

PRIORITY LIST -- 2007 SUPPLEMENTAL BUDGET							
GENERAL FUNDS REQUESTS							
NONCOST ITEMS							
1. FUNDS TRANSFERS		UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	
		UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	
College of Hawaiian Language			250,000			-250,000	
Funds for Accreditation				325,000		-325,000	
Secretary VP CC					52,428	-52,428	
2. POSITION RESTORATIONS							
Restore Positions Abolished in		18.0					
Nine Schools and Colleges							
Restore Abolished Systemwide Program Positions						14.0	
3. POSITION CONVERSIONS							
IT Position Conversion						38.0	
COST ITEMS							
1. TIER 1 -- TOP PRIORITY		UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	ALL
Campus		UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	UH UNITS
Priority							
UHM 1	Electricity Increases	4,338,344					
UHM 2	Sewer Fee Increases	224,673					
UHM 3	Service Maintenance Contracts	845,000					
UHM 4	Financial Aid Administrators	280,000					
UHH 1	College of Pharmacy		1,414,671				
UHWO 1	Elementary Education Positions			350,000			
UHWO 2	Financial Aid Office Positions			96,358			
UHWO 3	Hawaiian Pacific Studies Position			65,000			
UHWO 4	Administrative Fiscal Support Spec.			35,000			
UHWO 5	Librarian Position (0.5)			16,000			
UHWO 6	Clerk Typ. II Posn. Student Services			30,000			
UHWO 7	Student Services Specialist Position			42,000			
UHCC 1	Utilities Shortfall				2,399,677		
UHCC 2	Program Review/Program Improve				1,683,243		
UHS n/a	Office of Internal Audit Positions					225,000	
Subtotals Tier 1		5,688,017	1,414,671	634,358	4,082,920	225,000	12,044,966

2. TIER 2 -- CRITICAL PRIORITY			UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	ALL
			UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	UH UNITS
UHM 5	Facilities Improve-Edmondson Hall	115,000						
UHM 6	Replace COE Position Trf. To UHWO	55,000						
UHM 7	Additional Security Officers	480,000						
UHM 8	Human Resources Function Infrastructu	450,000						
UHM 9	Arts & Sci. Student. Services Posn.	479,019						
UHM 10	College Wide Sppt. ITS Specialists	107,100						
UHM 11	Restore A&S Budget Base	400,000						
UHM 12	Restore A&S Tenure Track Positions	360,000						
UHM 13	Kula Maintenance and Operations	832,616						
UHM 14	Social Work Faculty to meet Demand	210,000						
UHM 15	Banner Support	348,000						
UHH 2	Student Services Staff/Operations		653,812					
UHH 3	Operation MK Educ. Astronomy Obs.		104,400					
UHH 4	Office of International Affairs		70,128					
UHH 5	Achieving Title IX Compliance		576,279					
UHH 6	Increase Recruit. Of Nat.Hawn. Stud		191,296					
UHH 7	Meeting Growth in Utility Costs		200,000					
UHWO 8	Library Online Support			12,000				
UHWO 9	IT Support			60,000				
UHCC 3	Rapid Response Workforce Develop.				1,054,492			
UHCC 4	Support for Native Hawaiian Programs				847,581			
UHCC 5	Workforce Development -- all campuses				975,786			
	126,663 / 59,088 / 250,000 / 200036 / 155233 / 184766							
UHCC 5	Shared Operations UHH/Haw CC				2,200,000			
UHCC 5	Security Support -- all campuses				207,985			

	50000 / 125000 / 32985						
UHS n/a	Systemwide Banner Support					147,000	
UHS n/a	Systemwide IT Support					306,000	
UHS n/a	P-20 Funding					235,000	
	Subtotals Tier 2	3,836,735	1,795,915	72,000	5,285,844	688,000	11,678,494
3. TIER 3 -- URGENT PRIORITY		UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	ALL
		UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	UH UNITS
UHM 16	Electrical Engineering Faculty	175,000					
UHM 17	Academy for Creative Media Faculty	240,000					
UHM 18	Extend Library Building Hours	101,408					
UHM 19	CTAHR Faculty -- NREM Enrol Dmd	175,000					
UHM 20	CTAHR Faculty -- FCS	250,000					
UHM 21	CTAHR Faculty -- Turf Management	250,000					
UHM 22	IT Infrastructure -- Student Affairs	121,732					
UHM 23	Access to Grad. Educ. In Nursing	210,710					
UHM 24	Access to Undergrad. Nursing	360,149					
UHM 25	Access to Dental Hygiene Program	172,512					
UHM 26	Hawaiian Initiatives	1,200,000					
UHM 27	Staff Support for School of Nursing	183,389					
UHM 28	Meet Enrollment Demands KOKUA	122,500					
UHM 29	Establish MA in Hawaiian Studies	173,812					
UHM 30	Director of Research	110,000					
UHH 8	Native Hawaiian Initiatives		1,022,108				
UHH 9	General Infrastructure/ R&M		756,154				
UHH 10	Expand Services -- N.Hawn. Students		143,000				
UHH 11	Entrepreneurship Train/Tech.Mgmt.		327,000				
UHH 12	Implement WASC Rec. for EEO/AA		32,000				
UHH 13	Strengthen College of Forestry for USDA		165,000				
UHH 14	Office of Research and Graduate Studies		250,796				
UHH 15	Implement M.S. Conserv. Biology		411,964				
UHH 16	Masters in Counseling Psychology		176,444				
UHH 17	Enhance Graduates' Employability		132,767				
UHCC 5	Equipment Replacement -- all campuses				597,816		
	100,000 / 159,000 / 81,097 / 31,313 / 226,406						
UHCC 5	Support for Students w/ Disabilities				50,892		
UHCC 5	UH/DOE Collaboration				71,381		

UHCC 5	Critical Campus Infrastructure					176,939		
UHCC 5	Increase Technological Support					102,676		
UHCC 5	Faculty and Staff Professional Devel.					50,000		
UHCC 5	Aeronautic Maintenance Lease Agree.					324,000		
UHCC 5	Improve Student Recruitment and Retention					121,944		
UHCC 5	Distance, Blended Learning Infrastruc					231,404		
			UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	ALL
			UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	UH UNITS
UHCC 5	Improve Acad/Student Support					41,762		
UHCC 5	Recruit/Serve International Students					39,753		
UHCC 5	Teaching Load Reduction					103,965		
UHCC 5	R&M Funds/Furniture Replacement					400,000		
UHCC 5	Improve Student Support Services					229,363		
UHCC 5	Support Campus Business & Training Processes					57,325		
UHCC 5	Support for Business Office					64,770		
UHCC 5	Professional Development					50,000		
UHCC 5	Strengthen Developmental Education					93,166		
UHCC 5	Distance Learning Infrastructure					93,881		
UHCC 5	Financial Aid Personnel					100,000		
UHCC 5	English Language Institute					36,550		
UHCC 5	Marketing					62,635		
UHCC 5	Digital Media Support					70,000		
UHCC 5	Tech. Support for College Programs					167,580		
UHCC 5	Creation of an Enrollment Mgmt System					87,768		
UHCC 5	Replacement Motor Vehicles					90,000		
UHCC 5	New Facility Support					217,876		
UHCC 5	Improve Tech Infrastr. And Staffing					130,106		
		Subtotals all campuses	3,846,212	3,417,233	0	3,863,552		11,126,997
UHS n/a	Conversion of Student Waivers to Scholarships						6,660,000	
		Subtotals Tier 3	3,846,212	3,417,233	0	3,863,552	6,660,000	17,786,997
SUMMARY OF DRAFT 2007 SUPPLEMENTAL BUDGET PRIORITIES								
			UOH 100	UOH 210	UOH 700	UOH 800	UOH 900	ALL
			UH MANOA	UH HILO	UHWO	UH CC	UH SYSTEM	UH UNITS

	TOTAL ALL TIERS	13,370,964	6,627,819	706,358	13,232,316	7,573,000	41,510,457	
	ADD BACK TRANSFERS	0	250,000	325,000	52,428	-627,428		
	EQUALS BUDGET OFFICE SUBTOTALS							
		13,370,964	6,877,819	1,031,358	13,284,744	6,945,572	41,510,457	
	PLUS SPECIAL FUND CEILING INCREASES							
	CENTER FOR NURSING						555,800	
	TUITION AND FEES						2,893,283	
	EQUALS TOTAL UH PROGRAM CHANGE REQUESTS						44,959,540	