

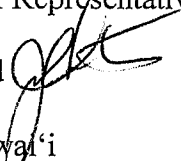


UNIVERSITY  
of HAWAII®  
SYSTEM

January 2, 2013

**MEMORANDUM**

**TO:** The Honorable Calvin Say  
Speaker  
Hawai'i House of Representatives

**FROM:** MRC Greenwood   
President  
University of Hawai'i

DEPARTMENTAL COMMUNICATION  
No. 57

**RE: FISCAL BIENNIUM 2013-15 BUDGET REQUEST**

Pursuant to section 37-68, Hawai'i Revised Statutes, the University of Hawai'i respectfully submits our Fiscal Biennium 2013-15 Operating and Capital Improvement Project (CIP) Budget Requests, as approved by the Board of Regents (BOR) and as Revised by the Director of Finance in Finance Memorandum 12-21.

The Board of Regents, in consultation with the University System Leadership, approved this systemwide budget to align our request with our strategic plan for 2008-2015. While we understand that the State is only now recovering from the recession of 2008, we believe that the University System has actively contributed to the State's fiscal recovery through our willingness to do "more with less," achieving positive education outcomes, and continuing to attract federal competitive contracts and grants through our highly regarded and successful research enterprise. Thus, we are requesting an investment by the State, in recognition of our positive education outcomes and in support of the stewardship of our facilities, so that we can continue to grow both our education and research enterprises.

Our FB2013-15 operating budget request is organized under two broad initiatives – (1) "Hawai'i Graduation Initiative" with its component parts, and (2) "Hawai'i Innovation Initiative". Of particular note is our Indigenous Serving Institution Initiative, which focuses on general fund

support for native Hawaiian students, and systemwide retention and recruitment of native Hawaiian faculty and staff. The Board of Regents and our University System leadership consider this to be a long-term commitment that we continue to integrate within our other systemwide initiatives.

Our FB2013-15 Capital Improvement Project (CIP) request is entitled "Stewardship of Facilities" and is built upon balancing immediate health and safety concerns with deferred maintenance. Within this CIP budget request is recognition that our physical facilities not only reflect our commitment to our students but also support our research enterprise that can bring a triple bottom line return on investment in higher overhead recovery in competitive research grant awards.

In response to Finance Memorandum 12-21, and in consultation with University leadership, we have designated B&F's recommendation of \$5 million additional general funds in FY13-14 and FY14-15 operating budget, as follows:

- **\$700,000 for Na Pua No'eau** as part of our Hawai'i Graduation Initiative.
- **\$913,000 for UH West O'ahu campus build-out support** as part of our Hawai'i Graduation Initiative.
- **\$1.0 Million for the Hawai'i Innovation Initiative (HI2)** to create a Hawai'i Institute for Advanced Informatics and Cyberinfrastructure (HIAIC) envisioned as part of the HI2.
- **\$2.387 Million for Outcome Based funding** to be allocated to individual campuses based upon their achievement of performance goals.

We are also supportive of the Governor's approval of an additional **\$1.5 Million** in general funds to institutionalize on-going college preparatory programs under the auspices of the College of Engineering focused on inspiring students to enroll in **Science-Technology-Engineering-Mathematics (STEM)** post-secondary degree programs.

With regard to the Capital Improvement Projects (CIP) budget, we have designated B&F's recommendation of \$28 Million in FY 13-14 and \$29 Million in FY 14-15 of general obligation bond funds to our highest CIP priority category of Health, Safety and Code Requirements.

For additional information about the BOR's original request, please consult the University Budget Office website at: [www.uh.edu/budget/](http://www.uh.edu/budget/) and the Office of Capital Improvements website at: <http://www.hawaii.edu/oci/main.html>

Should you have any questions regarding our budget request, please don't hesitate to contact me at 956-8207 or Vice President/CFO Howard Todo at 956-8903. You may also

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contact Laurel Johnston, Director of University Budget at 956-7323 regarding our operating request or Brian Minaai, Associate Vice President for Capital Improvements at 956-7935.

We appreciate your consideration and thank you for supporting the University of Hawai'i System's budget request.

#### Attachments

- c: Rep. Marcus Oshiro, Chair
- Board of Regents Chair Eric Martinson (without attachments)
- Vice Presidents (without attachments)
- Associate Vice President Minaai (without attachments)
- Director Laurel Johnston (without attachments)



UNIVERSITY  
of HAWAII  
SYSTEM

M.R.C. Greenwood, Ph.D.  
President

October 25, 2012

**MEMORANDUM**

**TO:** The Honorable Kalbert K. Young  
Director of Finance  
Department of Budget & Finance

**FROM:** MRC Greenwood *MRC Greenwood*  
President  
University of Hawai'i

**SUBJECT: FISCAL BIENNIUM 2013-15 BUDGET REQUEST**

Pursuant to Finance Memoranda 12-14 and 12-12, the University of Hawai'i respectfully submits our Fiscal Biennium 2013-15 Operating and Capital Improvement Project (CIP) Budget Request. The FB2013-15 Operating and CIP requests were approved by the Board of Regents at their October 18, 2012 meeting.

The Board of Regents, in consultation with the University System Leadership, approved this systemwide budget to align our request with our strategic plan for 2008-2015. While we understand that the State is only now recovering from the recession of 2008, we believe that the University System has actively contributed to the State's fiscal recovery, through our willingness to do "more with less," achieving positive education outcomes, and continuing to attract federal competitive contracts and grants through our highly regarded and successful research enterprise. Thus, we are requesting an investment by the State, in recognition of our positive education outcomes and in support of the stewardship of our facilities, so that we can continue to grow both our educational and research enterprises.

Our FB2013-15 operating budget request is organized under three broad initiatives – (1) Hawai'i Graduation Initiative and its components; (2) Hawai'i Innovation Initiative; and (3) Stewardship of Facilities (CIP). Of particular note is our Indigenous Serving Institution Initiative, which focuses on general fund support for native Hawaiian students, and systemwide retention and recruitment of native Hawaiian faculty and staff. The Board of Regents and our University System leadership consider this to be a long-term commitment that we continue to integrate within our other systemwide initiatives.

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An Equal Opportunity/Affirmative Action

The Honorable Kalbert K. Young  
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Our FB2013-15 CIP request is built upon balancing immediate health and safety concerns with deferred maintenance. Within this CIP budget request is a recognition that our physical facilities not only reflect our commitment to our students but also support our research enterprise that can bring a triple bottom line return on investment in higher overhead recovery in competitive research grants.

We have attached the requisite forms that support our operating and CIP budget request. We also direct you to our University Budget Office website at: [www.uh.edu/budget/](http://www.uh.edu/budget/) and our Office of Capital Improvements website at: <http://www.hawaii.edu/oci/main.html> for additional information.

Should you have any questions regarding this budget request, please don't hesitate to contact me at 956-8207 or Vice President/CFO Howard Todo at 956-8903. You may also contact Laurel Johnston, Director of University Budget at 956-7323 regarding our operating request or Brian Minaai, Assoc Vice President for Capital Improvements at 956-7935.

Thank you for your consideration.

#### Attachments

- c: Board of Regents Chair Eric Martinson (without attachments)
- Vice Presidents (without attachments)
- Chancellors (without attachments)
- Associate Vice President Minaai (without attachments)
- Director Laurel Johnston (without attachments)