pos (P) 10 | Pos (T) 10 | \$\$\$\$ 10 | Pos (P) 11 | Pos (T) 11 | \$\$\$\$ 11 | MOF |
|---|---|--|-------------|---------------|---------------|-------------|---------------|---------------|-------------|-----|
| 1 | Enrollment Growth funding | Reduction may have a negative impact on the Community Colleges' efforts to meet the growth in student demand for additional classes which may reduce the ability of the Community Colleges to successfully impact student success and to better address workforce development needs of the State. | UOH-906/JF | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 | A |
| 2 | Reduce funds for vacant positions in Community Colleges Systemwide Office | Reduction in funding will have a negative impact on efforts to provide planning, coordination and support services to all campuses in the Community College system, both in the academic and administrative support services areas. Additionally, there will be no centrally coordinated emergency response programs and environmental health and safety support will be limited to the single staff position currently available. | UOH-906/JF | 0.00 | 0.00 | 285,946 | 0.00 | 0.00 | 285,946 | A |
| 3 | Reduce campus base budget electricity appropriations by 10% | Reduction requires implementation of energy conservation programs with renewed emphasis on energy conservation awareness, quick fixes, retrofit projects, and energy management systems to control energy consumption. The Community Colleges are also focusing efforts on alternative energy projects using photovoltaic, wind and biomass technologies. | UOH-800/DD | 0.00 | 0.00 | 854,446 | 0.00 | 0.00 | 854,446 | A |
| 4 | Reduce funding for Casual, Lecturer, Student Help, and Counselor temporary payroll, SAT and COMPASS student testing, contract security services | Campuses will have reduced capability to perform program assessment, curriculum development, program articulation and coordination, development of mandated accreditation standards and strategic | UOH-800/DD | 0.00 | 0.00 | 698,438 | 0.00 | 0.00 | 698,438 | A |

**Table 3
Biennium Budget Reductions**

| # | Description of Reduction | Impact of Reduction | Prog ID/Org | Pos | | \$\$\$\$ 10 | Pos | | \$\$\$\$ 11 | MOF |
|---|---|--|-------------|-------------|-------------|------------------|-------------|-------------|------------------|-----|
| | | | | (P) 10 | (T) 10 | | (P) 11 | (T) 11 | | |
| | | planning; reduced capability to address essential short term requirements such as student registration, accounts receivables collections; reduction in counseling services, SAT and COMPASS test preparation courses, and campus and dormitory security services. | | | | | | | | |
| 5 | Cost transfer of general fund program expenditures to funding by special, revolving, or federal funds | Cost transfer of expenditures to non-general funds will reduce available funding as a whole for instructional, public service, academic support, student services, and institutional support programs. Budget requirements will have to be carefully reviewed, analyzed, and reprioritized to minimize disruption in programs which directly affect student success. | UOH-800/DD | 0.00 | 0.00 | 1,166,152 | 0.00 | 0.00 | 1,166,152 | A |
| | Totals | | | 0.00 | 0.00 | 3,504,982 | 0.00 | 0.00 | 3,504,982 | |

Table 4
Biennium Budget Additions

| Description of Addition | Prog ID/Org | Pos (P) 10 | Pos (T) 10 | \$\$\$\$ 10 | Pos (P) 11 | Pos (T) 11 | \$\$\$\$ 11 | MOF |
|---|-------------|------------|------------|-------------|------------|------------|-------------|-----|
| Executive adjustment - FIRST Pre-Academy Program | UOH 100 | | | 1,102,000 | | | 1,102,000 | A |
| This item adds funds for the College of Engineering for the Pre-Academy Program. This program was established and funded in Act 111, SLH 2007. Funding at a reduced level is being added to the Manoa operating base. | | | | | | | | |
| Executive adjustment - STEM Professional Development Program | UOH 100 | | | 175,000 | | | 175,000 | A |
| This items adds funds for the College of Education STEM Professional Development Program. This program was established and funded in Act 111, SLH 2007. Funding is being added to the Manoa operating base. | | | | | | | | |
| Executive adjustment - Project EAST | UOH 100 | | | 624,000 | | | 624,000 | A |
| This item does not appear to be a UH Manoa item. Project EAST is currently run by a private organization and receives funding from a special fund established by Act 271, SLH 2007. This fund is not a UH Manoa fund. | | | | | | | | |
| Executive adjustment - STEM Undergraduate Education Program | UOH 100 | | | 200,000 | | | 300,000 | A |
| This item does not appear to be a UH Manoa item. The colleges of Education and Engineering are not involved in this program. | | | | | | | | |
| Increase in the Tuition and Fee Special Fund expenditure ceiling | UOH 100 | | | 11,791,600 | | | 12,529,400 | B |
| The increase in the TSF special fund expenditure ceiling is required to allow for the expenditure of additional revenue and to accommodate the change in the accounting of tuition waivers, now called scholarships. In the past, these scholarships were not recorded as expenditures. When the current tuition schedule was implemented, a decision was made to record scholarships as expenditures against the TSF. Scholarships awarded now total approximately \$15M. This amount is expected to increase due to changes in the schedule and the current economic conditions in the upcoming biennium. | | | | | | | | |

Table 4
Biennium Budget Additions

| Description of Addition | Prog ID/Org | Pos (P) 10 | Pos (T) 10 | \$\$\$ 10 | Pos (P) 11 | Pos (T) 11 | \$\$\$ 11 | MOF |
|---|-------------|------------|------------|-----------|------------|------------|-----------|-----|
| Governor's Initiative - PISCES | 210/BB | | | 500,000 | | | 500,000 | A |
| Governor's initiative to support the Pacific International Space Center for Exploration Systems | | | | | | | | |
| Tuition and Fee Special Fund Expenditure Increase | 210/BB | | | 4,100,000 | | | 6,300,000 | B |
| Continue to Develop the College of Pharmacy | 210/BB | 14.00 | | 2,083,136 | 30.00 | | 4,270,745 | B |
| Increase in the tuition and fee special fund ceiling is necessary due to the reclassification of tuition scholarship to expenditures rather than contra-revenue. Prior to FY 2007-2008 the tuition scholarships were considered tuition waivers rather than scholarship expenditures. | | | | | | | | |
| Increase in tuition revenue will also be utilized for enhancing student services, instructional programs and infrastructure support. | | | | | | | | |
| Revolving Fund Ceiling Increase | 210/BB | | | 1,750,000 | | | 1,750,000 | W |
| Office of Mauna Kea Management | 210/BB | | | 1,166,343 | | | 1,148,343 | W |
| Increase in the revolving fund expenditure ceiling is necessary due to increased activities for research and training , student activity, real property and facility use and commercial enterprise. | | | | | | | | |
| OMKM funds are requested to continue the long-term monitoring programs and engage activities necessary to implement and enforce the comprehensive management plan (CMP). | | | | | | | | |
| The Office of Mauna Kea Management 1) assumes leadership in knowledge creation by building on existing research strengths and 2) promotes research through collaboration across disciplines, among campuses and with international colleagues. | | | | | | | | |

Table 5
Current Year (FY09) Restrictions

| Prog ID | FY09 \$\$\$ | Impact | FY10 \$\$\$ | FY11 \$\$\$ |
|---------|-------------|---|-------------|-------------|
| UOH 210 | 347,892 | See Table 3, Biennium Budget Reductions | 0 | 0 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Table 5
Current Year (FY09) Restrictions

| Prog ID | FY09 \$\$\$ | Impact | FY10 \$\$\$ | FY11 \$\$\$ |
|---------|-------------|---|-------------|-------------|
| UOH-800 | 500,000 | Restriction may have a negative impact on the Community Colleges' efforts to meet the growth in student demand for additional classes which may reduce the ability of the Community Colleges to successfully impact student success and to better address workforce development needs of the State. | 0 | 0 |
| UOH-800 | 519,547 | Restrict funding for vacant positions, and other operational expenses such as intra-state travel, motor vehicle purchases, computer replacement, supplies and materials, and SAT and COMPASS testing for incoming students. Restriction will reduce available funding for campuses as a whole and campuses will have reduced capability to deliver instructional, public service, academic support, student services, and institutional support services. Budget requirements will have to be carefully reviewed, analyzed, and reprioritized to minimize disruption in programs which directly affect student success. | 0 | 0 |
| Total | 1,019,547 | | 0 | 0 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Table 5
Current Year (FY09) Restrictions

| Prog ID | FY09 \$\$\$ | Impact | FY10 \$\$\$ | FY11 \$\$\$ |
|---------|-------------|--------|-------------|-------------|
| UOH881 | None | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Table 5
Current Year (FY09) Restrictions

| Prog ID | FY09 \$\$\$ | Impact | FY10 \$\$\$ | FY11 \$\$\$ |
|---------|-------------|---|-------------|-------------|
| UOH900 | 298,427 | In order to preserve federal programs where state matching funds are required, we will have to reduce operation money for other programs, and leave positions vacant. This may affect the overall service level to departments and programs, and in turn will affect the level of service to our vendors and students. Academic Support, Systemwide Information Technology Services will reduce, eliminate and cancel plans for services that are less essential to the University community in order to preserve our capability to deliver the most critical enterprise services in a high-quality manner. | - | - |
| | | The caution on the budget reduction impacts the two provisions in the Perkins' federal legislation referred to as "matching" and "maintenance of effort" which means that federal funds must be matched by state funds and that the states continue to provide funding for career & technical education programs at least at the same level of support as in the previous year. | | |

Other Sources of Revenue

Here is a url link to the tuition schedule

http://www.hawaii.edu/apis/ep/e6/e6201_f06.pdf

Operational Budget

UOH 100: UNIVERSITY OF HAWAII AT MANOA

1b: SUMMARY OF PROGRAM OBJECTIVES:

The State of Hawaii's program structure document lists the objectives of University of Hawaii at Manoa as follows:

- To aid eligible individuals to achieve higher levels of intellectual, personal, social and educational competency by providing occupational, general academic, and professional training;
- To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the state's high-technology economic base by undertaking sponsored basic and applied research projects;
- To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;
- To assist and facilitate in a directly supportive way the academic functions of the institutions;
- To support, enrich and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion; and
- To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

ŪOH 210: UNIVERSITY OF HAWAII AT HILO

1b: SUMMARY OF PROGRAM OBJECTIVES:

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing occupational, general academic and professional training leading to certificates and degrees.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

ÜOH 220: UNIVERSITY OF HAWAII - SMALL BUSINESS DEVELOPMENT CENTER

1b: SUMMARY OF PROGRAM OBJECTIVES:

To stimulate the State's economy by developing eligible individuals to higher levels of entrepreneurial knowledge and skills and of business acumen by providing consulting and training and other services of benefit to the target group and general public.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

ŪOH 700: UNIVERSITY OF HAWAII – WEST OAHU

1b: SUMMARY OF PROGRAM OBJECTIVES:

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

1b: SUMMARY OF PROGRAM OBJECTIVES:

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.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 900: SYSTEMWIDE PROGRAMS – UOH, SYSTEMWIDE SUPPORT

1b: SUMMARY OF PROGRAM OBJECTIVES:

To facilitate the operation of the institution as an organization providing executive management, fiscal, logistical, career and technical education, student assessment, information technology and other related student, academic, and administrative support services across the ten-campus University of Hawaii (UH) System.

To plan and administer certain postsecondary education programs funded by the Federal government.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

Table 6
UOH 100, UH Manoa
Program Performance Results

| # | Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|----|---|---|-------------|-------------|-----------|-----------|
| A | | | | | | |
| 1 | Number of degrees granted as a % of entering freshmen four years ago | Increase | 67 | 70 | 70 | 70 |
| 2 | % of UH graduates entering UH grad school | Decrease | 16 | 14 | 14 | 14 |
| 3 | Course completion ratio of undergraduates | | 96 | 96 | 96 | 96 |
| 4 | Credits earned ratio of undergraduates | | 90 | 90 | 90 | 90 |
| 5 | Number of awards received as a % of the total number of proposals submitted | Decrease | 70 | 67 | 67 | 67 |
| 6 | Total circulated book as a % of total number of books available for circulation | Decrease | 15 | 13 | 13 | 13 |
| 7 | Average number of media requests fulfilled per instructor | Decrease | 86 | 84 | 84 | 84 |
| 8 | Number of student receiving financial aid as a % of application received | Decrease | 65 | 61 | 62 | 62 |
| 9 | Number of students receiving financial aid as a % of student enrollment | Increase | 43 | 40 | 46 | 46 |
| 10 | Number of students receiving on-campus housing as a % of requests received | Increase | 87 | 96 | 90 | 90 |

- B The program and financial plans allow a limited number of measures. Because there is a significant number of varying programs and activities on-going on the Manoa campus, the measures allowed are general in nature and are intended to give a broad overview of campus activities and how they are evaluated. They are not program specific because of the many programs
- C At the unaggregated level, certain measures like graduation rates, grant awards, along with other evaluative criteria such as enrollment, etc., are good indicators of program performance. These measures and criteria are given significant consideration in the budget preparation and allocation processes.
- D None

Table 6
 UOH 210 - University of Hawaii at Hilo
 Program Performance Results

| Measures of Effectiveness | Direction of Success (Increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|--|---|-------------|-------------|-----------|-----------|
| 1 # degree granted as % of entering freshmen 4 years ago | increase | 56 | 60 | 60 | 60 |
| 2 course completion ratio of undergraduates | increase | 95 | 96 | 96 | 96 |
| 3 credits earned ratio of undergraduates | increase | 87 | 89 | 89 | 89 |
| 4 # students receiving financial aid as % of student enrollment | increase | 61 | 63 | 62 | 62 |
| 5 # students receiving on-campus housing as % of requests received | increase | 57 | 56 | 60 | 60 |
| 6 space utilization rate | increase | 66 | 66 | 66 | 66 |
| <p>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.</p> | | | | | |
| <p>The Strategic Plan goals include: 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; continue to refine and strengthen efforts to fulfill our primary mission to offer high quality undergraduate liberal arts and professional programs; build a learning environment that facilitates student development and success; obtain sufficient resources to support enrollment growth, high quality programs and enhanced services; embrace opportunities for dynamic community involvement; and establish a more effective organization and invest in human capital.</p> | | | | | |
| <p>These measures relate to UH Hilo's primary mission to offer high quality undergraduate liberal arts and professional programs. 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.</p> | | | | | |
| <p>Results of these measures help UH Hilo determine its successes in providing adequate educational opportunities for our students. It helps the university to determine if more effort and resources need to be placed in retaining and graduating our students, offering more financial assistance and/or developing more on-campus student housing facilities.</p> | | | | | |

Table 6
Program Performance Results

| # | UOH 220, UH Small Business Development Program Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|---|---|---|-------------|-------------|----------------------|-----------|
| 1 | Annual economic impact | decrease | 17 | 17 | see proposed changes | |
| 2 | Ratio of State Investment to New Tax Rev Generated (1:X) | Increase | 7 | 7 | 4 | 4 |
| 3 | Ratio of State Investment to total counseling - training hours (\$) | Decrease | 155 | 155 | 64 | 64 |
| 4 | Clients perceived quality of counseling/training (%) | Increase | 96 | 96 | 96 | 96 |
| 5 | | | | | | |
| 6 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Table 6
 UOH 700, UH West Oahu
 Program Performance Results

| # | Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|---|---|---|-------------|-------------|-----------|-----------|
| 1 | COURSE COMPLETION RATIO OF UNDERGRADUATES | NO CHANGE | 96 | 96 | 96 | 96 |
| 2 | % STDTS w/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL | INCREASE | 57 | 51 | 50 | 50 |
| 3 | REF & INFO SRVC PER LIBRARY FTE POS COUNT | INCREASE | 2025 | 2180 | 2225 | 2225 |
| 4 | # OF STUD REC FIN AID AS % OF STUD ENROLL | INCREASE | 33 | 36 | 38 | 38 |
| 5 | # OF GRIEVANCES FILES PER 100 EMPLOYEES | INCREASE | 0 | 1 | 1 | 1 |
| | | | | | | |
| | | | | | | |

b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.
The measures support UHWO's objectives in establishing its four year baccalaureate program.

c. Discuss how results of measures of effectiveness affect program activities.
The results are reflective of positive growth in the program, except for the area of grievances. Staff growth unfortunately presents greater risk for disagreements. Effective resolution of these grievances is the key to positive program growth.

Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none".
None.

Table 6
 UOH 800, UH Community Colleges
 Program Performance Results

| # | Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|---|--|---|-------------|-------------|-----------|-----------|
| 1 | #Deg/Cert Grant as % Class Ent Fresh 3 Yrs Ago | Increase | 27 | 29 | 29 | 29 |
| 2 | Course Completion Ratio | Increase | 91 | 91 | 91 | 91 |
| 3 | # Trf to UHM, UHH, UHW as % Ent FT LA Stdt 3 Yrs Ago | Increase | 39 | 47 | 47 | 47 |
| 4 | No. Admission Applic Accepted as % Total Applies | Increase | 98 | 97 | 97 | 97 |
| 5 | Com Col Hi Resident Enroll as % Tot Com Coll Enroll | Increase | 90 | 91 | 91 | 91 |
| 6 | Com Coll Enrollmt % of UH Systemwide Enrollment | Increase | 51 | 51 | 52 | 52 |
| | | | | | | |
| | | | | | | |

Table 6
UOH 881, Aquaria
Program Performance Results

| # | Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|---|---------------------------------------|---|-------------|-------------|-----------|-----------|
| 1 | Attendance where fees are charged | decrease | 248500 | 258025 | 250000 | 230000 |
| 2 | Attendance by Organized School Groups | decrease | 29710 | 25070 | 27000 | 22000 |
| 3 | Total Visitor Attendance | decrease | 317313 | 310750 | 320000 | 300000 |
| 4 | Adults | decrease | 206932 | 200415 | 200000 | 180000 |
| 5 | Children (Free) | decrease | 56042 | 53950 | 40000 | 40000 |
| 6 | Ratings by Attendees (scale of 1-10) | decrease | 9.50 | 8.80 | 9.00 | 9.00 |

The UHERO report of November 21, 2008 states that visitor arrivals for 2008 will decrease by 10.8% and that significant recovery will not occur until 2010. Our current operations are mainly funded by attendance revenue. Significant declines in our admission revenue will hinder our ability to offer our services at the current level. We are anticipating a reduction in the amount of visitors and visits by school organized school groups if schools cut back on funds for field trips. In addition, without adequate funds, we may be unable to maintain the facility in top condition so satisfaction ratings from visitors may drop.

Table 6
 UOH 900, UH Systemwide Programs
 Program Performance Results

| # | Measures of Effectiveness | Direction of Success (increase/decrease) | FY07 Result | FY08 Result | FY09 Plan | FY10 Plan |
|---|--|---|-------------|-------------|-----------|-----------|
| 1 | # OF TECHNOLOGY USERS SUPPORTED | N/A | 75,000 | 77,000 | 75,000 | 75,000 |
| 2 | # OF STDT ACCEPT AS % OF TOTAL COMPLETED APPLIC | N/A | 83% | 82.60% | 82.60% | 82% |
| 3 | # OF GRIEVANCES FILED PER 100 EMPLOYEES | decrease | 0.48 | 0.28 | 0.35 | 0.6 |
| 4 | AVG # OF AUDIT EXCEPTIONS PER AUDIT | N/A | 5 | 5 | 5 | 5 |
| 5 | AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY | increase | 21 | 18 | 12 | 12 |
| 6 | AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD | increase | 86 | 92 | 90 | 90 |
| 7 | # OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND | N/A | 100 | 100 | 100 | 100 |
| 8 | # WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS | decrease | 19 | 20 | 20 | 18 |
| 9 | 2 YRS AFTER GRAD, % WICHE STDTS EMPLOYD IN HAWAII | N/A | 70% | 70% | 70% | 70% |

Capital Improvement Program (CIP) Budget

**University of Hawai'i
Capital Improvements Program
Fiscal Biennium 2009-2011**

Capital Improvements Program Budget Request

The Governor's Recommended Executive Capital Improvements Program (CIP) Budget for Fiscal Biennium 2009-2011 includes six projects for the University of Hawai'i totaling \$242.500 million. The following is a breakdown of the request by campus and means of finance.

| Campus | Fiscal Biennium 2009-2011 | | Total |
|--|----------------------------------|--------------------|--------------------|
| | 2009-2010 | 2010-2011 | |
| University of Hawai'i at Mānoa | 6,700,000 | 85,800,000 | 92,500,000 |
| Revenue Bonds | 6,700,000 | 85,800,000 | 92,500,000 |
| Maui Community College | 3,157,000 | 0 | 3,157,000 |
| General Obligation Bond Fund | 3,157,000 | 0 | 3,157,000 |
| Windward Community College | 1,578,000 | 0 | 1,578,000 |
| General Obligation Bond Fund | 1,578,000 | 0 | 1,578,000 |
| University of Hawai'i--Systemwide | 70,265,000 | 75,000,000 | 145,265,000 |
| General Obligation Bond Fund | 70,265,000 | 75,000,000 | 145,265,000 |
| Total | 81,700,000 | 160,800,000 | 242,500,000 |
| Total by Means of Finance | | | |
| General Obligation Bond Fund | 75,000,000 | 75,000,000 | 150,000,000 |
| Revenue Bonds | 6,700,000 | 85,800,000 | 92,500,000 |

The six 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 six projects are attached (pages 2-7). Also included is a worksheet comparing the Board of Regents' CIP Budget with the Governor's Recommended Executive CIP Budget (pages 8-9). Additionally, details of the Board of Regents' CIP Budget for Fiscal Biennium 2009-2011 is attached (pages 10-42). The Regents' CIP Budget totals \$738.357 million for 33 high priority projects.

Proposed Lapse of CIP Projects

There are no proposed lapses of University CIP projects.

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|--|--|---|
| | | | 2009-2010 | 2010-2011 | |
| 1 | <p>Health, Safety and Code Requirements University of Hawai‘i–Systemwide</p> <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 Equipment</p> <p>Financial Requirements</p> <p>Senatorial District: Statewide Representative District: Statewide</p> | UOH 900 | <p>–</p> <p>885 C</p> <p>7,955 C</p> <p>–</p> <p>8,840</p> | <p>–</p> <p>–</p> <p>2,140 C</p> <p>–</p> <p>2,140</p> | <p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements at the University of Hawai‘i at Mānoa, University of Hawai‘i at Hilo, Honolulu Community College, Leeward Community Colleges, and Maui Community College.</p> <p><u>University of Hawai‘i at Mānoa</u></p> <ul style="list-style-type: none"> • Ching Field, Accessibility Improvements (\$1.365 million) • Krauss Hall, Drainage Improvements (\$1.000 million) • Food Science and Technology Building, Structural Improvements (\$100,000) <p><u>University of Hawai‘i at Hilo</u></p> <ul style="list-style-type: none"> • Traffic Safety Improvements, Theater and Kapi‘olani Entrances (\$965,000) <p><u>Honolulu Community College</u></p> <ul style="list-style-type: none"> • Library/Classroom Building, Air Conditioning Upgrades to Eradicate Mold (\$4.590 million) • Fire Alarm System Upgrade (\$830,000) <p><u>Leeward Community College</u></p> <ul style="list-style-type: none"> • Hydraulic Elevator Replacement (\$1.500 million) <p><u>Maui Community College</u></p> <ul style="list-style-type: none"> • Removal of Asbestos Containing Roofing Materials (\$630,000) |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 2 | Capital Renewal and Deferred Maintenance University of Hawai'i-Systemwide | UOH 900 | | | <p>The University of Hawai'i's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawai'i facilities is estimated at \$4.2 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p> |
| | Plans | | 1 C | 1 C | |
| | Design | | 9,213 C | 10,929 C | |
| | Construction | | 52,210 C | 61,929 C | |
| | Equipment | | 1 C | 1 C | |
| Financial Requirements | | 61,425 | 72,860 | | |
| | Senatorial District: Statewide Representative District: Statewide | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 3A | Science Building Maui Community College | UOH 800 | | | <p>This project will provide equipment to complete the 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>Construction and equipment for the Science Building. Project to include all project related costs associated with equipping the facility.</p> <p>Plans - -</p> <p>Design - -</p> <p>Construction 1 C -</p> <p>Equipment 3,156 C -</p> | | 3,157 | 0 | |
| | <p>Financial Requirements</p> <p>Senatorial District: 4</p> <p>Representative District: 8</p> | | | | |

UNIVERSITY OF HAWAII
 CAPITAL IMPROVEMENTS PROGRAM
 FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 3B | Library and Learning Resources Center Windward Community College | UOH 800 | | | <p>This project will provide equipment to complete the integrated library, media, learning assistance, and computer center for Windward Community College.</p> <p>The project will consolidate the College's library, media, learning assistance, and computer centers into a single integrated facility. The integrated facility will allow the College to provide more centralized, efficient and up to date services to students, faculty and staff in an environment where responsiveness to changes in information and technology is crucial.</p> <p>The College programs that will be housed in the new building are currently located in facilities (former State Hospital Ward buildings) that are entirely inadequate for college level needs. As a consequence, Windward students do not have access to an academic infrastructure that is supported by current and integrated information technologies. It is essential that Windward Community College construct a facility that can serve as the focal point for research and study, to provide students, academic personnel, and community users with access to informational resources and up to date academic support.</p> |
| | Construction and equipment for the Library and Learning Resources Center. Project to include all project related costs associated with equipping the facility. | | | | |
| | Plans | | - | - | |
| | Design | | - | - | |
| | Construction | | 1 C | - | |
| Equipment | 1,577 C | - | | | |
| Financial Requirements | | 1,578 | 0 | | |
| | Senatorial District: 24 Representative District: 48 | | | | |

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4A | Center for Microbial Oceanography Research and Education Building University of Hawai‘i at Mānoa | UOH 100 | | | <p>This funding authorization project will be financed with revenue bonds to develop an addition to the Biomedical Sciences Building at the University of Hawai‘i at Mānoa. The primary occupant of the facility will be the Center for Microbial Oceanography: Research and Education (C-MORE). C-MORE is established as a National Science Foundation (NSF) sponsored Science and Technology Center. With its designation as a NSF Science and Technology Center, one of only five Centers in the nation, C-MORE will receive \$25 million from the NSF over five years.</p> <p>As a requirement for the award, the University of Hawai‘i Administration committed 15,000 square feet of space during the grant application to house C-MORE. Given the growth of research at the University of Hawai‘i at Mānoa, and lack of new buildings on campus during the last decade, such space does not exist. Therefore, the University intends to finance this high priority project through the sale of revenue bonds.</p> |
| | Plans | | – | – | |
| | Design | | 1,700 E | – | |
| | Plans | | – | – | <p>While C-MORE will be the primary occupant of the facility, other academic and research units will also be tenants of the facility.</p> <p>The C-MORE project is envisioned as comprising a three-story structure of approximately 24,000 gross square feet and a 7,000 gross square foot penthouse housing 7,000 gross square feet of mechanical equipment. The facility will consist of research laboratories and support spaces, offices, classrooms, meeting spaces, and building support areas. The project may also include the refurbishment of the existing courtyard to promote outdoor meeting and informal gathering areas. The project will be designed with a fully integrated approach to meet laboratory standards, LEED standards, and other aspects of laboratory safety and flexibility.</p> |
| | Design | | – | – | |
| | Construction | | – | 20,800 E | |
| | Equipment | | – | – | |
| | Financial Requirements | | 1,700 | 20,800 | |
| | Senatorial District: 10 Representative District: 24 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|--------------------------|---|------------|---------------------------|---|--|
| | | | 2009-2010 | 2010-2011 | |
| 4B | Faculty Housing University of Hawai'i at Mānoa | UOH 100 | | | <p>The University of Hawai'i at Mānoa is facing a growing number of retirements of its senior faculty members in the coming years and will be recruiting a significant number of new faculty members to fill these vacant positions in the near and intermediate future. In anticipation, the Faculty Housing program is exploring various development options to build additional residential units on University-owned lands at Wa'ahila Ridge (expansion of its current project site), Woodlawn Drive (current site of the College of Tropical Agriculture and Human Resources research unit), and Makapu'u Avenue (next to Lē'ahi Hospital) sites. The project assessment will include development concepts for each site, engineering assessment to include infrastructure and utility systems, traffic impacts and other site development issues, and other project development costs.</p> |
| | Plans | | 1,000 E | - | |
| | Design | | 4,000 E | 1,000 E | |
| | Construction | | - | 63,000 E | |
| | Equipment | | - | 1,000 E | |
| Financial Requirements | | 5,000 | 65,000 | <p>At the present time, the Faculty Housing program has a waitlist of over 200 faculty members who have applied for faculty housing. The University of Hawai'i at Mānoa is developing a feasibility study to assess the potential demand, nature of housing, and composition of faculty housing needs for future recruitment of faculty members. The study will include evaluations of O'ahu residential sales market trends and the housing market outlook over the next five years. The study is also assessing the financial capacity of the potential faculty recruits to participate in the existing for-sale and rental markets. This study will assist in determining the number of units the University of Hawai'i at Mānoa needs in order to provide sufficient faculty housing inventory.</p> | |
| Senatorial District: | 10 | | | | |
| Representative District: | 24 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| BOR Priority | Project Title | BOR CIP Budget | | Governor's CIP Budget | |
|-----------------|--|----------------|-----------|-----------------------|-----------|
| | | 2009-2010 | 2010-2011 | 2009-2010 | 2010-2011 |
| 1 | SYS, Health, Safety, and Code Requirements, Statewide | 8,840 C | 2,140 C | 8,840 C | 2,140 C |
| 2 | SYS, Capital Renewal and Deferred Maintenance, Statewide | 197,774 C | 137,073 C | 61,425 C | 72,860 C |
| 3A | MAU, Science Building, Maui | 3,157 C | 0 C | 3,157 C | 0 C |
| 3B | WIN, Library and Learning Resources Center, O'ahu | 1,578 C | 0 C | 1,578 C | 0 C |
| 4A | UHM, New Classroom Building, O'ahu | 1,304 C | 0 C | 0 C | 0 C |
| 4B | UHM, New Gymnasium to Replace Klum Gym, O'ahu | 271 C | 2,313 C | 0 C | 0 C |
| 4C | UHM, Performing Arts Facility and Parking Structure, O'ahu | 5,864 C | 0 C | 0 C | 0 C |
| 4D | UHM, College of Education, New Building, O'ahu | 3,753 C | 0 C | 0 C | 0 C |
| 4E | UHM, Hawai'inuiākea Building, O'ahu | 500 C | 500 C | 0 C | 0 C |
| 4F | UHH, College of Pharmacy, Hawai'i | 6,000 C | 0 C | 0 C | 0 C |
| 4G | UHH, College of Hawaiian Language Building, Hawai'i | 1,000 C | 0 C | 0 C | 0 C |
| 4H | UHH, Emergency Response Operations Center, Hawai'i | 601 C | 0 C | 0 C | 0 C |
| 4I | UHH, Electrical Generator with Heat Recovery, Hawai'i | 500 C | 0 C | 0 C | 0 C |
| 4J | UHH, Chemical and Waste Storage Building, Hawai'i | 300 C | 0 C | 0 C | 0 C |
| 4K | UHH, Kalākaua Marine Education Center at Puakō, Hawai'i | 0 C | 750 C | 0 C | 0 C |
| 4L | UHH, Women's Soccer and Softball Fields for Title IX Compliance, Hawai'i | 500 C | 0 C | 0 C | 0 C |
| 4M | UHH, Renewable Energy, Photovoltaic Panels, Hawai'i | 700 C | 700 C | 0 C | 0 C |
| 4N | UHH, Campus Center, Addition and Renovation, Hawai'i | 750 C | 0 C | 0 C | 0 C |
| 4O | UHH, General Classroom Building, Hawai'i | 500 C | 2,500 C | 0 C | 0 C |
| 4P | UHH, Flood Channel Improvements, Hawai'i | 50 C | 0 C | 0 C | 0 C |
| 4Q | UHWO, Hawaiian Success Center, O'ahu | 0 C | 500 C | 0 C | 0 C |
| 4R | HAW, Hawaiian Success Center, Hawai'i | 0 C | 50 C | 0 C | 0 C |
| 4S | KAU, Hawaiian Success Center, Kaua'i | 70 C | 0 C | 0 C | 0 C |
| 4T | SYS, Major CIP Planning, Statewide | 5,150 C | 1,600 C | 0 C | 0 C |
| 4U | SYS, Public-Private Partnerships, Statewide | 2,800 C | 2,800 C | 0 C | 0 C |
| 4V | SYS, University of Hawai'i Project Adjustment Fund, Statewide | 4 C | 0 C | 0 C | 0 C |
| 5 | SYS, Information Technology Center, O'ahu | 25,319 C | 2,813 C | 0 C | 0 C |
| | | 25,319 E | 2,813 E | 0 E | 0 E |
| 6A | UHM, New Classroom Building, O'ahu | 0 C | 115,000 C | 0 C | 0 C |
| 6B | UHH, College of Hawaiian Language Building, Phase I, Hawai'i | 31,000 C | 0 C | 0 C | 0 C |
| 6C | HON, Advanced Technology Training Center, O'ahu | 0 C | 36,392 C | 0 C | 0 C |
| 6D | LEE, Education and Innovation Instructional Facility, O'ahu | 14,309 C | 0 C | 0 C | 0 C |

UNIVERSITY OF HAWAI'I
 CAPITAL IMPROVEMENTS PROGRAM
 FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

| BOR Priority | Project Title | BOR CIP Budget | | Governor's CIP Budget | |
|-----------------|---|----------------|----------------|-----------------------|----------------|
| | | 2009-2010 | 2010-2011 | 2009-2010 | 2010-2011 |
| 7A | UHM, Center for Microbial Oceanography Research and Education Building, O'ahu | 1,700 E | 20,800 E | 1,700 E | 20,800 E |
| 7B | UHM, Faculty Housing, O'ahu | 5,000 E | 65,000 E | 5,000 E | 65,000 E |
| | Total by Fiscal Year | 344,613 | 393,744 | 81,700 | 160,800 |
| | Biennium Total | 738,357 | | 242,500 | |
| | Means of Finance | | | | |
| | C General Obligation Bond Fund | 312,594 C | 305,131 C | 75,000 C | 75,000 C |
| | E Revenue Bonds | 32,019 E | 88,613 E | 6,700 E | 85,800 E |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 1 | Health, Safety and Code Requirements University of Hawai'i-Systemwide | UOH 900 | | | <p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements at the University of Hawai'i at Mānoa, University of Hawai'i at Hilo, Honolulu Community College, Leeward Community Colleges, and Maui Community College.</p> <p><u>University of Hawai'i at Mānoa</u></p> <ul style="list-style-type: none"> • Ching Field, Accessibility Improvements • Krauss Hall, Drainage Improvements • Food Science and Technology Building, Structural Improvements <p><u>University of Hawai'i at Hilo</u></p> <ul style="list-style-type: none"> • Traffic Safety Improvements, Theater and Kapi'olani Entrances <p><u>Honolulu Community College</u></p> <ul style="list-style-type: none"> • Library/Classroom Building, Air Conditioning Upgrades to Eradicate Mold • Fire Alarm System Upgrade <p><u>Leeward Community College</u></p> <ul style="list-style-type: none"> • Hydraulic Elevator Replacement <p><u>Maui Community College</u></p> <ul style="list-style-type: none"> • Removal of Asbestos Containing Roofing Materials. |
| | <p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans - -</p> <p>Design 885 C -</p> <p>Construction 7,955 C 2,140 C</p> <p>Equipment - -</p> <p>Financial Requirements 8,840 2,140</p> <p>Senatorial District: Statewide Representative District: Statewide</p> | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 2 | Capital Renewal and Deferred Maintenance University of Hawai'i--Systemwide | UOH 900 | | | <p>The University of Hawai'i's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawai'i facilities is estimated at \$4.2 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p> |
| | Plans | | 1 C | 1 C | |
| | Design | | 29,665 C | 20,559 C | |
| | Construction | | 168,107 C | 116,512 C | |
| | Equipment | | 1 C | 1 C | |
| Financial Requirements | 197,774 | 137,073 | | | |
| | Senatorial District: Statewide Representative District: Statewide | | | | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 3A | Science Building Maui Community College | UOH 800 | | | <p>This project will provide equipment to complete the 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>Construction and equipment for the Science Building. Project to include all project related costs associated with equipping the facility.</p> <p>Plans - -</p> <p>Design - -</p> <p>Construction 1 C - -</p> <p>Equipment 3,156 C - -</p> <hr/> <p>Financial Requirements 3,157 0</p> <p>Senatorial District: 4</p> <p>Representative District: 8</p> | | | | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|--------------------------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 3B | Library and Learning Resources Center Windward Community College | UOH 800 | | | <p>This project will provide equipment to complete the integrated library, media, learning assistance, and computer center for Windward Community College.</p> <p>The project will consolidate the College's library, media, learning assistance, and computer centers into a single integrated facility. The integrated facility will allow the College to provide more centralized, efficient and up to date services to students, faculty and staff in an environment where responsiveness to changes in information and technology is crucial.</p> <p>The College programs that will be housed in the new building are currently located in facilities (former State Hospital Ward buildings) that are entirely inadequate for college level needs. As a consequence, Windward students do not have access to an academic infrastructure that is supported by current and integrated information technologies. It is essential that Windward Community College construct a facility that can serve as the focal point for research and study, to provide students, academic personnel, and community users with access to informational resources and up to date academic support.</p> |
| | Construction and equipment for the Library and Learning Resources Center. Project to include all project related costs associated with equipping the facility. | | | | |
| | Plans | | - | - | |
| | Design | | - | - | |
| | Construction | | 1 C | - | |
| Equipment | 1,577 C | - | | | |
| Financial Requirements | | 1,578 | 0 | | |
| Senatorial District: | 24 | | | | |
| Representative District: | 48 | | | | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|---|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4A | New Classroom Building University of Hawai'i at Mānoa | UOH 100 | | | <p>The project is to design a new classroom building on the Mānoa 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. The project will enable the University of Hawai'i at Mānoa to expand the classroom selections to accommodate current and near term enrollment projections, provide greater efficiencies and utilization of space, and improve our educational effectiveness.</p> <p>The development of a new classroom complex will also provide the University an opportunity to use the space as a surge area for programs affected by major renovations that are planned in the near term.</p> <p>Upon completion of the project, the students and faculty will be provided with modern and adequate classrooms to meet ongoing demands for adequate instructional facilities.</p> |
| | Design for a new classroom building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs. | | | | |
| | Plans | | - | - | |
| | Design | | 1,304 C | - | |
| | Construction | | - | - | |
| Equipment | - | - | | | |
| Financial Requirements | | 1,304 | 0 | | |
| | Senatorial District: 10 Representative District: 24 | | | | |

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 FISCAL BIENNIUM 2009-2011
 (IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4B | New Gymnasium to Replace Klum Gym University of Hawai‘i at Mānoa 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 Financial Requirements Senatorial District: 10 Representative District: 24 | UOH 100 | | | 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 Hawai‘i at Mānoa 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. |
| | | | 271 C | – | |
| | | | – | 2,313 C | |
| | | | – | – | |
| | | | – | – | |
| | | | 271 | 2,313 | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|--------------------------|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4C | Performing Arts Facility and Parking Structure University of Hawai'i at Mānoa | 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 Hawai'i at Mānoa 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> |
| | Design for a performing arts facility at the University of Hawai'i at Mānoa. Project to include ground and site improvements, development of new facilities and parking, equipment and appurtenances, and all related project costs. | | | | |
| | Plans | | - | - | |
| | Design | | 5,864 | C | |
| | Construction | | - | - | |
| Equipment | - | - | | | |
| Financial Requirements | | 5,864 | 0 | | |
| Senatorial District: | 10 | | | | |
| Representative District: | 24 | | | | |

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 FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4D | College of Education, New Building University of Hawai'i at Mānoa Plans and design for a new facility for the College of Education. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs. Plans 579 C — Design 3,174 C — Construction — — Equipment — — Financial Requirements 3,753 0 Senatorial District: 10 Representative District: 24 | 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>The University of Hawai'i at Mānoa has identified a 300,000 square foot classroom and office space deficit. The loss of the 20,000 square foot building exacerbated this space shortfall, and the new facility will help to meet the space needs of the campus.</p> |

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| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|-----------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4E | Hawai'i inuiākea Building University of Hawai'i at Mānoa | UOH 100 | | | <p>This project will develop a new Hawaiian Knowledge Building adjacent to the Kamakakūokalani Building on Dole Street.</p> <p>This new facility will provide classroom and offices for the: School of Hawaiian Knowledge; Center for Hawaiian Studies; Hawaiian Medicinal Herbs; Hawaiian Studies and Engineering; Hawaiian Student Services; Charter School curriculum development; distance learning classrooms for the Kukulu o Kahiki Technology Center; video production and editing laboratories for television; libraries for Polynesian and Hawaiian language documents; Hawaiian music and film, Hawaiian land documents; studios for theatre and dance; art gallery; and bookstore.</p> |
| | Plans and design for the development of a new Hawaiian Knowledge Building. Project to include ground and site improvements, equipment and appurtenances, and all related project costs. | | | | |
| | Plans | | 500 C | 499 C | |
| | Design | | - | 1 C | |
| | Construction | | - | - | |
| Equipment | - | - | | | |
| | Financial Requirements | | 500 | 500 | |
| | Senatorial District: 10 Representative District: 24 | | | | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4F | College of Pharmacy University of Hawai‘i 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>Hawai‘i 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. Hawai‘i students pursuing a degree in pharmacy are forced to leave Hawai‘i to receive necessary education and credentials. The development of the College of Pharmacy building will enable local students to study in Hawai‘i, thereby meeting their educational needs as well as the State's need for professionals in this field.</p> |
| | <p>Plans and 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 1,000 C</p> <p>Design 5,000 C</p> <p>Construction -</p> <p>Equipment -</p> | | | | |
| | Financial Requirements | | 6,000 | 0 | <p>This project provides the physical infrastructure needed for the pharmacy degree program at the University of Hawai‘i at Hilo. The pharmacy degree program has the potential of becoming the largest graduate program at the University of Hawai‘i at Hilo, and will bring the Campus the expertise in quality academic science curriculum that will benefit the University at large.</p> |
| | <p>Senatorial District: 1</p> <p>Representative District: 2</p> | | | | |

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| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|---------------------------------|-----------------------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4G | College of Hawaiian Language Building University of Hawai'i at Hilo | UOH 210 | | | <p>The College of Hawaiian Language at the University of Hawai'i at Hilo is a primary source of Hawaiian language support in the State of Hawai'i 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 Hawai'i 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> |
| | Design for the College of Hawaiian Language Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs. | | | | |
| | Plans Design Construction Equipment Financial Requirements | | - 1,000 C - - 1,000 | - - - - 0 | |
| | Senatorial District: 1 Representative District: 2 | | | | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|-------------------------------------|-----------------------------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4H | Emergency Response Operations Center University of Hawai'i 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 <hr/> Financial Requirements Senatorial District: 1 Representative District: 2 | | 1 C 600 C - - <hr/> 601 | - - - - <hr/> 0 | |

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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4I | Electrical Generator with Heat Recovery University of Hawai'i at Hilo | UOH 210 | | | <p>This project will develop a new electrical generator at the University of Hawai'i 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 Hawai'i 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 Hawai'i at Hilo and Hawai'i 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 Hawai'i at Hilo's Student Life Complex.</p> <p>will generate hot water, which will be used to heat the swimming pool at University of Hawai'i at Hilo's Student Life Complex.</p> |
| | Plans and design for an electrical generator with a heat recovery system. Project to include ground and site improvements, equipment and appurtenances, and all project related costs. | | | | |
| | Plans | | 200 C | — | |
| | Design | | 300 C | — | |
| | Construction | | — | — | |
| Equipment | — | — | | | |
| Financial Requirements | | 500 | 0 | | |
| | Senatorial District: 1 | | | | |
| | Representative District: 2 | | | | |

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|----------|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4J | <p>Chemical and Waste Storage Building University of Hawai'i at Hilo</p> <p>Plans and design for a chemical and waste storage building. Project to include ground and site improvements, equipment and appurtenances, and all project related costs.</p> <p>Plans 1 C Design 299 C Construction - Equipment -</p> <p>Financial Requirements 300</p> <p>Senatorial District: 1 Representative District: 2</p> | UOH 210 | | | <p>This project will develop a new facility at the University of Hawai'i at Hilo to store chemicals for instructional and research activities and to properly store hazardous waste which will be disposed of.</p> <p>The University of Hawai'i at Hilo currently has a chemical storage facility that was built in the 1980s; however, it does not have adequate capacity for chemical storage and items pending hazardous waste disposal.</p> <p>A larger chemical storage facility is necessary as the campus expands its sciences offerings with the opening of the new Science and Technology Building. Additionally, the current chemical storage facility is in a non-optimal location, which is located at the bottom of a 150 foot ramp.</p> |

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|------------------------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4K | Kalākaua Marine Education Center at Puakō University of Hawai'i at Hilo | UOH 210 | | | <p>This project provides the planning of a marine education field station on University land at Puakō on the Island of Hawai'i for the education of undergraduate and graduate students throughout the University of Hawai'i System, cooperating educational institutions, train pre- and in-serve teachers, and to serve as a center of excellence in marine education for native Hawaiian students.</p> <p>The field station will include classrooms, teaching and research laboratories, faculty offices, student dormitory and dining hall, faculty housing, and facilities for boat storage, dive lockers, workshops, and a sea water system.</p> <p>The coral reefs at Puakō are unique field learning sites in a demonstrated subject of excellence and high demand at the University of Hawai'i at Hilo. Access to the coral reefs at Puakō are severely limited due to the lack of laboratory and housing facilities near the site. Travel from the University of Hawai'i at Hilo is not an acceptable alternative due to the danger of decompression sickness produced by altitude change crossing the Island of Hawai'i. Presently, students are housed in primitive cabins which are available for only one week a year. No laboratory or classroom facilities are available at the site.</p> <p>The establishment of a Marine Science Education Center at Puakō would enable access to the unique pristine coral reef and serve as a model cooperative marine education and research center. The Center will enable the study of Hawai'i's marine ecosystems and help to strengthen Hawai'i's economic base for the future by training students for positions in the expanding ocean industry of the State's economy.</p> |
| | Plans for a Marine Science Education Center for the University of Hawai'i at Hilo. | | | | |
| | Plans | | - | 750 C | |
| | Design | | - | - | |
| | Construction | | - | - | |
| Equipment | - | - | | | |
| Financial Requirements | | 0 | 750 | | |
| | Senatorial District: 3 Representative District: 7 | | | | |

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|----------|---|------------|-------------------------------|-----------------------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4L | Women's Soccer and Softball Fields for Title IX Compliance University of Hawai'i at Hilo | UOH 210 | | | <p>This project will plan and design athletic fields for University of Hawai'i at Hilo Women's softball and soccer athletics program. The facilities, which will be used for practice and competition, includes the installation of all-weather (synthetic) turf, field lighting, locker and shower facilities, restrooms, and spectator seating.</p> <p>The University of Hawai'i at Hilo does not have on-campus competition facilities for its women's soccer and softball athletic teams. The project will enable the University of Hawai'i at Hilo to develop a single multi-purpose field to serve both its women's softball and soccer programs.</p> <p>In fairness to the women's athletic program and compliance with Title IX, these facilities are necessary to provide the same or similar amenities with the men's athletic program.</p> |
| | Plans Design Construction Equipment Financial Requirements | | 1 C 499 C - - 500 | - - - - 0 | |
| | Senatorial District: 1 Representative District: 2 | | | | |

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|----------|--|------------|-------------------------------|-------------------------------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4M | Renewable Energy, Photovoltaic Panels University of Hawai'i at Hilo | UOH 210 | | | <p>This project will install photovoltaic panels on the rooftops of various University of Hawai'i at Hilo facilities to generate a renewable energy source, which will off-set increasing electrical costs.</p> <p>The University of Hawai'i at Hilo explored the potential of third party power purchase agreements; however, the campus has chosen to pursue University owned photovoltaic panels to realize total savings.</p> <p>The photovoltaic panels will be part of a 700 kilowatt system at the University of Hawai'i at Hilo.</p> |
| | Plans Design Construction Equipment Financial Requirements | | 1 C 699 C - - 700 | 1 C 699 C - - 700 | |
| | Senatorial District: 1 Representative District: 2 | | | | |

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|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4N | Campus Center, Addition and Renovation University of Hawai'i at Hilo | UOH 210 | | | <p>This project will be built in conjunction with a new Bookstore addition to the Campus Center, to provide additional indoor and outdoor spaces for students. The project includes gathering spaces for students, meeting rooms, space for student organizations and student program offices, and activity venues.</p> <p>The University of Hawai'i Bookstore is planning an addition to the Campus Center and this project will be constructed above the Bookstore project. The project also includes the renovation of the existing Campus Center.</p> <p>The Campus Center was constructed in 1975, when the student body population was less than 1,500, as compared with the current enrollment of 3,786 for Fall 2008. The scope of the project is to build two stories above the projected Bookstore project, to provide a large indoor gathering space and smaller meeting rooms, as well as office for student activities.</p> |
| | <p>Design for an addition to the Campus Center and renovation of the existing facility. 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 — —</p> <p>Design 750 C — —</p> <p>Construction — —</p> <p>Equipment — —</p> | | 750 | 0 | |
| | <p>Financial Requirements</p> <p>Senatorial District: 1</p> <p>Representative District: 2</p> | | | | <p>The second floor will include rooms with flexible walls to be used for meeting spaces, student organizations, program offices, and activity venues. A third floor would be a large ballroom for 500-600 people for banquet seating, or 750-800 theater seating.</p> |

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| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|-----------|---|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 40 | General Classroom and Office Building University of Hawai'i at Hilo | UOH 210 | | | <p>This project will develop a new general classroom and office building that is necessary to off-set the growing space shortage at the University of Hawai'i at Hilo.</p> <p>To meet increasing space needs, the University of Hawai'i at Hilo has been leasing space around Hilo. The logistics of programs scattered across Hilo is not efficient nor conducive to organizational coherence.</p> |
| | 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 | | 500 C | - | |
| | Design | | - | 2,500 C | |
| | Construction | | - | - | |
| Equipment | - | - | | | |
| | Financial Requirements | | 500 | 2,500 | |
| | Senatorial District: 1 | | | | |
| | Representative District: 2 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|------------------------------|---------------------------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4P | Flood Channel Improvements University of Hawai'i at Hilo | UOH 210 | | | <p>This project will plan flood channel improvements near the Nowelo Bridge for the University of Hawai'i at Hilo. The University of Hawai'i at Hilo's central transformer and switchgear building is located next to the Waiakea Stream below Nowelo Bridge. As recently as November 2000, flood waters threatened the switchgear building. Flooding of the switchgear building would be devastating to the University of Hawai'i at Hilo campus.</p> <p>The project will plan improvements to mitigate flood waters from affecting the campus's central transformer and switchgear building.</p> |
| | Plans for flood channel improvements at the University of Hawai'i at Hilo. Plans Design Construction Equipment Financial Requirements | | 50 C -- -- -- 50 | -- -- -- -- 0 | |
| | Senatorial District: 1 Representative District: 2 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4Q | Hawaiian Success Center University of Hawai'i-West O'ahu | UOH 700 | | | <p>This project will plan and design a Hawaiian Success Center for the University of Hawai'i-West O'ahu. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai'i 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> <p>It is envisioned that the fully developed facility 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> |
| | Plans | | - | 1 C | |
| | Design | | - | 499 C | |
| | Construction | | - | - | |
| | Equipment | | - | - | |
| Financial Requirements | | 0 | 500 | | |
| | Senatorial District: 19 Representative District: 40 | | | | |

**UNIVERSITY OF HAWAI'I
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FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-------------------------------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4R | Hawaiian Success Center Hawai'i Community College | UOH 800 | | | <p>This project will plan and design a Hawaiian Success Center for Hawai'i Community College. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai'i 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> <p>It is envisioned that the fully developed facility 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> |
| | Plans Design Construction Equipment Financial Requirements | | -- -- -- -- 0 | 1 C 49 C -- -- 50 | |
| | Senatorial District: 1 Representative District: 2 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|-----------------------------|-----------------------|--|
| | | | 2009-2010 | 2010-2011 | |
| 4S | Hawaiian Success Center Kaua'i Community College | UOH 800 | | | <p>This project will plan and design a Hawaiian Success Center for Kaua'i Community College. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai'i 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> <p>It is envisioned that the fully developed facility 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> |
| | Plans and design for the development of a facility for a Native Hawaiian Success Center at Kaua'i Community College. | | | | |
| | Plans Design Construction Equipment Financial Requirements | | 1 C 69 C - - 70 | - - - - 0 | |
| | Senatorial District: 7 Representative District: 15 | | | | |

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|--|--|---|
| | | | 2009-2010 | 2010-2011 | |
| 4T | Major CIP Planning University of Hawai‘i System | UOH 900 | | | <p>This project provides for major CIP planning documents for University of Hawai‘i that include long range development plans (LRDP), project development reports, infrastructure studies, and other University facility planning requirements.</p> <p><u>Long Range Development Plans</u> LRDPs 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 Hawai‘i at Mānoa; University of Hawai‘i at Hilo - Kalākaua Marine Education Center at Puakō; and the Moloka‘i Education Center.</p> <p><u>Infrastructure Studies</u> Infrastructure studies are required to assess the capacity and appropriate campus infrastructure as it relates to each campus LRDP. Infrastructure studies included in this request include: University of Hawai‘i at Mānoa; and University of Hawai‘i at Hilo.</p> <p><u>Project Development Reports</u> Advanced planning for new facilities and renovations of existing buildings have proven to be an integral part of the capital improvements program process. This request provides for the preparation of definitive program statements, cost estimates, and logistical timetables for project implementation. The following is a list of PDRs requested: UH Mānoa - Research Facility Development Plan; and UH Hilo - College of Pharmacy.</p> <p><u>Other Facility Planning Studies</u> The University requires other facility planning studies to identify and correct existing campus issues and the development of strategies to address the University's maintenance backlog. The following is a list of other facility planning studies requested: UH Hilo - Campuswide Structural Assessment Study; UH Hilo - Campuswide Lead Paint Survey; Systemwide Comprehensive Development Strategies for Major Rehabilitation of Buildings; Systemwide Comprehensive Forensic Engineering Assessment Studies of Buildings in Need of Major Rehabilitation; and other planning studies.</p> |
| | <p>Plans for long range development plan updates, project development reports, infrastructure studies, and other University facility planning requirements.</p> <p>Plans Design Construction Equipment Financial Requirements</p> <p>Senatorial District: Statewide Representative District: Statewide</p> | | <p>5,150 C — — — 5,150</p> | <p>1,600 C — — — 1,600</p> | |

**UNIVERSITY OF HAWAI‘I
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FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|--|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4U | Public/Private Partnership Studies University of Hawai‘i System | UOH 900 | | | <p>This project will enable the analyses of potential public/private partnerships to maximize University assets in the development of facilities and/or revenue sources for the University of Hawai‘i. This project includes feasibility studies, appraisal reports, highest and best use land utilization studies, entitlement assessments, conceptual master planning, and conceptual design alternatives for various University of Hawai‘i properties and possible acquisitions.</p> <p>With the recognition that the State of Hawai‘i may not have the financial capacity to finance all University of Hawai‘i facility requirements, the University intends to maximize its assets and resources by pursuing public/private partnerships for the development of new facilities and/or developments that will provide resource value to the University. The University has a significant inventory of land assets that may have potential public/private opportunities. Additionally, land acquisition opportunities may arise, which require appropriate due diligence reports. Financing of the project will identify opportunities for public/private partnerships that will have long term benefits for the University of Hawai‘i.</p> <p>Potential projects to be undertaken by this request include: 991 acres in West O‘ahu; development on University property adjacent to Le‘ahi Hospital; acquisition of property and facilities at UH Hilo for affordable faculty housing; and other land exchanges and sales.</p> |
| | <p>Plans 2,200 C</p> <p>Design 600 C</p> <p>Construction -</p> <p>Equipment -</p> <p>Financial Requirements 2,800</p> | | <p>2,200 C</p> <p>600 C</p> <p>-</p> <p>-</p> <p>2,800</p> | | |
| | <p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p> | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|-----------|---|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 4V | University of Hawai'i Project Adjustment Fund University of Hawai'i System | UOH 900 | | | <p>The University of Hawai'i is implementing major capital improvements program (CIP) projects that are in various stages of development. As projects are completed, the University may have unrequired balances that could otherwise be used by other University projects. Authorization of this project adjustment fund will ensure that appropriations to University of Hawai'i projects are maximized for University of Hawai'i facilities.</p> <p>Currently, the Governor's Project Adjustment Fund is governed by the Governor and the State Department of Budget and Finance. Executive Memorandum 97-07 states that the use of the Governor's Project Adjustment Fund is governed by Executive Memorandum 97-*07, which states: "concurrent requests for transfer of funds from a completed project into the Governor's project adjust fund and release of funds for an ongoing project will not be considered; i.e., the fund will not be used for 'pass-through' purposes." Having a separate project adjustment fund will enable the University to control surplus or unrequired general obligation bond funds for University of Hawai'i projects.</p> |
| | Plans, design, construction, and equipment for a project adjustment fund for the University of Hawai'i. | | | | |
| | Plans | | 1 C | - | |
| | Design | | 1 C | - | |
| | Construction | | 1 C | - | |
| Equipment | 1 C | - | | | |
| | Financial Requirements | | 4 | 0 | |
| | Senatorial District: Statewide Representative District: Statewide | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|--|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 5 | Information Technology Center University of Hawai'i System | UOH 900 | | | <p>This project will develop a new building on the Mānoa campus to service Systemwide information technology infrastructure and an emergency operations center for the University System and Mānoa campus. Although information technologies are increasingly the core of knowledge-based institutions such as universities, the University of Hawai'i 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 Hawai'i at Mānoa 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 development of the Information Technology Center is particularly critical to address the vulnerability of the University's entire information and communications infrastructure, which was highlighted by the State Auditor in December 2005. Keller Hall, a building that was originally developed in 1959, is the home to all University System servers and data communications that service the University's ten campuses. The computers are located on the ground floor of Keller Hall and were at risk during the October 30, 2004 Mānoa flood. The infrastructure was again threatened as recently as March 31, 2006, during a period of heavy rains on O'ahu.</p> <p>The new Information Technology Services Center will provide the following benefits:</p> <ol style="list-style-type: none"> 1 - Provide the first properly designed and supported "machine room" facilities for the University that will enable the provision of reliable 24x7 university-wide technology services, including through natural and man-made disasters. The replacement facility will house central computing, data networking, telephone, and video resources with reliable power, air conditioning, and connectivity to improve and facilitate disaster responsiveness. 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 Mānoa campus and the University System. 3 - Reduce energy consumption by placing currently fragmented high-demand requirements for electricity and AC into properly-designed facilities. 4 - 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; and make available high-quality data center space for units that do not have adequate space to house program-specific servers and data storage. 5 - Free up general purpose space for required R&M and for education and research on campus. |
| | Construction and equipment for an information technology and emergency operations center building to service the University of Hawai'i System and the Mānoa Campus. Project to include ground and site improvements, development of new facility, and all project related costs. | | | | |
| | Plans | | - | - | |
| | Design | | - | - | |
| | Construction | | 25,319 C | - | |
| | Construction | | 25,319 E | - | |
| | Equipment | | - | 2,813 C | |
| Equipment | - | 2,813 E | | | |
| Financial Requirements | 50,638 | 5,626 | | | |
| Senatorial District: 10 Representative District: 24 | | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 6A | New Classroom Building University of Hawai'i at Mānoa | UOH 100 | | | <p>The project is to construct and equip a new classroom building on the Mānoa 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. The project will enable the University of Hawai'i at Mānoa to expand the classroom selections to accommodate current and near term enrollment projections, provide greater efficiencies and utilization of space, and improve our educational effectiveness.</p> <p>The development of a new classroom complex will also provide the University an opportunity to use the space as a surge area for programs affected by major renovations that are planned in the near term.</p> <p>Upon completion of the project, the students and faculty will be provided with modern and adequate classrooms to meet ongoing demands for adequate instructional facilities.</p> |
| | Construction and equipment for a new classroom building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs. | | | | |
| | Plans | | - | - | |
| | Design | | - | - | |
| | Construction | | - | 107,000 C | |
| Equipment | - | 8,000 C | | | |
| Financial Requirements | | 0 | 115,000 | | |
| | Senatorial District: 10 Representative District: 24 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|---|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 6B | College of Hawaiian Language Building University of Hawai'i at Hilo | UOH 210 | | | <p>The College of Hawaiian Language at the University of Hawai'i at Hilo is a primary source of Hawaiian language support in the State of Hawai'i 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 Hawai'i 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> |
| | <p>Construction and equipment for the College of 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 - -</p> <p>Design - -</p> <p>Construction 29,000 C - -</p> <p>Equipment 2,000 C - -</p> | | | | |
| | Financial Requirements | | 31,000 | 0 | |
| | <p>Senatorial District: 1</p> <p>Representative District: 2</p> | | | | |

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|------------------------|--|------------|---------------------------|-----------|---|
| | | | 2009-2010 | 2010-2011 | |
| 6C | 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> |
| | 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. | | | | |
| | Plans | | - | - | |
| | Design | | - | - | |
| | Construction | | - | 32,757 C | |
| Equipment | - | 3,635 C | | | |
| Financial Requirements | | 0 | 36,392 | | |
| | Senatorial District: 12 Representative District: 28 | | | | |

**UNIVERSITY OF HAWAI'I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 6D | Education and Innovation Instructional Facility Leeward Community College | UOH 800 | | | <p>This project is part of the first phase of Leeward Community College's approved Long Range Development Plan for campus expansion. The Education and Innovation Instructional Facility will house the Teacher Education and Training program. This program addresses the critical teacher shortage in the State, particularly on the Leeward Coast of O'ahu.</p> <p>Current and anticipated enrollment pressures, coupled with the need for additional classroom space, make this project a critical need. The last facility of any kind constructed at Leeward Community College occurred in 1979, when the automotive complex was built. Classroom, faculty office space, meeting space, and general institutional storage space is treated as a valuable commodity. Several academic departments have assigned three faculty members to a single office space that was originally designed for one faculty member. This facility will serve to address the most pressing academic space needs that currently exist.</p> |
| | <p>Design, construction, and equipment for an Education and Innovation Instructional Facility. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all project related costs.</p> <p>Plans -</p> <p>Design 1 C</p> <p>Construction 12,879 C</p> <p>Equipment 1,429 C</p> <p>Financial Requirements 14,309</p> | | 0 | | |
| | <p>Senatorial District: 18</p> <p>Representative District: 36</p> | | | | |

**UNIVERSITY OF HAWAI‘I
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(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|----------|--|------------|---------------------------|-----------|--|
| | | | 2009-2010 | 2010-2011 | |
| 7A | Center for Microbial Oceanography Research and Education Building University of Hawai‘i at Mānoa | UOH 100 | | | <p>This funding authorization project will be financed with revenue bonds to develop an addition to the Biomedical Sciences Building at the University of Hawai‘i at Mānoa. The primary occupant of the facility will be the Center for Microbial Oceanography: Research and Education (C-MORE). C-MORE is established as a National Science Foundation (NSF) sponsored Science and Technology Center. With its designation as a NSF Science and Technology Center, one of only five Centers in the nation, C-MORE will receive \$25 million from the NSF over five years.</p> <p>As a requirement for the award, the University of Hawai‘i Administration committed 15,000 square feet of space during the grant application to house C-MORE. Given the growth of research at the University of Hawai‘i at Mānoa, and lack of new buildings on campus during the last decade, such space does not exist. Therefore, the University intends to finance this high priority project through the sale of revenue bonds.</p> |
| | <p>Plans, design, and construction for the expansion of the Biomedical Sciences Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, commissioning, refurbishment of existing courtyards, and all project related costs.</p> <p>Plans —</p> <p>Design 1,700 E</p> <p>Construction —</p> <p>Equipment —</p> | | | | |
| | Financial Requirements | | 1,700 | 20,800 | <p>The C-MORE project is envisioned as comprising a three-story structure of approximately 24,000 gross square feet and a 7,000 gross square foot penthouse housing 7,000 gross square feet of mechanical equipment. The facility will consist of research laboratories and support spaces, offices, classrooms, meeting spaces, and building support areas. The project may also include the refurbishment of the existing courtyard to promote outdoor meeting and informal gathering areas. The project will be designed with a fully integrated approach to meet laboratory standards, LEED standards, and other aspects of laboratory safety and flexibility.</p> |
| | Senatorial District: 10 Representative District: 24 | | | | |

**UNIVERSITY OF HAWAI'I
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FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

| Priority | Project Title/Description | Program ID | Fiscal Biennium 2009-2011 | | Justification |
|--------------------------|---|------------|---------------------------|---|--|
| | | | 2009-2010 | 2010-2011 | |
| 7B | Faculty Housing University of Hawai'i at Mānoa | UOH 100 | | | <p>The University of Hawai'i at Mānoa is facing a growing number of retirements of its senior faculty members in the coming years and will be recruiting a significant number of new faculty members to fill these vacant positions in the near and intermediate future. In anticipation, the Faculty Housing program is exploring various development options to build additional residential units on University-owned lands at Wa'ahila Ridge (expansion of its current project site), Woodlawn Drive (current site of the College of Tropical Agriculture and Human Resources research unit), and Makapu'u Avenue (next to Lē'ahi Hospital) sites. The project assessment will include development concepts for each site, engineering assessment to include infrastructure and utility systems, traffic impacts and other site development issues, and other project development costs.</p> |
| | Plans | | 1,000 E | – | |
| | Design | | 4,000 E | 1,000 E | |
| | Construction | | – | 63,000 E | |
| | Equipment | | – | 1,000 E | |
| Financial Requirements | | 5,000 | 65,000 | <p>At the present time, the Faculty Housing program has a waitlist of over 200 faculty members who have applied for faculty housing. The University of Hawai'i at Mānoa is developing a feasibility study to assess the potential demand, nature of housing, and composition of faculty housing needs for future recruitment of faculty members. The study will include evaluations of O'ahu residential sales market trends and the housing market outlook over the next five years. The study is also assessing the financial capacity of the potential faculty recruits to participate in the existing for-sale and rental markets. This study will assist in determining the number of units the University of Hawai'i at Mānoa needs in order to provide sufficient faculty housing inventory.</p> | |
| Senatorial District: | 10 | | | | |
| Representative District: | 24 | | | | |

Attachments

Attachment 1
Department-Wide Summary (Information by MOF)

| Fiscal Year (FY) 2009 | | | | | |
|--|---------------------------------|--------------------|--------------------------|-------------------------------|-------|
| Act 158/08 Appropriation (a) | | Restriction (b) | Emergency Request (c) | Total FY09 (a)+(b)+(c) | MOF |
| 460,482,584 | 0 | (3,954,054) | 0 | 456,528,530 | A1 |
| 267,817,104 | 0 | 0 | 0 | 267,817,104 | A2 |
| 728,299,688 | 0 | (3,954,054) | 0 | 724,345,634 | A |
| 327,338,056 | 0 | 0 | 0 | 327,338,056 | B |
| 11,005,438 | 0 | 0 | 0 | 11,005,438 | N |
| 98,446,066 | 0 | 0 | 0 | 98,446,066 | W |
| 1,165,089,248 | 0 | (3,954,054) | 0 | 1,161,135,194 | Total |
| Fiscal Year (FY) 2010 | | | | | |
| Act 158/08 Appropriation (d) | Collective Bargaining (e) | Reduction (f) | Additions (g) | Total FY10 (d)+(e)+(f)+(g) | MOF |
| 460,482,584 | 10,703,171 | (16,111,186) | 5,146,038 | 460,220,607 | A1 |
| 267,817,104 | 0 | (15,582,409) | 5,628,484 | 257,863,179 | A2 |
| 728,299,688 | 10,703,171 | (31,693,595) | 10,774,522 | 718,083,786 | A |
| 327,338,056 | 457,416 | (240,000) | 24,864,433 | 352,419,905 | B |
| 11,005,438 | 9,323 | 0 | 250,000 | 11,264,761 | N |
| 98,446,066 | 1,176,139 | (130,000) | 4,916,343 | 104,408,548 | W |
| 1,165,089,248 | 12,346,049 | (32,063,595) | 40,805,298 | 1,186,177,000 | Total |
| Fiscal Year (FY) 2011 | | | | | |
| Act 158/08 Appropriation (h) | Collective Bargaining (i) | Reduction (j) | Additions (k) | Total FY11 (h)+(i)+(j)+(k) | MOF |
| 460,482,584 | 10,703,171 | (16,111,186) | 5,246,038 | 460,320,607 | A1 |
| 267,817,104 | 0 | (11,806,444) | 13,008,501 | 269,019,161 | A2 |
| 728,299,688 | 10,703,171 | (27,917,630) | 18,254,539 | 729,339,768 | A |
| 327,338,056 | 457,416 | (240,000) | 36,601,350 | 364,156,822 | B |
| 11,005,438 | 9,323 | 0 | 250,000 | 11,264,761 | N |
| 98,446,066 | 1,176,139 | (130,000) | 4,898,343 | 104,390,548 | W |
| 1,165,089,248 | 12,346,049 | (28,287,630) | 60,004,232 | 1,209,151,899 | Total |
| Please indicate restrictions and reductions as negative numbers, using brackets () | | | | | |
| A1 = Operating Funds | | | | | |
| A2 = Risk Mgmt. Costs, Debt Services, Health Fund Costs, Social Security Benefits & Pension Accumulation | | | | | |

Attachment 2
FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOF |
|------------|----------------------------------|-----|--------|-----|
| | | | | |
| | | | | |
| UOH 100 | No Requests | | | |
| | | | | |

Attachment 2
 FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOF |
|------------|----------------------------------|-----|--------|-----|
| UOH 210 | None | | | |
| | | | | |

Attachment 2
FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOF |
|------------|----------------------------------|-----|--------|-----|
| UOH 220 | n/a | | | |
| | | | | |
| | | | | |
| | | | | |

Attachment 2
 FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOE |
|------------|----------------------------------|-----|--------|-----|
| UOH 700 | None. | | | |
| | | | | |
| | | | | |

Attachment 2
 FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOF |
|------------|----------------------------------|-----|--------|-----|
| UOH 800 | NONE | | | |
| | | | | |

Attachment 2
 FY09 Proposed Emergency Requests

| Program ID | Description of Emergency Request | FTE | \$\$\$ | MOF |
|------------|----------------------------------|-----|--------|-----|
| UOH 881 | None | | | |
| | | | | |
| | | | | |

Attachment 2
 FY 09 Proposed Emergency Requests

| <u>Program ID</u> | <u>Description of Emergency Request</u> | <u>FTE</u> | <u>\$\$\$</u> | <u>MOF</u> |
|-------------------|---|------------|---------------|------------|
| UOH 900 | None | | | |
| | | | | |
| | | | | |
| | | | | |

Attachment 3
Program ID Totals

| Prog ID | Title | Pos 10 | \$\$\$ 10 | Pos 11 | \$\$\$ 11 | MOF |
|---------|--------------------------------------|-----------------|----------------------|-----------------|----------------------|----------|
| UOH 100 | UH Manoa | 3,619.34 | 254,188,900 | 3,619.34 | 254,288,900 | A |
| UOH 210 | UH Hilo | 514.75 | 35,316,893 | 514.75 | 35,316,893 | A |
| UOH 220 | UH Small Business Development Center | - | 993,167 | - | 993,167 | A |
| UOH 700 | UH West Oahu | 93.00 | 6,271,706 | 93.00 | 6,271,706 | A |
| UOH 800 | UH Community Colleges | 1,831.00 | 124,776,803 | 1,831.00 | 124,776,803 | A |
| UOH 881 | Aquaria | 13.00 | 661,352 | 13.00 | 661,352 | A |
| UOH 900 | UH Systemwide Programs | 403.00 | 38,011,786 | 403.00 | 38,011,786 | A |
| UOH 915 | Debt Service Payments | - | 72,092,672 | - | 75,868,637 | A |
| UOH 941 | Retirement Payments | - | 118,195,306 | - | 119,672,747 | A |
| UOH 943 | Health Premium Payments | - | 63,937,201 | - | 69,839,777 | A |
| UOH 973 | Risk Management Program | - | 3,638,000 | - | 3,638,000 | A |
| | Total General Funds | 6,474.09 | 718,083,786 | 6,474.09 | 729,339,768 | A |
| UOH 100 | UH Manoa | 291.25 | 232,524,688 | 291.25 | 233,262,488 | B |
| UOH 210 | UH Hilo | 79.00 | 29,507,483 | 95.00 | 33,895,092 | B |
| UOH 700 | UH West Oahu | - | 5,097,729 | - | 6,924,533 | B |
| UOH 800 | UH Community Colleges | 82.00 | 60,787,688 | 82.00 | 65,572,392 | B |
| UOH 881 | Aquaria | 7.00 | 3,131,189 | 7.00 | 3,131,189 | B |
| UOH 900 | UH Systemwide Programs | 8.00 | 21,371,128 | 8.00 | 21,371,128 | B |
| | Total Special Funds | 467.25 | 352,419,905 | 483.25 | 364,156,822 | B |
| UOH 100 | UH Manoa | 78.06 | 5,485,593 | 78.06 | 5,485,593 | N |
| UOH 210 | UH Hilo | - | 394,543 | - | 394,543 | N |
| UOH 700 | UH West Oahu | - | 7,000 | - | 7,000 | N |
| UOH 800 | UH Community Colleges | 15.60 | 4,444,818 | 15.60 | 4,444,818 | N |
| UOH 900 | UH Systemwide Programs | 4.00 | 932,807 | 4.00 | 932,807 | N |
| | Total Federal Funds | 97.66 | 11,264,761 | 97.66 | 11,264,761 | N |
| UOH 100 | UH Manoa | 134.25 | 76,555,831 | 134.25 | 76,555,831 | W |
| UOH 210 | UH Hilo | 1.50 | 6,299,192 | 1.50 | 6,281,192 | W |
| UOH 700 | UH West Oahu | - | 328,960 | - | 328,960 | W |
| UOH 800 | UH Community Colleges | - | 5,064,891 | - | 5,064,891 | W |
| UOH 881 | Aquaria | - | 1,000,000 | - | 1,000,000 | W |
| UOH 900 | UH Systemwide Programs | 15.00 | 15,159,674 | 15.00 | 15,159,674 | W |
| | Total Revolving Funds | 150.75 | 104,408,548 | 150.75 | 104,390,548 | W |
| | UH TOTAL | 7,189.75 | 1,186,177,000 | 7,205.75 | 1,209,151,899 | |

Attachment 4
Budget Decisions

| Priority | Prog ID/Org | Description | MOF | Dept FY10 | | | Dept FY11 | | | B&F FY10 | | | B&F FY11 | | | Gov FY10 | | | Gov FY11 | | |
|----------|-------------|--|-----|-----------|--------|-------------|-----------|--------|-------------|----------|--------|-------------|----------|--------|-------------|----------|--------|-------------|----------|--------|-------------|
| | | | | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ |
| | UOH 900/JJ | Transfer Positions and Funds for Office of International Education to UH Manoa | A | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) | (3.00) | (1.00) | (314,606) |
| | UOH 900/JJ | Transfer Positions and Funds for External Affairs and University Relations to UH Manoa | A | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) | (2.00) | 0.00 | (105,660) |
| | UOH 900/JJ | Transfer Positions for Banner Project to Chancellor's Office, UH Manoa | A | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 | (2.00) | 0.00 | 0 |
| | UOH 900/JJ | Transfer Positions and Funds for Banner Project to Information Technology Services from UH Manoa | A | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 | 2.00 | 0.00 | 150,744 |
| | UOH 900/JJ | Transfer Out Executive Managerial Salary Adjustments to Other UH Programs | A | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) | 0.00 | 0.00 | (3,849,848) |
| | UOH 900/JJ | Distribution of the 4% Legislative Reduction | A | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 | 0.00 | 0.00 | 4,322,752 |
| | UOH 900/JJ | Transfer Out Risk Management Program Funds to Proposed New Systemwide Program Appropriation | A | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) | 0.00 | 0.00 | (3,638,000) |
| | UOH 973 | Transfer In Risk Management Program Funds to Proposed New Systemwide Program Appropriation | A | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 | 0.00 | 0.00 | 3,638,000 |
| | UOH 100/AA | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 11,791,600 | 0.00 | 0.00 | 12,529,400 | 0.00 | 0.00 | 11,791,600 | 0.00 | 0.00 | 12,529,400 | 0.00 | 0.00 | 11,791,600 | 0.00 | 0.00 | 12,529,400 |
| | UOH 210/MM | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 4,100,000 | 0.00 | 0.00 | 6,300,000 | 0.00 | 0.00 | 4,100,000 | 0.00 | 0.00 | 6,300,000 | 0.00 | 0.00 | 4,100,000 | 0.00 | 0.00 | 6,300,000 |
| | UOH 210/MM | Continue to Develop the College of Pharmacy at UH Hilo | B | 14.00 | 0.00 | 2,083,136 | 30.00 | 0.00 | 4,270,745 | 14.00 | 0.00 | 2,083,136 | 30.00 | 0.00 | 4,270,745 | 14.00 | 0.00 | 2,083,136 | 30.00 | 0.00 | 4,270,745 |
| | UOH 700/SS | Tuition and Fee Special Fund Expenditure Ceiling Increase | B | 0.00 | 0.00 | 1,321,435 | 0.00 | 0.00 | 3,148,239 | 0.00 | 0.00 | 1,321,435 | 0.00 | 0.00 | 3,148,239 | 0.00 | 0.00 | 1,321,435 | 0.00 | 0.00 | 3,148,239 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Honolulu CC | B | 0.00 | 0.00 | 698,913 | 0.00 | 0.00 | 1,298,999 | 0.00 | 0.00 | 698,913 | 0.00 | 0.00 | 1,298,999 | 0.00 | 0.00 | 698,913 | 0.00 | 0.00 | 1,298,999 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Kapolei CC | B | 0.00 | 0.00 | 1,667,383 | 0.00 | 0.00 | 3,010,612 | 0.00 | 0.00 | 1,667,383 | 0.00 | 0.00 | 3,010,612 | 0.00 | 0.00 | 1,667,383 | 0.00 | 0.00 | 3,010,612 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Leeward CC | B | 0.00 | 0.00 | 1,172,157 | 0.00 | 0.00 | 2,172,972 | 0.00 | 0.00 | 1,172,157 | 0.00 | 0.00 | 2,172,972 | 0.00 | 0.00 | 1,172,157 | 0.00 | 0.00 | 2,172,972 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Windward CC | B | 0.00 | 0.00 | 299,987 | 0.00 | 0.00 | 559,749 | 0.00 | 0.00 | 299,987 | 0.00 | 0.00 | 559,749 | 0.00 | 0.00 | 299,987 | 0.00 | 0.00 | 559,749 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Hawaii CC | B | 0.00 | 0.00 | 593,752 | 0.00 | 0.00 | 1,120,245 | 0.00 | 0.00 | 593,752 | 0.00 | 0.00 | 1,120,245 | 0.00 | 0.00 | 593,752 | 0.00 | 0.00 | 1,120,245 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Maui CC | B | 0.00 | 0.00 | 943,742 | 0.00 | 0.00 | 1,825,234 | 0.00 | 0.00 | 943,742 | 0.00 | 0.00 | 1,825,234 | 0.00 | 0.00 | 943,742 | 0.00 | 0.00 | 1,825,234 |
| | UOH 800/NN | Tuition and Fee Special Fund Expenditure Ceiling Increase, Kaula CC | B | 0.00 | 0.00 | 192,328 | 0.00 | 0.00 | 365,155 | 0.00 | 0.00 | 192,328 | 0.00 | 0.00 | 365,155 | 0.00 | 0.00 | 192,328 | 0.00 | 0.00 | 365,155 |
| | UOH 800/JJ | Increase Career and Technical Education Expenditure Ceiling | N | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 |
| | UOH 210/MM | Office of Mauna Kea Management | W | 0.00 | 0.00 | 1,166,343 | 0.00 | 0.00 | 1,148,343 | 0.00 | 0.00 | 1,166,343 | 0.00 | 0.00 | 1,148,343 | 0.00 | 0.00 | 1,166,343 | 0.00 | 0.00 | 1,148,343 |
| | UOH 210/MM | Revolving Fund Ceiling Increase, UH Hilo | W | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 1,750,000 |
| | UOH 900/JJ | Revolving Fund Ceiling Increase, UH Systemwide Programs | W | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 | 0.00 | 0.00 | 2,000,000 |
| | UOH 100/AA | FIRST Pre-Academy Program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,102,000 | 0.00 | 0.00 | 1,102,000 | 0.00 | 0.00 | 1,102,000 | 0.00 | 0.00 | 1,102,000 |
| | UOH 100/AA | STEM Professional Development Program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 175,000 | 0.00 | 0.00 | 175,000 | 0.00 | 0.00 | 175,000 | 0.00 | 0.00 | 175,000 |
| | UOH 100/AA | Project EAST | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 624,000 | 0.00 | 0.00 | 624,000 | 0.00 | 0.00 | 624,000 | 0.00 | 0.00 | 624,000 |
| | UOH 900/JJ | Matching for NSF Research Infrastructure Grant | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 |
| | UOH 210/MM | PISCES Program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | 500,000 |
| | UOH 100/AA | Undergraduate STEM Education Program | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 200,000 | 0.00 | 0.00 | 300,000 | 0.00 | 0.00 | 200,000 | 0.00 | 0.00 | 300,000 |
| | UOH 800/NN | Maintain Creative Academies | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 400,000 | 0.00 | 0.00 | 400,000 | 0.00 | 0.00 | 400,000 | 0.00 | 0.00 | 400,000 |

Attachment 4
Budget Decisions

| Priority | Prog ID/Org | Description | MOF | Dept FY10 | | | Dept FY11 | | | B&F FY10 | | | B&F FY11 | | | Gov FY10 | | | Gov FY11 | | |
|----------|-------------|---|-----|-----------|--------|--------|-----------|--------|--------|----------|--------|--------------|----------|--------|--------------|----------|--------|--------------|----------|--------|--------------|
| | | | | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ | FTE(P) | FTE(T) | \$\$\$ |
| | UOH 800/NN | Expand Creative Academies | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 1,200,000 | 0.00 | 0.00 | 1,200,000 | 0.00 | 0.00 | 1,200,000 | 0.00 | 0.00 | 1,200,000 |
| | UOH 800/NN | Continue MELE | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 690,000 | 0.00 | 0.00 | 690,000 | 0.00 | 0.00 | 690,000 | 0.00 | 0.00 | 690,000 |
| | UOH 915/JG | Adjustment for Debt Service | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | (15,582,409) | 0.00 | 0.00 | (11,806,444) | 0.00 | 0.00 | (15,582,409) | 0.00 | 0.00 | (11,806,444) |
| | UOH 941/JH | Adjustment for Pension Accumulation | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 652,864 | 0.00 | 0.00 | 857,594 | 0.00 | 0.00 | 652,864 | 0.00 | 0.00 | 857,594 |
| | UOH 941/JH | Adjustment for Social Security/Medicare | A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 370,534 | 0.00 | 0.00 | 471,525 | 0.00 | 0.00 | 370,534 | 0.00 | 0.00 | 471,525 |

| | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|--|--|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|
| TOTAL : | | | | 14.50 | 0.00 | 30,276,010 | 30.50 | 0.00 | 41,994,827 | 14.50 | 0.00 | 20,862,765 | 30.50 | 0.00 | 36,763,368 | 14.50 | 0.00 | 20,862,765 | 30.50 | 0.00 | 36,763,368 |
|----------------|--|--|--|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|-------|------|------------|

By MOF

| | | | | | | | | | | | | | | | | | | | |
|-----------|---|-------|------|------------|-------|------|------------|-------|------|-------------|-------|------|-------------|-------|------|-------------|-------|------|-------------|
| General | A | 0.50 | 0.00 | 245,234 | 0.50 | 0.00 | 245,234 | 0.50 | 0.00 | (9,168,011) | 0.50 | 0.00 | (4,986,325) | 0.50 | 0.00 | (9,168,011) | 0.50 | 0.00 | (4,986,325) |
| Special | B | 14.00 | 0.00 | 24,864,433 | 30.00 | 0.00 | 36,601,350 | 14.00 | 0.00 | 24,864,433 | 30.00 | 0.00 | 36,601,350 | 14.00 | 0.00 | 24,864,433 | 30.00 | 0.00 | 36,601,350 |
| Federal | N | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 | 0.00 | 0.00 | 250,000 |
| Revolving | W | 0.00 | 0.00 | 4,816,343 | 0.00 | 0.00 | 4,898,343 | 0.00 | 0.00 | 4,816,343 | 0.00 | 0.00 | 4,898,343 | 0.00 | 0.00 | 4,916,343 | 0.00 | 0.00 | 4,898,343 |

FB 08-11 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - TIER 3
UNIVERSITY OF HAWAII

| Req Cat | B&F Code | Prog ID/Org | Dept Pr | Description | MOF | FY 10 | | | FY 11 | | | | |
|---|-------------|-------------|------------|---|-----|---------|---------|--------------|----------|---------------------|--------------|----------|---------------------|
| | | | | | | FTE (P) | FTE (T) | \$ Amount | FTE (P) | FTE (T) | \$ Amount | | |
| TIER 3 MANDATORY REDUCTIONS: | | | | | | | | | | | | | |
| RE | | UOH 100/AA | | Reduction In Electricity Expenditures By Implementing Conservation Measures | A | 0.00 | 0.00 | (3,000,000) | 0.00 | 0.00 | (3,000,000) | | |
| RE | | UOH 100/AA | | Deferral Of Filing Vacant Positions | A | 0.00 | 0.00 | (2,253,523) | 0.00 | 0.00 | (2,253,523) | | |
| RE | | UOH 100/AA | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (14,172,104) | 0.00 | 0.00 | (14,172,104) | | |
| RE | | UOH 210/MM | | Reduction of General Fund Base | A | 0.00 | 0.00 | (812,573) | 0.00 | 0.00 | (812,573) | | |
| RE | | UOH 210/MM | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (1,977,410) | 0.00 | 0.00 | (1,977,410) | | |
| RE | | UOH 700/SS | | Deferred Hiring of Instructional Positions | A | 0.00 | 0.00 | (127,504) | 0.00 | 0.00 | (127,504) | | |
| RE | | UOH 700/SS | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (234,472) | 0.00 | 0.00 | (234,472) | | |
| RE | | UOH 800/NN | | Casual/Temporary Personnel, HCC | A | 0.00 | 0.00 | (127,428) | 0.00 | 0.00 | (127,428) | | |
| RE | | UOH 800/NN | | Lecturer Replacements for Curriculum Development, Program Articulation, Accreditation/Strategic Planning, Kapalani CC | A | 0.00 | 0.00 | (161,829) | 0.00 | 0.00 | (161,829) | | |
| RE | | UOH 800/NN | | Current Expense Budgets of Various Programs, Leeward CC | A | 0.00 | 0.00 | (120,867) | 0.00 | 0.00 | (120,867) | | |
| RE | | UOH 800/NN | | Counselor Vacancy, Windward CC | A | 0.00 | 0.00 | (55,817) | 0.00 | 0.00 | (55,817) | | |
| RE | | UOH 800/NN | | Reduction of SAT and COMPASS Test-Preparation Courses, Hawaii CC | A | 0.00 | 0.00 | (85,807) | 0.00 | 0.00 | (85,807) | | |
| RE | | UOH 800/NN | | Campus Security, Dormitory Security and Student Assistants, Maui CC | A | 0.00 | 0.00 | (91,329) | 0.00 | 0.00 | (91,329) | | |
| RE | | UOH 800/NN | | Casual Payroll and Travel, Kauai CC | A | 0.00 | 0.00 | (54,261) | 0.00 | 0.00 | (54,261) | | |
| RE | | UOH 800/NN | | All Campuses - Electricity Base Budget Appropriations | A | 0.00 | 0.00 | (854,448) | 0.00 | 0.00 | (854,448) | | |
| RE | | UOH 800/NN | | Position Vacancies, CC Systemwide | A | 0.00 | 0.00 | (285,948) | 0.00 | 0.00 | (285,948) | | |
| RE | | UOH 800/NN | | Enrollment Growth Funding, All Campuses | A | 0.00 | 0.00 | (500,000) | 0.00 | 0.00 | (500,000) | | |
| RE | | UOH 800/NN | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (3,988,871) | 0.00 | 0.00 | (3,988,871) | | |
| RE | | UOH 900/JJ | | System-wide Information Technology Services and Support | A | 0.00 | 0.00 | (228,943) | 0.00 | 0.00 | (228,943) | | |
| RE | | UOH 900/JJ | | System-wide Human Resources, Fiscal, Student Affairs, Legal and Academic Support Services | A | 0.00 | 0.00 | (471,760) | 0.00 | 0.00 | (471,760) | | |
| RE | | UOH 900/JJ | | Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds | A | 0.00 | 0.00 | (991,206) | 0.00 | 0.00 | (991,206) | | |
| TOTAL TIER 3 MANDATORY REDUCTIONS: | | | | | | | | - | - | (30,577,196) | - | - | (30,577,196) |

| | | | | | | | |
|-----------------------------|---|---|---|--------------|---|---|--------------|
| By MOF | | | | | | | |
| General | A | - | - | (30,577,196) | - | - | (30,577,196) |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|---------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 07/01/08 | ACADEMIC SUPPORT | 0080275 | Y | | 66,456 | A | UOH 100 | N |
| unknown | JR RESEARCHER, 11-MO | 0085629T | Y | | unknown | A | UOH 100 | N |
| 070199 | GRADUATE ASSISTANT, 11-MO | 0086089 | Y | 0 | unknown | A | UOH 100 | N |
| 070199 | GRADUATE ASSISTANT, 11-MO | 0086090 | Y | 0 | unknown | A | UOH 100 | N |
| 07/01/98 | PROFESSOR, UHM, 9-MO | 0088656 | Y | 0 | unknown | A | UOH 100 | N |
| 08/31/07 | ASST PROF, UHM, 9-MO | 0088660 | Y | 0 | 57,653 | A | UOH 100 | N |
| 12/31/07 | ASSOC SPECIALIST, UHM, 11 | 0088663 | Y | 0 | 80,196 | A | UOH 100 | N |
| 09/27/08 | Office Assistant IV | 0021277 | N | 28,836 | 28,836 | A | UOH 100 | Y |
| 08/01/08 | ASST PROF, UHM, 9-MO | 0082325 | Y | 7,810 | 93,716 | A | UOH 100 | Y |
| 70107 | INSTR & STUD SUPP | 0078897 | Y | 42,984 | unknown | A | UOH 100 | Y |
| 80108 | PROFESSOR, UHM, 9-MO | 0084902 | Y | 9,596 | 104,595 | A | UOH 100 | Y |
| 41608 | ASSOC RESEARCHER, 11-MO | 0086038 | Y | 48,622 | 97,243 | A | UOH 100 | Y |
| 100106 | ASST SPECIALIST, UHM, 11- | 0088473 | Y | 0 | 46,010 | A | UOH 100 | N |
| 70108 | ASST SPECIALIST | 0099540F | Y | 0 | n/a | A | UOH 100 | N |
| 70107 | Electrician I | 0900498 | N | 45,492 | unknown | A | UOH 100 | Y |
| 70107 | Maintenance Mechanic I | 0900501 | N | 43,824 | unknown | A | UOH 100 | Y |
| 111708 | ACADEMIC SUPPORT | 0080803 | Y | 0 | 27,264 | A | UOH 100 | N |
| 07/01/07 | ASST RESEARCHER, 11-MO | 0070031 | Y | 0 | New | A | UOH 100 | N |
| 07/01/07 | RESEARCHER, 11-MO | 0070032 | Y | 0 | New | A | UOH 100 | N |
| 07/01/08 | ASSOC RESEARCHER, 11-MO | 0085917 | Y | 0 | New | A | UOH 100 | N |
| 12/31/06 | RESEARCHER, 11-MO | 0086164 | Y | 0 | 179,885 | A | UOH 100 | N |
| 07/01/08 | RESEARCHER, 11-MO | 0098510F | Y | 0 | New | A | UOH 100 | N |
| 110408 | Janitor II | 0009092 | N | 0 | 2,738 | A | UOH 100 | N |
| 052307 | Truck Driver-Laborer | 0010102 | N | 0 | 3,045 | A | UOH 100 | N |
| 100105 | Carpenter I | 0010107 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 060607 | Groundskeeper I | 0011070 | N | 0 | 2,503 | A | UOH 100 | N |
| 112808 | Janitor II | 0013526 | N | 0 | 2,738 | A | UOH 100 | N |
| 030108 | Carpet Cleaner Supervisor | 0013695 | Y | 0 | 0 | A | UOH 100 | N |
| 123007 | Secretary I | 0014342 | N | 0 | 0 | A | UOH 100 | N |
| 071908 | Steam Plant Operator-Repa | 0017621 | N | 39,516 | 3,293 | A | UOH 100 | Y |
| 093006 | Carpenter I | 0017622 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 090404 | Carpenter I | 0018057 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 090107 | Painter I | 0021357 | N | 0 | 3,455 | A | UOH 100 | Y |
| 101608 | Office Assistant IV | 0021644 | N | 0 | 3,557 | A | UOH 100 | N |
| 122907 | Air Conditioning Mechanic | 0025692 | N | 0 | 3,585 | A | UOH 100 | N |
| 112805 | Air Conditioning Mechanic | 0031949 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 010106 | Maintenance Mechanic II | 0034052 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 082308 | Air Conditioning Mechanic | 0040019 | N | 45,492 | 3,791 | A | UOH 100 | Y |
| 110108 | Office Assistant III | 0040104 | N | 0 | 2,702 | A | UOH 100 | N |
| 123006 | Air Conditioning Mechanic | 0043498 | N | 0 | UNKNOWN | A | UOH 100 | N |
| NEW | ALLIED HEALTH & SAFETY | 0078711 | Y | 42,984 | UNKNOWN | A | UOH 100 | Y |
| NEW | FACILITIES PLANNING & DES | 0078887 | Y | 0 | UNKNOWN | A | UOH 100 | N |
| 060108 | FACILITIES PLANNING & DES | 0080558 | Y | 42,984 | UNKNOWN | A | UOH 100 | Y |
| 081408 | FACILITIES PLANNING & DES | 0081050 | Y | 0 | 7,453 | A | UOH 100 | N |
| 030408 | FACILITIES PLANNING & DES | 0081482 | Y | 0 | 3,582 | A | UOH 100 | N |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|---------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 082308 | Groundskeeper I | 0900026 | N | 0 | 2,738 | A | UOH 100 | N |
| 080108 | FINANCIAL ANALYST | 098574F | N | 0 | UNKNOWN | A | UOH 100 | N |
| 070107 | GROUNDSKEEPER I | 900092 | N | 0 | UNKNOWN | A | UOH 100 | N |
| 07/01/06 | ACADEMIC SUPPORT | 0078412 | Y | 0 | | A | UOH 100 | N |
| 11/01/08 | SECRETARY II | 0014426 | N | | 49,932 | A | UOH 100 | N |
| 11/01/08 | SECRETARY II | 0028691 | N | | 49,932 | A | UOH 100 | N |
| 101408 | INSTRUCTOR, UHM, 9-MO | 0086468 | Y | 0 | 55,680 | A | UOH 100 | N |
| 08/01/08 | Secretary II | 0038674 | Y | 0 | 47,935 | A | UOH 100 | N |
| 08/01/08 | ASSOC PROF, UHM, 9-MO | 0082560 | Y | 0 | 65,656 | A | UOH 100 | N |
| 08/01/08 | PROFESSOR, UHM, 9-MO | 0082586 | Y | 0 | 130,000 | A | UOH 100 | N |
| 08/01/08 | ASST PROF, UHM, 9-MO | 0082588 | Y | 0 | 51,795 | A | UOH 100 | N |
| 08/01/04 | INSTRUCTOR, UHM, 9-MO | 0082998T | Y | 0 | 37,776 | A | UOH 100 | N |
| 08/01/08 | ASST PROF, UHM, 9-MO | 0083008 | Y | 0 | 55,008 | A | UOH 100 | N |
| 08/01/07 | INSTRUCTOR, UHM, 9-MO | 0083029T | Y | 0 | 40,008 | A | UOH 100 | N |
| 08/0104 | INSTRUCTOR, UHM, 9-MO | 0083100T | Y | 0 | 39,588 | A | UOH 100 | N |
| 08/01/05 | PROFESSOR, UHM, 9-MO | 0083760 | Y | 0 | 83,040 | A | UOH 100 | N |
| 08/01/07 | ASSOC PROF, UHM, 9-MO | 0084186 | Y | 0 | 62,733 | A | UOH 100 | N |
| 08/01/08 | ASSOC PROF, UHM, 9-MO | 0084309 | Y | 0 | 64,596 | A | UOH 100 | N |
| 122800 | Secretary II | 0022415 | N | 0 | unknown | A | UOH 100 | N |
| unknown | ASST PROG, UHM, 9-MO | 0070163 | Y | 0 | unknown | A | UOH 100 | N |
| unknown | ASST PROF, UHM, 9-MO | 0070164 | Y | 75,000 | unknown | A | UOH 100 | Y |
| 073108 | ASST PROF, UHM, 9-MO | 0082844 | Y | 0 | 71,625 | A | UOH 100 | N |
| 082100 | ASST PROF, UHM, 9-MO | 0083696 | Y | 0 | 75,674 | A | UOH 100 | N |
| 082600 | ASST PROF, UHM, 9-MO | 0083895 | Y | 0 | 76,585 | A | UOH 100 | N |
| 123107 | RESEARCHER, 11-MO | 0085315 | Y | 0 | 212,239 | A | UOH 100 | N |
| unknown | CLERK TYPIST II | 0090095 | N | 0 | unknown | A | UOH 100 | N |
| 07/25/05 | Duplicating Machine Optr | 0000778 | N | 0 | 34,248 | A | UOH 100 | N |
| 10/01/08 | Offset Press Operator II | 0010267 | N | | 41,124 | A | UOH 100 | N |
| 10/20/08 | Office Assistant III | 006957 | N | | 27,756 | A | UOH 100 | N |
| 10/08/00 | Office Assistant III | 0041325 | N | 0 | 25,656 | A | UOH 100 | N |
| 12/29/07 | INSTITUTIONAL SUPPORT | 0081505 | Y | 0 | 59,028 | A | UOH 100 | N |
| 06/25/08 | University Security Offcr | 0900313 | N | 0 | 31,176 | A | UOH 100 | N |
| unknown | University Security Offcr | 0900320 | N | 0 | unknown | A | UOH 100 | N |
| 09/01/99 | Secretary I | 0046179 | N | 0 | | A | UOH 100 | N |
| 11/16/08 | INSTITUTIONAL SUPPORT | 008978 | Y | 0 | 59,028 | A | UOH 100 | N |
| 04/11/05 | RESEARCH SUPPORT | 0081437 | Y | 0 | 38,124 | A | UOH 100 | N |
| 01/01/07 | PROFESSOR, UHM, 11-MO | 0082041 | Y | 0 | 128,563 | A | UOH 100 | N |
| 071699 | MANOA 9-MO FACULTY | 0082081 | Y | 0 | | A | UOH 100 | N |
| 08/11/06 | ASST SPECIALIST, UHM, 11- | 0082732 | Y | 0 | 57,085 | A | UOH 100 | N |
| 07/01/05 | PROFESSOR, UHM, 11-MO | 0082815 | Y | 0 | 131,078 | A | UOH 100 | N |
| 04/01/08 | ASST RESEARCHER, 11-MO | 0083046 | Y | 0 | 76,444 | A | UOH 100 | N |
| 07/01/04 | PROFESSOR, UHM, 9-MO | 0086188 | Y | 0 | 138,960 | A | UOH 100 | N |
| 09/29/05 | ASSOC RESEARCHER, 11-MO | 0086206 | Y | 0 | 79,932 | A | UOH 100 | N |
| Unknown | ASST RESEARCHER, 11-MO | 0087604 | Y | | | A | UOH 100 | N |
| Unknown | RESEARCHER, 11-MO | 0088634 | Y | | | A | UOH 100 | N |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|-----------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 08/09/00 | DIR OF RESEARCH INSTITUTE | 0089024 | Y | 0 | 64,596 | A | UOH 100 | N |
| new | INSTITUTIONAL SUPPORT | 0080089 | Y | 0 | new | A | UOH 100 | N |
| new | SPECIALIST, UHM, 11-MO | 99541F | Y | 0 | new | A | UOH 100 | N |
| new | INSTR & STUD SUPP | 0078605 | Y | 0 | new | A | UOH 100 | N |
| 08/01/08 | INSTITUTIONAL SUPPORT | 0077407 | Y | 0 | 85,968 | A | UOH 100 | N |
| 03/21/08 | INSTITUTIONAL SUPPORT | 0078322 | Y | 57,876 | 57,876 | A | UOH 100 | N |
| 07/01/07 | ASST VICE CHANCELLOR, UHM | 0089309 | Y | 0 | 0 | A | UOH 100 | N |
| 08/01/08 | ASST VICE CHANCELLOR, UHM | 0089214 | Y | 0 | 140,016 | A | UOH 100 | N |
| unknown | Office Assistant IV | 0015265 | N | 0 | unknown | A | UOH 100 | N |
| 08/15/05 | Clerical Supervisor III | 0017599 | N | 0 | 32,760 | A | UOH 100 | N |
| 08/01/06 | Office Assistant IV | 0017600 | N | 0 | 25,656 | A | UOH 100 | N |
| 05/10/08 | INSTR & STUD SUPP | 0078227 | Y | 43,414 | 42,984 | A | UOH 100 | Y |
| 05/13/08 | INSTR & STUD SUPP | 0081913 | Y | 60,806 | 60,204 | A | UOH 100 | Y |
| 09/19/08 | Office Assistant IV | 0015501 | N | 33,397 | 32,424 | A | UOH 100 | Y |
| 09/15/08 | Clerk Stenographer II | 0022321 | N | 0 | 37,968 | A | UOH 100 | Y |
| 10/09/08 | INSTR & STUD SUPP | 0081608 | Y | 57,303 | 57,167 | A | UOH 100 | Y |
| NEW | INSTR & STUD SUPP | 0078951 | Y | 0 | 0 | A | UOH 100 | Y |
| 01/01/99 | INSTITUTIONAL SUPPORT | 0080819T | Y | 0 | unknown | A | UOH 100 | N |
| 08/19/06 | ASST RESEARCHER, 11-MO | 0084797 | Y | 0 | 65,711 | A | UOH 100 | N |
| 07/01/08 | ASST PROF, UHM, 9-MO | 0084827 | Y | 0 | 77,676 | A | UOH 100 | Y |
| 12/29/07 | LIBRARIAN III, UHM, 11-MO | 0082676 | Y | 9,666 | 88,186 | A | UOH 100 | Y |
| 07/06/07 | ASST UNIVERSITY LIBRARIAN | 0089018 | Y | 0 | 126,096 | A | UOH 100 | N |
| 06/16/08 | Library Assistant IV | 0900009 | N | 0 | 23,700 | A | UOH 100 | N |
| 07/01/08 | Information Technology | 99532F | Y | 0 | New | A | UOH 100 | N |
| 07/01/08 | Academic Support Specialist | 99533F | Y | 0 | New | A | UOH 100 | Y |
| 07/01/08 | LIBRARIAN III, UHM, 11-MO | 99534F | Y | 0 | New | A | UOH 100 | N |
| 07/01/08 | Academic Support Specialist | 99535F | Y | 0 | New | A | UOH 100 | N |
| 07/01/08 | Academic Support Specialist | 99536F | Y | 0 | New | A | UOH 100 | Y |
| 07/01/08 | Academic Support Specialist | 99538F | Y | 0 | New | A | UOH 100 | Y |
| 07/01/08 | Academic Support Specialist | 99539F | Y | 0 | New | A | UOH 100 | N |
| 09/18/08 | Library Technician V | 15467 | N | 0 | 32,424 | A | UOH 100 | N |
| 12/29/06 | Dir of Public Affairs, UH | 0089145 | Y | 0 | 96,456 | A | UOH 100 | N |
| 07/01/07 | Secretary III | 0900455 | Y | 0 | Unknown | A | UOH 100 | N |
| 12/31/07 | INSTITUTIONAL SUPPORT | 0077246 | Y | 0 | 69,144 | A | UOH 100 | N |
| 07/01/07 | INSTITUTIONAL SUPPORT | 0078606 | Y | 0 | Unknown | A | UOH 100 | N |
| 07/01/08 | ASST VICE CHANCELLOR, UHM | 0089506 | Y | 101,400 | Unknown | A | UOH 100 | Y |
| 021608 | ACADEMIC SUPPORT | 0077602 | Y | 0 | | A | UOH 100 | N |
| 070108 | JR SPECIALIST, UHM, 11-MO | 0082062 | Y | 0 | | A | UOH 100 | N |
| 091600 | JR SPECIALIST, UHM, 11-MO | 0083497 | Y | 0 | | A | UOH 100 | N |
| 070107 | Institutional Support | 0078890 | Y | 0 | | A | UOH 100 | N |
| 070107 | Institutional Support | 0078890 | Y | 0 | | A | UOH 100 | N |
| 070107 | GRADUATE ASSISTANT | 0098036F | Y | 0 | | A | UOH 100 | N |
| 070107 | GRADUATE ASSISTANT | 0098037F | Y | 0 | | A | UOH 100 | N |
| 070107 | GRADUATE ASSISTANT | 0098038F | Y | 0 | | A | UOH 100 | N |
| 070107 | GRADUATE ASSISTANT | 0098039F | Y | 0 | | A | UOH 100 | N |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|----------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 070107 | GRADUATE ASSISTANT | 0098039F | Y | 0 | | A | UOH 100 | N |
| 070107 | GRADUATE ASSISTANT | 0098041F | Y | 0 | | A | UOH 100 | N |
| 070107 | Institutional Support | 0098527F | Y | 0 | | A | UOH 100 | N |
| 070107 | ACADEMIC SUPPORT | 0098528F | Y | 0 | | A | UOH 100 | N |
| 090108 | GRADUATE ASSISTANT | 0083796 | y | 0 | | A | UOH 100 | N |
| 090108 | Assist Profrofessor, 9 mo. | 0088411 | y | 0 | | A | UOH 100 | Y |
| 09/06/02 | ASSOC DEAN ACAD AFFRS, SH | 89312 | Y | 0 | 78,840 | A | UOH 100 | N |
| 07/01/08 | ACADEMIC SUPPORT | 0080938 | Y | 0 | 51,384 | A | UOH 100 | N |
| 08/01/08 | ASSOC SPECIALIST, UHM, 11 | 0084230 | Y | 0 | 70,860 | A | UOH 100 | N |
| New | Office Assistant IV | 0099001F | N | 13,000 | New | A | UOH 100 | Y |
| 092908 | INSTITUTIONAL SUPPORT | 0078036 | Y | 0 | 57,876 | A | UOH 100 | Y |
| 073100 | ASSOC PROF, UHM, 9-MO | 0082954 | Y | 0 | 62,368 | A | UOH 100 | N |
| New | JR RESEARCHER, R2M11 | 0086151 | Y | 0 | New | A | UOH 100 | N |
| New | JR RESEARCHER, R2M11 | 0086152 | Y | 0 | New | A | UOH 100 | N |
| New | Office Assistant III | 0900500 | N | 25,668 | New | A | UOH 100 | Y |
| 080100 | Office Assistant IV | 0013905 | N | 42,684 | | A | UOH 100 | Y |
| 011900 | INSTR & STUD SUPP | 0077612 | Y | 0 | | A | UOH 100 | N |
| 080100 | ASST SPECIALIST, UHM, 11- | 0082652 | Y | 0 | | A | UOH 100 | N |
| | ASST SPECIALIST, UHM, 11- | 0088972 | Y | 12 | | A | UOH 100 | N |
| | DIR HI STATE CTR FOR NURS | 0089507 | Y | 101,400 | | A | UOH 100 | Y |
| 081300 | INSTITUTIONAL SUPPORT | 0077180 | Y | 37,051 | 36,684 | A | UOH 100 | Y |
| unknown | INSTITUTIONAL SUPPORT | 0081523 | Y | 29,597 | unknown | A | UOH 100 | N |
| 080100 | ASSOC PROF, UHM, 9-MO | 0084572 | Y | 92,685 | 83,500 | A | UOH 100 | Y |
| 041699 | ASST PROF, MED, 11-MO | 0084814 | Y | 41,040 | 82,080 | A | UOH 100 | Y |
| 070100 | ASST PROF, UHM, 9-MO | 0085852 | Y | 61,020 | 61,020 | A | UOH 100 | Y |
| unknown | Library Assistant III | 0900220 | N | 0 | unknown | A | UOH 100 | N |
| 081800 | Library Assistant IV | 0900224 | N | 0 | unknown | A | UOH 100 | N |
| unknown | Library Assistant IV | 0900226 | N | 0 | unknown | A | UOH 100 | N |
| 07/18/08 | INSTITUTIONAL SUPPORT | 0078958 | Y | 0 | unknown | A | UOH 100 | Y |
| UNKNOWN | RESEARCH SUPPORT | 0080369 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | RESEARCH SUPPORT | 0081183 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | GRADUATE ASSISTANT, 9-MO | 0082266 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | GRADUATE ASSISTANT, 9-MO | 0082271 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | MANOA 11-MO FACULTY | 0084074 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | JR SPECIALIST, UHM, 11-MO | 0084869 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | ASSOC SPECIALIST | 0085311 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | ASSOC DEAN ADMIN AFFRS | 0089066 | Y | 0 | UNKNOWN | B | UOH 100 | N |
| UNKNOWN | CLERK TYPIST III | 0094025F | N | 0 | 0 | B | UOH 100 | N |
| UNKNOWN | ASST SPECIALIST, UHM, 11- | 0094527F | Y | 0 | 0 | B | UOH 100 | N |
| new | INFORMATION TECHNOLOGY | 0078914 | Y | | new | B | UOH 100 | N |
| 12/30/07 | Secretary II | 0013854 | N | 0 | 48,012 | B | UOH 100 | N |
| 04/13/07 | Account Clerk III | 0021626 | N | 0 | 35,100 | B | UOH 100 | N |
| 09/25/94 | Office Assistant IV | 0039572 | N | 0 | 25,212 | B | UOH 100 | N |
| unknown | Office Assistant III | 0042936 | N | 0 | unknown | B | UOH 100 | N |
| unknown | ACADEMIC SUPPORT | 0077372 | Y | 0 | unknown | B | UOH 100 | N |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|---------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 05/09/08 | INSTITUTIONAL SUPPORT | 0080142 | Y | 83,458 | 82,632 | B | UOH 100 | Y |
| 06/30/94 | ACADEMIC SUPPORT | 0080534 | Y | 0 | 31,716 | B | UOH 100 | N |
| 09/01/98 | JR SPECIALIST, UHM, 11-MO | 0082714 | Y | 0 | 75,888 | B | UOH 100 | N |
| 06/30/96 | ASSOC SPECIALIST, UHM, 11 | 0083563 | Y | 0 | 55,452 | B | UOH 100 | N |
| 03/31/01 | ASSOC SPECIALIST, UHM, 11 | 0083620 | Y | 0 | 62,376 | B | UOH 100 | N |
| 10/15/00 | RESEARCH SUPPORT | 0080504 | Y | | 40,920 | B | UOH 100 | N |

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ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|----------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 11/06/07 | Office Assistant IV | 0028134 | N | 27,756 | 30,012 | B | UOH 100 | Y |
| new | INSTR & STUD SUPP | 0035375 | Y | 0 | new | B | UOH 100 | N |
| 01/12/37 | University Security Offcer | 0046108 | N | 0 | Unknown | B | UOH 100 | N |
| 12/31/00 | INSTR & STUD SUPP | 0046110 | Y | 0 | 24,000 | B | UOH 100 | N |
| 07/30/04 | FACILITIES PLANNING & DES | 0077005 | Y | 0 | 61,392 | B | UOH 100 | N |
| Unknown | INSTR & STUD SUPP | 0078831 | Y | 0 | Unknown | B | UOH 100 | N |
| 02/28/06 | PHYSICAL PLANT MGT | 0080629 | Y | 0 | 62,592 | B | UOH 100 | N |
| 07/01/06 | INSTR & STUD SUPP | 0080630 | Y | 44,724 | 73,668 | B | UOH 100 | Y |
| new | INSTR & STUD SUPP | 0094026F | Y | 0 | new | B | UOH 100 | N |
| new | INSTR & STUD SUPP | 0094532F | Y | 0 | new | B | UOH 100 | N |
| new | Office Assistant V | 0096005F | N | 0 | new | B | UOH 100 | N |
| 11/06/07 | Office Assistant IV | 0028134 | N | 27,756 | 30,012 | B | UOH 100 | Y |
| New | INSTR & STUD SUPP | 0078831 | Y | 0 | Unknown | B | UOH 100 | N |
| 09/20/08 | INSTR & STUD SUPP | 0080631 | Y | 37,416 | 37,416 | B | UOH 100 | Y |
| 02/01/06 | Building Maintenance Work | 0012979 | N | | 38,076 | B | UOH 100 | N |
| 10/07/02 | Office Assistant IV | 0013642 | N | | 35,088 | B | UOH 100 | N |
| 08/05/06 | Office Assistant III | 0013643 | N | 25,668 | 22,932 | B | UOH 100 | N |
| 09/15/07 | Account Clerk IV | 0015593 | N | 37,956 | 37,956 | B | UOH 100 | N |
| 09/01/04 | Office Assistant V | 0017359 | N | 30,012 | 30,012 | B | UOH 100 | Y |
| 12/29/01 | Office Assistant III | 0017360 | N | | 23,508 | B | UOH 100 | N |
| 05/31/08 | Account Clerk V | 0017652 | N | | 49,944 | B | UOH 100 | N |
| 08/12/01 | Account Clerk III | 0019064 | N | | 32,124 | B | UOH 100 | N |
| 06/01/05 | Account Clerk III | 0023807 | N | | 31,512 | B | UOH 100 | N |
| 09/05/08 | Account Clerk III | 0016833 | N | | 36,516 | B | UOH 100 | N |
| 09/05/08 | Account Clerk IV | 0014867 | N | | 39,480 | B | UOH 100 | N |
| 12/01/08 | Office Assistant IV | 0027876 | N | | 37,968 | B | UOH 100 | N |
| 05/16/07 | Office Assistant III | 0027843 | N | 25,668 | 23,736 | B | UOH 100 | N |
| 01/18/99 | Office Assistant III | 0043822 | N | | unknown | B | UOH 100 | N |
| 12/01/02 | Office Assistant III | 0046435 | N | | 24,684 | B | UOH 100 | N |
| 05/12/00 | Office Assistant V | 0046436 | N | | unknown | B | UOH 100 | N |
| 11/16/01 | Office Assistant III | 0047164 | N | | 23,508 | B | UOH 100 | N |
| 03/28/08 | INSTITUTIONAL SUPPORT | 0077873 | Y | 49,886 | 49,392 | B | UOH 100 | N |
| 07/15/08 | ENTERPRISE OPERATIONS | 0080128 | Y | 37,790 | 37,416 | B | UOH 100 | N |
| 10/07/07 | ENTERPRISE OPERATIONS | 0080129 | Y | 45,171 | 42,984 | B | UOH 100 | N |
| 06/30/95 | ENTERPRISE OPERATIONS | 0080136 | Y | 44,250 | 43,812 | B | UOH 100 | N |
| 06/30/08 | ENTERPRISE OPERATIONS | 0080380 | Y | 51,898 | 51,384 | B | UOH 100 | N |
| unknown | ENTERPRISE OPERATIONS | 0080428 | Y | 32,579 | unknown | B | UOH 100 | N |
| 05/01/06 | PHYSICAL PLANT MGT | 0081226 | Y | | 39,120 | B | UOH 100 | N |
| 06/15/99 | INFORMATION TECHNOLOGY | 0081378 | Y | | unknown | B | UOH 100 | N |
| 11/10/08 | INSTR & STUD SUPP | 0077210 | Y | 44,724 | 55,620 | B | UOH 100 | N |
| UNKNOWN | HEAD FOOTBALL COACH | 0080583 | Y | 0 | UNKNOWN | W | UOH 100 | N |
| 123000 | Account Clerk III | 0021641 | N | | 35,100 | W | UOH 100 | N |
| 083199 | Secretary II | 0025588 | N | | UNKNOWN | W | UOH 100 | N |
| 030301 | Secretary II | 0029764 | N | | 36,156 | W | UOH 100 | Y |
| 062008 | INSTITUTIONAL SUPPORT | 0080041 | Y | 42,144 | 42,144 | W | UOH 100 | Y |

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

| DATE OF VACANCY | POSITION TITLE | POSITION NUMBER | EXEMPT Y/N | BUDGET SALARY | LAST SALARY PAID | MOF | PROG ID | AUTH TO HIRE |
|-----------------|---------------------------|-----------------|------------|---------------|------------------|-----|---------|--------------|
| 070198 | INFO, EVENTS & PUBLICATIO | 0081993 | Y | 42,984 | | W | UOH 100 | N |
| 070198 | UH ASST BASKTBL COACH (WO | 0099591F | Y | | | W | UOH 100 | N |
| 070198 | UH ASST SOFTBALL COACH | 0099592F | Y | | | W | UOH 100 | N |
| 070198 | UH ASST SWIM COACH | 0099593F | Y | | | W | UOH 100 | N |
| 070198 | UH ASST SOCCER COACH (WOM | 0099594F | Y | | | W | UOH 100 | N |
| 070198 | UH ASST SWIM COACH | 0099595F | Y | | | W | UOH 100 | N |
| 070198 | UH ASST VOLLYBL COACH (ME | 0099597F | Y | | | W | UOH 100 | N |
| 100808 | INSTR & STUD SUPP | 0078663T | Y | 42,984 | 48,420 | W | UOH 100 | Y |
| 12/31/75 | INSTR & STUD SUPP | 0078663T | Y | 0 | 48,420 | W | UOH 100 | N |
| 092008 | INSTR & STUD SUPP | 0080631 | Y | 37,416 | 37,416 | W | UOH 100 | Y |
| 081800 | INFO, EVENTS & PUBLICATIO | 0081486 | Y | 34,920 | Unknown | W | UOH 100 | Y |
| 08/18/00 | INFO, EVENTS & PUBLICATIO | 0081486 | Y | 0 | Unknown | W | UOH 100 | N |
| 071706 | INSTR & STUD SUPP | 0081510 | Y | | 44,940 | W | UOH 100 | Y |
| 07/17/06 | INSTR & STUD SUPP | 0081510 | Y | | 44,940 | W | UOH 100 | Y |
| 01/16/03 | INSTR & STUD SUPP | 0080541 | Y | 0 | 0 | W | UOH 100 | N |
| 12/16/06 | INSTR & STUD SUPP | 0080588 | Y | 0 | 0 | W | UOH 100 | N |
| new | Registered Nurse III | 0900213 | Y | 0 | new | W | UOH 100 | N |
| 11/01/08 | Office Assistant IV | 0014865 | N | 31,212 | 31,212 | W | UOH 100 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|--|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 8/1/2008 | Assistant Professor, I3, Education | 73300 | N | \$4,833 | \$58,000 | A | UOH210BB | Y |
| 1/31/2008 | Associate Professor of Education | 73301 | N | \$5,729 | \$65,000 | A | UOH210BB | Y |
| 6/8/2007 | Assistant Professor, I3, CAFNRM | 73318 | N | \$0 | | A | UOH210BB | Y |
| 7/16/2007 | Assistant Professor, I3 (Basic Pharm Sci) | 73330 | N | \$25,000 | | B | UOH210BB | Y |
| 7/16/2007 | Professor, I5 (Pharm Practice) | 73332 | N | \$16,167 | | B | UOH210BB | Y |
| 7/16/2007 | Professor, I5 (Pharm Practice) | 73333 | N | \$16,167 | | B | UOH210BB | Y |
| 7/16/2007 | Professor, I5 (Pharm Sci) | 73334 | N | \$16,167 | | B | UOH210BB | Y |
| 7/31/2007 | Assistant Professor, I3, Business | 73336 | N | \$0 | | A | UOH210BB | Y |
| 7/1/2007 | Assistant Professor, I3, Business | 73337 | N | \$0 | | B | UOH210BB | Y |
| 7/31/2007 | Assistant Professor, I3, Economics | 73338 | N | \$0 | | B | UOH210BB | Y |
| 8/3/2007 | Assistant Professor, I3, Chem | 73340 | N | \$0 | | B | UOH210BB | Y |
| 8/31/2007 | Assistant Professor, I3, Sociology | 73346 | N | \$0 | | A | UOH210BB | Y |
| 9/13/2007 | Professor, I5, Rural Health | 73347 | N | \$0 | | A | UOH210BB | Y |
| 7/1/2007 | Jr. Specialist, S2, VC Acad | 73353 | N | \$8,750 | | A | UOH210BB | Y |
| 3/4/2008 | Assistant Professor, I3, Pre Pharm | 73354 | N | \$0 | | B | UOH210BB | Y |
| 3/4/2008 | Assistant Professor, I3, Pre Pharm | 73355 | N | \$0 | | B | UOH210BB | Y |
| 3/19/2008 | Assistant Professor, I3 (Poli Sci) | 73356 | N | \$0 | | B | UOH210BB | Y |
| 4/10/2008 | Professor, I5 (Bioinfo & Tech Dir-Pharm) | 73358 | N | \$22,686 | | B | UOH210BB | Y |
| 7/1/2008 | Assistant Professor, I3 (Counsel Psych) | 73362 | N | \$2,708 | | A | UOH210BB | Y |
| 7/1/2008 | Assistant Professor, I3 (Counsel Psych) | 73363 | N | \$0 | | A | UOH210BB | Y |
| 7/23/2008 | Assistant Professor, I3 (HPE) | 73367 | N | \$4,583 | | B | UOH210BB | Y |
| 7/22/2008 | Assistant Professor, I3 (Philosophy) | 73368 | N | \$0 | | B | UOH210BB | Y |
| 9/8/2008 | Jr. Spec., S2 (Clinical Coord-Counsel Psych) | 73370 | N | \$0 | | A | UOH210BB | Y |
| 10/29/2008 | Assistant Professor, I3 (Computer Sci) | 73371 | N | \$7,083 | | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Hawaiian History) | 73372 | N | \$0 | | A | UOH210BB | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|--|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 11/1/2006 | Assistant Professor, I3, Business | 82063 | N | \$0 | \$99,745 | A | UOH210BB | Y |
| 1/1/2007 | Assistant Professor, I3, Economics | 82311 | N | \$0 | \$72,873 | A | UOH210BB | Y |
| 8/1/2006 | Assistant Professor, I3, Biology | 82909 | N | \$0 | \$101,691 | A | UOH210BB | Y |
| 1/31/2008 | Assistant Professor, I3, Education | 83596 | N | \$4,519 | \$54,228 | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3, Plant Science | 83716 | N | \$0 | \$108,733 | A | UOH210BB | Y |
| 8/1/2007 | Assistant Professor, I3, Nursing | 86361 | N | \$4,167 | \$74,500 | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3, Nursing | 86485 | N | \$5,000 | \$75,000 | A | UOH210BB | Y |
| 7/1/2006 | Secretary, Rural Health | 97100F | N | \$0 | | A | UOH210BB | Y |
| 7/1/2007 | Library Tech, SR11, Pharm | 98103F | N | \$0 | | B | UOH210BB | Y |
| 7/1/2007 | Jr. Specialist, S2, VC Acad | 98623F | N | \$0 | | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Biology) | 99614F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Anthro) | 99616F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Digital Media in Nat Sci) | 99620F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Professor, I5 (China-US) | 99621F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Professor, I5 (Trop Conserv Biology) | 99622F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Professor, I5 (Hawaiian Lang) | 99623F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Professor, I5 (Pharm Practice) | 99624F | N | \$0 | | B | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Filipino Studies) | 99626F | N | \$0 | | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (CAFNRM-Engineering) | 99628F | N | \$0 | | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (CAFNRM-Engineering) | 99629F | N | \$0 | | A | UOH210BB | Y |
| 8/1/2008 | Assistant Professor, I3 (Sociology) | 99635F | N | \$0 | | A | UOH210BB | Y |
| 10/29/2007 | Academic Supp, PBB, CECS | 78668 | N | \$11,111 | | B | UOH210BC | Y |
| 10/1/995 | Jr. Specialist, S2, CECS | 86473 | N | \$0 | | B | UOH210BC | Y |
| 7/1/995 | Instructor, I2, CECS | 86474 | N | \$0 | | B | UOH210BC | Y |
| 7/1/991 | Academic Supp, CECS | 92602F | N | \$0 | | B | UOH210BC | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|---|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 7/1/1991 | Instructor, I2, CECS | 92606F | N | \$0 | | B | UOH210BC | Y |
| 7/1/1991 | Academic Supp, CECS | 92607F | N | \$0 | | B | UOH210BC | Y |
| 7/1/1991 | Academic Supp, CECS | 92608F | N | \$0 | | B | UOH210BC | Y |
| 7/1/1991 | Academic Supp, CECS | 92609F | N | \$0 | | B | UOH210BC | Y |
| 7/1/1991 | Academic Supp, CECS | 92610F | N | \$0 | | B | UOH210BC | Y |
| 7/1/1995 | Clerk Steno II, SR9, CECS | 32509 | N | \$0 | | B | UOH210BD | Y |
| 9/5/2008 | Library Tech V, SR9, Library | 44425 | N | \$0 | \$39,480 | A | UOH210BD | Y |
| 10/30/2007 | Academic Supp, PBB, CECS | 80501 | N | \$0 | | B | UOH210BD | Y |
| 6/15/2007 | Librarian II, B2, Library | 83826 | N | \$7,500 | \$40,895 | A | UOH210BD | Y |
| 3/4/2008 | Secretary I, NHERC | 900470 | N | \$9,375 | | A | UOH210BD | Y |
| 7/29/2008 | Office Assistant III, SR8, Library | 900520 | N | \$6,250 | | A | UOH210BD | Y |
| 7/1/2008 | Jr. Spec. S2 (NHERC-Counselor) | 99633F | N | \$8,438 | | A | UOH210BD | Y |
| 7/1/2008 | Jr. Spec., S2 (NHERC-Counselor) | 99634F | N | \$0 | | A | UOH210BD | Y |
| 8/18/2008 | Office Assistant IV, SR10, Stud Aff, Career Ctr | 26600 | N | \$8,854 | \$35,064 | A | UOH210BE | Y |
| 7/1/2001 | Janitor II, BC02, Housing | 50095 | N | \$0 | | B | UOH210BE | Y |
| 7/1/2001 | Janitor II, BC02, Housing | 50096 | N | \$0 | | B | UOH210BE | Y |
| 4/15/2008 | Clerk Typist II, SR08, OSA | 54820 | N | \$0 | \$28,884 | A | UOH210BE | Y |
| 7/1/2007 | Jr. Specialist, S2, Kipuka | 73361 | N | \$11,156 | | A | UOH210BE | Y |
| 11/14/2007 | Instr & Student Supp, PBB, Stu Life Ctr | 78681 | N | \$11,250 | | A | UOH210BE | Y |
| 12/1/2008 | Physical Plant Mgt, PBA, Housing | 80602 | N | \$13,106 | \$38,928 | B | UOH210BE | Y |
| 11/1/2007 | Physical Plant Mgt, PBA, Housing | 81141 | N | \$11,870 | \$41,316 | B | UOH210BE | Y |
| 3/1/2008 | Associate Specialist, S4, OSA | 82716 | N | \$0 | \$98,808 | A | UOH210BE | Y |
| 11/1/2008 | Building Maintenance Worker I | 900043 | N | \$10,576 | \$43,824 | B | UOH210BE | Y |
| 10/2/2008 | Office Assistant III, SR8, Kipuka | 900519 | N | \$6,563 | | A | UOH210BE | Y |
| 10/1/2008 | Personnel Clerk V, SR13, Human Resources | 11633 | N | \$15,215 | \$36,516 | A | UOH210BF | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|--------------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 2/6/2008 | Groundskeeper I, BC2, Aux Svcs | 28620 | N | \$13,065 | \$31,248 | A | UOH210BF | Y |
| 5/1/2008 | Janitor II, BC02, Auxiliary | 33407 | N | \$13,215 | \$31,596 | A | UOH210BF | Y |
| 3/1/2008 | Janitor II, BC02, Auxiliary | 33408 | N | \$12,563 | \$30,036 | A | UOH210BF | Y |
| 8/16/2007 | Allied Safety & Health, OMKM | 77630 | N | \$0 | \$42,144 | A | UOH210BF | Y |
| 6/1/2007 | Institutional Support, PBB, OMKM | 77867 | N | \$0 | \$21,492 | A | UOH210BF | Y |
| 3/20/2007 | Institutional Support, PBB, OMKM | 78409 | N | \$0 | | A | UOH210BF | Y |
| 11/3/2008 | Office Assistant III, SR08, EEO | 900373 | N | \$6,675 | \$26,700 | A | UOH210BF | Y |
| 6/19/2008 | Janitor II (Sci Bldg) | 900510 | N | \$7,222 | | A | UOH210BF | Y |
| 6/19/2008 | Janitor II, (Sci Bldg) (50% FTE) | 900511 | N | \$3,611 | | A | UOH210BF | Y |
| 6/19/2008 | Janitor II, Aux Svcs | 900512 | N | \$10,736 | | A | UOH210BF | Y |
| 9/17/2008 | Bldg & Grds Utility Wkr, BC05, NHERC | 900524 | N | \$8,568 | | A | UOH210BF | Y |
| 7/1/2000 | Account Clerk, Auxiliary (50% FTE) | 96110F | N | \$0 | | W | UOH210BF | Y |
| 7/1/2006 | Janitor Supervisor, F20L2, Auxiliary | 97315F | N | \$4,177 | | A | UOH210BF | Y |
| 7/1/2008 | Janitor II, (NHERC) | 99102F | N | \$0 | | A | UOH210BF | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|--------------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Honolulu CC | | | | | | | | |
| 07/01/08 | Instructor, C211 | 74876 | N | 27,672 | N/A | A | UOH 301 | Y |
| 06/01/07 | Instructor, C209 | 82222 | N | 23,880 | 76,404 | A | UOH 301 | Y |
| 08/18/08 | Instructor, C211 | 82384 | N | 18,448 | 66,318 | A | UOH 301 | Y |
| 10/31/06 | Instructor, C209 | 83529 | N | 23,880 | 63,408 | A | UOH 301 | Y |
| 08/01/08 | Instructor, C209 | 83687 | N | 23,880 | 45,870 | A | UOH 301 | Y |
| 01/13/07 | Instructor, C209 | 84533 | N | 23,880 | 73,601 | A | UOH 301 | Y |
| 08/01/08 | Instructor, C209 | 86620 | N | | 61,990 | A | UOH 301 | Y |
| 12/17/07 | Office Assistant III, SR08 | 46807 | N | | 22,287 | B | UOH 302 | Y |
| 12/31/04 | Educational Sp, PBA | 80031 | N | | 38,508 | B | UOH 302 | Y |
| 10/23/95 | Early Childhood Sp III | 80817 | N | | 47,520 | B | UOH 302 | Y |
| 08/01/06 | Instructional & Student Support, PBA | 80832 | N | | 43,089 | B | UOH 302 | Y |
| 05/31/05 | Early Childhood Sp I | 80835 | N | | 29,760 | B | UOH 302 | Y |
| 11/29/95 | Early Childhood Sp I | 80839 | N | | 47,520 | B | UOH 302 | Y |
| 11/29/95 | Early Childhood Sp I | 80844 | N | | 47,520 | B | UOH 302 | Y |
| 11/29/95 | Early Childhood Sp I | 80845 | N | | 47,520 | B | UOH 302 | Y |
| 11/29/95 | Early Childhood Sp I | 80846 | N | | 47,520 | B | UOH 302 | Y |
| 11/29/95 | Early Childhood Sp I | 80862 | N | | 47,520 | B | UOH 302 | Y |
| 11/14/96 | Educ & Acad Support Sp | 80877 | N | | 47,520 | B | UOH 302 | Y |
| 06/16/01 | Educational Specialist, PBB | 81991 | N | | 47,520 | B | UOH 302 | Y |
| 07/01/94 | Educational Sp III | 94626F | N | | 47,520 | B | UOH 302 | Y |
| 08/01/08 | Instructor, C211 | 82912 | N | 27,672 | 64,007 | A | UOH 303 | Y |
| 12/31/07 | Instructor C2A | 85436 | N | 18,448 | 104,604 | A | UOH 303 | Y |
| 08/01/08 | Instructor C211 | 86588 | N | 18,448 | 47,598 | A | UOH 303 | Y |
| 07/01/08 | Instructor 11 mo. | 74885 | N | 13,836 | N/A | A | UOH 304 | Y |
| 07/01/08 | Instructor 11 mo. | 74886 | N | 13,836 | N/A | A | UOH 304 | Y |
| 07/01/08 | Educational Sp PBB | 89109 | N | 11,181 | N/A | A | UOH 304 | Y |
| 02/01/07 | Institutional Support, PBB | 77020 | N | 18,635 | 50,880 | A | UOH 305 | Y |
| 10/01/08 | Institutional Support, PBB | 81159 | N | 18,635 | 52,940 | A | UOH 305 | Y |
| 07/01/08 | UH Security Officer, SR14 | 900533 | N | 13,510 | N/A | A | UOH 305 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|----------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Kapi'olani CC | | | | | | | | |
| 07/02/07 | Secretary II, SR14 | 18092 | N | 10,808 | 39,456 | A | UOH 311 | Y |
| 07/01/06 | Instructor, C2A | 74784 | N | 15,920 | N/A | A | UOH 311 | Y |
| 07/01/06 | Instructor, C2A | 74785 | N | 15,920 | N/A | A | UOH 311 | Y |
| 08/01/02 | Instructor, C2, 9-Mo | 82218 | N | | 45,780 | A | UOH 311 | Y |
| 11/01/08 | Instructor, C2, 9-Mo | 82232 | N | | 83,280 | A | UOH 311 | Y |
| 02/28/07 | Instructor, CC, 11-MO | 82121 | N | 27,672 | 52,668 | A | UOH 311 | Y |
| 07/01/07 | Instructor, C2, 11-Mo | 83329 | N | | 65,976 | A | UOH 311 | Y |
| 08/01/06 | Instructor, C2, 9-MO | 86591 | N | | 58,068 | A | UOH 311 | Y |
| 06/01/05 | Instructor, C2, 9-MO | 86593 | N | | 51,024 | A | UOH 311 | Y |
| 08/01/08 | Instructor, C2, 9-mo | 86631 | N | 23,880 | 53,136 | A | UOH 311 | Y |
| 05/19/08 | Instructor, C2, 9-Mo | 86750 | N | | 93,552 | A | UOH 311 | Y |
| 07/01/06 | Office Assistant III, SR08 | 97150F | N | 8,556 | N/A | A | UOH 311 | Y |
| 07/01/07 | Instructor, 11-month | 74859 | N | 25,366 | N/A | A | UOH 311 | Y |
| 07/01/08 | Secretary II | 99160F | N | 13,510 | N/A | A | UOH 311 | Y |
| 02/03/03 | Instructor, CC, 11-MO (BT) | 88032T+ | N | 27,672 | 38,964 | A | UOH 311 | Y |
| 06/19/08 | Office Assistant IV, SR10 | 41320 | N | 9,252 | 30,012 | B | UOH 312 | Y |
| 02/08/03 | Acct Clerk III, SR11 | 41358 | N | | 23,688 | B | UOH 312 | Y |
| 06/30/08 | Academic Support | 80778 | N | 14,908 | 43,200 | B | UOH 312 | Y |
| 07/09/96 | Ed Sp, PBB | 81429 | N | | 33,156 | B | UOH 312 | Y |
| 10/31/89 | Instructor, C2A | 86701 | N | | 30,000 | B | UOH 312 | Y |
| 07/01/06 | Instructor, CC, 11-MO | 86702 | N | | 50,016 | B | UOH 312 | Y |
| 02/01/04 | Instructor, CC, 11-MO | 86706 | N | | 23,568 | B | UOH 312 | Y |
| 12/01/97 | Instructor, C2A | 86711 | N | | 40,524 | B | UOH 312 | Y |
| 08/01/02 | Instructor, C2A | 86944 | N | | 46,248 | B | UOH 312 | Y |
| 06/30/04 | Instructor, CC, 11-MO | 88050 | N | | 47,400 | B | UOH 312 | Y |
| 04/16/08 | Instr & Stud Supp | 80082 | N | 14,908 | 53,448 | B | UOH 312 | Y |
| 11/29/07 | Duplicating Machine Op III, SR09 | 47346 | N | 4,452 | 15,600 | A | UOH 313 | Y |
| 06/25/07 | Audio Visual Technician I, BC07 | 47350 | N | 6,588 | 18,060 | A | UOH 313 | Y |
| 06/20/07 | IT Specialist, PBB | 81654 | N | 14,908 | 62,628 | A | UOH 313 | Y |
| 06/30/07 | Instructor 11-mo | 83329 | N | 18,448 | 71,916 | A | UOH 313 | Y |
| 09/15/08 | Dean Health Science | 89052 | Y | 31,784 | 64,248 | A | UOH 313 | Y |
| 09/15/08 | Instructor, CC- 9-MO (BT) | 87084T+ | N | 31,784 | 36,024 | A | UOH 313 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|---------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 04/01/08 | Clerk Stenographer II | 27004 | N | 8,556 | 31,176 | A | UOH 314 | Y |
| 03/01/08 | Instructor, CC, 11-MO | 74783 | N | 18,448 | 28,620 | A | UOH 314 | Y |
| 07/01/08 | Educational Sp | 78967 | N | 14,908 | N/A | A | UOH 314 | Y |
| 07/01/08 | Educational Sp | 99673F | N | 14,908 | N/A | A | UOH 314 | Y |
| 05/31/07 | Janitor II, BC02 | 26655 | N | 13,690 | 30,036 | A | UOH 315 | Y |
| 06/20/08 | Personnel Clerk V, SR13 | 26659 | N | 15,285 | 31,176 | A | UOH 315 | Y |
| 03/31/07 | Groundskeeper I, BC02 | 35888 | N | 10,952 | 30,036 | A | UOH 315 | Y |
| 10/01/08 | Account Clerk III, SR11 | 39769 | N | 7,209 | 36,516 | A | UOH 315 | Y |
| 11/01/08 | Institutional Support | 78416 | N | 11,181 | 63,876 | A | UOH 315 | Y |
| 09/09/07 | Institutional Supp PBB | 80551 | N | 11,181 | 59,028 | A | UOH 315 | Y |
| 07/01/07 | Asst to Sr. Executive (CC) | 89341 | Y | 28,408 | 77,616 | A | UOH 315 | Y |
| 09/01/07 | Office Assistant III, SR08 | 900106 | N | 10,695 | 24,684 | A | UOH 315 | Y |
| 07/01/08 | UH Security Officer I, SR14 | 99171F | N | 10,808 | N/A | A | UOH 315 | Y |
| 07/01/08 | UH Security Officer II, SR16 | 99172F | N | 11,688 | N/A | A | UOH 315 | Y |
| 07/01/08 | Office Assistant III, SR08 (BT) | 50060+ | N | 6,417 | 25,668 | A | UOH 315 | Y |
| 01/28/08 | Account Clerk III, SR11 (BT) | 900332+ | N | 9,612 | 27,732 | A | UOH 315 | Y |
| 03/29/08 | Personnel Clerk IV, SR11 (BT) | 900381+ | N | 13,005 | 27,732 | A | UOH 315 | Y |
| 06/24/07 | Institutional Supp PBA (BT) | 78066T+ | N | 15,285 | 47,472 | A | UOH 315 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|-----------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Leeward CC | | | | | | | | |
| 07/01/07 | Instructor, C2A | 74866 | N | | N/A | A | UOH 321 | Y |
| 07/01/08 | Instructor, C2 | 74872 | N | | N/A | A | UOH 321 | Y |
| 07/01/08 | Instructor, C2 | 74874 | N | | N/A | A | UOH 321 | Y |
| 09/01/08 | Instructor, C2 | 82085 | N | | 86,617 | A | UOH 321 | Y |
| 08/01/08 | Instructor, C2 | 83442 | N | | 49,090 | A | UOH 321 | Y |
| 08/01/07 | Instructor, C2 | 84157 | N | | 59,575 | A | UOH 321 | Y |
| 08/01/07 | Instructor, C2A | 86967 | N | | 54,729 | B | UOH 322 | Y |
| 04/06/07 | Library Assistant IV, SR09 | 17717 | N | 8,900 | 24,684 | A | UOH 323 | Y |
| 08/01/07 | Clerk Steno III, SR 11 | 21331 | N | 9,612 | 42,708 | A | UOH 323 | Y |
| 10/22/08 | Secretary II, SR 14 | 21638 | N | 10,808 | 39,480 | A | UOH 323 | Y |
| 07/01/07 | Academic Supp, PBB | 78823 | N | 14,908 | N/A | A | UOH 323 | Y |
| 08/27/08 | IT Specialist, PBB | 80462 | N | 15,512 | 41,316 | A | UOH 323 | Y |
| 07/01/08 | Office Assistant IV, SR 10 | 99163F | N | 9,252 | N/A | A | UOH 323 | Y |
| 07/01/08 | Office Assistant III, SR 08 | 21994 | N | 8,556 | 31,176 | A | UOH 324 | Y |
| 11/06/08 | Office Assistant III, SR 08 | 22004 | N | 8,556 | 25,668 | A | UOH 324 | Y |
| 07/01/07 | Instructor, C2A | 74864 | N | 18,448 | N/A | A | UOH 324 | Y |
| 10/21/08 | Academic Support, PBB | 78563 | N | 14,908 | 51,384 | A | UOH 324 | Y |
| 07/01/07 | Institutional Supp, PBB | 78824 | N | 14,908 | N/A | A | UOH 325 | Y |
| 07/01/08 | Janitor II, BC02 | 900528 | N | 10,952 | N/A | A | UOH 325 | Y |
| 07/01/08 | Building Maint Wkr I, BC09 | 900529 | N | 14,608 | N/A | A | UOH 325 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Windward CC | | | | | | | | |
| 07/01/07 | Instructor, C2 | 86672 | N | | 43,671 | A | UOH 331 | Y |
| 07/01/08 | Instructor, C2A | 74870 | N | 27,672 | N/A | A | UOH 331 | Y |
| 07/01/04 | Instructor, C2A | 84744 | N | 18,448 | 49,404 | B | UOH 332 | Y |
| 01/06/06 | Instructor, C2A | 84745 | N | 18,448 | 56,052 | B | UOH 332 | Y |
| 01/01/01 | Instructor, C2A | 84747 | N | 18,448 | 42,144 | B | UOH 332 | Y |
| 05/01/95 | Instructor, C2 | 84757 | N | 18,448 | 26,616 | B | UOH 332 | Y |
| 06/17/08 | IT Specialist, PBA | 78345 | N | 18,342 | 49,392 | A | UOH 333 | Y |
| 10/16/08 | IT Specialist, PBA | 78187 | N | 16,545 | 50,376 | A | UOH 335 | Y |
| 10/01/08 | IT Specialist, PBB | 79977 | N | 19,390 | 82,632 | A | UOH 335 | Y |
| 07/01/08 | UH Security Officer II, SR16 | 99173F | N | 8,766 | N/A | A | UOH 335 | Y |
| 07/01/08 | UH Security Officer I | 99174F | N | 8,106 | N/A | A | UOH 335 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|-------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Hawai'i CC | | | | | | | | |
| 07/01/06 | Instructor, C2-C11 | 74774 | N | 27,672 | N/A | A | UOH 401 | Y |
| 07/16/08 | Instructor, C2-C11 | 74776 | N | | 61,248 | A | UOH 401 | Y |
| 08/30/08 | Instructor, C2-C11 | 74777 | N | | 61,236 | A | UOH 401 | Y |
| 07/01/06 | Instructor, C2-C11 | 74819 | N | | N/A | A | UOH 401 | Y |
| 06/01/08 | Instructor, C2 | 83899 | N | 23,880 | 67,068 | A | UOH 401 | Y |
| 01/01/05 | Instructor, C2 | 84366 | N | | 39,288 | A | UOH 401 | Y |
| 06/16/07 | Instructor, C2 | 86643 | N | | 22,116 | A | UOH 401 | Y |
| 08/01/08 | Instructor, C2 | 86934 | N | | 30,912 | A | UOH 401 | Y |
| 07/01/05 | Secretary, SR14 | 96225F | N | 10,808 | N/A | A | UOH 401 | Y |
| 07/01/05 | Secretary, SR14 | 96226F | N | 10,808 | N/A | A | UOH 401 | Y |
| 07/01/07 | IT Specialist, Band B | 78546 | N | 16,140 | N/A | A | UOH 403 | Y |
| 07/01/07 | IT Specialist, Band A | 78560 | N | 13,236 | N/A | A | UOH 403 | Y |
| 10/16/08 | Office Asst III, SR 08 | 900464 | N | 8,556 | 25,668 | A | UOH 403 | Y |
| 07/01/07 | Instructor, C2 | 74869 | N | 15,920 | N/A | A | UOH 405 | Y |
| 07/01/06 | Janitor II, BC 02 | 900428 | N | 10,952 | N/A | A | UOH 405 | Y |
| 08/15/08 | Groundskeeper I, BC 02 | 900432 | N | 10,952 | N/A | A | UOH 405 | Y |
| 10/01/08 | UH Security Officer I, SR 14 | 99175F | N | 10,808 | N/A | A | UOH 405 | Y |
| 10/01/08 | UH Security Officer II, SR 16 | 99176F | N | 11,688 | N/A | A | UOH 405 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exempt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|---------------------------------|------------------------|---------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| Maui CC | | | | | | | | |
| 02/01/08 | Instr & Student Supp, PBB | 78130 | N | 11,181 | 44,724 | A | UOH 501 | Y |
| 07/01/08 | Instructor, C2 | 74852 | N | 23,880 | N/A | A | UOH 501 | Y |
| 07/01/08 | Assistant Professor, C3 | 74853 | N | 26,658 | N/A | A | UOH 501 | Y |
| 07/01/08 | Instructor, C2 | 74855 | N | 23,880 | N/A | A | UOH 501 | Y |
| 08/01/08 | Instructor, C2A | 74755 | N | 13,836 | 65,947 | A | UOH 501 | Y |
| 07/01/08 | Instructor, C2A | 86623 | N | | 79,770 | A | UOH 501 | Y |
| 06/16/05 | Cafeteria Helper, BC02 | 9262 | N | | 27,360 | B | UOH 502 | Y |
| 05/26/06 | Academic Support, PBB | 80075 | N | 5,592 | 26,856 | B | UOH 502 | Y |
| 07/16/00 | Academic Support, PBB | 80244 | N | 11,181 | 33,564 | B | UOH 502 | Y |
| 04/30/91 | Academic Support, PBB | 81208 | N | 11,181 | 26,856 | B | UOH 502 | Y |
| 04/17/06 | Academic Support, PBA | 81267 | N | 9,171 | 36,864 | B | UOH 502 | Y |
| 10/16/07 | Academic Support, PBA | 78767 | N | 9,171 | 31,176 | A | UOH 503 | Y |
| 12/29/07 | Dormitory Resident Manager, PBB | 80605 | N | | 47,472 | B | UOH 504 | Y |
| 07/01/01 | School Custodian, BC02 | 92125F | N | | N/A | B | UOH 504 | Y |
| 07/01/02 | Dormitory Resident Manager, PBA | 92625F | N | | N/A | B | UOH 504 | Y |
| 07/01/02 | Dormitory Resident Manager, PBA | 92626F | N | | N/A | B | UOH 504 | Y |
| 10/01/08 | Janitor II, BC02 | 18007 | N | 8,214 | 32,856 | A | UOH 505 | Y |
| 05/31/08 | Clerk Steno II, SR09 | 41198 | N | 6,675 | 32,460 | A | UOH 505 | Y |
| 07/01/08 | UH Security Officer I, SR13 | 99177F | N | 7,803 | N/A | A | UOH 505 | Y |
| 07/01/08 | UH Security Officer II, SR15 | 99178F | N | 8,439 | N/A | A | UOH 505 | Y |
| 07/01/07 | Chief Information Officer (BT) | 89329T+ | Y | 21,750 | N/A | A | UOH 505 | Y |

Attachment 5
All Positions Vacant as of 12/1/08

| <u>Date of Vacancy</u> | <u>Position Title</u> | <u>Position Number</u> | <u>Exem pt (Y/N)</u> | <u>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>MOF</u> | <u>Prog ID</u> | <u>Authority to Hire (Y/N)</u> |
|------------------------|-----------------------------------|------------------------|----------------------|------------------------|--------------------------------|------------|----------------|--------------------------------|
| 11/14/08 | Office Assistant | 35456 | N | 0 | 35,064 | A | UOH 900 | Y |
| 11/30/07 | IT Specialist | 77167 | N | 0 | 44,724 | A | UOH 900 | Y |
| 12/30/07 | Institutional Support | 77249 | N | 45,624 | 96,804 | A | UOH 900 | Y |
| Act 213 | Internal Reporting | 78515 | N | 45,700 | 0 | A | UOH 900 | Y |
| 09/25/06 | IT Manager | 78631 | N | 0 | 28,968 | A | UOH 900 | Y |
| 09/27/07 | Contracts Manager | 78632 | N | 0 | 31,212 | A | UOH 900 | Y |
| 03/19/08 | Public Information Officer | 78772 | N | 0 | 31,332 | A | UOH 900 | Y |
| 12/30/06 | IT Specialist | 78932 | N | 43,848 | 48,024 | A | UOH 900 | Y |
| 04/15/07 | IT Specialist | 79920 | N | 0 | 41,316 | A | UOH 900 | Y |
| 10/15/08 | IT Specialist | 79975 | N | 0 | 46,536 | A | UOH 900 | Y |
| 02/15/08 | IT Specialist | 80060 | N | 55,620 | 74,844 | A | UOH 900 | Y |
| 06/30/05 | Institutional Support | 80180 | N | 21,486 | 46,980 | A | UOH 900 | Y |
| 07/31/08 | Admin Fiscal Support Spec | 80344 | N | 0 | 45,064 | A | UOH 900 | Y |
| 11/14/08 | IT Specialist | 80483 | N | 0 | 65,148 | A | UOH 900 | Y |
| 06/30/08 | Media Design & Prod | 81043 | N | 0 | 53,460 | A | UOH 900 | Y |
| 08/11/06 | IT Specialist | 81549 | N | 62,309 | 61,692 | A | UOH 900 | Y |
| 12/31/05 | VP for Student Affairs | 89103 | Y | 0 | 154,776 | A | UOH 900 | Y |
| 08/01/08 | Academic Program Officer | 89160 | Y | 0 | 112,200 | A | UOH 900 | Y |
| 12/31/06 | Director of Internal Audit | 89218 | Y | 62,500 | 100,392 | A | UOH 900 | Y |
| 07/01/08 | Assoc Dir. HR | 89310 | Y | 0 | 90,000 | A | UOH 900 | Y |
| 09/25/08 | Asst to Senior Executive | 89362 | Y | 0 | 157,056 | A | UOH 900 | Y |
| Act 213 | Bond System Controller | 98963F | N | 13,409 | 0 | A | UOH 900 | Y |
| Act 213 | Procurement & Property Mgmt Spec. | 99953F | N | 45,700 | 0 | A | UOH 900 | Y |
| 06/30/95 | Key Equip Oper I | 15499 | N | 0 | 21,096 | B | UOH 900 | Y |
| 01/21/03 | Institutional Support | 77354 | N | 0 | 0 | B | UOH 900 | Y |
| 12/18/02 | IT Specialist | 81855 | N | 0 | 47,436 | B | UOH 900 | Y |
| Act 158 | Institutional Support | 99969F | N | 0 | 0 | B | UOH 900 | Y |
| Act 158 | Institutional Support | 99970F | N | 0 | 0 | B | UOH 900 | Y |
| 07/01/03 | Research Support | 80269 | N | 35,872 | 21,912 | N | UOH 900 | N |
| 12/30/96 | UH Educational Sp III | 81302 | N | 66,444 | 0 | N | UOH 900 | N |
| Act 158 | Administrative Officer | 78836 | N | 42,000 | 0 | W | UOH 900 | Y |

Attachment 5

All Positions Vacant as of 12/1/08

| | | | | | | | | |
|---------|------------------------------|-------|---|--------|---|---|---------|---|
| Act 158 | Computer Specialist | 78837 | N | 76,800 | 0 | W | UOH 900 | Y |
| Act 158 | Administrative Officer | 78838 | N | 42,000 | 0 | W | UOH 900 | Y |
| Act 158 | Administrative Officer | 78839 | N | 52,800 | 0 | W | UOH 900 | Y |
| Act 158 | Fiscal Accounting Specialist | 80976 | N | 51,600 | 0 | W | UOH 900 | Y |
| Act 158 | Fiscal Accounting Specialist | 81798 | N | 50,400 | 0 | W | UOH 900 | Y |

Attachment 7
List of Transfers for FY08 and FY09 to date

| From Prog ID | To Prog ID | Amount Transferred | Date of Transfer | Reason for Transfer | Recurring (Y/N) |
|-----------------|---------------|-----------------------|------------------|---|--------------------|
| UOH 100 | UOH 210 | (911) | 5/13/2008 | President's Diversity & Equity Fund award balance | N |
| UOH 100 | UOH 800 | (1,161) | 5/13/2008 | President's Diversity & Equity Fund award balance | N |
| UOH 100 | UOH 881 | (11,361) | 5/13/2008 | Internal reallocation between Manoa based programs | N |
| UOH 100 | DAGS | (160,000) | 6/4/2008 | Hawaii Film Facility, Film & Digital Media Center Master Plan | N |
| UOH 210 | UOH 100 | (200,000) | 6/4/2008 | Quentin Burdick Training Funds | N |
| UOH 881 | UOH 100 | (3,694) | 6/30/2008 | Internal reallocation between Manoa based programs | N |
| UOH 900 | UOH 100 | (184,034) | 10/1/2007 | Office of Human Resources position funds | N |
| UOH 900 | UOH 100 | (75,372) | 10/1/2007 | External Affairs position funds | N |
| UOH 900 | UOH 100 | (1,481,562) | 2/4/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 210 | (244,680) | 2/4/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 700 | (33,395) | 2/4/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 800 | (737,555) | 2/4/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 100 | (511,339) | 2/4/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 210 | (58,148) | 2/4/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 700 | (9,497) | 2/4/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 800 | (221,016) | 2/4/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 100 | (246,722) | 2/4/2008 | Student Affairs funds (Career Development, Student Employment, KOKUA, Counseling & Student Development) | N |
| UOH 900 | UOH 100 | (84,000) | 2/4/2008 | TIM Distance Delivery funds | N |
| UOH 900 | UOH 700 | (82,000) | 2/4/2008 | Public Administration Program funds | N |
| UOH 900 | UOH 100 | (46,260) | 2/4/2008 | Immigration Section position funds | N |
| UOH 900 | UOH 210 | (7,015) | 5/7/2008 | Student Affairs funds (Disability Services) | N |
| UOH 900 | UOH 700 | (1,732) | 5/7/2008 | Student Affairs funds (Disability Services) | N |
| UOH 900 | UOH 800 | (50,531) | 5/7/2008 | Student Affairs funds (Disability Services) | N |
| UOH 900 | UOH 800 | (6,662) | 5/7/2008 | President's Diversity & Equity Fund award balance | N |
| | | | | | |
| UOH 100 | UOH 900 | (2,451,697) | 9/5/2008 | Pro-rate share of 4% Legislative Reduction | N |
| UOH 210 | UOH 900 | (497,968) | 9/5/2008 | Pro-rate share of 4% Legislative Reduction | N |
| UOH 800 | UOH 900 | (1,373,087) | 9/5/2008 | Pro-rate share of 4% Legislative Reduction | N |
| UOH 900 | UOH 100 | (2,232,322) | 11/6/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 210 | (390,024) | 11/6/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 700 | (55,259) | 11/6/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 800 | (1,172,243) | 11/6/2008 | Executive Managerial Salary adjustment | N |
| UOH 900 | UOH 100 | (506,074) | 11/6/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 210 | (65,161) | 11/6/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 700 | (12,259) | 11/6/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 800 | (216,506) | 11/6/2008 | Worker's Compensation & Unemployment Insurance adjustments | N |
| UOH 900 | UOH 100 | (181,512) | 11/6/2008 | Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services) | N |
| UOH 900 | UOH 210 | (10,473) | 11/6/2008 | Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services) | N |
| UOH 900 | UOH 700 | (2,200) | 11/6/2008 | Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services) | N |
| UOH 900 | UOH 800 | (58,815) | 11/6/2008 | Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services) | N |
| UOH 900 | UOH 100 | (314,606) | 11/6/2008 | International Education Office funds | N |
| UOH 900 | UOH 100 | (105,660) | 11/6/2008 | External Affairs funds | N |

ATTACHMENT 8
UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

| BOR | | Governor's CIP Budget | |
|--------------------------------|--|------------------------------|------------------|
| Priority | Project Title | 2009-2010 | 2010-2011 |
| 1 | SYS, Health, Safety, and Code Requirements, Statewide | 8,840 C | 2,140 C |
| 2 | SYS, Capital Renewal and Deferred Maintenance, Statewide | 61,425 C | 72,860 C |
| 3A | MAU, Science Building, Maui | 3,157 C | 0 C |
| 3B | WIN, Library and Learning Resources Center, O'ahu | 1,578 C | 0 C |
| 4A | UHM, Center for Microbial Oceanography Research and Education Building, O'ahu | 1,700 E | 20,800 E |
| 4B | UHM, Faculty Housing, O'ahu | 5,000 E | 65,000 E |
| Total by Fiscal Year | | 81,700 | 160,800 |
| Biennium Total | | 242,500 | |
| Means of Finance | | | |
| C General Obligation Bond Fund | | 75,000 | C 75,000 C |
| E Revenue Bonds | | 6,700 | E 85,800 E |