




UNIVERSITY OF HAWAII

David McClain
Interim President

August 31, 2005

MEMORANDUM

TO: Kitty Lagareta
Chairperson, Board of Regents

FROM: David McClain 
Interim President

SUBJECT: BUDGET RECOMMENDATIONS FOR THE FY 2006-2007
SUPPLEMENTAL BUDGET

SPECIFIC ACTION REQUESTED

The Board of Regents is requested to approve the University's operating and capital improvements budget recommendations for the FY 2006-2007 Supplemental Budget. Upon Board approval, the budget will be finalized in the format prescribed by the Department of Budget and Finance, and transmitted to the Governor and the 2006 Legislature for review and incorporation in the State's supplemental budget.

RECOMMENDED EFFECTIVE DATE

Upon Board of Regents' approval for submittal to the Executive and Legislative branches of State government. The effective date of the supplemental budget is July 1, 2006.

PURPOSE

The purpose of this request is to submit a recommended budget for the FY 2006-2007 supplemental budget to the Board for review and approval as required by Section 8-3 of the Board of Regents' Policy.

BACKGROUND

In accordance with Section 8-3 of the BOR policy, the President shall review and approve for submittal to the Board the recommended budget requests for UH at Mānoa, UH at Hilo, the Community Colleges, UH West O'ahu and universitywide support programs. The Chancellors of the respective campuses presented their budget proposals. The proposals were reviewed by the Council of Chancellors and discussed with representatives from senior administration, faculty, and students.

University of Hawai'i System Strategic Plan

The "general program, policy and management objectives" that will guide the preparation of the FY 2006-2007 supplemental budget are included in the document: *University of Hawai'i Strategic Plan: Entering The University's Second Century, 2002-2010*. The Strategic Plan, approved by the Board of Regents on June 21, 2002, resulted from months of work by more than 2,000 faculty, staff and students. This plan is the basis for the supplemental budget.

Benchmarks

Section 304-4.5, Hawai'i Revised Statutes, required the Board of Regents to adopt the following benchmarks and apply them to the development of the University's annual budget request to the Legislature:

1. Expanding access to educational opportunity throughout the State;
2. Striving for excellence in undergraduate education;
3. Requiring the university to continue to gain prominence in research and distance learning;
4. Revitalizing services to the State;
5. Enhancing the international role of the university; and
6. Maintaining diversity by clarifying campus missions and coordinating campus plans.

These benchmarks are included in the planning assumptions for the strategic plan (*Environmental Context for Strategic Planning, Spring 2002*).

Environmental Context

The environmental context for the budget is included in the planning assumptions for the System Strategic Plan (*Environmental Context for Strategic Planning, Spring 2002*). Specific assumptions are as follows:

ECONOMY AND FINANCES

State Support. State funding for public higher education is closely tied to the health of a state's economy. The better the economy, the more funding made available to higher education.

Economic Impact. The interrelationship between state economic development and quality University programs, services, and access is a fundamental assumption that must drive UH planning efforts. The University of Hawai'i is a major economic force in Hawai'i generating business sales, jobs, household income, and state and local taxes. The integration of Hawai'i into the global academic, business and technology communities is not possible without the human capital formation and knowledge infrastructure created by UH.

Finances. The University of Hawai'i system must continue to seek additional state funds, but it is not likely that UH funding needs can be met through reliance

on increased state appropriations. UH must do all of the following at the same time: seek increased state and federal support; reallocate and increase operating efficiencies; continue to increase revenues from tuition; and aggressively ramp up private fund raising.

System Configuration. The University of Hawai'i system operates in an environment that sets it apart from most other states and challenges it to achieve an efficient system configuration. The state's higher cost of living is beyond the University's control. Geographic isolation and the need and commitment to provide Hawai'i residents (spread across an island state) with access to higher education diminish efficiencies.

Shared Priorities

Over the past few years, the University has gained a significant measure of control over the disposition of its revenues and the management of its internal affairs. With increased control comes the need to demonstrate the University's commitment to meeting the needs and priorities of the State for education and training. Thus, the University's Supplemental Budget Proposal focused on four key priorities:

- **Serving Native Hawaiians** through expanded recruitment and support services to increase retention and graduation rates, and honoring the host culture through expanded curricular offerings and staffing in Hawaiian Language and Cultural Studies.
- **Meeting Enrollment Demands** by clarifying institutional missions in order to ensure student access to affordable and appropriate education and training opportunities.
- **Expanding Workforce Development and Economic Diversification Initiatives** to meet the needs of the State in areas of occupational growth as well as personnel shortages, and leveraging the resources of the University for economic expansion and job creation.
- **Addressing Infrastructure, Repair and Maintenance Needs** in order to protect the State's investment in the physical plant and sustain the facilities for future generations and challenged underfunded areas like compliance with Title IX requirements.

Each of these priorities represents a compelling State interest and evidences the University's commitment to use its resources in service to the citizens of the State. The budget proposals submitted by each of the ten Chancellors reflect these priorities within the mission and context of each campus.

The Supplemental Budget Proposal seeks a level of appropriation from the State commensurate with the significant benefits to be derived by the State. At the same time, the University will establish a tuition schedule that moves a greater portion of the cost to the students who will directly benefit from their education and training credentials. A portion of the increased revenues from tuition will be set aside for financial aid to ensure that low-income

families are not deprived of educational opportunities. Finally, the University pledges to work aggressively to increase revenues from external sources and to increase operating efficiencies to maximize productivity.

The University seeks to work with the State of Hawai'i to realize a public agenda of increased access to higher education that will in turn enhance the quality of life of the State's citizens.

Finance Memorandum No. 05-07, Subject: "Supplemental Budget Policies and Guidelines for FB 2005-07" is attached for your information and reference. The memo includes the following guidelines:

- "... departments should limit requests to address only critical, unforeseen, high priority items."
- General Policies, item 2, "There will be no increase from current appropriations for either FY 06 and FY 07 as authorized in Act 178/05 (the General Appropriations Act) for both the operating budget as well as the capital improvement budget. Limited exceptions to this rule will be allowed for FY 07 as discussed below."
- II. Supplemental Budget Guidelines,

A. Operating Budget

The following guidelines apply to all MOF. Limited exception is provided for programs supported by federal funds, as explained below.

1. Requests for additional funds (add-ons) may be proposed only to meet the requirements of the following:
 - a. Increases in certain unavoidable fixed costs and entitlements such as debt service, fringe benefits, Medicaid and financial assistance programs.
 - b. Critical, unanticipated emergencies relating to public health and safety, or unforeseen, immediate requirements of court orders or federal mandates.
 - c. On-going critical programs, functions or activities which were funded in FY 06 but not funded in FY 07.
 - d. High priority program initiatives of the Governor.

B. Capital Improvement Budget

1. The objective for the FY 07 Supplemental CIP budget is to hold the line on the current level of authorizations for all MOF. Therefore, consideration of CIP requests will be limited.

Increasing the total budget is discouraged because this is a supplemental year and the focus should be on completing the numerous projects already authorized in previous and current budget acts.

2. As such, CIP requests will be limited to requirements in the following areas:

- a. Project trade-offs that address critical needs and result in no net increase in authorization levels.
- b. Projects that address critical, unanticipated emergencies relating to public health and safety, court orders/consent decrees or federal mandates.
- c. Projects undertaken to meet high priority program initiatives of the Governor.

Departments are encouraged to review their current appropriations for trade-offs or to propose lapsing existing projects to remain within current funding levels.

ACTION RECOMMENDED

It is recommended that the Board of Regents approve the recommended operating and capital improvement budget for the 2006-2007 supplemental budget as reflected in the attached tables.

Attachment.

c: Executive Administrator and Secretary of the Board David Iha

UNIVERSITY OF HAWAII
COMPARISON OF BIENNIUM AND SUPPLEMENTAL BUDGET PROGRAM CHANGE REQUESTS
FY 2006 - 2007
ALL FUNDS

Revised: 09/02/05

DEPT PROGRAM ID/ORG	CAMPUS PRIORITY NO.	DEPT PRIORITY NO.	DESCRIPTION	MOF	FY 2006-07 BOR BUDGET		FY 2006-07 SUPPLEMENTAL		DIFFERENCE	
					(P) FTE	AMOUNT	(P) FTE	AMOUNT	(P) FTE	AMOUNT
100 AA	1		Electricity Increases	A	0.00	0	0.00	4,338,344	0.00	4,338,344
100 AA	2		Sewer Fee Increase	A	0.00	0	0.00	224,673	0.00	224,673
100 AA	3		Service Maintenance Contracts	A	0.00	0	0.00	845,000	0.00	845,000
100 AA	4		Financial Aid Administrators - OSA	A	0.00	0	6.00	280,000	6.00	280,000
100 AA	5		Facilities Improvement - Edmonson Hall	A	0.00	0	0.00	115,000	0.00	115,000
100 AA	6		New Position to Replace College of Education Position Transferred to UH West Oahu	A	0.00	0	1.00	55,000	1.00	55,000
100 AA	7		Additional Security Officers	A	16.00	480,000	16.00	480,000	0.00	0
100 AA	8		Infrastructure Support	A	0.00	760,000	7.00	450,000	7.00	(310,000)
100 AA	9		Arts and Sciences Student Services Positions	A	8.50	474,019	8.50	479,019	0.00	5,000
100 AA	10		College Wide Support, ITS Specialists	A	2.00	107,100	2.00	107,100	0.00	0
100 AA	11		Restoration of Arts and Humanities Budget Base	A	0.00	400,000	0.00	400,000	0.00	0
100 AA	12		Restoration of Arts and Humanities Tenure Track Positions	A	6.00	360,000	6.00	360,000	0.00	0
100 AA	13		Kula Maintenance and Operations 1/	A	2.00	382,616	2.00	832,616	0.00	450,000
100 AA	14		Faculty to Meet Enrollment Demand - Social Work	A	3.00	210,000	3.00	210,000	0.00	0
100 AA	15		Banner Support	A	6.00	600,000	6.00	348,000	0.00	(252,000)
100 AA	16		Electrical Engineering Faculty 2/	A	6.00	600,000	3.00	175,000	-3.00	(425,000)
100 AA	17		Academy for Creative Media Faculty	A	4.00	240,000	4.00	240,000	0.00	0
100 AA	18		Extend Library Building Hours	A	1.00	93,584	1.00	101,408	0.00	7,824
100 AA	19		Faculty to Meet Enrollment Demand NREM - CTAHR	A	1.00	150,000	2.00	175,000	1.00	25,000
100 AA	20		Faculty FCS - CTAHR	A	4.00	250,000	4.00	250,000	0.00	0
100 AA	21		Golf Course Turf Management - CTAHR	A	2.00	250,000	2.00	250,000	0.00	0
100 AA	22		Information Technology Infrastructure - OSA	A	2.00	111,732	2.00	121,732	0.00	10,000
100 AA	23		Access to Graduate Education in Nursing	A	4.50	210,170	4.50	210,710	0.00	540
100 AA	24		Access to Undergraduate Nursing 3/	A	10.50	711,347	5.50	360,149	-5.00	(351,198)
100 AA	25		Access to the Dental Hygiene Program	A	3.00	151,860	3.00	172,512	0.00	20,652
100 AA	26		Hawaiian Initiatives	A	3.00	1,428,812	0.00	1,200,000	-3.00	(228,812)
100 AA	27		Staff Support for the School of Nursing	A	4.00	167,990	4.00	183,389	0.00	15,399
100 AA	28		Meet Enrollment Demands KOKUA	A	10.00	394,000	2.00	122,500	-8.00	(271,500)
100 AA	29		Establish MA in Hawaiian Studies	A	2.50	173,812	2.50	173,812	0.00	0
100 AA	30		Director of Research	A	1.00	110,000	1.00	110,000	0.00	0
100 AA	n/a		Restore Abolished Positions for Arts and Humanities	A	0.00	0	1.00	0	1.00	0
100 AA	n/a		Restore Abolished Positions for College of Business Administration	A	0.00	0	3.00	0	3.00	0
100 AA	n/a		Restore Abolished Positions for Natural Sciences	A	0.00	0	4.00	0	4.00	0
100 AA	n/a		Restore Abolished Positions for the Cancer Research Center of Hawaii	A	0.00	0	1.00	0	1.00	0
100 AA	n/a		Restore Abolished Positions for College of Education	A	0.00	0	1.00	0	1.00	0
100 AA	n/a		Restore Abolished Positions for College of Engineering	A	0.00	0	2.00	0	2.00	0
100 AA	n/a		Restore Abolished Positions for Office of Student Affairs	A	0.00	0	1.00	0	1.00	0
100 AA	n/a		Restore Abolished Positions for Library Services	A	0.00	0	1.00	0	1.00	0
100 AA	n/a		Restore Abolished Positions for School of Ocean & Earth Science & Technology	A	0.00	0	4.00	0	4.00	0
			Sub-total UH Manoa		102.00	8,817,042	116.00	13,370,964	14.00	4,553,922
210 BB	1		College of Pharmacy	A	12.00	311,834	12.00	1,414,671	0.00	1,102,837
210 BB	2		Additional Student Services Staff and Operations for Past Enrollment Growth	A	16.00	637,180	16.00	653,812	0.00	16,632
210 BB	3		Operation of Educational Astronomical Observatory	A	1.00	71,400	1.00	104,400	0.00	33,000
210 BB	4		Office of International Affairs	A	1.00	30,000	2.00	70,128	1.00	40,128
210 BB	5		Achieving Title IX Compliance for UH Hilo Athletics	A	6.00	576,279	6.00	576,279	0.00	0
210 BB	6		Increase Recruitment of Native Hawaiian Students	A	4.00	155,296	4.00	191,296	0.00	36,000
210 BB	7		Meeting Growth in Utility Costs 4/	A	0.00	0	0.00	200,000	0.00	200,000
210 BB	8		Native Hawaiian Initiatives 5/	A	39.00	1,839,800	21.00	1,022,108	-18.00	(817,692)
210 BB	9		General Infrastructure/Repair and Maintenance	A	15.00	493,067	15.00	756,154	0.00	263,087
210 BB	10		Expand On-Campus Services for Native Hawaiian Students 6/	A	3.00	118,000	3.00	143,000	0.00	25,000
210 BB	11		Entrepreneurship Training and Technology Management 7/	A	2.00	255,000	2.00	327,000	0.00	72,000
210 BB	12		Implementation of WASC Recommendations for EEO/AA Office Staffing and Operational Funding 8/	A	1.00	21,096	1.00	32,000	0.00	10,904
210 BB	13		Strengthen College of Agriculture, Forestry and Natural Resource Management to Complement USDA	A	3.00	150,000	3.00	165,000	0.00	15,000
210 BB	14		Office of Research and Graduate Studies	A	6.00	250,796	6.00	250,796	0.00	0
210 BB	15		Implementation of the Masters of Science Program in Tropical Conservation Biology	A	6.00	411,964	6.00	411,964	0.00	0
210 BB	16		Masters Degree in Counseling Psychology	A	3.00	176,444	3.00	176,444	0.00	0
210 BB	17		Enhance Employability of UH Hilo Students and Graduates	A	3.00	132,767	3.00	132,767	0.00	0
210 BB	n/a		Transfer Funds for College of Hawaiian Language	A	0.00	0	0.00	250,000	0.00	250,000
			Sub-total UH Hilo		121.00	5,630,923	104.00	6,877,819	-17.00	1,246,896

DEPT PROGRAM ID/ORG	CAMPUS PRIORITY NO.	DEPT PRIORITY NO.	DESCRIPTION	MOF	FY 2006-07 BOR BUDGET		FY 2006-07 SUPPLEMENTAL		DIFFERENCE	
					(P) FTE	AMOUNT	(P) FTE	AMOUNT	(P) FTE	AMOUNT
700 SS	1		Elementary Education	A	3.00	142,000	5.00	350,000	2.00	208,000
700 SS	2		Financial Aid Office	A	0.00	0	2.00	96,358	2.00	96,358
700 SS	3		Hawaiian Pacific Studies	A	1.00	52,000	1.00	65,000	0.00	13,000
700 SS	4		Administrative Fiscal Support Specialist	A	1.00	35,000	1.00	35,000	0.00	0
700 SS	5		Librarian Position	A	0.50	16,000	0.50	16,000	0.00	0
700 SS	6		Clerk Typist II Position for Student Services	A	1.00	30,000	1.00	30,000	0.00	0
700 SS	7		Student Services Specialist Position	A	1.00	42,000	1.00	42,000	0.00	0
700 SS	8		Library Online Support	A	0.00	12,000	0.00	12,000	0.00	0
700 SS	9		IT Support	A	0.00	60,000	0.00	60,000	0.00	0
700 SS	n/a		Transfer Funds for Accreditation	A	0.00	0	0.00	325,000	0.00	325,000
			Sub-total UH West Oahu		7.50	389,000	11.50	1,031,358	4.00	642,358
800 DD	1		Utilities Shortfall	A	0.00	0	0.00	2,399,677	0.00	2,399,677
800 DD	2		Program Review/Program Improvement Fund	A	0.00	0	9.25	1,683,243	9.25	1,683,243
800 DD	3		Rapid Response Workforce Development Fund	A	0.00	0	1.00	1,054,492	1.00	1,054,492
800 DD	4		Support for Native Hawaiian Programs	A	15.00	767,241	16.00	847,581	1.00	80,340
800 DD	5		Increase Technological Support	A	2.00	102,676	2.00	102,676	0.00	0
800 DD	5		Additional Security Support	A	0.00	50,000	0.00	50,000	0.00	0
800 DD	5		Faculty and Staff Professional Development	A	0.00	50,000	0.00	50,000	0.00	0
800 DD	5		Aeronautic Maintenance Program (AERO) Lease Agreement	A	0.00	324,000	0.00	324,000	0.00	0
800 DD	5		Equipment Replacement	A	0.00	100,000	0.00	100,000	0.00	0
800 DD	5		Improve Student Recruitment and Retention	A	3.00	121,944	3.00	121,944	0.00	0
800 DD	5		Distance and Blended Learning Infrastructure Support	A	3.00	231,404	3.00	231,404	0.00	0
800 DD	5		Improve Academic and Student Support Services	A	1.00	41,762	1.00	41,762	0.00	0
800 DD	5		Recruit and Serve International Students	A	1.00	39,753	1.00	39,753	0.00	0
800 DD	5		Teaching Load Reduction 9/	A	0.00	176,811	0.00	103,965	0.00	(72,846)
800 DD	5		R&M Funds/Furniture Replacement	A	0.00	400,000	0.00	400,000	0.00	0
800 DD	5		Improve Student Support Services	A	3.00	229,363	3.00	229,363	0.00	0
800 DD	5		Support Campus Business and Training Processes	A	1.00	57,325	1.00	57,325	0.00	0
800 DD	5		Support for Business Office	A	2.00	64,770	2.00	64,770	0.00	0
800 DD	5		Professional Development	A	0.00	50,000	0.00	50,000	0.00	0
800 DD	5		UH/DOE Collaboration	A	1.00	71,381	1.00	71,381	0.00	0
800 DD	5		Workforce Development	A	3.00	126,663	3.00	126,663	0.00	0
800 DD	5		Strengthen Developmental Education	A	2.00	93,166	2.00	93,166	0.00	0
800 DD	5		Distance Learning Infrastructure	A	2.00	93,881	2.00	93,881	0.00	0
800 DD	5		Workforce Development - Respiratory Therapy Program	A	1.00	59,088	1.00	59,088	0.00	0
800 DD	5		Long Term Care Program	A	0.00	0	2.50	250,000	2.50	250,000
800 DD	5		Associate of Arts in Teacher Training 10/	A	8.00	356,164	3.00	200,036	-5.00	(156,128)
800 DD	5		Centralized Alarm System	A	0.00	0	0.00	125,000	0.00	125,000
800 DD	5		Support for Campus Security	A	1.00	32,985	1.00	32,985	0.00	0
800 DD	5		Equipment for Academic Programs	A	0.00	159,000	0.00	159,000	0.00	0
800 DD	5		Financial Aid Personnel	A	0.00	0	2.00	100,000	2.00	100,000
800 DD	5		English Language Institute (ELI)	A	1.00	36,550	1.00	36,550	0.00	0
800 DD	5		Support for Workforce Development - Job Placement	A	3.00	155,233	3.00	155,233	0.00	0
800 DD	5		Marketing	A	1.00	62,635	1.00	62,635	0.00	0
800 DD	5		Digital Media Support	A	0.00	0	0.00	70,000	0.00	70,000
800 DD	5		Technological Support for College Programs 11/	A	6.00	317,280	3.50	167,580	-2.50	(149,700)
800 DD	5		Critical Campus Infrastructure	A	1.00	226,939	1.00	176,939	0.00	(50,000)
800 DD	5		Equipment Replacement Funds	A	0.00	81,097	0.00	81,097	0.00	0
800 DD	5		Funds for Campus Operations	A	19.00	2,200,000	19.00	2,200,000	0.00	0
800 DD	5		Creation of an Enrollment Management System	A	3.00	127,811	2.00	87,768	-1.00	(40,043)
800 DD	5		Equipment Replacement	A	0.00	31,313	0.00	31,313	0.00	0
800 DD	5		Support for Students with Disabilities	A	0.00	0	1.00	50,892	1.00	50,892
800 DD	5		Replacement Motor Vehicles	A	0.00	0	0.00	90,000	0.00	90,000
800 DD	5		New Program Expansion - Workforce Development Programs	A	3.00	184,766	3.00	184,766	0.00	0
800 DD	5		New Facility Support	A	3.00	308,692	3.00	217,876	0.00	(90,816)
800 DD	5		Improve Technological Infrastructure and Staffing	A	1.00	130,106	1.00	130,106	0.00	0
800 DD	5		Equipment Replacement	A	0.00	226,406	0.00	226,406	0.00	0
800 DD	n/a		Funds Transfer - Secretary for VP for Community Colleges	A	0.00	0	0.00	52,428	0.00	52,428
			Sub-total UH Community Colleges		90.00	7,888,205	98.25	13,284,744	8.25	5,396,539

DEPT PROGRAM ID/ORG	CAMPUS PRIORITY NO.	DEPT PRIORITY NO.	DESCRIPTION	MOF	FY 2006-07 BOR BUDGET		FY 2006-07 SUPPLEMENTAL		DIFFERENCE	
					(P) FTE	AMOUNT	(P) FTE	AMOUNT	(P) FTE	AMOUNT
900 JJ			Systemwide Banner Support 12/	A	5.00	247,000	3.00	147,000	-2.00	(100,000)
900 JJ			Systemwide IT Support	A	5.00	306,000	5.00	306,000	0.00	0
900 JJ			IT Position Conversion	A	0.00	0	38.00	0	38.00	0
900 JJ			Conversion of Tuition Waivers to Scholarships	A	0.00	0	0.00	6,660,000	0.00	6,660,000
900 JJ			P-20 Funding	A	2.00	150,000	3.00	235,000	1.00	85,000
900 JJ			Position and Funds for UH Office of Internal Audit	A	3.00	225,000	3.00	225,000	0.00	0
900 JJ	n/a		Restore Abolished Systemwide Program Positions	A	0.00	0	14.00	0	14.00	0
900 JJ	n/a		Transfer Funds for College of Hawaiian Language	A	0.00	0	0.00	(250,000)	0.00	(250,000)
900 JJ	n/a		Transfer Funds for Accreditation	A	0.00	0	0.00	(325,000)	0.00	(325,000)
900 JJ	n/a		Funds Transfer - Secretary for VP for Community Colleges	A	0.00	0	0.00	(52,428)	0.00	(52,428)
			Sub-total UH Systemwide Programs		15.00	928,000	66.00	6,945,572	51.00	6,017,572
			Total General Funds		335.50	23,653,170	395.75	41,510,457	60.25	17,857,287
100 AA	1		Center for Nursing Special Fund Expenditure Ceiling Increase	B	0.00	0	3.00	555,800	3.00	555,800
800 DD	1		Tuition and Fees Special Fund Expenditure Ceiling Increase	B	0.00	0	0.00	2,893,283	0.00	2,893,283
			Total Special Funds		0.00	0	3.00	3,449,083	3.00	3,449,083
			None	N	0.00	0	0.00	0	0.00	0
			Total Federal Funds		0.00	0	0.00	0	0.00	0
			None	W	0.00	0	0.00	0	0.00	0
			Total Revolving Funds		0.00	0	0.00	0	0.00	0
			TOTAL UH PROGRAM CHANGE REQUESTS		335.50	23,653,170	398.75	44,959,540	63.25	21,306,370

Prepared by UH Budget Office

- 1/ Request combines 1st and 2nd year budgets
- 2/ Psn counts and funds match FY 2005-06 request
- 3/ Requesting the unfunded balance of PCR funded in Act 178
- 4/ Funds match FY 2005-06 request
- 5/ Psn counts and funds match FY 2005-06 request
- 6/ Psn counts and funds match FY 2005-06 request
- 7/ Psn counts and funds match FY 2005-06 request
- 8/ Psn counts and funds match FY 2005-06 request
- 9/ Requesting the unfunded balance of PCR funded in Act 178
- 10/ Requesting the unfunded balance of PCR funded in Act 178
- 11/ Requesting the unfunded balance of PCR funded in Act 178
- 12/ Requesting the unfunded balance of PCR funded in Act 178