

UNIVERSITY OF HAWAII
BIENNIUM BUDGET 2005 - 2007
GENERAL FUND PROGRAM CHANGE REQUESTS

Revised: 10/14/05

MAJOR UNIT	DESCRIPTION	FY 2005-06			FY 2006-07		
		BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE	BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE
UH Manoa	Native Hawaiian Initiatives	1,428,812	0	(1,428,812)	1,428,812	0	(1,428,812)
UH Manoa	Responding to Enrollment Demands *	4,627,571	1,049,000	(3,578,571)	1,182,785	789,000	(393,785)
UH Manoa	State Workforce and Economic Development *	5,245,071	4,700,000	(545,071)	6,688,922	5,200,000	(1,488,922)
UH Manoa	Infrastructure Requirements	1,387,688	0	(1,387,688)	1,387,688	0	(1,387,688)
UH Manoa	Gov Message, Flood Damage Repairs	0	31,000,000	31,000,000	0	0	0
	Sub-total Manoa	12,689,142	36,749,000	24,059,858	10,688,207	5,989,000	(4,699,207)
UH Hilo	Additional Instructional Staff and Operations for Past Enrollment Growth *	800,000	300,000	(500,000)	800,000	400,000	(400,000)
UH Hilo	Additional Student Services Staff and Operations for Past Enrollment Growth	506,500	0	(506,500)	637,180	0	(637,180)
UH Hilo	Additional Library Services & Collections for Past Enrollment Growth *	271,853	86,392	(185,461)	262,990	83,284	(179,706)
UH Hilo	Operation and Maintenance	600,000	0	(600,000)	493,067	0	(493,067)
UH Hilo	Utilities Increases	200,000	0	(200,000)	0	0	0
UH Hilo	Athletics - Title IX Compliance	420,000	0	(420,000)	576,279	0	(576,279)
UH Hilo	Teacher Education	110,000	110,000	0	400,000	110,000	(290,000)
UH Hilo	Nursing Education	150,000	115,000	(35,000)	140,000	140,000	0
UH Hilo	Entrepreneurship Training & Technology Management - CBE	327,000	0	(327,000)	255,000	0	(255,000)
UH Hilo	Strengthen College of Agriculture to Complement USDA Initiatives	115,000	0	(115,000)	150,000	0	(150,000)
UH Hilo	EEO/AA Office	32,000	0	(32,000)	21,096	0	(21,096)
UH Hilo	Mauna Kea Astronomy Education Center Operations	500,000	411,250	(88,750)	600,000	586,250	(13,750)
UH Hilo	Pacific Aquaculture and Coastal Resource Center	291,819	218,864	(72,955)	291,819	291,819	0
UH Hilo	North Hawaii Education and Research Center	155,000	123,750	(31,250)	125,000	125,000	0
UH Hilo	Expand On-Campus Services for Native Hawaiian Students	143,000	0	(143,000)	118,000	0	(118,000)
UH Hilo	Library Support for Hawaiian Collection including Distance Learning	74,740	34,000	(40,740)	33,948	34,000	52
UH Hilo	Increase Native Hawaiian Students Recruitment	191,296	0	(191,296)	155,296	0	(155,296)
UH Hilo	Hawaiian Language College Initiatives	1,022,108	0	(1,022,108)	1,839,800	0	(1,839,800)
UH Hilo	Office of International Affairs	0	0	0	30,000	0	(30,000)
UH Hilo	Enhance Employability of UHH Students and Graduates	0	0	0	132,767	0	(132,767)
UH Hilo	Tropical Conservation Biology and Environmental Sciences	0	0	0	411,964	0	(411,964)
UH Hilo	College of Pharmacy	0	0	0	311,834	0	(311,834)
UH Hilo	Counseling Psychology	0	0	0	176,444	0	(176,444)
UH Hilo	Operation of Educational Astronomical Observatory	0	0	0	71,400	0	(71,400)
UH Hilo	Office of Research and Graduate Studies	0	0	0	250,796	0	(250,796)
UH Hilo	Center for Rural Health Science	0	0	0	132,000	99,000	(33,000)
	Sub-total Hilo	5,910,316	1,399,256	(4,511,060)	8,416,680	1,869,353	(6,547,327)
UH West Oahu	Faculty Position - Hawai'i/Pacific Studies **	52,000	0	(52,000)	52,000	0	(52,000)
UH West Oahu	Faculty Position - Education *	46,000	34,500	(11,500)	46,000	52,000	6,000
UH West Oahu	Faculty Position - Education (Early Childhood) *	0	0	0	96,000	72,000	(24,000)
UH West Oahu	Faculty Position - Applied Health	46,000	46,000	0	46,000	46,000	0
UH West Oahu	Admin/Fiscal Support Specialist	35,000	0	(35,000)	35,000	0	(35,000)
UH West Oahu	Librarian - Increase from half-time to full-time	16,000	0	(16,000)	16,000	0	(16,000)
UH West Oahu	Clerk Typist II Position - Student Services	0	0	0	30,000	0	(30,000)
UH West Oahu	School Custodians - position counts only	0	0	0	0	0	0
UH West Oahu	Student Services Specialist II	42,000	0	(42,000)	42,000	0	(42,000)
UH West Oahu	Online Subscriptions - Library	0	0	0	12,000	0	(12,000)
UH West Oahu	Computers and Software for Classroom Use	0	0	0	60,000	0	(60,000)
	Sub-total West Oahu	237,000	80,500	(156,500)	435,000	170,000	(265,000)

MAJOR UNIT	DESCRIPTION	FY 2005-06			FY 2006-07		
		BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE	BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE
HCC	Computing Electronics and Networking Technology (CENT) Baccalaureate Program Development	200,000	100,000	(100,000)	396,606	100,000	(296,606)
HCC	Construction Academy Development	90,935	90,000	(935)	90,935	90,000	(935)
HCC	Aeronautic Maintenance Program (AERO) Lease Agreement	0	0	0	324,000	0	(324,000)
HCC	Institutionalize and Integrate Assessment Activities	50,892	0	(50,892)	50,892	0	(50,892)
HCC	Distance & Blended Learning Infrastructure Support	231,404	0	(231,404)	231,404	0	(231,404)
HCC	Equipment Replacement	0	0	0	100,000	0	(100,000)
HCC	Increase Technological Support	0	0	0	102,676	0	(102,676)
HCC	Faculty and Staff Professional Development	0	0	0	50,000	0	(50,000)
HCC	Additional Security Support	0	0	0	50,000	0	(50,000)
HCC	Develop Ocean/Hawaiian Studies Academy	56,256	0	(56,256)	56,256	0	(56,256)
HCC	Assigned Time	176,811	0	(176,811)	176,811	0	(176,811)
HCC	Improve Academic and Student Support Services	0	0	0	41,762	0	(41,762)
HCC	Serve Students with Disabilities	150,200	150,000	(200)	150,200	150,000	(200)
HCC	Improve Student Recruitment & Retention	0	0	0	121,944	0	(121,944)
HCC	Recruit and Serve International Students	0	0	0	39,753	0	(39,753)
	Sub-total Honolulu Community College	956,498	340,000	(616,498)	1,983,239	340,000	(1,643,239)
KCC	Workforce Development	0	0	0	126,663	0	(126,663)
KCC	Strengthen Developmental Education	0	0	0	93,166	0	(93,166)
KCC	Develop Culinary Institute of the Pacific	0	0	0	125,917	100,000	(25,917)
KCC	Workforce Development-Respiratory Therapy	0	0	0	59,088	0	(59,088)
KCC	Improve Student Support Services	159,956	0	(159,956)	229,363	0	(229,363)
KCC	Equipment Replacement	317,315	250,000	(67,315)	366,908	250,000	(116,908)
KCC	R&M Funds/Furniture Replacements	300,000	0	(300,000)	400,000	0	(400,000)
KCC	Support Campus Business & Training Processes	0	0	0	57,325	0	(57,325)
KCC	Support for Hawaiian Programs	199,544	0	(199,544)	389,123	0	(389,123)
KCC	UH/DOE Collaboration	0	0	0	71,381	0	(71,381)
KCC	Assigned Time	318,105	0	(318,105)	318,105	0	(318,105)
KCC	Distance Learning Infrastructure	0	0	0	93,881	0	(93,881)
KCC	Increase Campus Security	0	0	0	135,570	138,594	3,024
KCC	Support for Business Office	0	0	0	64,770	0	(64,770)
KCC	Professional Development Funds	0	0	0	50,000	0	(50,000)
	Sub-total Kapiolani Community College	1,294,920	250,000	(1,044,920)	2,581,260	488,594	(2,092,666)
LCC	Educational Support for Academic Programs	0	0	0	66,265	0	(66,265)
LCC	Improve & Strengthen Instructional Programs	0	0	0	162,650	0	(162,650)
LCC	Support for Workforce Development - Job Placement	155,233	0	(155,233)	155,233	0	(155,233)
LCC	Equipment for Academic Programs	85,640	0	(85,640)	159,000	0	(159,000)
LCC	Distance Education	0	0	0	129,425	0	(129,425)
LCC	MIS & Technology Support	0	0	0	94,650	0	(94,650)
LCC	Strengthen Services for International Students	0	0	0	8,000	0	(8,000)
LCC	Facility Support	154,814	0	(154,814)	154,814	0	(154,814)
LCC	Support for Campus Security	0	0	0	32,985	0	(32,985)
LCC	Marketing	0	0	0	62,635	0	(62,635)
LCC	Support for Hawaiian Studies	0	0	0	52,892	0	(52,892)
LCC	Associate of Arts in Teacher Training	356,164	178,000	(178,164)	356,164	178,000	(178,164)
LCC	English Language Institute	0	0	0	36,550	0	(36,550)
LCC	New Instructional Programs	0	0	0	122,588	0	(122,588)
LCC	Assigned Time	272,745	0	(272,745)	272,745	0	(272,745)
LCC	Student Recruitment and Retention	0	0	0	148,084	0	(148,084)
LCC	Legis Add-on, HDTV Multi-Media Van	0	0	0	0	40,000	40,000
	Sub-total Leeward Community College	1,024,596	178,000	(846,596)	2,014,680	218,000	(1,796,680)

MAJOR UNIT	DESCRIPTION	FY 2005-06			FY 2006-07		
		BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE	BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE
WCC	Technological Support for College Programs	173,640	173,730	90	317,280	173,640	(143,640)
WCC	Equipment Replacement Funds	0	0	0	81,097	0	(81,097)
WCC	Critical Campus Infrastructure	162,745	0	(162,745)	226,939	0	(226,939)
WCC	Hawaiian Studies Program	0	115,000	115,000	114,776	115,000	224
WCC	Assigned Time	42,253	0	(42,253)	42,253	0	(42,253)
WCC	Financial Aid Program Support	0	0	0	39,262	29,446	(9,816)
WCC	Legis Add-on, Counselor	0	50,000	50,000	0	50,000	50,000
WCC	Legis Add-on, Financial Aid/Student Services	0	33,333	33,333	0	50,000	50,000
	Sub-total Windward Community College	378,638	372,063	(6,575)	821,607	418,086	(403,521)
HiCC	Island-wide Workforce Development and Training	257,910	200,608	(57,302)	519,593	448,910	(70,683)
HiCC	Remedial and Developmental Education	50,043	37,532	(12,511)	100,086	50,043	(50,043)
HiCC	Creation of an Enrollment Management System	83,927	0	(83,927)	127,811	0	(127,811)
HiCC	Equipment Replacement	0	0	0	31,313	0	(31,313)
HiCC	Funds to Support New Facilities	0	0	0	77,247	77,000	(247)
HiCC	Funds for Campus Operations	2,200,000	0	(2,200,000)	2,200,000	0	(2,200,000)
HiCC	Hawaiian Studies	0	0	0	43,884	65,826	21,942
HiCC	Assigned Time	124,893	0	(124,893)	124,893	0	(124,893)
HiCC	Legis Add-on, Financial Aid/Student Services	0	50,000	50,000	0	50,000	50,000
	Sub-total Hawaii Community College	2,716,773	288,140	(2,428,633)	3,224,827	691,779	(2,533,048)
MCC	Applied Business and Information Technology (ABIT) Baccalaureate Program Development	203,256	151,033	(52,223)	203,256	189,256	(14,000)
MCC	New Program Expansion-Workforce Development Programs	184,766	0	(184,766)	184,766	0	(184,766)
MCC	Support for Remedial Programs	92,322	88,000	(4,322)	150,868	88,000	(62,868)
MCC	New Facility Support	0	0	0	308,692	0	(308,692)
MCC	Campus Security	0	0	0	155,000	75,000	(80,000)
MCC	Support for Hawaiian Studies Program	0	0	0	110,310	0	(110,310)
MCC	Assigned Time	152,639	0	(152,639)	152,639	0	(152,639)
MCC	Legis Add-on, Financial Aid/Student Services	0	50,000	50,000	0	50,000	50,000
	Sub-total Maui Community College	632,983	289,033	(343,950)	1,265,531	402,256	(863,275)
KauCC	Expand Nursing Program	116,368	92,326	(24,042)	187,736	141,194	(46,542)
KauCC	Support for Students with Special Needs	65,897	66,000	103	65,897	66,000	103
KauCC	Equipment Replacement	0	0	0	226,406	0	(226,406)
KauCC	Improve Technological Infrastructure and Staffing	140,897	0	(140,897)	130,106	0	(130,106)
KauCC	Improve Campus Security	0	0	0	138,594	75,000	(63,594)
KauCC	Assigned Time	41,168	0	(41,168)	41,168	0	(41,168)
KauCC	Legis Add-on, Financial Aid/Student Services	0	50,000	50,000	0	50,000	50,000
KauCC	Legis Add-on, Improve Student Services	0	100,000	100,000	0	100,000	100,000
	Sub-total Kauai Community College	364,330	308,326	(56,004)	789,907	432,194	(357,713)
Syswd CC	Legis Add-on, Assigned Time/Position Counts for Faculty Conversion	0	465,000	465,000	0	465,000	465,000
Syswd CC	Legis Add-on, GIA Pacific & Asian Affairs Council	0	80,000	80,000	0	80,000	80,000
	Sub-total Systemwide Community College	0	545,000	545,000	0	545,000	545,000
	Total UH Community Colleges	7,368,738	2,570,562	(4,798,176)	12,681,051	3,535,909	(9,145,142)

MAJOR UNIT	DESCRIPTION	FY 2005-06			FY 2006-07		
		BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE	BOR BUDGET	CONFERENCE BUDGET	DIFFERENCE
UH Syswd Prog	Ike Ao Pono Nursing UHM	563,687	0	(563,687)	556,084	0	(556,084)
UH Syswd Prog	Haumana Biomed UHM	129,000	0	(129,000)	250,000	0	(250,000)
UH Syswd Prog	Imi Ho'ola JABSOM Premed UHM	175,000	0	(175,000)	340,000	0	(340,000)
UH Syswd Prog	JABSOM NH Excellence UHM	195,000	0	(195,000)	351,580	0	(351,580)
UH Syswd Prog	Kahowai Teacher Education UHM	126,000	0	(126,000)	144,500	0	(144,500)
UH Syswd Prog	Student Services UHH	0	0	0	295,000	0	(295,000)
UH Syswd Prog	Student Services UHH	50,000	0	(50,000)	100,000	0	(100,000)
UH Syswd Prog	UH Community Colleges	270,000	0	(270,000)	638,000	0	(638,000)
UH Syswd Prog	Na Pua Noeau	444,000	0	(444,000)	500,000	0	(500,000)
UH Syswd Prog	Ke Po'ohala Center for Hawaiian Lifestyles	176,606	0	(176,606)	101,122	0	(101,122)
UH Syswd Prog	Enrollment Surge	361,000	0	(361,000)	406,000	0	(406,000)
UH Syswd Prog	Workforce Development - Nursing	570,000	0	(570,000)	570,000	0	(570,000)
UH Syswd Prog	External Affairs	100,000	0	(100,000)	100,000	0	(100,000)
UH Syswd Prog	Student Affairs	198,878	198,000	(878)	198,878	198,000	(878)
UH Syswd Prog	Institutional Research	100,000	100,000	0	100,000	100,000	0
UH Syswd Prog	P-20	150,000	0	(150,000)	150,000	0	(150,000)
UH Syswd Prog	International Education	178,000	0	(178,000)	178,000	0	(178,000)
UH Syswd Prog	Africana Initiative	299,516	0	(299,516)	475,000	0	(475,000)
UH Syswd Prog	System Reorganization	750,000	0	(750,000)	750,000	0	(750,000)
UH Syswd Prog	Banner	347,000	200,000	(147,000)	247,000	200,000	(47,000)
UH Syswd Prog	UH Scholarship Fund	20,000,000	0	(20,000,000)	0	0	0
UH Syswd Prog	State Scholarship Program	0	500,000	500,000	0	1,000,000	1,000,000
UH Syswd Prog	Position and Funds for the UH Office of Internal Audit	225,000	0	(225,000)	225,000	0	(225,000)
UH Syswd Prog	Legis Add-on, Matching Funds for Commission on National & Community Service	0	145,000	145,000	0	145,000	145,000
UH Syswd Prog	Legis Add-on, GIA, Hawaii Institute for Public Affairs	0	100,000	100,000	0	0	0
UH Syswd Prog	Legis Add-on, GIA Qi Gong Natural Healing Science Foundation	0	100,000	100,000	0	0	0
	Sub-total UH Systemwide Programs	25,408,687	1,343,000	(24,065,687)	6,676,164	1,643,000	(5,033,164)
	Total General Funds	51,613,883	42,142,318	(9,471,565)	38,897,102	13,207,262	(25,689,840)

Prepared by UH Budget Office

* Best guess placement based on the conference description

** Legislative adjustment, transfer in from UOH 100, UH Manoa
1.00 \$53,780 / 1.00 \$56,332