

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET SUMMARY
FY 2008 - 2009
ALL FUNDS

Date: 9/28/07

MAJOR UNIT	FY 2008-09			
	CAMPUS REQUESTS		PRES RECOMMENDATIONS & BOR APPROVED	
	FTE	AMOUNT	FTE	AMOUNT
General Funds				
UH Manoa	199.50	25,314,863	154.00	17,656,269
UH Hilo	26.00	3,287,685	20.00	1,594,685
UH Small Business Development Center	0.00	0	0.00	0
UH West Oahu	23.00	1,743,172	23.00	1,743,172
UH Community Colleges	70.00	18,387,290	41.00	6,708,487
Aquaria	0.00	85,000	0.00	85,000
UH Systemwide Programs	-4.00	3,374,284	-6.00	2,820,484
Sub-total General Funds	314.50	52,192,294	232.00	30,608,097
Special Funds				
UH Manoa	-2.00	(10,188,272)	-2.00	(10,188,272)
UH Hilo	0.00	3,000,000	0.00	3,000,000
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
Aquaria	0.00	0	0.00	0
UH Systemwide Programs	2.00	10,188,272	2.00	10,188,272
Sub-total Special Funds	0.00	3,000,000	0.00	3,000,000
Federal Funds				
UH Manoa	0.00	0	0.00	0
UH Hilo	0.00	0	0.00	0
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
UH Systemwide Programs	0.00	0	0.00	0
Sub-total Federal Funds	0.00	0	0.00	0
Revolving Funds				
UH Manoa	0.00	0	0.00	0
UH Hilo	0.00	0	0.00	0
UH West Oahu	0.00	0	0.00	0
UH Community Colleges	0.00	0	0.00	0
Aquaria	0.00	0	0.00	0
UH Systemwide Programs	10.00	0	10.00	0
Sub-total Revolving Funds	10.00	0	10.00	0
TOTAL UH REQUESTS	324.50	55,192,294	242.00	33,608,097

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

Date 9/28/2007

MAJOR UNIT	BIENNIUM BUDGET TIERS	FY 2008-09			
		CAMPUS REQUESTS		PRES RECOMMENDATIONS & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Manoa	1	16.50	1,815,500	16.50	1,815,500
UH Manoa	2	12.00	1,112,504	22.00	1,320,000
UH Manoa	3	113.00	9,671,090	59.50	5,115,000
UH Manoa	New	58.00	12,715,769	56.00	9,405,769
Sub-total Manoa		199.50	25,314,863	154.00	17,656,269
UH Hilo	1	0.00	0	0.00	0
UH Hilo	2	0.00	0	0.00	0
UH Hilo	3	0.00	0	0.00	0
UH Hilo	New	26.00	3,287,685	20.00	1,594,685
Sub-total UH Hilo		26.00	3,287,685	20.00	1,594,685
UH West Oahu	1	0.00	0	0.00	0
UH West Oahu	2	1.00	74,400	1.00	74,400
UH West Oahu	3	22.00	1,610,992	22.00	1,610,992
UH West Oahu	New	0.00	57,780	0.00	57,780
Sub-total UH West Oahu		23.00	1,743,172	23.00	1,743,172
UH Community Colleges	1	0.00	0	0.00	0
UH Community Colleges	2	0.00	0	0.00	0
UH Community Colleges	3	57.00	4,450,249	28.00	2,016,471
UH Community Colleges	New	13.00	13,937,041	13.00	4,692,016
Sub-total Community Colleges		70.00	18,387,290	41.00	6,708,487
UH Systemwide Programs	1	2.00	270,000	2.00	270,000
UH Systemwide Programs	2	3.00	328,468	3.00	328,468
UH Systemwide Programs	3	5.00	2,612,850	2.00	1,854,050
UH Systemwide Programs	New	-14.00	162,966	-13.00	367,966
Sub-total Systemwide Programs		-4.00	3,374,284	-6.00	2,820,484
Aquaria	New	0.00	85,000	0.00	85,000
Small Business Development Center		0.00	0	0.00	0
TOTAL UH REQUESTS		314.50	52,192,294	232.00	30,608,097

UNIVERSITY OF HAWAII												
SUPPLEMENTAL OPERATING BUDGET												
FY 2008 - 2009												
GENERAL FUNDS												
							Date: 9/28/2007					
MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09				PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS FTE	REQUESTS AMOUNT	PRES FTE	RECOMMEND AMOUNT					
UH Manoa	1, 16	1	Community Outreach and University Advancement, Chancellor's Office	4.00	260,000	4.00	260,000			260,000		
UH Manoa	1, 17	1	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	2.50	650,000	2.50	650,000			650,000		
UH Manoa	1, 19	1	Faculty Development, OFDAS	1.00	65,500	1.00	65,500			65,500		
UH Manoa		1	Student Learning and Success, Student Services	-	-							
UH Manoa	1, 9	1	-Coordination of Student Services - Kisok Operations, OVCS	2.00	90,000	2.00	90,000		90,000			
UH Manoa	2, 9	1	-Director for Enrollment Management, Academic Affairs	1.00	200,000	1.00	200,000		200,000			
UH Manoa	2, 9	1	-Student Organizations Resource Center for Excellence, OVCS	1.00	50,000	1.00	50,000		50,000			
UH Manoa	2, 21	1	Centennial Hires for Diversity and Excellence, Chancellor's Office	5.00	500,000	5.00	500,000			500,000		
			Sub-total Manoa Tier 1	16.50	1,815,500	16.50	1,815,500		340,000	1,475,500		1,815,500
UH Manoa		2	Hawaiian Knowledge Initiative, Chancellor's Office	-	-							
UH Manoa	1,3	2	-Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	8.00	480,000	8.00	480,000	480,000				
UH Manoa	1,3	2	-Initiatives to Enhance Access for Hawaiians, Chancellor's Office	4.00	632,504	14.00	840,000	840,000				
			Sub-total Manoa Tier 2	12.00	1,112,504	22.00	1,320,000	1,320,000				1,320,000
UH Manoa	1, 2	3	Maintain Library Collections and Services, Library Services	8.00	2,500,000	8.00	2,500,000	2,500,000				
UH Manoa	1, 12	3	Childrens Center, OVCS	3.00	120,000	3.00	120,000			120,000		
UH Manoa	1, 4	3	Graduate Assistants and GA Stipend Equity	40.00	750,000	40.00	750,000	750,000				
UH Manoa	1,5	3	Upgrade Classroom Technology, Academic Affairs	0.00	800,000	0.00	800,000	800,000				
UH Manoa	1, 13	3	Center For Smart Building and Community Design, SOEST	1.50	150,000	1.50	150,000			150,000		
UH Manoa	2, 22	3	Law Library Accreditation/Infrastructure, Law	2.00	90,000	2.00	90,000			90,000		
UH Manoa	2, 24	3	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	1.00	45,000			45,000		
UH Manoa	2, 23	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	3.00	360,000	3.00	360,000			360,000		
UH Manoa	2, 20	3	Honors College Program Office	1.00	300,000	1.00	300,000			300,000		
UH Manoa	3	3	Convert Temp to Permanent, Arts and Humanities	1.00	0	0.00	0					
UH Manoa	3	3	Faculty to Produce More Architects, Architecture	2.00	150,000	0.00	0					
UH Manoa	3	3	Support Staff, Engineering	2.00	160,000	0.00	0					
UH Manoa	3	3	IFA Hilo Operations and Maintenance	0.00	35,000	0.00	0					
UH Manoa	3	3	Director of Lyon Arboretum	0.00	120,000	0.00	0					
UH Manoa	3	3	Mathematics Education, Natural Sciences	2.00	120,000	0.00	0					
UH Manoa	3	3	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	0.00	0					
UH Manoa	3	3	Director for Career Development and Student Employment, OVCS	1.00	80,000	0.00	0					
UH Manoa	3	3	Administrative Support Staff, OVCS	1.00	35,000	0.00	0					
UH Manoa	3	3	Workshop Supervisor, Architecture	1.00	40,000	0.00	0					
UH Manoa	3	3	Additional Faculty to Meet Research and Instructional Demands, CTAHR	4.00	500,000	0.00	0					
UH Manoa	3	3	Support Staff, CBA	2.00	70,000	0.00	0					
UH Manoa	3	3	Director for the Pacific Asian Center for Entrepreneurship and Ebusiness, CBA	1.00	100,000	0.00	0					
UH Manoa	3	3	International Programs, Chancellor's Office	5.00	312,730	0.00	0					
UH Manoa	3	3	New Faculty Positions, CBA	4.00	500,000	0.00	0					
UH Manoa	3	3	Funding For Mentor Teachers, Education	0.00	62,500	0.00	0					
UH Manoa	3	3	Admissions Officer - Post-Baccalaureate Advising, Graduate Division	1.00	50,000	0.00	0					
UH Manoa	3	3	IFA Kula Operations and Maintenance	0.00	190,000	0.00	0					
UH Manoa	3	3	Compliance Officer, LAS	1.00	34,560	0.00	0					
UH Manoa	3	3	Faculty to Meet Workload Demands and Strategic Plan Goals, LLL	3.00	180,000	0.00	0					
UH Manoa	3	3	Revitalization and Collaborative Integration of Neurosciences , PBRC	2.00	160,000	0.00	0					
UH Manoa	3	3	Core Research Facilities Support , PBRC	1.00	78,000	0.00	0					
UH Manoa	3	3	Salary for Tenured Faculty Positions, SHAPS	0.00	79,300	0.00	0					
UH Manoa	3	3	UH Disaster Risk Reduction Consortium, Social Sciences	2.00	160,000	0.00	0					
UH Manoa	3	3	UH Small Satellite Program, SOEST	1.00	80,000	0.00	0					
UH Manoa	3	3	Staff Support to Meet Workload Demands, VCRGE	1.00	32,000	0.00	0					
UH Manoa	3	3	Center on Aging Research and Education Faculty, Chancellor's Office	1.00	100,000	0.00	0					
UH Manoa	3	3	Faculty Positions for Special Education, Education	4.00	250,000	0.00	0					
UH Manoa	3	3	Faculty Positions for Center on Disability Studies, Education	2.00	120,000	0.00	0					
UH Manoa	3	3	Hawaii Center For Advance Communications Administration, Engineering	1.00	42,000	0.00	0					
UH Manoa	3	3	General Education Teacher Workshops, General Education	0.00	20,000	0.00	0					
UH Manoa	3	3	Computer Upgrading and Replacement, General Education	0.00	10,000	0.00	0					
UH Manoa	3	3	Additional Faculty and Administrative Support for Marine Biology, Natural Sciences	3.50	220,000	0.00	0					
UH Manoa	3	3	Environmental Center Initiative, Faculty Retention, WRRC	1.00	65,000	0.00	0					
			Sub-total Manoa Tier 3	113.00	9,671,090	59.50	5,115,000	4,050,000		1,065,000		5,115,000

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09				PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS REQUESTS FTE	AMOUNT	PRES RECOMMEND FTE	AMOUNT					
UH Manoa	1	R&M	Reduction of Operating Deferred Maintenance Backlog	0.00	3,000,000	0.00	In CIP Budget					
UH Manoa	1, 11	Health & Safety	Central Emergency Response Center	2.00	3,480,968	2.00	3,480,968		1,740,484	1,740,484		
UH Manoa	1, 8	Health & Safety	Parking Lot Lighting Improvements - Enhanced Security	0.00	500,000	0.00	500,000		500,000			
UH Manoa	1, 1	Health & Safety	Additional Campus Security Personnel	25.00	933,632	25.00	933,632	933,632				
UH Manoa	1, 14	Health & Safety	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	3.00	250,580	3.00	250,580			250,580		
UH Manoa	1, 18	Health & Safety	Campus Security Student Patrol Program	0.00	75,000	0.00	75,000			75,000		
UH Manoa	1, 6	Health & Safety	Counseling Services, Additional Clinical Psychologists	3.00	240,000	3.00	240,000		240,000			
UH Manoa	1, 10	Health, R&M	Title IX Compliance, Address Gender Equity Issues, Athletics	14.00	3,067,645	14.00	3,067,645		3,067,645			
UH Manoa	1, 7	Accreditation	Accreditation and Assessment Initiatives	1.00	360,000	1.00	360,000	360,000				
UH Manoa	1, 15	Accreditation	Office of International Students SEVIS Federal Compliance	2.00	113,910	2.00	113,910			113,910		
UH Manoa	3	Accreditation	Accreditation Position for Ocean and Resources Engineering, SOEST	1.00	250,000	0.00	0					
UH Manoa	3	Accreditation	Academic Personnel Support Staff, Paralegal, Academic Affairs	1.00	60,000	0.00	0					
UH Manoa	n/a	Trf	Transfer ITS Positions from UH Systemwide Programs	3.00	0	3.00	0					
UH Manoa	n/a	Trf	Transfer OHR Positions from UH UH Systemwide Programs	3.00	184,034	3.00	184,034				184,034	
UH Manoa	n/a	Trf	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	0.00	200,000	0.00	200,000				200,000	
			Sub-total Manoa New Requests	58.00	12,715,769	56.00	9,405,769	1,293,632	5,548,129	2,179,974	384,034	9,405,769
			Total Manoa	199.50	25,314,863	154.00	17,656,269	6,663,632	5,888,129	4,720,474	384,034	17,656,269
UH Hilo	1	New	Restoration of Positions and Funds	2.00	242,500	2.00	242,500	242,500				
UH Hilo	2	Health & Safety	Increase Safety Education on Campus	1.00	200,000	1.00	200,000		200,000			
UH Hilo	3	Health & Safety	Enhance Students Mental and Physical Health Services	4.00	335,000	4.00	335,000		335,000			
UH Hilo	4	Health & Safety	Safety and Security	3.00	233,185	3.00	233,185		233,185			
UH Hilo	5	Health & Safety	College of Agriculture, Forestry and Natural Resource Management	1.00	384,000	1.00	192,000			192,000		
UH Hilo	6	Health & Safety	M.A. in Cultural Resource Management	3.00	312,000	0.00	0			-		
UH Hilo	7	Health & Safety	Essential Infrastructure to Enforce Health and Safety Research Requirements	6.00	381,000	3.00	192,000			192,000		
UH Hilo	8	Accreditation	EPSCoR Tropical Conservation Biology and Environmental Sciences	6.00	400,000	6.00	400,000			400,000		
UH Hilo	9	R&M	Reduce Deferred Maintenance	0.00	1,000,000	0.00	In CIP Budget					
UH Hilo	n/a	Trf	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	0.00	(200,000)	0.00	(200,000)				(200,000)	
			Total Hilo	26.00	3,287,685	20.00	1,594,685	242,500	768,185	784,000	(200,000)	1,594,685
UH West Oahu	2	2	Instructional Resources	1.00	74,400	1.00	74,400	74,400				
UH West Oahu	3	3	Business Office	2.00	148,800	2.00	148,800		148,800			
UH West Oahu	4	3	Chancellor's Office	2.00	149,544	2.00	149,544		149,544			
UH West Oahu	5	3	Vice Chancellor for Academic Affairs	2.00	152,800	2.00	152,800			152,800		
UH West Oahu	6	3	Facilities Management	2.00	172,584	2.00	172,584			172,584		
UH West Oahu	7	3	Puko'a Council Initiative	2.00	173,280	2.00	173,280			173,280		
UH West Oahu	8	3	Information Technology	2.00	204,984	2.00	204,984		204,984			
UH West Oahu	9	3	Institutional Research Office	3.00	180,000	3.00	180,000			180,000		
UH West Oahu	10	3	Vice Chancellor's Office Support Staff	3.00	174,600	3.00	174,600			174,600		
UH West Oahu	11	3	Library Services	2.00	138,000	2.00	138,000			138,000		
UH West Oahu	12	3	Business Office 2	2.00	116,400	2.00	116,400			116,400		
			Sub-total West Oahu Tier 3	22.00	1,610,992	22.00	1,610,992					
UH West Oahu	1	Health & Safety	Security Services	0.00	57,780	0.00	57,780	57,780				
			Total West Oahu	23.00	1,743,172	23.00	1,743,172	132,180	1,001,992	609,000	0	1,743,172

MAJOR UNIT	CAMPUS & CHANC. PRIORITY	BIENNIUM BUDGET TIERS	DESCRIPTION	FY 2008 - 09				PRES TIER 1	PRES TIER 2	PRES TIER 3	PRES TRANSFERS	PRES TOTAL & BOR APPROVED
				CAMPUS REQUESTS FTE	AMOUNT	PRES FTE	RECOMMEND AMOUNT					
UH Community Colleges	3	3	Distance & Blended Learning Infrastructure and Media Support , HCC	4.00	333,573	4.00	333,573			333,573		
UH Community Colleges	4	3	Equipment Replacement, HCC	0.00	200,000	0.00	0					
UH Community Colleges	5	3	Improve Academic and Student Support Services , HCC	1.00	80,208	0.00	0					
UH Community Colleges	6	3	Workforce Development - Redesign ICS Curriculum, HCC	2.00	317,751	0.00	0					
UH Community Colleges	7	3	Financial Aid Officer, HCC	1.00	48,856	0.00	0					
UH Community Colleges	3	3	Distance Learning Infrastructure & Delivery, KCC	4.00	323,711	4.00	323,711			323,711		
UH Community Colleges	4	3	Routine R&M Funds & Furniture/Equipment Replacement, KCC	0.00	200,000	0.00	0					
UH Community Colleges	5	3	Enhance the Learning Environment, KCC	2.00	354,744	0.00	0					
UH Community Colleges	6	3	Support for Business Office, KCC	3.00	117,536	0.00	0					
UH Community Colleges	7	3	One-Stop Online Support Network, KCC	1.00	56,388	0.00	0					
UH Community Colleges	8	3	Workforce Development - Off-Campus Coordinator for Health Sciences & Nursing, KCC	1.00	47,900	0.00	0					
UH Community Colleges	3	3	Center for Applied Science and Technology, LCC	4.00	364,956	4.00	364,956			364,956		
UH Community Colleges	4	3	Instructional Program Support, LCC	7.00	439,913	0.00	0					
UH Community Colleges	5	3	Website Development, LCC	1.00	75,767	0.00	0					
UH Community Colleges	3	3	Marketing - Web Development, WCC	1.00	71,031	1.00	71,031			71,031		
UH Community Colleges	4	3	Media Center - Electronic Technician, WCC	1.00	75,031	0.00	0					
UH Community Colleges	5	3	Business Office Clerk, WCC	1.00	32,746	0.00	0					
UH Community Colleges	6	3	Operations & Maintenance Support - Laborer, WCC	1.00	33,911	0.00	0					
UH Community Colleges	3	3	Student Services Infrastructure, HiCC	12.00	547,689	12.00	547,689			547,689		
UH Community Colleges	4	3	Computing & Media Support , HiCC	4.00	185,708	0.00	0					
UH Community Colleges	3	3	Business Office Support, MCC	3.00	125,511	3.00	125,511			125,511		
UH Community Colleges	4	3	Teaching Learning Center Support, MCC	1.00	68,396	0.00	0					
UH Community Colleges	5	3	Instructional Designer , MCC	1.00	69,396	0.00	0					
UH Community Colleges	6	3	Instructional Unit Clerical Support, MCC	1.00	29,527	0.00	0					
UH Community Colleges	3	3	Rapid Response Workforce Training Fund, Syswd CC	0.00	250,000	0.00	250,000			250,000		
			Sub-total Community Colleges Tier 3	57.00	4,450,249	28.00	2,016,471			2,016,471		2,016,471
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, HCC	1.00	401,348	1.00	401,348	401,348				
UH Community Colleges	2	Accreditation	Equipment Funding, HCC	0.00	1,018,946	0.00	203,789		101,895	101,895		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, KCC	2.00	226,596	2.00	226,596	226,596				
UH Community Colleges	2	Accreditation	Equipment Funding, KCC	0.00	2,235,606	0.00	447,121		223,561	223,561		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, LCC	0.00	336,000	0.00	336,000	336,000				
UH Community Colleges	2	Accreditation	Equipment Funding, LCC	0.00	899,602	0.00	179,920		89,960	89,960		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, WCC	2.00	309,196	2.00	309,196	309,196				
UH Community Colleges	2	Accreditation	Equipment Funding, WCC	0.00	751,900	0.00	150,380		75,190	75,190		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, HiCC	2.00	507,528	2.00	507,528	507,528				
UH Community Colleges	2	Accreditation	Equipment Funding, HiCC	0.00	589,641	0.00	117,928		58,964	58,964		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, MCC	2.00	501,596	2.00	501,596	501,596				
UH Community Colleges	2	Accreditation	Equipment Funding, MCC	0.00	2,197,480	0.00	439,496		219,748	219,748		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, KauCC	2.00	610,996	2.00	610,996	610,996				
UH Community Colleges	2	Accreditation	Equipment Funding, KauCC	0.00	113,106	0.00	22,621		11,311	11,311		
UH Community Colleges	1	Health & Safety	Emergency Response-Campus Security, Syswd CC	2.00	237,500	2.00	237,500	237,500				
UH Community Colleges	2	R&M	Special Repairs and Maintenance, Syswd CC	0.00	3,000,000	0.00	In CIP Budget					
			Sub-total Community Colleges New Requests	13.00	13,937,041	13.00	4,692,016	3,130,760	780,628	780,628		4,692,016
			Total Community Colleges	70.00	18,387,290	41.00	6,708,487	3,130,760	780,628	2,797,099	-	6,708,487
Aquaria	1	Health & Safety	Aquaria --- Health and Safety Compliance	0.00	85,000	0.00	85,000	85,000	0	0	0	85,000

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				CAMPUS REQUESTS FTE	AMOUNT	PRES RECOMMEND FTE	AMOUNT					
UH Systemwide Programs	1, 2	1	Articulation and Transfer, VP Planning and Policy	2.00	270,000	2.00	270,000	135,000	135,000			
UH Systemwide Programs	2, 3	2	Funding for Additional Position in Tax Deferred Annuity Program, OHR	1.00	40,468	1.00	40,468		40,468			
UH Systemwide Programs	2, 6	2	Positions and Funds for Auditors, Internal Audit	1.00	88,000	1.00	88,000		88,000			
UH Systemwide Programs	2, 7	2	ODS and Data Warehouse, VP Planning and Policy	1.00	0	1.00	0		1 position			
UH Systemwide Programs	2, 4	2	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	200,000		200,000			
			Sub-total Systemwide Programs Tier 2	3.00	328,468	3.00	328,468	135,000	463,468			598,468
UH Systemwide Programs	1,1	3	ITS Disaster Recovery Cold Site	0.00	958,000	0.00	828,000		828,000			
UH Systemwide Programs	2, 8	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	642,800	2.00	600,000		300,000	300,000		
UH Systemwide Programs	2, 5	3	Leadership Development, VP Planning and Policy	0.00	133,500	0.00	133,500		133,500			
UH Systemwide Programs	3, 15	3	Hospitality and Tourism Institute	3.00	586,000	0.00	0					
UH Systemwide Programs	2, 9	3	International Education, VP Planning and Policy	0.00	82,550	0.00	82,550			82,550		
UH Systemwide Programs	2, 10	3	Funding for Malamalama	0.00	210,000	0.00	210,000			210,000		
			Sub-total Systemwide Programs Tier 3	5.00	2,612,850	2.00	1,854,050	-	1,261,500	592,550		1,854,050
UH Systemwide Programs	3, 14	Health & Safety	ITS Systemwide Emergency Communication	1.00	195,000	0.00	0					
UH Systemwide Programs		Trf	Transfer ITS Positions to UH Manoa	-3.00	0	-3.00	0					
UH Systemwide Programs	2, 11	New	Funding for the Candidate Advisory Council Established by Act 56	1.00	152,000	1.00	152,000			152,000		
UH Systemwide Programs		Trf to Revolving	Correct MOF for Recruitment and Retention Positions, Institutional Support	-10.00	0	-10.00	0					
UH Systemwide Programs		Trf	Transfer OHR Positions to UH Manoa	-3.00	(184,034)	-3.00	(184,034)				(184,034)	
	2, 12		NEW President's Initiative: Leadership Development (K-12); Principals' Leadership Academy			1.00	150,000			150,000		
	2, 13		NEW President's Initiative: Initiatives to Promote an Innovation Economy			1.00	250,000			250,000		
			Sub-total Systemwide Programs New Requests	-14.00	162,966	-13.00	367,966	-		552,000	(184,034)	367,966
			Total Systemwide Programs	-4.00	3,374,284	-6.00	2,820,484	135,000	1,724,968	1,144,550	(184,034)	2,820,484
			TOTAL UH REQUESTS	314.50	52,192,294	232.00	30,608,097	10,389,072	10,163,902	10,055,123	-	30,608,097

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

Date: 9/28/2007

MAJOR UNIT	DESCRIPTION	FY 2008 - 09			
		CAMPUS REQUESTS		PRES RECOMMEND & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Transfer Bond System Administration Special Fund	-2.00	(10,188,272)	-2.00	(10,188,272)
UH Hilo	Special Fund Ceiling Increase	0.00	3,000,000	0.00	3,000,000
UH Systemwide Programs	Transfer Bond System Administration Special Fund	2.00	10,188,272	2.00	10,188,272
Total UH Special Fund Requests		0.00	3,000,000	0.00	3,000,000

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

Date: 9/28/2007

MAJOR UNIT	DESCRIPTION	FY 2008 - 09			
		CAMPUS REQUESTS		PRES RECOMMEND & BOR APPROVED	
		FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	10.00	0
	Total UH Revolving Fund Requests	10.00	0	10.00	0