

UNIVERSITY OF HAWAII
BIENNIUM OPERATING BUDGET SUMMARY BY CAMPUS AND TIERS
BI 2007 - 2009
GENERAL FUNDS

Date: 10/09/06

MAJOR UNIT	DEPT TIERS	FY 2007 - 08		FY 2008 - 09	
		UH REQUEST		UH REQUEST	
		FTE	AMOUNT	FTE	AMOUNT
UH Manoa	1	70.50	6,229,018	83.50	7,541,904
UH Hilo	1	5.00	792,815	6.50	1,230,241
UH West Oahu	1	6.00	670,908	11.00	1,174,968
UH Community Colleges	1	20.00	3,309,586	38.00	5,756,897
UH Systemwide Programs	1	5.00	2,642,528	6.00	2,759,018
Sub-total Tier 1		106.50	13,644,855	145.00	18,463,028
UH Manoa	2	46.00	5,683,504	50.00	5,997,504
UH Hilo	2	7.00	834,084	7.00	750,000
UH West Oahu	2	10.00	633,000	13.00	833,000
UH Community Colleges	2	35.00	2,889,744	64.00	4,921,915
UH Systemwide Programs	2	22.50	2,185,381	26.50	2,672,981
Sub-total Tier 2		120.50	12,225,713	160.50	15,175,400
UH Manoa	3	85.00	21,901,395	153.00	30,833,780
UH Hilo	3	31.00	2,347,199	43.00	3,463,519
UH West Oahu	3	9.00	891,360	22.00	1,621,360
UH Community Colleges	3	31.00	9,983,304	62.00	11,684,582
Aquaria	3	0.00	24,481	0.00	24,481
UH Systemwide Programs	3	5.00	(22,291,673)	5.00	(23,149,873)
Sub-total Tier 3		161.00	12,856,066	285.00	24,477,849
TOTAL UH REQUESTS		388.00	38,726,634	590.50	58,116,277

UNIVERSITY OF HAWAII
BIENNIUM OPERATING BUDGET (DETAILS) BY CAMPUS AND TIERS
BI 2007 - 2009
GENERAL FUNDS

Date: 10/09/06

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08		FY 2008 - 09	
			FTE	UH REQUEST AMOUNT	FTE	UH REQUEST AMOUNT
UH Manoa	1	Campus Security Operating Funds, Auxiliary	0.00	0	0.00	461,000
UH Manoa	1	Centennial Hires for Diversity and Excellence, Chancellor's Office	3.00	300,000	5.00	500,000
UH Manoa	1	Community Outreach, Chancellor's Office	3.00	195,000	4.00	260,000
UH Manoa	1	Campus Master Planner, Chancellors's Office	1.50	100,000	1.50	100,000
UH Manoa	1	Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947,727	5.00	849,613
UH Manoa	1	OSHA Safety Specialist, Facilities	1.00	45,000	1.00	45,000
UH Manoa	1	Utility Manager, Chancellor's Office	3.00	200,000	3.00	200,000
UH Manoa	1	Faculty Development	4.00	138,520	4.00	238,520
UH Manoa	1	Renovated Frear Hall Operating Costs, OSA	7.00	252,000	7.00	252,000
UH Manoa	1	Judiciary Compliance, OVCS	2.00	113,000	2.00	113,000
UH Manoa	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	922,771	0.00	922,771
UH Manoa	1	Student Learning and Success, Student Services	35.00	2,500,000	45.00	3,085,000
UH Manoa	1	Budget Planning and Asset Management	6.00	515,000	6.00	515,000
		Sub-total Manoa	70.50	6,229,018	83.50	7,541,904
UH Hilo	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	372,148	0.00	372,148
UH Hilo	1	Enhance Student Success, Operating Student Life Center	5.00	153,167	5.00	417,000
UH Hilo	1	Enhance Student Success, Operating Science & Technology Building	0.00	0	1.50	176,593
UH Hilo	1	Imiloa - Hawaii's Astronomy Center	0.00	267,500	0.00	264,500
		Sub-total Hilo	5.00	792,815	6.50	1,230,241
UH West Oahu	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	149,588	0.00	149,588
UH West Oahu	1	Faculty Positions	5.00	400,000	10.00	835,750
UH West Oahu	1	Lecturer Funds	0.00	61,320	0.00	129,630
UH West Oahu	1	Student Recruiter	1.00	60,000	1.00	60,000
		Sub-total West Oahu	6.00	670,908	11.00	1,174,968
UH Community Colleges	1	Support for Community College Enrollment Growth, Syswd CC	0.00	1,195,594	0.00	2,273,625
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, HCC	0.00	12,723	0.00	12,723
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, KCC	0.00	109,588	0.00	109,588
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, LCC	0.00	167,579	0.00	167,579
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, WCC	0.00	19,458	0.00	19,458
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, HiCC	0.00	187,702	0.00	187,702
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, MCC	0.00	260,911	0.00	260,911
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, KauCC	0.00	53,681	0.00	53,681
UH Community Colleges	1	Fund 3 Month Pay Lag for New FY 2007 Positions, Syswd CC	0.00	27,246	0.00	27,246
UH Community Colleges	1	Expansion of Educational Services to Waianae Center, LCC	6.00	298,744	12.00	701,108
UH Community Colleges	1	Workforce Development - Nursing, MCC	6.00	387,980	6.00	387,980
UH Community Colleges	1	Workforce Development - Nursing, KauCC	4.00	324,492	8.00	619,716
UH Community Colleges	1	Workforce Development - Nursing Program, HiCC	0.00	0	2.00	186,308
UH Community Colleges	1	Workforce Development - Nursing, KCC	4.00	263,888	10.00	749,272
		Sub-total Community Colleges	20.00	3,309,586	38.00	5,756,897
UH Systemwide Programs	1	Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	123,728	0.00	127,166
UH Systemwide Programs	1	Funding for Restored Positions	0.00	849,984	0.00	849,984
UH Systemwide Programs	1	ITS Online Learning Infrastructure	2.00	606,000	2.00	612,800
UH Systemwide Programs	1	Infrastructure, Office of Capital Improvements	1.00	332,816	2.00	439,068
UH Systemwide Programs	1	Transfer and Articulation, VP Planning and Policy	2.00	330,000	2.00	330,000
UH Systemwide Programs	1	University Centers, VP Planning and Policy	0.00	300,000	0.00	300,000
UH Systemwide Programs	1	Student Caucus, VP Student Affairs	0.00	100,000	0.00	100,000
		Sub-total Systemwide Programs	5.00	2,642,528	6.00	2,759,018
		Total Tier 1 Requests	106.50	13,644,855	145.00	18,463,028

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08		FY 2008 - 09	
			FTE	AMOUNT	FTE	AMOUNT
UH Manoa	2	Ombuds Office, Chancellor's Office	4.00	350,000	4.00	350,000
UH Manoa	2	Personnel Risk Management, Chancellor's Office	2.00	160,000	2.00	160,000
UH Manoa	2	Kakaako Health and Wellness, Medical School	20.00	4,100,000	22.00	4,350,000
UH Manoa	2	Hawaiian Knowledge Initiative, Chancellor's Office	20.00	1,073,504	22.00	1,137,504
		Sub-total Manoa	46.00	5,683,504	50.00	5,997,504
UH Hilo	2	College of Pharmacy	7.00	834,084	7.00	750,000
UH West Oahu	2	Admission/Records Specialist	2.00	128,000	2.00	128,000
UH West Oahu	2	Articulation Specialist	1.00	65,000	1.00	65,000
UH West Oahu	2	Academic Advising	1.00	60,000	1.00	60,000
UH West Oahu	2	Distance Learning Advisor	1.00	60,000	1.00	60,000
UH West Oahu	2	Instructional Resources	3.00	185,000	5.00	330,000
UH West Oahu	2	Human Resources	2.00	135,000	3.00	190,000
		Sub-total West Oahu	10.00	633,000	13.00	833,000
UH Community Colleges	2	Improve Student Recruitment and Retention, HCC	3.00	158,140	3.00	158,140
UH Community Colleges	2	Enhance Student Access, Preparation, and Success, KCC	2.00	155,756	4.00	363,419
UH Community Colleges	2	Equipment/Motor Vehicle Replacement Funds, WCC	0.00	496,132	0.00	503,236
UH Community Colleges	2	Administrative Affairs Support , HiCC	6.00	223,456	6.00	223,456
UH Community Colleges	2	Expansion of Institutional Research and Assessment, LCC	1.00	108,016	2.00	253,028
UH Community Colleges	2	Workforce Development - Disability Services Counselor, WCC	0.00	0	1.00	56,556
UH Community Colleges	2	UH Center WH Operations, HiCC	1.00	173,736	1.00	182,736
UH Community Colleges	2	Operational R&M Fund, KauCC	0.00	100,000	0.00	100,000
UH Community Colleges	2	Workforce Development - Job Placement, LCC	3.00	150,784	3.00	150,784
UH Community Colleges	2	Workforce Development - Food Services Staffing, WCC	0.00	0	2.00	90,444
UH Community Colleges	2	Counseling and Student Services Support, MCC	5.00	227,824	5.00	227,824
UH Community Colleges	2	Native Hawaiian Programs, KauCC	1.00	78,072	2.00	103,728
UH Community Colleges	2	Establish the Native Hawaiian Center, HCC	2.00	213,414	5.00	332,700
UH Community Colleges	2	Hawaiian Lifestyles Program Support, HiCC	0.00	0	5.00	232,896
UH Community Colleges	2	Workforce Development - Culinary Arts, KauCC	0.00	0	1.00	52,472
UH Community Colleges	2	Access & Support for Native Hawaiian Students, KCC	4.00	322,378	6.00	361,848
UH Community Colleges	2	Support for Native Hawaiian Programs, LCC	5.00	293,808	5.00	293,808
UH Community Colleges	2	Workforce Development - Fire Program, HCC	1.00	56,512	1.00	54,512
UH Community Colleges	2	Workforce Development - Increase Teacher Preparation, KCC	0.00	0	2.00	105,024
UH Community Colleges	2	Hawaiian Program Support, WCC	0.00	20,000	1.00	111,556
UH Community Colleges	2	Workforce Development - Expansion of Exist Instr Prog, MCC	0.00	0	3.00	163,512
UH Community Colleges	2	Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	1.00	59,716
UH Community Colleges	2	Workforce Development - Dental Hygiene & Sustainable Science, MCC	0.00	0	3.00	163,512
UH Community Colleges	2	Workforce Development - Electro Optical Engineering, MCC	0.00	0	2.00	109,008
UH Community Colleges	2	Workforce Development - Aeronautic Maintenance Lease, HCC	0.00	52,000	0.00	468,000
		Sub-total Community Colleges	35.00	2,889,744	64.00	4,921,915
UH Systemwide Programs	2	Position and Funds for Kualii Project, Financial Management Office	5.00	228,500	9.00	411,300
UH Systemwide Programs	2	Consolidate Human Resources and Payroll	3.00	363,000	3.00	307,900
UH Systemwide Programs	2	Funding for Additional Positions, OHR	3.00	139,632	3.00	139,632
UH Systemwide Programs	2	Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	3.50	150,509
UH Systemwide Programs	2	Positions and Funds for Auditors, Internal Audit	3.00	275,000	3.00	525,000
UH Systemwide Programs	2	Campus Services, VP Student Affairs	0.00	306,000	0.00	506,000
UH Systemwide Programs	2	Technology Support for ADA Requirements	1.00	98,000	1.00	101,400
UH Systemwide Programs	2	ODS and Data Warehouse, VP Planning and Policy	2.00	236,000	2.00	149,000
UH Systemwide Programs	2	Investigators, University General Counsel	2.00	188,740	2.00	182,240
UH Systemwide Programs	2	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	200,000
		Sub-total Systemwide Programs	22.50	2,185,381	26.50	2,672,981
		Sub-total Tier 2 Requests	120.50	12,225,713	160.50	15,175,400

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08		FY 2008 - 09	
			FTE	UH REQUEST AMOUNT	FTE	UH REQUEST AMOUNT
UH Manoa	3	Restore Base Budget, Arts and Humanities	0.00	200,000	0.00	400,000
UH Manoa	3	Faculty, Arts and Humanities	3.00	180,000	3.00	180,000
UH Manoa	3	Convert Temp to Permanent, Arts and Humanities	1.00	0	1.00	0
UH Manoa	3	Faculty, Architecture	2.00	150,000	2.00	150,000
UH Manoa	3	Mānoa 100 Centennial Celebration, Chancellor's Office	0.00	200,000	0.00	0
UH Manoa	3	Faculty, Engineering	3.00	300,000	3.00	300,000
UH Manoa	3	Support, Engineering	2.00	160,000	2.00	160,000
UH Manoa	3	IFA Hilo Facilities Operations and Maintenance	0.00	35,000	0.00	35,000
UH Manoa	3	Library Infrastructure, Law	2.00	90,000	2.00	90,000
UH Manoa	3	Maintain Library Collections, Library Services	2.00	500,000	2.00	2,000,000
UH Manoa	3	Education and Infrastructure Initiatives, LLL	0.00	200,000	0.00	600,000
UH Manoa	3	Conversion of Temporary Positions to Permanent, Lyon Arboretum	5.00	0	5.00	0
UH Manoa	3	Director of Lyon Arboretum	0.00	120,000	0.00	120,000
UH Manoa	3	Mathematics Education, Natural Sciences	2.00	120,000	2.00	120,000
UH Manoa	3	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	3.00	400,000
UH Manoa	3	Childrens Center, OVCS	3.00	120,000	3.00	120,000
UH Manoa	3	Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget I	1.00	0	1.00	0
UH Manoa	3	SECE/CS Director, OVCS	1.00	80,000	1.00	80,000
UH Manoa	3	Secretary, OVCS	1.00	35,000	1.00	35,000
UH Manoa	3	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	1.00	45,000
UH Manoa	3	Restoration of Base Budget, Social Sciences	0.00	200,000	0.00	325,000
UH Manoa	3	Restoration of Faculty Positions and Salaries, Social Sciences	4.00	224,000	4.00	224,000
UH Manoa	3	Ocean Observing System for Hawaii, SOEST	6.00	750,000	6.00	750,000
UH Manoa	3	Growth of Academic Programs to Meet State Workforce Needs, TIM	2.00	240,000	3.00	360,000
UH Manoa	3	Graduate Assistants and GA Stipend Equity	40.00	750,000	40.00	750,000
UH Manoa	3	Workshop Supervisor, Architecture	0.00	0	1.00	40,000
UH Manoa	3	New Faculty Positions, CTAHR	0.00	0	4.00	500,000
UH Manoa	3	Support Staff, CBA	0.00	0	2.00	70,000
UH Manoa	3	Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	0.00	0	1.00	100,000
UH Manoa	3	Advocacy Office, Chancellor's Office	0.00	0	1.00	40,000
UH Manoa	3	International Programs, Academic Affairs	0.00	0	5.00	312,730
UH Manoa	3	Faculty, CBA	0.00	0	4.00	500,000
UH Manoa	3	Funding For Mentor Teachers, Education	0.00	0	0.00	125,000
UH Manoa	3	Capacity In Teacher Education: to Accept More Qualified Students, Education	1.00	65,000	2.00	130,000
UH Manoa	3	Replacement of Work Vehicles, Facilities	0.00	0	0.00	136,000
UH Manoa	3	Post-Baccalaureate Student Advising, Graduate Division	0.00	0	1.00	50,000
UH Manoa	3	IFA Maui Advanced Technology Research Center O&M	0.00	0	0.00	190,000
UH Manoa	3	Compliance Officer, LAS	0.00	0	1.00	34,560
UH Manoa	3	Meet Workload Demands and Strategic Plan Goals, LLL	0.00	0	3.00	180,000
UH Manoa	3	Statewide Nursing Faculty Development	0.00	0	2.00	225,000
UH Manoa	3	Academy for Creative Media Faculty	0.00	0	1.00	90,000
UH Manoa	3	Honors Program Infrastructure	0.00	0	1.00	300,000
UH Manoa	3	Revitalization and Collaborative Integration of Neurosciences , PBRC	0.00	0	2.00	160,000
UH Manoa	3	Core Research Facilities Support , PBRC	0.00	0	1.00	78,000
UH Manoa	3	Salary for Tenured Faculty Positions, SHAPS	0.00	0	0.00	79,300
UH Manoa	3	Faculty In Disaster Management, Social Sciences	0.00	0	2.00	160,000
UH Manoa	3	UH Small Satellite Program, SOEST	0.00	0	2.00	160,000
UH Manoa	3	Classroom Technology, Academic Affairs	0.00	0	0.00	800,000
UH Manoa	3	Secretary, VCRGE	0.00	0	1.00	32,000
UH Manoa	3	Center on Aging Research and Education, Chancellor's Office	0.00	0	1.00	100,000
UH Manoa	3	Special Education , Education	0.00	0	8.00	500,000
UH Manoa	3	Center on Disability Studies, Education	0.00	0	2.00	120,000
UH Manoa	3	Hawai'i Center For Advance Communications Administration, Engineering	0.00	0	1.00	42,000
UH Manoa	3	Compliance Tech, Facilities	0.00	0	1.00	35,000
UH Manoa	3	General Education Teaching Workshops	0.00	0	0.00	20,000
UH Manoa	3	Computer Upgrades/Replacements, General Education	0.00	0	0.00	10,000
UH Manoa	3	Access to Collections, Library Services	0.00	0	6.00	500,000
UH Manoa	3	Biology/Marine Biology, Natural Sciences	0.00	0	3.50	220,000
UH Manoa	3	Critical and Current Program New Initiatives, SHAPS	0.00	0	2.50	110,295
UH Manoa	3	UH Economic Research Organization (UHERO), Social Sciences	0.00	0	2.50	192,500
UH Manoa	3	Center For Smart Building and Community Design, SOEST	0.00	0	1.50	150,000
UH Manoa	3	Addressing Health and Safety Issues At Coconut Island, SOEST	0.00	0	1.00	295,000
UH Manoa	3	Environmental Center Initiatives, WRRC	0.00	0	1.00	65,000
UH Manoa	3	Transfer Faculty Collective Bargaining Funds	0.00	16,737,395	0.00	16,737,395
		Sub-total Manoa	85.00	21,901,395	153.00	30,833,780

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08		FY 2008 - 09	
			FTE	UH REQUEST AMOUNT	FTE	UH REQUEST AMOUNT
UH Hilo	3	Instructional Positions to Enhance Professional Workforce Development	2.00	175,000	4.00	275,000
UH Hilo	3	Increase in Utilities Costs	0.00	210,681	0.00	539,714
UH Hilo	3	Tutorial Center for Student Success	3.00	95,000	3.00	190,000
UH Hilo	3	Offering Education Programs to Underrepresented Population Groups	0.00	0	2.00	65,000
UH Hilo	3	Develop Engineering Technology and Counseling Psychology	0.00	0	5.00	243,103
UH Hilo	3	Cinematic & Digital Production Workshop	0.00	0	0.00	65,000
UH Hilo	3	Enhance Outreach - Operating the North Hawai'i Education Center	1.00	41,250	4.00	203,434
UH Hilo	3	Convert Essential Temporary Staff Positions to Permanent	20.00	0	20.00	0
UH Hilo	3	Expand Services for Native Hawaiian Students	5.00	172,500	5.00	229,500
UH Hilo	3	Transfer Faculty Collective Bargaining Funds	0.00	1,652,768	0.00	1,652,768
		Sub-total Hilo	31.00	2,347,199	43.00	3,463,519
UH West Oahu	3	Business Office	2.00	125,000	4.00	250,000
UH West Oahu	3	Facilities Management	1.00	95,000	2.00	145,000
UH West Oahu	3	Puko'a Council Initiative	2.00	164,480	2.00	164,480
UH West Oahu	3	Information Technology	2.00	165,000	2.00	165,000
UH West Oahu	3	Vice Chancellor for Academic Affairs	2.00	130,000	2.00	130,000
UH West Oahu	3	Institutional Research Office	0.00	0	3.00	170,000
UH West Oahu	3	Chancellor's Office	0.00	0	2.00	130,000
UH West Oahu	3	Library Services	0.00	0	2.00	130,000
UH West Oahu	3	Vice Chancellor's Office Support Staff	0.00	0	3.00	125,000
UH West Oahu	3	Transfer Faculty Collective Bargaining Funds	0.00	211,880	0.00	211,880
		Sub-total West Oahu	9.00	891,360	22.00	1,621,360
UH Community Colleges	3	Rapid Response Workforce Training Fund, Syswd CC	0.00	500,000	0.00	500,000
UH Community Colleges	3	Improve Academic and Student Support Services , HCC	2.00	91,450	2.00	89,450
UH Community Colleges	3	Distance Learning Infrastructure & Delivery, KCC	3.00	271,392	4.00	169,680
UH Community Colleges	3	Increase Campus Security , MCC	0.00	105,000	0.00	105,000
UH Community Colleges	3	Distance & Blended Learning Infrastructure Support , HCC	3.00	234,500	3.00	234,500
UH Community Colleges	3	Routine R&M Funds & Furniture/Equipment Replacements , KCC	0.00	170,000	0.00	200,000
UH Community Colleges	3	Computing & Media Support , HiCC	3.00	381,976	7.00	471,588
UH Community Colleges	3	Instructional Designer , MCC	0.00	0	1.00	61,504
UH Community Colleges	3	Equipment Replacement, KauCC	0.00	101,919	0.00	113,106
UH Community Colleges	3	Financial Aids Officer, HCC	1.00	44,724	1.00	44,724
UH Community Colleges	3	Enhance the Learning Environment, KCC	1.00	51,384	2.00	345,944
UH Community Colleges	3	Center for Applied Science and Technology, LCC	4.00	322,708	4.00	252,708
UH Community Colleges	3	Marketing - Web Development, WCC	0.00	0	1.00	66,376
UH Community Colleges	3	Student Services Infrastructure, HiCC	8.00	317,784	12.00	489,672
UH Community Colleges	3	Support for Business Office, KCC	3.00	93,849	3.00	108,864
UH Community Colleges	3	Instructional Program Support, LCC	0.00	0	7.00	392,196
UH Community Colleges	3	Media Center - Electronic Technician, WCC	0.00	0	1.00	70,376
UH Community Colleges	3	Business Office Support, MCC	0.00	0	3.00	115,656
UH Community Colleges	3	Equipment Replacement, HCC	0.00	200,000	0.00	200,000
UH Community Colleges	3	One-Stop Online Support Network, KCC	1.00	52,336	1.00	46,348
UH Community Colleges	3	Website Development, LCC	0.00	0	1.00	70,204
UH Community Colleges	3	Business Office Clerk, WCC	0.00	0	1.00	29,976
UH Community Colleges	3	Instructional Unit Clerical Support, MCC	0.00	0	1.00	27,156
UH Community Colleges	3	Personnel Officer, HCC	1.00	44,724	1.00	44,724
UH Community Colleges	3	Operations & Maintenance Support - Laborer, WCC	0.00	0	1.00	30,876
UH Community Colleges	3	Teaching Learning Center Support. MCC	0.00	0	1.00	60,504
UH Community Colleges	3	Establish Media Specialist, HCC	1.00	72,272	1.00	69,772
UH Community Colleges	3	Workforce Development - Off-Campus Coordinator for Health Sciences, KCC	0.00	0	1.00	43,848
UH Community Colleges	3	Workforce Development - Redesign ICS Curriculum, HCC	0.00	0	2.00	302,544
UH Community Colleges	3	Transfer Faculty Collective Bargaining Funds	0.00	6,927,286	0.00	6,927,286
		Sub-total Community Colleges	31.00	9,983,304	62.00	11,684,582
Aquaria	3	Transfer Faculty Collective Bargaining Funds	0.00	24,481	0.00	24,481
UH Systemwide Programs	3	ITS Disaster Recovery Cold Site	0.00	958,000	0.00	308,000
UH Systemwide Programs	3	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environme	2.00	636,000	2.00	642,800
UH Systemwide Programs	3	Leadership Development, VP Planning and Policy	0.00	133,500	0.00	133,500
UH Systemwide Programs	3	Hospitality and Tourism Institute	3.00	586,000	3.00	374,000
UH Systemwide Programs	3	Increase Funding for WICHE	0.00	250,000	0.00	250,000
UH Systemwide Programs	3	International Education, VP Planning and Policy	0.00	210,000	0.00	210,000
UH Systemwide Programs	3	Promoting STEM Fields, VP Planning and Policy	0.00	100,000	0.00	100,000

MAJOR UNIT	DEPT TIERS	DESCRIPTION	FY 2007 - 08		FY 2008 - 09	
			FTE	UH REQUEST AMOUNT	FTE	UH REQUEST AMOUNT
UH Systemwide Programs	3	Imiloa - The Hawaii Astronomy Center, System Support	0.00	267,500	0.00	264,500
UH Systemwide Programs	3	Funding for Malamalama	0.00	121,137	0.00	121,137
UH Systemwide Programs	3	Transfer Faculty Collective Bargaining Funds	0.00	(25,553,810)	0.00	(25,553,810)
		Sub-total Systemwide Programs	5.00	(22,291,673)	5.00	(23,149,873)
		Sub-total Tier 3 Requests	161.00	12,856,066	285.00	24,477,849
		TOTAL UH REQUESTS	388.00	38,726,634	590.50	58,116,277