

UNIVERSITY OF HAWAII
EXECUTIVE SUPPLEMENTAL BUDGET
FY 2006-07

MAJOR UNIT	CAMPUS	DESCRIPTION	BOR REQUEST		EXECUTIVE DECISION	
			FTE	AMOUNT	FTE	AMOUNT
UH Manoa		Electricity Increases	0.00	4,338,344	0.00	4,338,344
		Sewer Fee Increase	0.00	224,673	0.00	224,673
		Service Maintenance Contracts	0.00	845,000	0.00	845,000
		Financial Aid Administrators - OSA	6.00	280,000	6.00	280,000
		Facilities Improvement - Edmonson Hall	0.00	115,000	0.00	115,000
		New Position to Replace College of Education Position Transferred to UH West Oahu	1.00	55,000	1.00	55,000
		Additional Security Officers	16.00	480,000	16.00	480,000
		Infrastructure Support	7.00	450,000	7.00	450,000
		Arts and Sciences Student Services Positions	8.50	479,019	8.50	479,019
		College Wide Support, ITS Specialists	2.00	107,100	2.00	107,100
		Restoration of Arts and Sciences Budget Base	0.00	400,000	0.00	400,000
		Restoration of Arts and Sciences Tenure Track Positions	6.00	360,000	6.00	360,000
		Kula Maintenance and Operations	2.00	832,616	2.00	832,616
		Faculty to Meet Enrollment Demand - Social Work	3.00	210,000	3.00	210,000
		Banner Support	6.00	348,000	6.00	348,000
		Electrical Engineering Faculty	3.00	175,000	0.00	0
		Academy for Creative Media Faculty	4.00	240,000	0.00	0
		Extend Library Building Hours	1.00	101,408	0.00	0
		Faculty to Meet Enrollment Demand NREM - CTAHR	2.00	175,000	0.00	0
		Faculty FCS - CTAHR	4.00	250,000	0.00	0
		Golf Course Turf Management - CTAHR	2.00	250,000	0.00	0
		Information Technology Infrastructure - OSA	2.00	121,732	0.00	0
		Access to Graduate Education in Nursing	4.50	210,710	0.00	0
		Access to Undergraduate Nursing	5.50	360,149	0.00	0
		Access to the Dental Hygiene Program	3.00	172,512	0.00	0
		Hawaiian Initiatives	0.00	1,200,000	0.00	0
		Staff Support for the School of Nursing	4.00	183,389	0.00	0
		Meet Enrollment Demands KOKUA	2.00	122,500	0.00	0
		Establish MA in Hawaiian Studies	2.50	173,812	0.00	0
		Director of Research	1.00	110,000	0.00	0
		Restore Abolished Positions for Arts and Humanities	1.00	0	1.00	0
		Restore Abolished Positions for College of Business Administration	3.00	0	3.00	0
		Restore Abolished Positions for Natural Sciences	4.00	0	4.00	0
		Restore Abolished Positions for the Cancer Research Center of Hawaii	1.00	0	1.00	0
		Restore Abolished Positions for College of Education	1.00	0	1.00	0
		Restore Abolished Positions for College of Engineering	2.00	0	2.00	0
		Restore Abolished Positions for Office of Student Affairs	1.00	0	1.00	0
		Restore Abolished Positions for Library Services	1.00	0	1.00	0
		Restore Abolished Positions for School of Ocean & Earth Science & Technology	4.00	0	4.00	0
		Teach for America	0.00	0	2.00	120,000
		Manoa BS in Nursing Program	0.00	0	14.00	1,088,000
		Manoa Masters in Nursing Program	0.00	0	4.00	520,000
		Sub-total UH Manoa	116.00	13,370,964	95.50	11,252,752
UH Hilo		College of Pharmacy	12.00	1,414,671	12.00	1,414,671
		Additional Student Services Staff and Operations for Past Enrollment Growth	16.00	653,812	16.00	653,812
		Operation of Educational Astronomical Observatory	1.00	104,400	1.00	104,400
		Office of International Affairs	2.00	70,128	2.00	70,128
		Achieving Title IX Compliance for UH Hilo Athletics	6.00	576,279	6.00	576,279
		Increase Recruitment of Native Hawaiian Students	4.00	191,296	4.00	191,296
		Meeting Growth in Utility Costs	0.00	200,000	0.00	200,000
		Native Hawaiian Initiatives	21.00	1,022,108	0.00	0
		General Infrastructure/Repair and Maintenance	15.00	756,154	0.00	0
		Expand On-Campus Services for Native Hawaiian Students	3.00	143,000	0.00	0
		Entrepreneurship Training and Technology Management	2.00	327,000	0.00	0
		Implementation of WASC Recommendations for EEO/AA Office Staffing and Operational Funding	1.00	32,000	0.00	0
		Strengthen College of Agriculture, Forestry and Natural Resource Management to Complement USDA	3.00	165,000	0.00	0
		Office of Research and Graduate Studies	6.00	250,796	0.00	0
		Implementation of the Masters of Science Program in Tropical Conservation Biology	6.00	411,964	0.00	0
		Masters Degree in Counseling Psychology	3.00	176,444	0.00	0
		Enhance Employability of UH Hilo Students and Graduates	3.00	132,767	0.00	0
		Transfer Funds for College of Hawaiian Language	0.00	250,000	0.00	250,000
		Teacher Ed Program	0.00	0	4.00	275,000
		UH Hilo BS in Nursing	0.00	0	4.00	260,000
		Sub-total UH Hilo	104.00	6,877,819	49.00	3,995,586
UH West Oahu		Elementary Education	5.00	350,000	5.00	350,000
		Financial Aid Office	2.00	96,358	2.00	96,358
		Hawaiian Pacific Studies	1.00	65,000	1.00	65,000
		Administrative Fiscal Support Specialist	1.00	35,000	1.00	35,000
		Librarian Position	0.50	16,000	0.50	16,000
		Clerk Typist II Position for Student Services	1.00	30,000	1.00	30,000
		Student Services Specialist Position	1.00	42,000	1.00	42,000
		Library Online Support	0.00	12,000	0.00	12,000
		IT Support	0.00	60,000	0.00	60,000
		Transfer Funds for Accreditation	0.00	325,000	0.00	325,000
		Sub-total UH West Oahu	11.50	1,031,358	11.50	1,031,358

MAJOR UNIT	CAMPUS	DESCRIPTION	BOR REQUEST		EXECUTIVE DECISION	
			FTE	AMOUNT	FTE	AMOUNT
UH Community Colleges	Honolulu	Utilities Shortfall	0.00	221,522	0.00	221,522
	Kapiolani	Utilities Shortfall	0.00	451,295	0.00	451,295
	Leeward	Utilities Shortfall	0.00	335,621	0.00	335,621
	Windward	Utilities Shortfall	0.00	365,900	0.00	365,900
	Hawaii	Utilities Shortfall	0.00	100,193	0.00	100,193
	Maui	Utilities Shortfall	0.00	785,970	0.00	785,970
	Kauai	Utilities Shortfall	0.00	139,176	0.00	139,176
		Sub-total Utilities Shortfall	0.00	2,399,677	0.00	2,399,677
	Honolulu	Program Review/Program Improvement Fund	1.00	50,892	1.00	50,892
	Kapiolani	Program Review/Program Improvement Fund	2.00	105,043	2.00	105,043
	Leeward	Program Review/Program Improvement Fund	1.00	177,342	1.00	177,342
	Windward	Program Review/Program Improvement Fund	1.00	50,892	1.00	50,892
	Hawaii	Program Review/Program Improvement Fund	1.00	40,043	1.00	40,043
	Maui	Program Review/Program Improvement Fund	2.25	204,539	2.25	204,539
	Systemwide	Program Review/Program Improvement Fund	1.00	1,054,492	1.00	1,054,492
		Sub-total Program Review	9.25	1,683,243	9.25	1,683,243
	Systemwide	Rapid Response Workforce Development Fund	1.00	1,054,492	1.00	1,054,492
	Honolulu	Support for Native Hawaiian Programs	1.00	56,256	1.00	56,256
	Kapiolani	Support for Native Hawaiian Programs	8.00	389,123	8.00	389,123
	Leeward	Support for Native Hawaiian Programs	5.00	291,892	5.00	291,892
	Maui	Support for Native Hawaiian Programs	2.00	110,310	2.00	110,310
		Sub-total Program Review	16.00	847,581	16.00	847,581
	Honolulu	Increase Technological Support	2.00	102,676	0.00	0
	Honolulu	Additional Security Support	0.00	50,000	0.00	50,000
	Honolulu	Faculty and Staff Professional Development	0.00	50,000	0.00	0
	Honolulu	Aeronautic Maintenance Program (AERO) Lease Agreement	0.00	324,000	0.00	0
	Honolulu	Equipment Replacement	0.00	100,000	0.00	0
	Honolulu	Improve Student Recruitment and Retention	3.00	121,944	0.00	0
	Honolulu	Distance and Blended Learning Infrastructure Support	3.00	231,404	0.00	0
	Honolulu	Improve Academic and Student Support Services	1.00	41,762	0.00	0
	Honolulu	Recruit and Serve International Students	1.00	39,753	0.00	0
	Honolulu	Teaching Load Reduction	0.00	103,965	0.00	0
	Kapiolani	R&M Funds/Furniture Replacement	0.00	400,000	0.00	0
	Kapiolani	Improve Student Support Services	3.00	229,363	0.00	0
	Kapiolani	Support Campus Business and Training Processes	1.00	57,325	0.00	0
	Kapiolani	Support for Business Office	2.00	64,770	0.00	0
	Kapiolani	Professional Development	0.00	50,000	0.00	0
	Kapiolani	UH/DOE Collaboration	1.00	71,381	0.00	0
	Kapiolani	Workforce Development	3.00	126,663	3.00	126,663
	Kapiolani	Strengthen Developmental Education	2.00	93,166	0.00	0
	Kapiolani	Distance Learning Infrastructure	2.00	93,881	0.00	0
	Kapiolani	Workforce Development - Respiratory Therapy Program	1.00	59,088	1.00	59,088
	Kapiolani	Long Term Care Program	2.50	250,000	2.50	250,000
	Leeward	Associate of Arts in Teacher Training	3.00	200,036	3.00	200,036
	Leeward	Centralized Alarm System	0.00	125,000	0.00	125,000
	Leeward	Support for Campus Security	1.00	32,985	1.00	32,985
	Leeward	Equipment for Academic Programs	0.00	159,000	0.00	0
	Leeward	Financial Aid Personnel	2.00	100,000	0.00	0
	Leeward	English Language Institute (ELI)	1.00	36,550	0.00	0
	Leeward	Support for Workforce Development - Job Placement	3.00	155,233	3.00	155,233
	Leeward	Marketing	1.00	62,635	0.00	0
	Leeward	Digital Media Support	0.00	70,000	0.00	0
	Windward	Technological Support for College Programs	3.50	167,580	0.00	0
	Windward	Critical Campus Infrastructure	1.00	176,939	0.00	0
	Windward	Equipment Replacement Funds	0.00	81,097	0.00	0
	Hawaii	Funds for Campus Operations	19.00	2,200,000	19.00	2,200,000
	Hawaii	Creation of an Enrollment Management System	2.00	87,768	0.00	0
	Hawaii	Equipment Replacement	0.00	31,313	0.00	0
	Hawaii	Support for Students with Disabilities	1.00	50,892	0.00	0
	Hawaii	Replacement Motor Vehicles	0.00	90,000	0.00	0
	Maui	New Program Expansion - Workforce Development Programs	3.00	184,766	3.00	184,766
	Maui	New Facility Support	3.00	217,876	0.00	0
	Kauai	Improve Technological Infrastructure and Staffing	1.00	130,106	0.00	0
	Kauai	Equipment Replacement	0.00	226,406	0.00	0
	Systemwide	Funds Transfer - Secretary for VP for Community Colleges	0.00	52,428	0.00	52,428
	Kapiolani	KCC ASC in Education	0.00	0	2.00	121,840
	Leeward	LCC AAT Teacher Program	0.00	0	1.00	57,500
	Kauai	Kauai CC Outreach Counselor	0.00	0	1.00	55,000
	Kapiolani	KCC Associate Degree in Nursing	0.00	0	10.00	1,007,381
	Hawaii	Hawaii CC Associate Degree in Nursing	0.00	0	6.50	650,500
	Maui	Maui CC Associate Degree in Nursing	0.00	0	6.50	787,000
	Kauai	Kauai CC Associate Degree in Nursing	0.00	0	6.50	514,000
	Honolulu	Construction Academy	0.00	0	25.00	3,316,202
	Hawaii	Construction Academy	0.00	0	8.00	747,076
	Maui	Construction Academy	0.00	0	7.00	862,404
	Kauai	Construction Academy	0.00	0	7.00	574,318
		Sub-total Construction Academy	0.00	0	47.00	5,500,000
		Sub-total UH Community Colleges	98.25	13,284,744	142.25	18,114,413

MAJOR UNIT	CAMPUS	DESCRIPTION	BOR REQUEST		EXECUTIVE DECISION	
			FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs		Systemwide Banner Support	3.00	147,000	3.00	147,000
		Systemwide IT Support	5.00	306,000	5.00	306,000
		IT Position Conversion	38.00	0	38.00	0
		Conversion of Tuition Waivers to Scholarships	0.00	6,660,000	0.00	0
		P-20 Funding	3.00	235,000	3.00	235,000
		Position and Funds for UH Office of Internal Audit	3.00	225,000	3.00	225,000
		Restore Abolished Systemwide Program Positions	14.00	0	14.00	0
		Consortium Development Nursing	0.00	0	0.00	200,000
		Repairs & Maintenance of Facilities	0.00	0	0.00	10,000,000
		Reduce Debt Service Expense	0.00	0	0.00	(1,725,192)
		Reduce Debt Service Expense due to revised bond issuance plan	0.00	0	0.00	(982,118)
		Transfer Funds for College of Hawaiian Language	0.00	(250,000)	0.00	(250,000)
		Transfer Funds for Accreditation	0.00	(325,000)	0.00	(325,000)
		Funds Transfer - Secretary for VP for Community Colleges	0.00	(52,428)	0.00	(52,428)
		Sub-total UH Systemwide Programs	66.00	6,945,572	66.00	7,778,262
		Total UH General Funds	395.75	41,510,457	364.25	42,172,371
UH Manoa		Center for Nursing Special Fund Expenditure Ceiling Increase	3.00	555,800	3.00	555,800
UH Community Colleges	Honolulu	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	443,761	0.00	443,761
	Kapiolani	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	766,596	0.00	766,596
	Leeward	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	661,214	0.00	661,214
	Windward	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	197,722	0.00	197,722
	Hawaii	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	294,283	0.00	294,283
	Maui	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	321,507	0.00	321,507
	Kauai	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	130,263	0.00	130,263
	Systemwide	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	77,937	0.00	77,937
		Sub-total TFSF Increase	0.00	2,893,283	0.00	2,893,283
		Total UH Special Funds	3.00	3,449,083	3.00	3,449,083

Prepared by UH Budget Office