

UNIVERSITY OF HAWAII
HOUSE OPERATING BUDGET RECOMMENDATIONS (DETAILS)
FY 2006-2007

Date: 03/17/06

MAJOR UNIT	DESCRIPTION	BOR REQUEST		EXECUTIVE DECISION		HOUSE DECISION		DIFF. BOR v. HOUSE	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Electricity Increases	0.00	4,338,344	0.00	4,338,344	0.00	3,000,000	0.00	1,338,344
	Sewer Fee Increase	0.00	224,673	0.00	224,673	0.00	224,673	0.00	0
	Service Maintenance Contracts	0.00	845,000	0.00	845,000	10.00	500,000	(10.00)	345,000
	Financial Aid Administrators - OSA	6.00	280,000	6.00	280,000	6.00	280,000	0.00	0
	Facilities Improvement - Edmonson Hall	0.00	115,000	0.00	115,000	0.00	115,000	0.00	0
	New Position to Replace College of Education Position Transferred to UH West Oahu	1.00	55,000	1.00	55,000	1.00	55,000	0.00	0
	Additional Security Officers	16.00	480,000	16.00	480,000	8.00	250,000	8.00	230,000
	Infrastructure Support	7.00	450,000	7.00	450,000	1.00	45,000	6.00	405,000
	Arts and Sciences Student Services Positions	8.50	479,019	8.50	479,019	8.50	479,019	0.00	0
	College Wide Support, ITS Specialists	2.00	107,100	2.00	107,100	2.00	107,100	0.00	0
	Restoration of Arts and Sciences Budget Base	0.00	400,000	0.00	400,000	0.00	300,000	0.00	100,000
	Restoration of Arts and Sciences Tenure Track Positions	6.00	360,000	6.00	360,000	6.00	360,000	0.00	0
	Kula Maintenance and Operations	2.00	832,616	2.00	832,616	2.00	400,000	0.00	432,616
	Faculty to Meet Enrollment Demand - Social Work	3.00	210,000	3.00	210,000	3.00	210,000	0.00	0
	Banner Support	6.00	348,000	6.00	348,000	3.00	174,000	3.00	174,000
	Electrical Engineering Faculty	3.00	175,000	0.00	0	3.00	175,000	0.00	0
	Academy for Creative Media Faculty	4.00	240,000	0.00	0	4.00	240,000	0.00	0
	Extend Library Building Hours	1.00	101,408	0.00	0	1.00	101,408	0.00	0
	Faculty to Meet Enrollment Demand NREM - CTAHR	2.00	175,000	0.00	0	2.00	175,000	0.00	0
	Faculty Family and Consumer Sciences - CTAHR	4.00	250,000	0.00	0	4.00	250,000	0.00	0
	Golf Course Turf Management - CTAHR	2.00	250,000	0.00	0	2.00	250,000	0.00	0
	Information Technology Infrastructure - OSA	2.00	121,732	0.00	0	2.00	121,732	0.00	0
	Access to Graduate Education in Nursing	4.50	210,710	0.00	0	4.50	210,710	0.00	0
	Access to Undergraduate Nursing	5.50	360,149	0.00	0	5.50	360,149	0.00	0
	Access to the Dental Hygiene Program	3.00	172,512	0.00	0	3.00	172,512	0.00	0
	Hawaiian Initiatives	0.00	1,200,000	0.00	0	0.00	1,000,000	0.00	200,000
	Staff Support for the School of Nursing	4.00	183,389	0.00	0	4.00	183,389	0.00	0
	Meet Enrollment Demands KOKUA	2.00	122,500	0.00	0	4.00	257,000	(2.00)	(134,500)
	Establish MA in Hawaiian Studies	2.50	173,812	0.00	0	3.00	188,812	(0.50)	(15,000)
	Director of Research, School of Social Work	1.00	110,000	0.00	0	1.00	110,000	0.00	0
	Restore Abolished Positions for Arts and Humanities	1.00	0	1.00	0	1.00	0	0.00	0
	Restore Abolished Positions for College of Business Administration	3.00	0	3.00	0	3.00	0	0.00	0
	Restore Abolished Positions for Natural Sciences	4.00	0	4.00	0	4.00	0	0.00	0
	Restore Abolished Positions for the Cancer Research Center of Hawaii	1.00	0	1.00	0	1.00	0	0.00	0
	Restore Abolished Positions for College of Education	1.00	0	1.00	0	1.00	0	0.00	0
	Restore Abolished Positions for College of Engineering	2.00	0	2.00	0	2.00	0	0.00	0
	Restore Abolished Positions for Office of Student Affairs	1.00	0	1.00	0	1.00	0	0.00	0
	Restore Abolished Positions for Library Services	1.00	0	1.00	0	1.00	0	0.00	0
	Restore Abolished Positions for School of Ocean & Earth Science & Technology	4.00	0	4.00	0	4.00	0	0.00	0
	Teach for America	0.00	0	2.00	120,000	2.00	120,000	(2.00)	(120,000)
	Manoa BS in Nursing Program	0.00	0	14.00	1,088,000	0.00	0	0.00	0
	Manoa Masters in Nursing Program	0.00	0	4.00	520,000	0.00	0	0.00	0
	Add Positions and Funds for Natural Sciences	0.00	0	0.00	0	6.00	715,000	(6.00)	(715,000)
	Add Positions and Funds for Cancer Research Center	0.00	0	0.00	0	3.00	1,000,000	(3.00)	(1,000,000)
	Add Positions and Funds for Travel Industry Management	0.00	0	0.00	0	4.00	250,000	(4.00)	(250,000)
	Add Positions and Funds for Health Careers Opportunities Program	0.00	0	0.00	0	3.00	150,000	(3.00)	(150,000)
	Add Funds for JABSOM	0.00	0	0.00	0	0.00	3,000,000	0.00	(3,000,000)
	Add Positions and Funds for Coconut Island Facilities	0.00	0	0.00	0	3.00	287,500	(3.00)	(287,500)
	Add Positions and Funds for Bridge to Hope Program	0.00	0	0.00	0	1.00	60,000	(1.00)	(60,000)
	Add Funds for Education Loan Repayment Program for Teachers	0.00	0	0.00	0	0.00	1,000,000	0.00	(1,000,000)
	Sub-total UH Manoa	116.00	13,370,964	95.50	11,252,752	133.50	16,878,004	(17.50)	(3,507,040)
UH Hilo	College of Pharmacy	12.00	1,414,671	12.00	1,414,671	12.00	1,414,671	0.00	0
	Additional Student Services Staff and Operations for Past Enrollment Growth	16.00	653,812	16.00	653,812	5.00	215,000	11.00	438,812
	Operation of Educational Astronomical Observatory	1.00	104,400	1.00	104,400	1.00	104,400	0.00	0
	Office of International Affairs	2.00	70,128	2.00	70,128	2.00	70,128	0.00	0
	Achieving Title IX Compliance for UH Hilo Athletics	6.00	576,279	6.00	576,279	3.00	500,000	3.00	76,279
	Increase Recruitment of Native Hawaiian Students	4.00	191,296	4.00	191,296	4.00	191,296	0.00	0
	Meeting Growth in Utility Costs	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0
	Native Hawaiian Initiatives	21.00	1,022,108	0.00	0	6.00	299,800	15.00	722,308
	General Infrastructure/Repair and Maintenance	15.00	756,154	0.00	0	15.00	756,154	0.00	0
	Expand On-Campus Services for Native Hawaiian Students	3.00	143,000	0.00	0	2.00	100,000	1.00	43,000
	Entrepreneurship Training and Technology Management	2.00	327,000	0.00	0	1.00	200,000	1.00	127,000
	Implementation of WASC Recommendations for EEO/AA Office Staffing and Operational Funding	1.00	32,000	0.00	0	1.00	32,000	0.00	0
	Strengthen College of Agriculture, Forestry and Natural Resource Mgmt to Complement USDA	3.00	165,000	0.00	0	3.00	165,000	0.00	0
	Office of Research and Graduate Studies	6.00	250,796	0.00	0	0.00	0	6.00	250,796
	Implementation of the Masters of Science Program in Tropical Conservation Biology	6.00	411,964	0.00	0	0.00	0	6.00	411,964
	Masters Degree in Counseling Psychology	3.00	176,444	0.00	0	0.00	0	3.00	176,444
	Enhance Employability of UH Hilo Students and Graduates	3.00	132,767	0.00	0	3.00	132,767	0.00	0
	Transfer Funds for College of Hawaiian Language from UH Systemwide Programs	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0
	Teacher Ed Program	0.00	0	4.00	275,000	0.00	0	0.00	0
	UH Hilo BS in Nursing	0.00	0	4.00	260,000	4.00	260,000	(4.00)	(260,000)
	Add Funds for North Hawaii Educational Resource Center	0.00	0	0.00	0	0.00	71,394	0.00	(71,394)
	Add Funds for Equipment for North Hawaii Educational Research Center	0.00	0	0.00	0	0.00	61,186	0.00	(61,186)
	Sub-total UH Hilo	104.00	6,877,819	49.00	3,995,586	62.00	5,023,796	42.00	1,854,023
UH West Oahu	Elementary Education	5.00	350,000	5.00	350,000	3.00	240,000	2.00	110,000
	Financial Aid Office	2.00	96,358	2.00	96,358	2.00	96,358	0.00	0
	Hawaiian Pacific Studies	1.00	65,000	1.00	65,000	1.00	65,000	0.00	0
	Administrative Fiscal Support Specialist	1.00	35,000	1.00	35,000	1.00	35,000	0.00	0
	Librarian Position	0.50	16,000	0.50	16,000	0.50	16,000	0.00	0
	Clerk Typist II Position for Student Services	1.00	30,000	1.00	30,000	1.00	30,000	0.00	0
	Student Services Specialist Position	1.00	42,000	1.00	42,000	1.00	42,000	0.00	0
	Library Online Support	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
	IT Support	0.00	60,000	0.00	60,000	0.00	0	0.00	60,000
	Transfer Funds for Accreditation from UH Systemwide Programs	0.00	325,000	0.00	325,000	0.00	325,000	0.00	0
	Add Funds for CLEAR	0.00	0	0.00	0	0.00	200,000	0.00	(200,000)
	Sub-total UH West Oahu	11.50	1,031,358	11.50	1,031,358	9.50	1,061,358	2.00	(30,000)

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		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Community Colleges	Utilities Shortfall	0.00	2,399,677	0.00	2,399,677	0.00	638,785	0.00	1,760,892
	Program Review/Program Improvement Fund	9.25	1,683,243	9.25	1,683,243	9.25	500,000	0.00	1,183,243
	Rapid Response Workforce Development Fund	1.00	1,054,492	1.00	1,054,492	1.00	554,492	0.00	500,000
	Support for Native Hawaiian Programs	16.00	847,581	16.00	847,581	0.00	0	16.00	847,581
	Increase Technological Support, HCC	2.00	102,676	0.00	0	0.00	0	2.00	102,676
	Additional Security Support, HCC	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000
	Faculty and Staff Professional Development, HCC	0.00	50,000	0.00	0	0.00	0	0.00	50,000
	Aeronautic Maintenance Program (AERO) Lease Agreement, HCC	0.00	324,000	0.00	0	0.00	0	0.00	324,000
	Equipment Replacement, HCC	0.00	100,000	0.00	0	0.00	0	0.00	100,000
	Improve Student Recruitment and Retention, HCC	3.00	121,944	0.00	0	0.00	0	3.00	121,944
	Distance and Blended Learning Infrastructure Support, HCC	3.00	231,404	0.00	0	0.00	0	3.00	231,404
	Improve Academic and Student Support Services, HCC	1.00	41,762	0.00	0	0.00	0	1.00	41,762
	Recruit and Serve International Students, HCC	1.00	39,753	0.00	0	0.00	0	1.00	39,753
	Teaching Load Reduction, HCC	0.00	103,965	0.00	0	0.00	0	0.00	103,965
	R&M Funds/Furniture Replacement, KCC	0.00	400,000	0.00	0	0.00	200,000	0.00	200,000
	Improve Student Support Services, KCC	3.00	229,363	0.00	0	2.00	182,107	1.00	47,256
	Support Campus Business and Training Processes, KCC	1.00	57,325	0.00	0	0.00	0	1.00	57,325
	Support for Business Office, KCC	2.00	64,770	0.00	0	0.00	0	2.00	64,770
	Professional Development, KCC	0.00	50,000	0.00	0	0.00	0	0.00	50,000
	UH/DOE Collaboration, KCC	1.00	71,381	0.00	0	0.00	0	1.00	71,381
	Workforce Development, KCC	3.00	126,663	3.00	126,663	3.00	126,663	0.00	0
	Strengthen Developmental Education, KCC	2.00	93,166	0.00	0	0.00	0	2.00	93,166
	Distance Learning Infrastructure, KCC	2.00	93,881	0.00	0	0.00	0	2.00	93,881
	Workforce Development - Respiratory Therapy Program, KCC	1.00	59,088	1.00	59,088	1.00	59,088	0.00	0
	Long Term Care Program, KCC	2.50	250,000	2.50	250,000	2.50	250,000	0.00	0
	Associate of Arts in Teacher Training, LCC	3.00	200,036	3.00	200,036	3.00	111,004	0.00	89,032
	Centralized Alarm System, LCC	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0
	Support for Campus Security, LCC	1.00	32,985	1.00	32,985	1.00	32,985	0.00	0
	Equipment for Academic Programs, LCC	0.00	159,000	0.00	0	0.00	88,000	0.00	71,000
	Financial Aid Personnel, LCC	2.00	100,000	0.00	0	2.00	55,000	0.00	45,000
	English Language Institute (ELI), LCC	1.00	36,550	0.00	0	1.00	36,550	0.00	0
	Support for Workforce Development - Job Placement, LCC	3.00	155,233	3.00	155,233	0.00	0	3.00	155,233
	Marketing, LCC	1.00	62,635	0.00	0	0.00	0	1.00	62,635
	Digital Media Support, LCC	0.00	70,000	0.00	0	0.00	50,000	0.00	20,000
	Technological Support for College Programs, WCC	3.50	167,580	0.00	0	3.50	167,580	0.00	0
	Critical Campus Infrastructure, WCC	1.00	176,939	0.00	0	1.00	136,939	0.00	40,000
	Equipment Replacement Funds, WCC	0.00	81,097	0.00	0	0.00	81,097	0.00	0
	Funds for Campus Operations, Hawaii CC	19.00	2,200,000	19.00	2,200,000	19.00	2,200,000	0.00	0
	Creation of an Enrollment Management System, Hawaii CC	2.00	87,768	0.00	0	2.00	87,768	0.00	0
	Equipment Replacement, Hawaii CC	0.00	31,313	0.00	0	0.00	31,313	0.00	0
	Support for Students with Disabilities, Hawaii CC	1.00	50,892	0.00	0	1.00	50,892	0.00	0
	Replacement Motor Vehicles, Hawaii CC	0.00	90,000	0.00	0	0.00	90,000	0.00	0
	New Program Expansion - Workforce Development Programs, MCC	3.00	184,766	3.00	184,766	3.00	184,766	0.00	0
	New Facility Support, MCC	3.00	217,876	0.00	0	3.00	217,876	0.00	0
	Improve Technological Infrastructure and Staffing, Kauai CC	1.00	130,106	0.00	0	1.00	130,106	0.00	0
	Equipment Replacement, Kauai CC	0.00	226,406	0.00	0	0.00	226,406	0.00	0
	Funds Transfer - Secretary for VP for Community Colleges from UH Systemwide Programs, Syswd CC	0.00	52,428	0.00	52,428	0.00	52,428	0.00	0
	KCC ASC in Education	0.00	0	2.00	121,840	0.00	0	0.00	0
	LCC AAT Teacher Program	0.00	0	1.00	57,500	0.00	0	0.00	0
	Kauai CC Outreach Counselor	0.00	0	1.00	55,000	1.00	55,000	(1.00)	(55,000)
	KCC Associate Degree in Nursing	0.00	0	10.00	1,007,381	0.00	0	0.00	0
	Hawaii CC Associate Degree in Nursing	0.00	0	6.50	650,500	1.00	100,000	(1.00)	(100,000)
	Maui CC Associate Degree in Nursing	0.00	0	6.50	787,000	1.00	100,000	(1.00)	(100,000)
	Kauai CC Associate Degree in Nursing	0.00	0	6.50	514,000	1.00	100,000	(1.00)	(100,000)
	Construction Academy	0.00	0	47.00	5,500,000	38.00	4,147,076	(38.00)	(4,147,076)
	Add Positions and Funds for Philippines Studies, HCC	0.00	0	0.00	0	1.00	56,000	(1.00)	(56,000)
	Add Positions and Funds for Philippines Studies, LCC	0.00	0	0.00	0	1.00	60,000	(1.00)	(60,000)
	Add Positions and Funds for Nursing Program, LCC	0.00	0	0.00	0	2.00	120,000	(2.00)	(120,000)
	Add Funds for Waianae Agricultural Center, LCC	0.00	0	0.00	0	0.00	75,000	0.00	(75,000)
	Add Positions and Funds for Outreach Program Support, MCC	0.00	0	0.00	0	5.50	213,282	(5.50)	(213,282)
	Add Funds for Hana Education Center, MCC	0.00	0	0.00	0	0.00	2,500	0.00	(2,500)
	Add Positions and Funds for Teacher Preparation Instruction, Kauai CC	0.00	0	0.00	0	1.00	55,000	(1.00)	(55,000)
	Add Positions and Funds for Hawaiian Culture, Kauai CC	0.00	0	0.00	0	1.00	43,844	(1.00)	(43,844)
	Sub-total UH Community Colleges	98.25	13,284,744	142.25	18,114,413	112.75	11,794,547	(14.50)	1,490,197
Aquaria	Add Funds for Electrical System Upgrade	0.00	0	0.00	0	0.00	600,000	0.00	(600,000)
	Add Funds for Re-Roofing of Aquarium	0.00	0	0.00	0	0.00	400,000	0.00	(400,000)
	Sub-total Aquaria	0.00	0	0.00	0	0.00	1,000,000	0.00	(1,000,000)

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UH Systemwide Programs	Systemwide Banner Support	3.00	147,000	3.00	147,000	0.00	0	3.00	147,000
	Systemwide IT Support	5.00	306,000	5.00	306,000	9.00	526,000	(4.00)	(220,000)
	IT Position Conversion	38.00	0	38.00	0	38.00	0	0.00	0
	Conversion of Tuition Waivers to Scholarships	0.00	6,660,000	0.00	0	0.00	0	0.00	6,660,000
	P-20 Funding	3.00	235,000	3.00	235,000	3.00	235,000	0.00	0
	Position and Funds for UH Office of Internal Audit	3.00	225,000	3.00	225,000	0.00	0	3.00	225,000
	Restore Abolished Systemwide Program Positions	14.00	0	14.00	0	14.00	0	0.00	0
	Consortium Development Nursing	0.00	0	0.00	200,000	0.00	0	0.00	0
	Repairs & Maintenance of Facilities	0.00	0	0.00	10,000,000	0.00	0	0.00	0
	Reduce Debt Service Expense	0.00	0	0.00	(1,725,192)	0.00	(1,725,192)	0.00	1,725,192
	Reduce Debt Service Expense due to revised bond issuance plan	0.00	0	0.00	(982,118)	0.00	(982,118)	0.00	982,118
	Transfer Funds for College of Hawaiian Language to UH Hilo	0.00	(250,000)	0.00	(250,000)	0.00	(250,000)	0.00	0
	Transfer Funds for Accreditation to UH West Oahu	0.00	(325,000)	0.00	(325,000)	0.00	(325,000)	0.00	0
	Funds Transfer - Secretary for VP for Community Colleges to UH Community Colleges	0.00	(52,428)	0.00	(52,428)	0.00	(52,428)	0.00	0
	Add Funds for B Plus Scholarship Program	0.00	0	0.00	0	0.00	2,000,000	0.00	(2,000,000)
	Add Funds for Hawaii Scholars Program	0.00	0	0.00	0	0.00	500,000	0.00	(500,000)
	Sub-total UH Systemwide Programs	66.00	6,945,572	66.00	7,778,262	64.00	(73,738)	2.00	7,019,310
	Total UH General Funds	395.75	41,510,457	364.25	42,172,371	381.75	35,683,967	14.00	5,826,490
UH Manoa	Center for Nursing Special Fund Expenditure Ceiling Increase	3.00	555,800	3.00	555,800	3.00	555,800	0.00	0
UH Community Colleges	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	2,893,283	0.00	2,893,283	0.00	2,893,283	0.00	0
	Total UH Special Funds	3.00	3,449,083	3.00	3,449,083	3.00	3,449,083	0.00	0