

Report on the Review of the University of Hawai'i Cancer Center (UHCC)

Prepared by the UHCC Review Task Force
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Executive Summary

Established in 1981, the University of Hawai'i Cancer Center (UHCC or "the Center"), known-then as the Cancer Research Center of Hawai'i (CRCH), commenced its operations from a small five-story structure in downtown Honolulu. In 2013, UHCC opened the doors to its new, world-class, state-of-the-art facility located on the prized Kaka'ako waterfront.

Shortly after its expansion, UHCC began draining its financial reserves at an alarming rate as mortgage payments and operational costs began to outweigh its current funding and revenue streams – primarily funds from the state's cigarette tax and return of overhead from external funding. Cigarette tax distributions began to decline and there was an overcapacity for biomedical research across the country. It appears that the projections and returns anticipated in the May 2010 business plan were too optimistic. The fiscal solvency of UHCC was also severely impacted by the loss of senior faculty over the past four years along with their extramural funding. Recovering from these losses is a major obstacle to the future success of the Center.

The updated and most current business plan for UHCC accurately predicts that there will be insufficient revenue to cover the Center's institutional expenditures in the coming years. Assuming that the extramural funding outlook continues to weaken and cigarette tax distributions will continue to wane, UHCC will need to explore all of its cost-control options to better position itself for the future.

UHCC's foci is to create knowledge about cancer and to help stimulate collaboration among community hospitals, practitioners, patients and others committed to battling the disease in Hawai'i and around the world. Through the Hawai'i Cancer Consortium (Consortium), a community-based collaboration between Hawai'i Pacific Health, The Queen's Medical Center, Kuakini Health System, and the John A. Burns School of Medicine (JABSOM), UHCC develops clinical trial programs with its partner hospitals to provide patients access to cutting-edge cancer treatments locally, making long and arduous trips to the mainland mostly unnecessary.

The UHCC is one of only 68 cancer research organizations in the country designated by the National Cancer Institute (NCI). This affiliation requires stringent and constant evaluation, yet brings the distinction of being recognized among the best cancer research institutions in the world. The University of Hawai'i must soon decide what it will cost to preserve this prestigious designation and to develop a business plan to that purpose.

After considerable comparisons with other consortium-type operating cancer centers across the country, the UHCC Review Task Force identified that the adopted business model for UHCC is flawed and incomplete, thus nullifying the Center's ability to achieve its much anticipated benefits. The reliance on Consortium partners for clinical trials is ineffective, and employing research and specialist-type faculty (PhDs) rather than qualified research/clinical practitioners further complicates the problem. Additionally, the continued reliance on state support (tobacco taxes or otherwise) is unsustainable. Future business models must be tied to clinical participation and patient care in

hospitals and community centers across Hawai'i – with a focus on building independent clinical trial sites associated with the University of Hawai'i.

Furthermore, to move UHCC forward, there must be improved leadership and a return to faculty governance. The UHCC, formerly known as the Cancer Research Center of Hawai'i, received its NCI designation in 1996 and ran well for decades on a modest budget with strong faculty who maintained grant funding. To re-establish UHCC as a crown jewel of UH Mānoa and the state of Hawai'i, it will require excellent, transparent, and equitable management that follows the laws and policies that govern it.

This review was commissioned to identify and understand the issues and challenges surrounding the University of Hawai'i Cancer Center in order to assist both UHCC and UH Mānoa leadership in developing realistic solutions and implementation plans to improve Center operations.

Introduction

In a September 16, 2014 memorandum from University of Hawai'i at Mānoa (UH Mānoa) Interim Chancellor Robert Bley-Vroman, UH Vice President for Research and Innovation Vassilis Syrmos was asked to lead an objective review of the University of Hawai'i Cancer Center (UHCC or "the Center") in accordance with University of Hawai'i Board of Regents' Policy 12-6 and Executive Policy E5.213 (Appendix A). This review focuses on how to ensure that UHCC can successfully continue to contribute in the fight against cancer and improve health care in Hawai'i and around the world.

To complete this task and provide a report to the UH Mānoa Chancellor, UH Mānoa Vice Chancellor for Research and the UH President by the given deadline of January 2015, Vice President Syrmos established the UHCC Review Task Force (Task Force) made up of individuals from the UH Research Advisory Board (RAB), a system-wide advisory group aimed at facilitating the success of UH's research enterprise. Vice President Syrmos also supplemented the group with other individuals with specific areas of expertise to form the 11-member task force (Appendix B).

This review report considers UHCC's mission and performance to date in assessing the financial resources, human resources, facilities, policies, practices and management capabilities currently in place, and those necessary to ensure its future success. The review also clarifies and identifies the requirements for near-term renewal and long-term designation as a National Cancer Institute (NCI) Cancer Center. The review considers input already provided to the UH Board of Regents. UHCC faculty, administrators and staff were also consulted, as well as community stakeholders and the UHCC External Advisory Board (EAB). It should be emphasized that the Task Force did not conduct a review of UHCC's scientific research in detail.

The Task Force was divided into three subcommittees to address the magnitude of data and the scope of the review in an efficient and timely manner. The subcommittees are Finance and Administration, Cancer Center Management, and National Cancer Institute (NCI) Designation Requirements and Structure. Each subcommittee was responsible for developing a timeline and work schedule, scheduling meetings as required, and reporting bi-weekly to the full task force on their progress.

The scope of work for the Finance and Administration Subcommittee consisted of determining whether the UHCC financial report, including the Consortium, accurately portrayed the Center's financial condition, and to identify better financial and administrative processes, if any, for decision-making and preservation of the NCI designation. The period under review began with FY 2011, when debt service began, and concludes with FY 2014. The Subcommittee primarily looked at FMIS, KFS and RCUH accounting systems and on a cash basis.

The scope of work for the Cancer Center Management Subcommittee consisted of a review of the management plan and organizational structure of UHCC. This group identified and interviewed administrators, faculty, staff and outside community members to determine the level of efficiency, productivity and overall morale of the Center.

The scope of work for the NCI Designation Requirements and Structure Subcommittee consisted of the clarification and identification of NCI requirements for the P30 grant renewal, which carries the NCI Center designation. This group identified the current research and clinical structure of UHCC and the Consortium, and reviewed the proposed expanded scientific structure of the Center. The Subcommittee also identified the minimal requirements under which UHCC is eligible to compete for the P30 grant renewal, but was not certain that the Center and UH Mānoa would have ample time or available resources to successfully secure re-designation.

The Task Force was provided with access to all relevant UHCC financial and performance data, and has also considered relevant National Institutes of Health (NIH)/NCI guidelines and requirements to develop this report.

Finance and Administration

The Finance and Administration Subcommittee (Subcommittee) was assigned to determine whether the University of Hawai'i Cancer Center (UHCC or "the Center") financial report (Appendix C1–Handouts for June 18, 2014 Meeting, a.k.a. Director's Overview, or Overview), including the Hawai'i Cancer Consortium (Consortium), accurately portrays its financial condition and to identify better financial, administrative and human resources processes, if any, for decision-making and preservation of the National Cancer Institute (NCI) designation. The Subcommittee also looked at the Center's organizational structure to get a sense of the distribution of Full Time Equivalent (FTE) positions among the various offices and programs and where the changes occurred.

The period under review is from FY 2011 (though older data are considered as appropriate), the year in which debt service on the new UHCC building began, through FY 2014, the most recently completed fiscal year. The Subcommittee also reviewed the May 2, 2010 Business Plan (Appendix C2 – Plan) as well as future projections contained in the Overview.

Disclaimer

The Subcommittee did not perform an audit in accordance with Generally Accepted Auditing Standards. Also, the Subcommittee did not perform a compilation or review in accordance with the standards of the American Institute of Certified Public Accountants. Accordingly, the Subcommittee did not express an opinion or any form of assurance on the financial condition of UHCC. However, the Subcommittee made observations, which are described under that section in this report.

Assumptions

For simplicity of presentation and reproducibility, the Subcommittee utilized the cash basis of accounting in its review. The Subcommittee independently prepared its own simplified profit and loss statement and cash flow statement (Appendix C3) to compare with the Overview. The source of the data is the Financial Management Information System (FMIS) and its successor, the Kualii Financial System (KFS).

Because extramural grant direct expenditures are fully reimbursed by the sponsors, the Subcommittee focused its review on the operating accounts of UHCC. These include general funds (G-fund), tuition and fee special funds (TFSF), Hawai'i Cancer Special Fund (HCSF or "cigarette tax"), and research and training revolving funds (RTRF or "return of overhead"). These are the recurring funds that the University of Hawai'i, and by extension the State of Hawai'i, invests in the operations of UHCC and which may be called upon to further support the Center's endeavors.

As a result, the P30 cancer center grant and the Consortium were reviewed within the context of their role as augmentations to the operating budget. The University of Hawai'i Foundation (UH Foundation) accounts were excluded from the review, because like extramural funds, they are restricted to specific purposes and reported both as revenues and expenditures. These transactions are in the UH

Foundation accounting system and not FMIS/KFS. There are awards between the UH Foundation and UHCC, but they are included as extramural awards in FMIS/KFS.

The Subcommittee had planned to independently check expenditures in non-extramural accounts service ordered by the Research Corporation of the University of Hawai'i (RCUH). However, because there is no one-to-one relationship between an RCUH service order account and FMIS/KFS, it was difficult to reconcile transactions. This is a structural problem with UH and RCUH accounting of non-extramural account service orders that should be addressed, but is not within the scope of this review. As a result, because non-extramural service order transactions do get recorded eventually in FMIS/KFS, the Subcommittee worked with the available data.

May 2, 2010 Business Plan

A Discussion on the Operating Environment

In a March 20, 2007 article in *Businessweek* (Appendix C4), author John Carey described the doubling of the National Institutes of Health (NIH) budget from \$13B in 1998 to \$26B in 2003. The boom led many universities to build biomedical research facilities. However, during 2004 to 2007, the NIH budget was nearly flat and barely kept up with inflation. As recently as 2007, there was a national overcapacity in biomedical research and only 20% of grant applications were being funded by NIH.

The Plan

In October 2005, the University of Hawai'i received a grant from the National Institutes of Standards & Technology (NIST) to plan a new cancer center building at the Kaka'ako Campus. After a series of delays and litigation, UHCC finally put forth a construction plan for the building in May 2010.

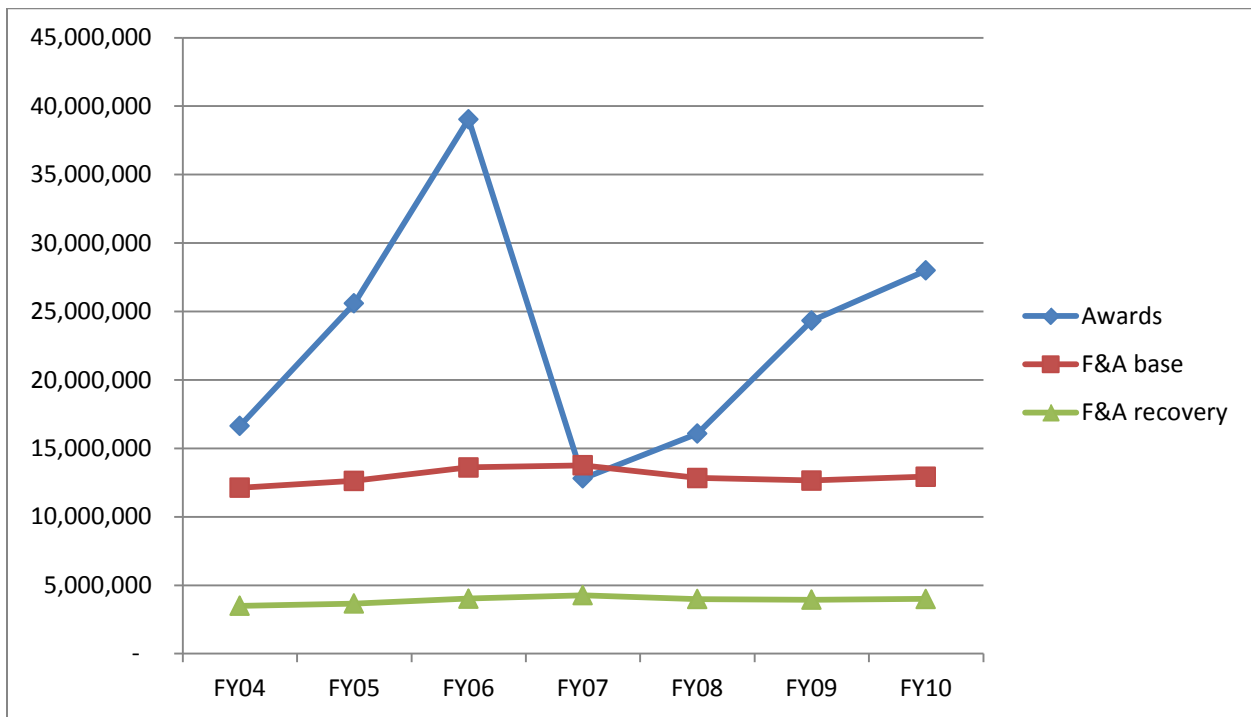
The Plan was optimistic with respect to both cigarette tax revenue and overhead recovery. At the time of the business plan, cigarette tax distributions to the Hawai'i Cancer Special Fund (HCSF) were trending downward and it was unrealistic to assume that this trend would not continue. Department of Taxation reports from October 2009, March 2010 and April 2010 (Appendix C5) show that the distributions were declining. These reports may have been available to the public on the Department of Taxation website at the time the Plan was put together.

	Total As of October	Total As of March	Total As of April
FY 2010	5,701,140	13,038,000	14,750,400
FY 2009	6,090,000	14,614,020	16,215,540
Cumulative Decrease	-6.3%	-10.8%	-9.0%

From FY 2010 to FY 2014, cigarette tax revenue to the HCSF continued to decline by an average of between -6% to -7% per year.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Projected	19,472,780	19,472,780	19,472,780	19,472,780	19,472,780
Per Hawai'i Dept. of Taxation	17,966,000	17,496,000	16,828,000	15,777,000	14,058,000
Decrease from prior year (Average = -6.8%)	-10.3%	-2.6%	-3.8%	-6.2%	-10.9%
Actual distributions (Differences due to timing of transfers to UH)	18,379,320	16,283,040	18,674,200	14,381,791	15,791,740

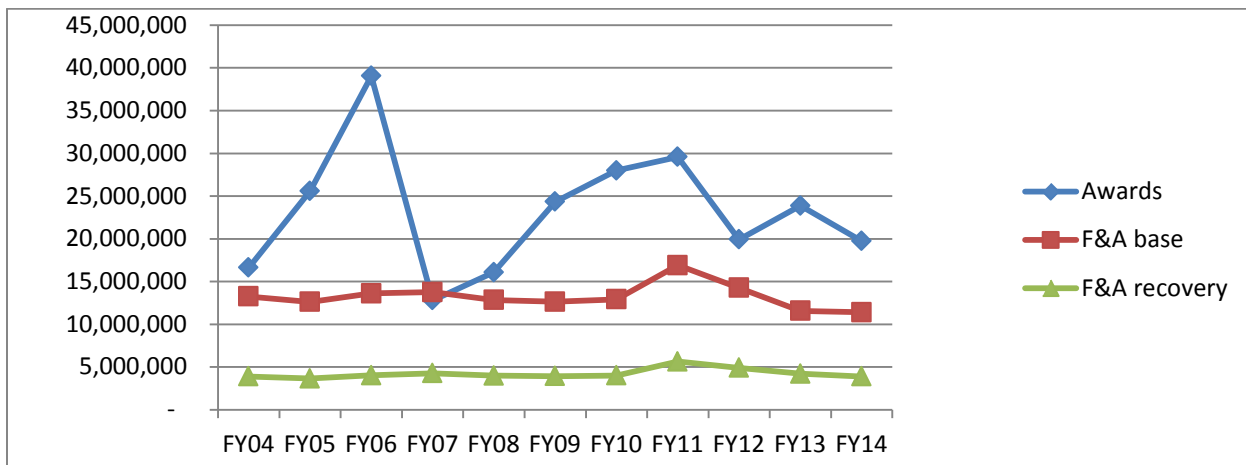
Also, historical overhead recovery data for UHCC showed that the overhead recovery was relatively flat (\$4M to \$5M a year). Note that "FY" on the X-axis refers to Fiscal Year.



Unfortunately, the Plan projected unrealistic increases in grant expenditures and related overhead recovery in a highly competitive environment.

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Projected (Average \$5.5m)	4,062,842	5,061,269	6,199,214	5,557,540	6,712,017
Actual Per FMIS/KFS (Average \$4.5m)	4,005,908	5,642,789	4,905,631	4,227,163	3,892,162
Variance (Average -15.3%)	-1.4%	11.5%	-20.9%	-23.9%	-42.0%

While new grants do provide spikes in funding obligations reported (Awards), this does not immediately lead to increased research expenditures and related overhead recovery. Overhead recovery is dependent on the expenditures that are subject to indirect costs assessment (F&A base) and the mix of awards. Some awards do not allow overhead recovery at all like the NIST grant, which was approximately \$9M; or they carry a reduced rate due to sponsor rate limitations (e.g., UH rate is 50%, but sponsor caps rate at 25%); or due to the federal government freezing rates at the time of award (e.g., old projects at 36% rate do not benefit from rate increase to 50%). Finally, there is a phenomenon that is not unique to the Center, as there appears to be a lag when spending occurs -- which may delay overhead recovery three to five years. Determining the cause of this phenomenon is beyond the scope of this report. In any case, it might have been prudent to conservatively project flat overhead recovery. As the following graph shows, the trend continued.



UHCC, like other UH Mānoa academic schools and research units, receives 50% of the overhead recovery. Combined with the overestimation on cigarette tax revenue, the Plan operating revenue was overestimated by approximately \$16.3M for the period from FY 2010 to FY 2014.

The Subcommittee tried to analyze the 2010 expenditure plan; however, the supporting worksheets to the Plan did not flow to the main worksheet. Amounts reported as “Net CRCH Operating Expenses” on

the cash flow tab were directly inputted into the Excel spreadsheet and did not have a corresponding supporting worksheet. Also, footnote 7 refers to the calculation of the management fee to be paid to the contractor, which is found in the notes section on the main worksheet.

By combining the overestimated cigarette tax revenue, the revenue bond proceeds, the NIST grant, and the accumulated, unspent cigarette tax -- it appears that the foreshadowing of any financial difficulties was not obvious.

The Subcommittee has received no information indicating that the executives devised a Plan they believed would fail.

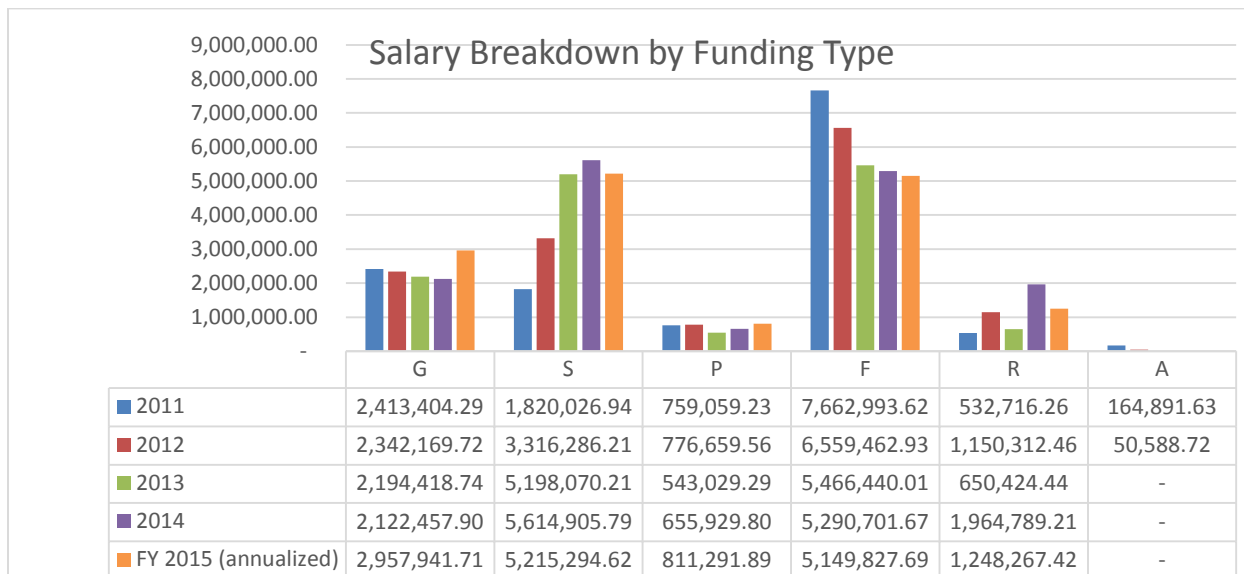
June 18, 2014 Director’s Overview

Actual Costs to Date

Because the Overview was prepared as of June 18, 2014, FY 2014 does not tie to the Subcommittee’s independently prepared simplified profit and loss and cash flow statement, which was prepared well after June 30, 2014. Except for the timing issues, the data presented for FY 13 and FY 14 in the Overview appear to be accurate.

Much of the operational cost growth from FY 2011 to FY 2014 occurred in personnel and debt service. Although the Subcommittee did not look at extramural grants per se, it was important to look for explanations of the salary expenditure increases over the time period.

The Subcommittee tried to breakdown the salary expenditures by category (administrative, shared resources, etc.) and source of funding. However, due to the limited information available, this was not possible. Below is a chart on the total actual base salary distribution by funding type.



G = General Funds

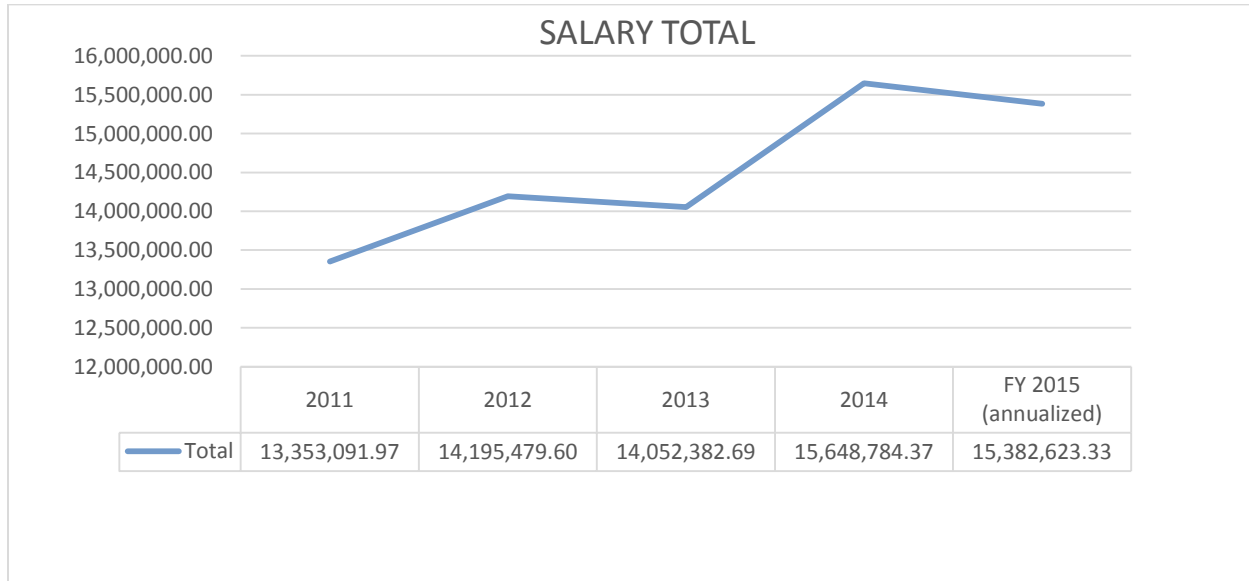
S = Special Funds (includes Tuition and Cigarette Tax)

P = Private (extramural)

F = Federal (extramural)

R = Revolving (includes Research and Training Revolving Funds)

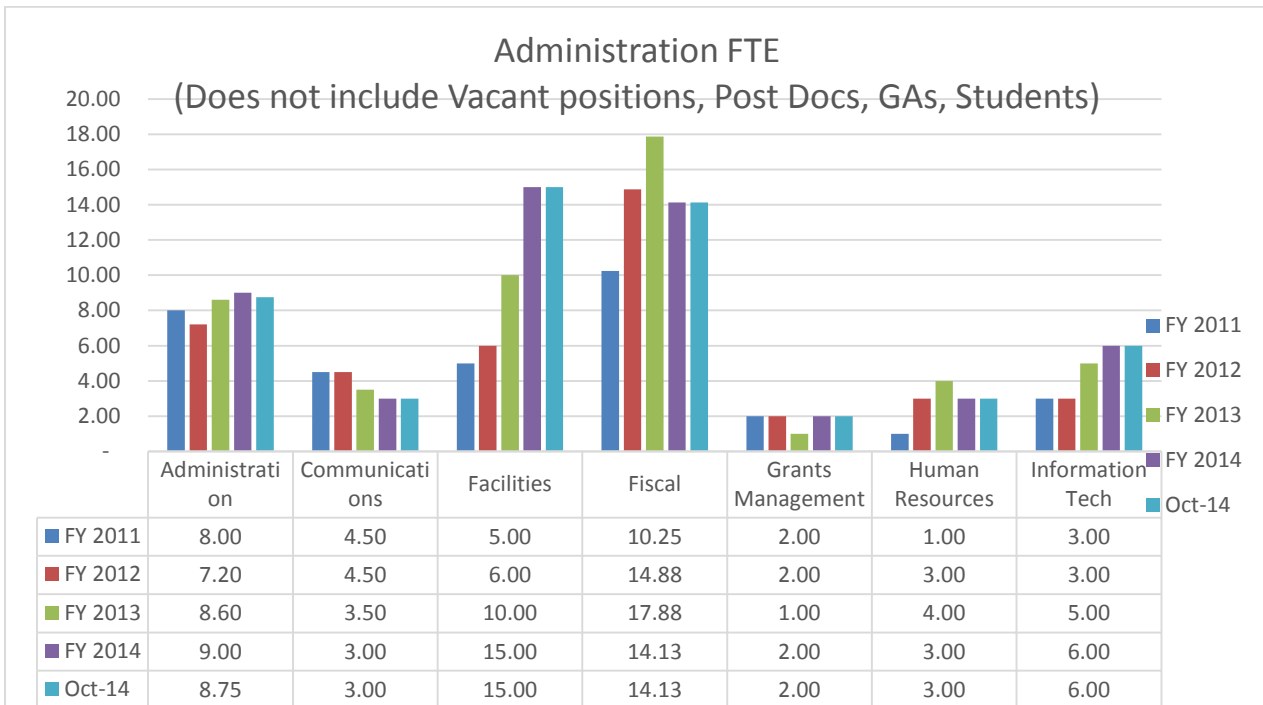
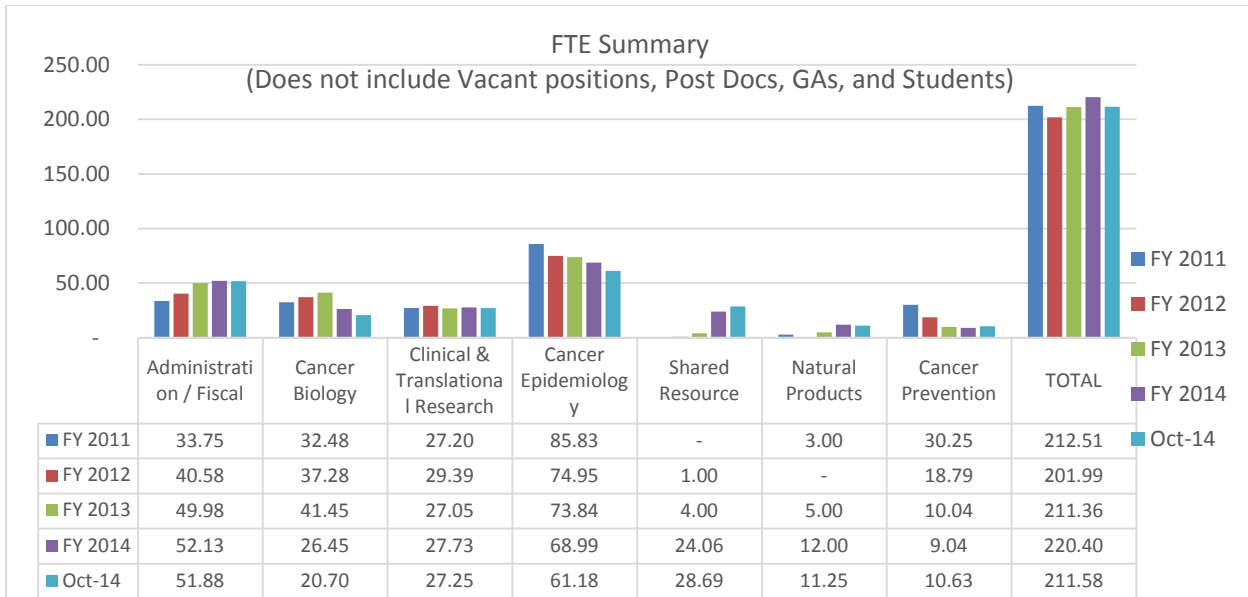
A = Agency (A993, which is used for salary transfers to RCUH revolving accounts, such as the shared resources)



It was discovered through interviews with staff that salary support for the recharge centers (a.k.a. cores or shared resources) in Cancer Epidemiology shifted from federal grants (F category) to the cigarette tax (S category). Due to the competitive grant environment, salary support for researchers was added to the cigarette tax. Finally, there was growth in the administration salary line (primarily facilities-related for the new building), which was also paid from the cigarette tax.

The trend from grant funding to cigarette tax funding ran counter to the original business plan. Part of this trend could be explained by the effects of federal sequestration and the highly competitive NIH funding environment. The move from Lauhala Street may have played some role in delaying research work and proposal development -- potentially impacting success rates.

The Subcommittee reviewed the UHCC organization and determined that the overall Permanent, Temporary and RCUH (excluding vacancies) Full Time Equivalent (FTE) did not increase significantly. There was a shift of FTE among areas, which corresponds to the movement described by the Center staff. Employee listings are located in Appendix C6 – C12.



The Subcommittee also noted that at least \$16.9M of HCSF revenue was spent on construction, which added to the increase in expenditures. While HRS 304A-2168 does allow funds to be spent for cancer center research and operating expenses and capital expenditures (Appendix C13), it was surprising to see this use of funds given that there was a revenue bond for construction. See the following *Developments Since the Overview* section for the resolution of this issue.

The Subcommittee prepared a cash flow statement from FY 2006 (creation date of the HCSF) through FY 2014 (Appendix C14) that summarizes the revenues from cigarette taxes, expenditures and cash balances for the fund. Construction costs are reported as “Capital assets CIP” under expenditures.

Projections

The Subcommittee did have concerns with the projections and the overall presentation. Continuing to aggregate the extramural, UH Foundation, and Cancer Consortium funds masked the actual timing of the institutional fund cash flow deficit. By removing these layers, the deficit could actually occur at the end of FY 2017 rather than FY 2018 as shown in the Overview (Appendix C15).

In addition, under UH Executive Policy E2.212 (Appendix C16), 50% of the prior year depreciation is required to be set aside for a renewal and replacement reserve. FY 2014 depreciation for the UHCC building was approximately \$5M, which means the projection of \$1.5M for renewal and replacement, is underestimated by \$1M per year. FY 2013 depreciation was approximately \$2.1M, which means the projection of \$890K, was also underestimated by around \$200K.

About the P30 Grant and the Cancer Consortium

The P30 grant provides about \$1M of support a year, some of which is for administration and support of the recharge centers. If the P30 grant terminates, these costs would have to be covered by institutional funds, assuming that the same level of spending continues.

The Consortium is projected to have revenues and expenditures of \$2.2M per year, which nets to zero. The reality is that it is a “promise” to reimburse UH up to \$2.2M a year provided that UHCC spends funds on clinical trial related expenses, which are presumed to be above and beyond what the Center already spends. Thus, this revenue cannot be relied upon to cover existing operating expenses.

Developments Since the Overview

In October 2014, approximately \$20M in Hawai'i Cancer Special Funds were restored by the Center and the UH Administration. This was accomplished by identifying allowable construction costs paid by the HCSF to be reimbursed by revenue bond proceeds for construction. This might delay the institutional fund cash deficit to FY 2019 under the current spending plan.

During the period this report was being finalized, the Subcommittee received a copy of a proposed financial plan from the Center (Appendix C18). Although outside of the scope of this review, the Subcommittee observed that the plan increases spending by \$21.5M during FY 15 to FY 17. Even with the \$20M restoration of cigarette taxes, the net operating cash deficit will appear by the end of FY 2017. Thus, the estimated delay of the deficit to FY 2019 will not happen if this plan is implemented.

Management

The Management Subcommittee (Subcommittee) identified and interviewed administrators, faculty, staff and outside community members to determine the level of efficiency, productivity and overall morale of the Center. The Subcommittee prepared a set of questions and a list of interviewees that was approved by the Task Force as a whole. The Management and NCI Designation Subcommittees met jointly with 14 individuals representing past and present faculty and staff of the UHCC and the Hawai'i Cancer Consortium. Approximately 17 hours were spent in interviews ranging from one to two-and-one-half hours. Participants were asked about the roles and their work relative to the UHCC, as well as their thoughts on its organization, leadership and future. This report organizes and summarizes those responses.

Need for More Effective Leadership and Improved Administrative Structure

Faculty, staff and Consortium members all reported a need for better leadership at UHCC. In particular, the area of Clinical Trials needs reinvigorated leadership and organization. Directors at each level need clearly defined roles and responsibilities, and require strong managerial skills. All directors would benefit from training on their roles and responsibilities under UH's administrative policies and structures, including academic governance issues. Directors cannot be uninformed about these policies.

The committee observed that to date the administrative structure and process at UHCC has been confusing, relatively expensive, ill-defined, top-heavy, and top-down (without a lot of faculty involvement in governance). Part of the confusion stems from the definition of directors within the UH System and directors on NCI-related projects. But the major confusion seems to stem from two administrative structures at UHCC: the official organizational chart and actual operations. There needs to be coordination between the organizational chart and the day-to-day operations of UHCC. There are too many directors and associate directors, with unclear responsibilities and unclear roles in the governance structure. A reduction in redundant positions and in the overall administration is expected to increase efficiency. In addition, there is currently both an Executive Committee and a Senior Leadership Committee. While it is prudent that Consortium members are not involved in various faculty governance issues, such as tenure, promotion, and periodic review; the membership of these committees and the roles of each need to be clarified and defined. Furthermore, the way that the Consortium supports UHCC endeavors could be explored and improved. For example, physicians might be hired by the Consortium and given courtesy affiliate faculty appointments at UHCC.

Need for Improved Faculty Governance, Equity, Transparency, and Academic Freedom

The UHCC is in a special position as a state-supported cancer center. Faculty tenure lines indicate state support for the continuity of cancer-related research. Tension caused by the current leadership structure would be resolved, in part, by more involvement of the faculty in governance. After the resignation of the former director, faculty members have organized for a greater role in governance. For example, they formed a UHCC Senate and are attempting to get their personnel procedures and other departmental guidelines in place. Several interviewees spoke optimistically of the enhanced relationship between JABSOM and UHCC as an opportunity to combine voices. Faculty are also

meeting more regularly and talking to each other. This kind of faculty collegiality bodes well for UHCC and should be developed and encouraged. The size and mission of UHCC lends itself to a senate that represents and engages all employees, faculty and staff in governance, which may unite the Center and help people to move forward. There are models in the UH System of governing bodies in research centers and academic departments that are not limited to faculty. The Collective Bargaining Agreement with the University of Hawai'i Professional Assembly (UHPA) needs to be one of the key documents utilized to develop an appropriate peer system.

There are inequities in the way faculty members are treated at UHCC, and this is a source of some discord. Some of this could be resolved by increased faculty governance and increased transparency in decision-making. For example, faculty must govern promotion and periodic review at the department level. An example of lack of transparency is that the Consortium is supporting recruitment of faculty by supplementing faculty salaries and providing start-up funds. It is also unclear whether faculty space is allocated equitably. A faculty committee might be able to explore needs and suggest equitable allocations of space.

Freedom to explore lines of inquiry is an important academic principle in the university setting. The UHCC has experienced some conflict over the cancer focus of faculty endeavors, specifically restriction on language and thrust of proposals for extramural funding. Several participants expressed the notion that UHCC could find ways to value research productivity regardless of focus, while maintaining its goal of retaining the NCI designation and the P30 grant. Progress appears to be occurring as this report was being written.

Need for Improved Financial Efficiencies

In addition to streamlining the administrative organization of UHCC, other financial efficiencies should be sought out and implemented. Some cost savings could be achieved by reducing unnecessary duplications within the Center itself and between UHCC and JABSOM. The physical plant at UHCC is short-staffed, but some collaboration with JABSOM might help to resolve this issue.

Traditional approaches to tenure with full pay for all faculty members may be at odds with the entrepreneurial requirements of a research center. Nationally, faculty in research centers may have tenure but are often not paid at 1.00 FTE, but rather they are paid between .50 - .75 FTE. This strategy incentivizes competitive research and obtaining extramural funding from clinical work.

The Building: The move from Lauhala Street to Kaka'ako and the new cancer center building have placed UHCC at risk both financially and culturally. Aside from the debt associated with the new building, the move to Kaka'ako has created less interaction between UHCC researchers and private doctors. The new building was designed as a state-of-the art energy efficient building, but the key card access system has isolated research teams, limited social interaction within the building and challenged collaborations. Access to various spaces, such as restrooms and meeting rooms, should be easily accessible at all hours so that UHCC staff and their guests may appropriately utilize Center space. The building space should be explored to find new ways to build community. For example, faculty might use the terrace space to have lunch together, and a meeting room might also be used as a journal-reading room.

Willingness of Faculty to Build

While the Subcommittee identified many areas of discontent, there seemed to be a general willingness to look to the future and to build UHCC into a strong unit committed to serving the state. Numerous interviewees passionately expressed UHCC's strong service commitment, similar to that of JABSOM, to positively affect the health of Hawai'i's citizens. This was viewed as an extremely positive asset for the Center's future.

The Value of the UHCC: It is clear that researchers are passionate about the science of cancer research and the mission of UHCC. Faculty members were drawn to UHCC and the opportunity to work with a unique and diverse gene pool and the abundance of natural products that hold great potential as therapeutics. It was expressed across interviews that holding clinical trials in Hawai'i provides residents with access to innovative treatment without the cost of traveling out-of-state, and keeps them close to their support networks. Clearly, the Center provides a valuable service to the community and to the state.

Future Leadership: A consensus does not exist around whether UHCC should remain as a stand-alone research center or become part of an allied health campus. However, most agreed that the next director must be passionate about the vision and mission of the Center, and must be dedicated to cancer research. It was unanimous that the next director should possess skills as an excellent researcher and administrator, and that he or she should have UHCC at heart. Ultimately, the UH Mānoa Chancellor and UH President are responsible for identifying, correcting, and disclosing the extent of problems within the Center.

National Cancer Institute (NCI) Designation Requirements and Structure

The NCI Designation Subcommittee (Subcommittee) was tasked with clarifying issues with respect to the current and future National Cancer Institute (NCI) designation of the University of Hawai'i Cancer Center (UHCC) as one of 68 such designated centers nationally. Specifically, the Subcommittee examined the history of the NCI designation, the benefits of such a designation to the state of Hawai'i and the University of Hawai'i, and issues associated with retention of the designation. The consortium-type operational business model was also examined and compared with other cancer centers across the country that adopted similar operational arrangements. Furthermore, a recent survey of state support for cancer centers was reviewed along with trends in supporting cancer centers through excise and tobacco type taxes. The Subcommittee cooperated closely with the Management Subcommittee and attended most of the interviews referenced earlier in the report.

History

The NCI-designated centers program "... recognizes centers around the country that meet rigorous criteria for world-class, state-of-the-art programs in multidisciplinary cancer research. These centers put significant resources into developing research programs, faculty and facilities that will lead to better approaches to prevention, diagnosis and treatment of cancer." (Source: NCI website). According to NCI, there are two types of designated cancer centers:

- An NCI-designated cancer center must demonstrate scientific leadership, resources, and capabilities in laboratory, clinical, or population science, or some combination of these three components. It must also demonstrate reasonable depth and breadth of research in the scientific areas it chooses and transdisciplinary research across these areas.
- An NCI-designated comprehensive cancer center must demonstrate reasonable depth and breadth of research in each of three major areas: laboratory, clinical, and population-based research, as well as substantial transdisciplinary research that bridges these scientific areas. In addition, a comprehensive center must also demonstrate professional and public education and outreach capabilities, including the dissemination of clinical and public health advances in the communities it serves.

The UHCC belongs to the first group and it has long been envisioned to grow and expand to provide the much anticipated benefits in research innovation and cancer treatment to communities in Hawai'i and throughout the Pacific Rim.

The UHCC was first granted an NCI designation in 1996 and it was last renewed in 2012. The core scientific programs received *very good* to *excellent ratings* and some progress had been made in clinical research. Historically, NIH descriptive ratings fall into five categories: *outstanding*, *excellent*, *very good*, *good*, and *not considered for funding*. Even in the best of times, it was almost necessary for

individual grants to have ratings of *excellent* or *outstanding* to be funded, often leaving many excellent proposals unfunded on their first submission.

In January 2014, concerns were raised by the UHCC External Advisory Board (EAB) regarding the next P30 renewal proposal. Issues included strength of scientific programs (NCI requires three strong programs within a center) and the sluggish pace of growth in clinical research.

Benefits of NCI designation

During the course of the Subcommittee's review, several benefits of being an NCI-designated center were identified.

- a. The designation makes UHCC more attractive to top-ranked new recruits. Several of those interviewed mentioned that moving to Hawai'i was predicated on UHCC being an NCI-designated center. Moving forward, this will be equally important in attracting a qualified director.
- b. Designation assists in establishing and providing diagnostic services for certain categories of clinical trials. These trials are phase one and phase two, investigator-led early research on new treatments. Access to clinical trials is very important to the people of Hawai'i. For many Hawai'i cancer patients, the next closest available location to such trials is 2,500 miles away and the cost of relocation is often prohibitive. Roughly only 5% of the state's cancer population travels abroad for treatment – a percentage that would likely increase if it was a more affordable option.
- c. UHCC may compete for grants only available to NCI-designated centers. In fiscal year 2014, this resulted in an additional \$988,940 in federal grants to the Center.
- d. The designation may help with other grant applications. For example, NCI center designation is a requirement to partner in competition for U54 awards such as UHCC's current partnership with the University of Guam.
- e. The designation may help with hospital accreditation. This is a difficult issue to verify, but the interest displayed by hospital CEOs in maintaining UHCC's NCI designation seems to confirm this.
- f. Membership in the community of NCI-designated cancer centers confers a "seat at the table" where the strategic plans and initiatives of the NCI are formed, and allows the Center to represent the specific needs of its local community in national dialogue. This is of particular importance to Hawai'i due to its unique population and relative geographic isolation.

Recent events

In 2012, the UH Mānoa Chancellor committed new faculty positions (ten plus one per year for five years) to strengthen UHCC programs. In 2014, it became apparent that there were problems. A

number of tenured faculty members had by then departed. One program (Cancer Prevention and Control) seems especially weak according to the 2014 UHCC EAB review report and the Finance and Administration Subcommittee's FTE summary in this report. Recruitment of new faculty was slow and quite expensive. (In November 2014, ten faculty vacancies at UHCC were listed online at the Work at UH website). Clinical trials were developing slowly, at best.

In June 2014, the former UHCC director presented a proposal to strengthen the Center with an eye on the upcoming P30 grant renewal, to the Consortium. The plan was to strengthen the Center's science programs through additional recruiting of faculty in hopes of satisfying the NCI criteria. The criteria include having at least three strong programs (e.g. Cancer Biology, Population Studies, etc.) with at least three principal investigators and at least five R01 grants per program. The number of new positions actually needed was unclear, but nevertheless this issue became part of the discussion and discord associated with the controversial management changes on the UH Mānoa campus later that summer.

Issues and decisions to be made

The University and the larger community need to address the following issues:

- a. Is the NCI designation necessary? The Cancer Research Center of Hawai'i dates back to the 1980's and somehow prospered before NCI designation in 1996. However, many of the faculty who made the initial designation possible, have left over the past three years and this may not be something that the Center can recover from, with respect to maintaining NCI designation. The individuals interviewed were nearly unanimous in stating that the NCI designation is necessary. The Subcommittee agrees that NCI designation is of benefit to the citizens of Hawai'i and is important to the community service provided by UH.
- b. Can UH and UHCC afford maintaining the NCI designation? The original business plan (see the Finance and Administration section) was too optimistic. Inflation-adjusted federal funding for science and medicine has been stagnant, at best. Partly to offset those lost in recent years, new hires would have to be established with transportable programs that will result in expensive salary and start-up packages. While this Subcommittee can easily conclude that NCI designation benefits both UH and the state of Hawai'i, a much more detailed analysis of what it would take to retain this designation needs to be conducted by either the interim director or the new director when hired. Furthermore, researchers may not be able to maintain their current levels of external funding. It is not just competition for declining dollars – it is also the relative small size of Hawai'i and the lack of a robust hospital revenue stream and university funding. The modest support from the Consortium, while appreciated and essential – is simply not enough. The Subcommittee was unable to determine whether the Center has been compromised in its ability to receive external funds, as this could not be determined from the information gathered.
- c. In the interviews conducted, the Subcommittee received mixed opinions on progress in developing clinical trials research – perhaps the strongest argument for maintaining NCI designation. All agreed that recent enrollment to clinical trials is below expectations, but

they differed on whether this was just an early trend and the problem has been addressed by placing UHCC personnel in the clinics to help physicians with the paperwork, or whether this was a failure in the design of how UHCC recruits patients. What seems apparent is that the hospitals, the private oncology sector and the clinical researchers within (or soon to be within) UHCC need to work together for this to succeed. The Subcommittee agreed that a substantial amount of effort will be required.

- d. The consortium business model needs to be carefully evaluated. According to the Association of American Cancer Institutes (AACI), five cancer centers out of 93 (including 68 NCI designated ones) have consortium-type arrangements, including UHCC. All except UHCC are designated “comprehensive cancer centers,” with extensive research and clinical capabilities. This makes the UHCC arrangement “unique” per Dr. Linda Weiss, director of the NCI Centers Program. Collaboration in medical trials is optional for the other centers, as they have their own cancer clinics, and optional (sometimes competitive) collaboration is often based on available expertise in specific disease types and/or treatment facilities. For UHCC, the established consortium-type arrangement deprives the Center from a vital source of income through clinical trials. It could only succeed with significant investment on the part of its hospital partners. Here is a look at two successful cancer centers with consortium-type arrangements:

i. The Dana Farber/Harvard Consortium

- Comprised of seven very competitive institutional partners.
- All are independent and operate their own clinical facilities.
- Annual operating budget is over \$1.5B.
- What keeps them connected includes the NCI comprehensive cancer center designation and the \$24M center budget (\$11M from NCI and \$13M from Dana Farber). These funds are used to support central core facilities including bio state core, computational biology, some fundamental research, and core clinical trial support group.
- This center receives no state funds and no tobacco tax revenues.

ii. Case Western Comprehensive Cancer Center

- Comprised of three very competitive institutions, each with over \$1.5B of endowment.
- Each contribute \$1M annually to the consortium, which adds to the \$3.1M they receive from NCI.
- What keeps the three institutions connected is the commitment that each contribute \$30M over five years to the consortium, which together with other incomes provide an annual budget of \$20M, which is used to fund central facilities and basic research of common interest.
- This center receives no state funds and no tobacco tax revenues.

- e. State support and excise/tobacco taxes were compared with other cancer centers. In a recent AACI survey, only 17 of 95 members who responded, including 37 NCI designated centers; indicated that they receive at least \$1M of their budget from the state. In the table below, the AACI data shows declining state funding of cancer centers from their shares of the Tobacco Master Settlement. The UHCC receives no funds from the Hawai'i portion of the Tobacco Master Settlement fund.

Tobacco Master Settlement Dollars		
	2008	2013
Number of States Represented (by Survey Responses)	34	24
States with Cancer Centers Receiving Funds from State Tobacco Master Settlement	13	10
Median Funding (to Center)	\$3 Million	\$1.5 Million
Mean Funding (to Center)	\$3.3 Million	\$2.3 Million

Source: 2013 AACI States' Investment in Cancer Research survey

Regarding the taxes on tobacco, 35 centers indicated that their states have such taxes, and only 13 centers in 10 states receive a portion of their revenue from the excise tax. UHCC receives far more revenue from the state tobacco tax than most of its peer institutions. (Source: 2013 AACI Annual Report: Sustaining Support for the Nation's Cancer Centers). A summary of the survey is located in Appendix D1.

At present, the Hawai'i tax is restricted to tobacco (leaf) products, rather than nicotine itself, and thus omits retrieval from that rapidly increasing market (e.g. e-cigarettes, nicotine replacement systems, etc.).

Based on the information contained in the previous bullets and from interviewing colleagues from NCI, the president of the American Cancer Institute, and directors from other cancer centers with consortium-based models, the general consensus points to the consideration of the following additional observations:

- The Hawai'i Cancer Consortium, components, commitment, and operation are incomplete and not fully-developed.
- Requesting additional state funding would be ill-advised, and it further complicates rather than solves the problem. It will continue the Center's reliance on the state and hinder its ability to explore and develop avenues for becoming self-supporting through grants, clinical trials or substantial corporate/philanthropic support.

- Create a new or restructured consortium arrangement by redirecting some of the current state tobacco tax revenue to hospitals that will serve as clinical trial sites.
- f. The issue of private, community physicians accepting the role of UHCC in bringing clinical trials to Hawai'i is a major obstacle identified by the Subcommittee. Currently, these physicians feel that UHCC threatens their private practices. The hospitals do not see the Center as a threat, because the presence of UHCC cancer specialists in their facility and the association with UHCC increases patient traffic. Unfortunately, private physicians seem to have been left out of the planning and development of UHCC, and this issue needs to be addressed as suggested in the January 2014 EAB review report.

Summary of Observations

Finance and Administration

It appears that there will be continued softness in the NIH funding environment. An industry advocacy group is continuing lobbying efforts to get Congress to increase NIH funding and thereby restore cancer research funding (Appendix C17). While Congress has recently avoided a government shutdown, many fear that a shutdown is looming in September, which may lead to another round of sequestration. Proposal pressure (number and requested dollars) continues to grow. As of the close of federal FY 2014, the overall success rate for all NIH agency proposals were 18.1%, and for new proposals to the National Cancer Institute – the success rate was only 13.2%. Therefore, it is anticipated that extramural funding success rates will continue to decline. Cigarette tax revenue is likely to continue trending downward. While a discussion of fixed versus variable costs could take a while, note that the debt service (\$7.7M/year), required renewal and replacement reserve (\$2.5M/year), and electricity (\$1.2M/year) totals \$11.4M/year, which is a significant portion of the already declining cigarette tax revenue. This leaves little for subsidizing research under the current spending plan and reduced revenue outlook.

It is against this backdrop that the Subcommittee makes the following observations with the ideas of stabilizing the current situation and forging a path going forward:

- UHCC, UH Mānoa and UH System leadership, along with other important stakeholders, should decide on a course of action and revise its business plan accordingly. For example, if preservation of the National Cancer Institute designation is the primary goal, its five-year plan should focus on that.
- To help management choose a course of action, a strengths, weaknesses, opportunities, and threats (SWOT) analysis might help the Center to capitalize on its existing strengths to aid in future growth.
- The Center should consider alternative budgeting models. This might require abandoning the incremental budgeting model for more strategic budgeting. Here UHCC would prune, reallocate and reorganize in accordance with the business plan, rather than budget more of the same plus 3% for inflation.
- The Center might consider contingency plans if the anticipated revenue is lower than projected. These contingency plans should be linked to the business plan and prioritized in order of importance (e.g., linked to maintaining NCI designation).
- A process that might be worth examining is utilizing competitive bridge funding. Provided that a fair and equitable process can be developed and implemented, this might enable UHCC to retire programs without long-term viability.
- Another area that may provide significant cost savings in the long run is to consolidate operations with the John A. Burns School of Medicine (JABSOM) through shared services. For example, it might not make sense to have duplicated fiscal support, grants management, and

facilities maintenance on the same campus. Also, UHCC should determine whether its recharge centers complement rather than duplicate JABSOM recharge centers.

- Though shared services might provide some benefit, perhaps the model of UHCC should be examined as well. Instead of carrying a large, permanent research staff, utilizing more of the matrix model could be an option. Under this model, JABSOM faculty, other UH life sciences faculty and community physicians with an interest in pursuing cancer research or clinical trials could affiliate with UHCC. This would allow the Center to have the flexibility to manage the peaks and valleys inherent with extramural funding.
- Another item that should be considered is to change the funding of debt service from a volatile source, such as cigarette taxes, to the tobacco settlement fund. Right now, debt service takes about 25% of UHCC's operating budget. This limits the amount of funding to conduct research or support operations. Legislation would be necessary to make such a change.

Management

The UHCC operated successfully for several decades on a modest budget with a modest number of faculty members, who maintained a high level of grant funding. Over the last 10 years, and especially since the construction of the new building at Kaka'ako, the UHCC budget ballooned as the level of grant funding per faculty member decreased. In addition, management of the Center deteriorated into a system that was not transparent, not equitable and inappropriate in the academic environment of the University of Hawai'i.

The Subcommittee makes the following recommendations with the goal of stabilizing the current situation and forging a unified path going forward:

- The Center has suffered from the absence of a single, clear administrative and governance structure. The disparity between "official" and actual operating structures has led to breakdowns, confusion and discord among faculty. Each person in the Center's organizational chart must have clearly defined roles and responsibilities. People need to know clearly how UHCC is organized, and whom to contact for various needs and processes.
- The UHCC faculty must remain engaged in governance of the Center. The recent revival of the Cancer Center Senate is a step in the right direction. Faculty need to work on and contribute to the mission and efforts that are assigned to them, including governance of faculty tenure, promotion and periodic review. Criteria for all personnel should be made clear, and established policies and procedures must be followed. It is also recommended that the faculty develop committees, in conjunction with directors, to appraise and allocate resources such as travel and space. Faculty and administration must work together.
- As stated elsewhere in this report, financial efficiencies must be put in place. Some of these efficiencies might come from streamlining the faculty, staff and administration FTE at the Center. Faculty, staff and administrators whose responsibilities are not being fulfilled might be given other responsibilities to work on. Duplicate roles at JABSOM should be considered, and perhaps some responsibilities could be adjusted to maximize efficiency between JABSOM and UHCC.

- On the whole, the faculty, staff and administrators involved with the Center wish to reconcile and come together to build a stronger future. This willingness to move forward should be harnessed by involving everyone in an ongoing conversation about how to do so.
- The Center is of significant value and potential to UH Mānoa and the community. The UHCC faculty members are earnest about their work and continue to serve the community. They deserve a leader with excellent research and administrative skills, who is dedicated to the mission of UHCC.

NCI Designation Requirements and Structure

The National Cancer Institute Center designation was first awarded in 1996 and last renewed in 2012. Since 2012, several national and local factors have caused concern about prospects for the next (2017) renewal cycle. In anticipation, UHCC management proposed strengthening the programs through the addition of faculty. This Subcommittee was tasked with analyzing the implications of the NCI Center designation, as well as identifying key issues that would impact the successful continuation of that designation.

The Subcommittee offers the following observations to clarify issues and decisions to be addressed in sustaining the NCI designation:

- The NCI designation benefits both UHCC and the state of Hawai'i. The Center receives prestige, recruiting advantages and (some) advantages in funding competitions. The people of Hawai'i gain greater access to specialized clinical trials of experimental cancer treatments.
- Qualification for renewed NCI designation requires strong programs in at least three areas of cancer research, which is demonstrated via funding success by UHCC researchers. During the 2012 renewal, NCI also requested strengthening of the Center's clinical trials.
- Faculty departures, national funding trends and slow spin-up of clinical trials has caused concern over the prospects of a successful designation renewal.
- Strengthening of UHCC programs require additional financial resources at a time when state and UH resources are stretched thin.
- Growth of clinical trials depends on collaboration among three groups: UHCC researchers, the hospitals and private sector oncologists. The subcommittee finds the current arrangements confusing.
- In contrast with fellow cancer centers (NCI-designated and others), UHCC receives an exceptional level of state support.
- The consortium model (Hawai'i Cancer Consortium) may not be as viable as originally thought. Examples of other successful models exist and warrant consideration.

Synthesis of Observations

At the time of this writing, interim UHCC administration and faculty have already begun to address some of issues that were identified by the Task Force. In the recently convened legislative session, UHCC finances are one of several UH issues receiving detailed analysis. The Task Force offers the following summary comments:

- UHCC is at a critical point in its evolution.
- UHCC has an operational deficit, draining its reserves.
- UHCC's business plan is flawed, and its consortium arrangements are ineffective and different from all other cancer centers in the U.S. While some of this may be due in part to changing local and national conditions, a credible business model needs to be developed.
- Many of UHCC's productive faculty members have left and replacement has been slow.
- Federal cancer research funding has been level at best.
- Management and governance issues exist, and interim administration and faculty have begun to address these.
- UHCC status as an NCI designated center is a prestigious element of the Center and affords potential benefits to the people of the state especially in access to clinical trials.
- Progress in establishing clinical trials has been slow.
- Concern over the fate of the P30 award is justified.
- UH Mānoa needs to critically analyze the costs and benefits of retaining the P30 designation. This analysis should also examine the efficacy of the structure and implementation of the Hawai'i Cancer Consortium.

Appendix

Appendix A	Plan for Review of the University of Hawai'i Cancer Center (UHCC) – Memorandum from Interim Chancellor Bley-Vroman to Vice President Syrmos
Appendix B	UHCC Review Task Force Members
Appendix C1	Handouts for June 18, 2014 Meeting
Appendix C2	CRCH Business Plan (BOR Presentation May 2, 2010)
Appendix C3	Subcommittee's Simplified Profit and Loss and Cash Flow Statements
Appendix C4	Carey, John. "Why the Biomedical 'Crisis' Really Isn't." <i>Bloomberg Businessweek</i> Mar. 2007. <i>Google Search</i> Web. Dec. 11, 2014.
Appendix C5	Department of Taxation Reports
Appendix C6	UHCC FTE Summary
Appendix C7	2014 UH Cancer Center Operating Org Chart
Appendix C8	06.30.2011 UHCC Employee Listing
Appendix C9	06.30.2012 UHCC Employee Listing
Appendix C10	06.30.2013 UHCC Employee Listing
Appendix C11	06.30.2014 UHCC Employee Listing
Appendix C12	10.2014 UHCC Employee Listing
Appendix C13	Hawai'i Revised Statutes (HRS) Section 304A-2168 – Hawai'i Cancer Special Fund
Appendix C14	HCSF Recap 2006 - 2014
Appendix C15	UH Cancer Center Base Plan ("No Additional Expenditures") from Appendix C1 with Extramural Awards, UH Foundation, and Hawai'i Cancer Consortium removed
Appendix C16	University of Hawai'i. Executive Policy E2.12 – Management of University Bond System (UBS)
Appendix C17	<i>Cancer Research Progress Threatened</i> . Digital image. http://www.asco.org/advocacy/federally-funded-cancer-research . American Society of Clinical Oncology, Jan. 22, 2014. Web. Dec. 11, 2014.
Appendix C18	P30 Renewal Plan
Appendix D1	State Funding Data for Cancer Centers; Data gathered by the Association of American Cancer Institutes (AACI), June 2013




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September 16, 2014

Memorandum

TO: Vassilis Syrmos
Vice President for Research and Innovation (VPRI)

FROM: Robert Bley-Vroman
Interim Chancellor 

SUBJECT: Plan for Review of the University of Hawai'i Cancer Center (UHCC)

As we discussed, thank you for agreeing to lead an objective review of the UHCC in accordance with Board of Regents' Policy 12-6 and Executive Policy E5.213. This review will focus on how to ensure that the UHCC can contribute to the fight against cancer and improved health care in Hawai'i. The review will be undertaken by the UH Research Advisory Board (RAB), a system-wide advisory group formed last year to provide advice to the VPRI aimed at facilitating the success of the UH research enterprise. The membership of the RAB is listed at: http://www.hawaii.edu/research/files/Research_Advisory_Board-Members.pdf. As appropriate, the Office of the VPRI may supplement the RAB with specialized internal and external resources and expertise.

The review shall consider the UHCC mission and performance to date in assessing the financial resources, human resources, facilities, policies, practices and management capabilities currently in place and necessary to ensure the future success of the UHCC in its mission to serve Hawai'i. The review shall clarify and identify the requirements for near-term renewal and long-term designation as a National Cancer Institute (NCI) Cancer Center.

Input already provided to the Board of Regents regarding the review shall be considered; and UHCC faculty, administrators and staff shall be consulted as well as community stakeholders and the UHCC External Advisory Board. In conducting its review, the RAB shall be provided with access to all relevant UHCC financial and performance data and shall consider relevant National Institutes of Health (NIH)/NCI guidelines and requirements.

A report shall be provided to me, the UH Mānoa Vice Chancellor for Research and the UH System President by the end of the calendar year.

Again, thank you for undertaking this important task.

c: President Lassner
Director Carbone
SEC Chair Bontekoe
UHARI Coordinator Duffy

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- 2) Roger Lukas, Vice Chair
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- 10) W. Steven Ward
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- 11) JoAnn Yuen
Associate Director, Center on Disability Studies
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CANCER RESEARCH - REVENUES, EXPENDITURES, AND FUND BALANCES
NO ADDITIONAL EXPENDITURES (\$ M)

	FY 2013	FY 2014	FY 2015
ALL SOURCES OF FUNDING			
Current Receipts			
Extramural Grants	\$ 20.4	\$ 19.9	\$ 19.9
Cigarette Tax	14.4	15.5	14.1
Indirect Cost Return to CC	2.5	2.1	2.1
General & Tuition Fund Allocations	3.2	2.1	3.1
UH Foundation Consortium	3.4	2.7	2.7
Consortium	2.2	2.2	2.2
Total Current Receipts	46.0	44.6	44.1
Prior Year Carryover	43.6	37.7	28.4
TOTAL SOURCES OF FUNDING	\$ 89.6	\$ 82.3	\$ 72.5
Change from Prior Year		\$ (7.3)	\$ (9.7)

	FY 2013	FY 2014	FY 2015
INSTITUTIONAL ACCOUNTS ONLY			
REVENUE			
Total Revenues	\$ 20.0	\$ 19.8	\$ 19.3
OPERATING EXPENDITURES			
Personnel	\$ 10.3	\$ 12.7	\$ 13.0
Other Services	4.2	1.2	1.2
Supplies and Materials	1.2	1.3	0.8
Telephone & Utilities	1.4	2.1	1.8
Rental Expenses	1.4	1.3	0.8
Travel	0.3	0.3	0.2
Repairs and Maintenance	0.3	0.3	0.5
Scholarships and Fellowships	0.2	0.1	0.1
Controlled Property Equipment Purchases	0.1	0.1	0.1
Insurance	0.0	-	-
Other Operating Expense	(0.5)	(0.2)	-
TOTAL OPERATING EXPENDITURES	18.8	19.1	18.5
NET OPERATING INCOME (LOSS)	1.2	0.7	0.8
NON-OPERATING EXPENDITURES			
Debt Service	7.7	7.7	7.7
Capital Assets CIP	0.1	-	-
Capital Assets Purchases	1.6	2.5	1.0
TOTAL NON-OPERATING EXPENDITURES	9.5	10.2	8.7
CONTRIBUTIONS TO RESERVES			
New Building Renewal Reserve	-	0.9	1.5
Operating Reserves	-	-	1.2
TOTAL CONTRIBUTIONS TO RESERVES	-	0.9	2.7
Net Revenue Less Expenditures	(8.2)	(10.4)	(10.6)

	FY 2013	FY 2014	FY 2015
TRAVEL			
Recruiting & Invited Speakers		0.1	
Startup Funds		0.1	
Other		0.1	
TOTAL TRAVEL	\$ 0.3	\$ 0.3	\$ 0.2

	FY 2013	FY 2014	FY 2015
OTHER SERVICES			
Facilities: Security		0.3	
Facilities: Other		0.3	
Special Fund - Consulting		0.2	
Startup Funds		0.1	
Computer Services		0.1	
Salary Support		0.1	
Kakaako Planning & Design		0.0	
Other		0.2	
Total Institutional Funds	4.2	1.2	1.2
TOTAL OTHER SERVICES	\$ 4.2	\$ 1.2	\$ 1.2

	FY 2013	FY 2014	FY 2015
OTHER OPERATING EXPENSE			
Kakaako Planning & Design		(0.2)	
Other		0.0	
TOTAL OTHER OPERATING	\$ (0.5)	\$ (0.2)	\$ -

	FY 2013	FY 2014	FY 2015
SAVINGS			
Terminate Lease at 677 Ala Moana			\$ (0.5)
Energy Savings with Exit from Lauhala			(0.4)
Joint Operations of Genomics Shared Resource			
Joint Operations of Vivarium			
Joint Security Operations			
Joint Location for NMR			
JABSOM Use of CC for Classes			
UHCC Faculty Lectures at JABSOM			
UHCC Host Scholar at JABSOM Request			
TOTAL OTHER OPERATING			\$ (0.9)

	FY 2013	FY 2014	FY 2015
SUPPLIES AND MATERIALS			
Institution			
Research (varies with startup)	0.4	0.5	-
Animal Care	0.1	0.1	0.1
Facilities	-	0.2	-
Computer Services	-	0.1	-
Admin Supplies	-	0.2	-
Other (Mostly Research)	0.7	0.2	0.7
TOTAL SUPPLIES AND MATERIALS	\$ 1.2	\$ 1.3	\$ 0.8

	FY 2013	FY 2014	FY 2015
TRAVEL			
Recruiting & Invited Speakers		0.1	
Startup Funds		0.1	
Other		0.1	
TOTAL TRAVEL	\$ 0.3	\$ 0.3	\$ 0.2

	FY 2013	FY 2014	FY 2015
OTHER SERVICES			
Facilities: Security		0.3	
Facilities: Other		0.3	
Special Fund - Consulting		0.2	
Startup Funds		0.1	
Computer Services		0.1	
Salary Support		0.1	
Kakaako Planning & Design		0.0	
Other		0.2	
Total Institutional Funds	4.2	1.2	1.2
TOTAL OTHER SERVICES	\$ 4.2	\$ 1.2	\$ 1.2

	FY 2013	FY 2014	FY 2015
OTHER OPERATING EXPENSE			
Kakaako Planning & Design		(0.2)	
Other		0.0	
TOTAL OTHER OPERATING	\$ (0.5)	\$ (0.2)	\$ -

	FY 2013	FY 2014	FY 2015
SAVINGS			
Terminate Lease at 677 Ala Moana			\$ (0.5)
Energy Savings with Exit from Lauhala			(0.4)
Joint Operations of Genomics Shared Resource			
Joint Operations of Vivarium			
Joint Security Operations			
Joint Location for NMR			
JABSOM Use of CC for Classes			
UHCC Faculty Lectures at JABSOM			
UHCC Host Scholar at JABSOM Request			
TOTAL OTHER OPERATING			\$ (0.9)

	FY 2013	FY 2014	FY 2015
SUPPLIES AND MATERIALS			
Institution			
Research (varies with startup)	0.4	0.5	-
Animal Care	0.1	0.1	0.1
Facilities	-	0.2	-
Computer Services	-	0.1	-
Admin Supplies	-	0.2	-
Other (Mostly Research)	0.7	0.2	0.7
TOTAL SUPPLIES AND MATERIALS	\$ 1.2	\$ 1.3	\$ 0.8

**CANCER RESEARCH - REVENUES, EXPENDITURES, AND FUND BALANCES
NO ADDITIONAL EXPENDITURES (\$ M)**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOURCES OF FUNDING						
Current Receipts						
Extramural Grants	\$ 19.9	\$ 19.9	\$ 19.9	\$ 19.9	\$ 19.9	\$ 19.9
Cancer Research Special Fund Collections	14.1	13.2	12.6	12.1	11.7	11.4
UH Foundation	2.7	2.7	2.7	2.7	2.7	2.7
RTRF Allocation	2.1	2.1	2.1	2.1	2.1	2.1
General Fund Allocation	2.4	2.4	2.4	2.4	2.4	2.4
Consortium	2.2	2.2	2.2	2.2	2.2	2.2
TFSF Allocation	0.8	0.8	0.8	0.8	0.8	0.8
Total Current Receipts	44.1	43.3	42.6	42.1	41.7	41.4
Prior Year Carryover	28.4	17.8	9.4	0.2	(9.6)	(19.6)
TOTAL SOURCES OF FUNDING	\$ 72.5	\$ 61.1	\$ 52.0	\$ 42.3	\$ 32.2	\$ 21.7
EXPENDITURES						
Base	\$ 34.8	\$ 31.8	\$ 31.9	\$ 32.0	\$ 32.0	\$ 32.0
Extramural Grants	19.9	19.9	19.9	19.9	19.9	19.9
TOTAL EXPENDITURES	\$ 54.7	\$ 51.7	\$ 51.8	\$ 51.8	\$ 51.8	\$ 51.8
BALANCE	\$ 17.8	\$ 9.4	\$ 0.2	\$ (9.6)	\$ (19.6)	\$ (30.1)

**CANCER RESEARCH - REVENUE & EXPENDITURES
3 x 8 SCENARIO**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOURCES OF FUNDING						
Current Receipts						
Extramural Grants	\$ 19.9	\$ 20.3	\$ 21.3	\$ 22.6	\$ 23.8	\$ 25.1
Cancer Research Special Fund Collections	14.1	13.2	12.6	12.1	11.7	11.4
UH Foundation	2.7	2.7	2.7	2.7	2.7	2.7
RTRF Allocation	2.1	2.1	2.2	2.3	2.5	2.8
General Fund Allocation	2.4	2.4	2.4	2.4	2.4	2.4
Consortium	2.2	2.2	2.2	2.2	2.2	2.2
TFSF Allocation	0.8	0.8	0.8	0.8	0.8	0.8
Total Current Receipts	44.1	43.7	44.1	45.0	46.2	47.3
Prior Year Carryover	28.4	13.4	(3.8)	(21.2)	(38.5)	(53.9)
TOTAL SOURCES OF FUNDING	\$ 72.5	\$ 57.1	\$ 40.3	\$ 23.8	\$ 7.7	\$ (6.6)
EXPENDITURES						
Base Expenditures	34.8	31.8	31.9	32.0	32.0	32.0
Extramural Grants	19.9	19.9	19.9	19.9	19.9	19.9
Additional Institutional Expenditures	-	-	-	-	-	-
Personnel FTE	8.0	14.2	12.3	11.7	11.7	11.7
Personnel	2.4	4.6	4.0	3.8	3.8	3.8
Start-Up Personnel Costs	0.9	1.7	1.7	1.7	0.9	0.9
Start-Up Other Costs	1.1	2.3	2.3	2.3	1.1	1.1
Other (Change in Reserve Requirement)	-	0.2	0.2	(0.0)	(0.0)	(0.1)
Total Additional Institutional Expenditures	4.4	8.8	8.3	7.7	5.7	5.7
Additional Extramural Expenditures (Personnel)	-	0.4	1.4	2.7	4.0	5.2
TOTAL EXPENDITURES	\$ 59.1	\$ 60.9	\$ 61.5	\$ 62.3	\$ 61.6	\$ 62.7
BALANCE	\$ 13.4	\$ (3.8)	\$ (21.2)	\$ (38.5)	\$ (53.9)	\$ (69.3)

**CANCER RESEARCH - REVENUE & EXPENDITURES
4 x 8 SCENARIO**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOURCES OF FUNDING						
Current Receipts						
Extramural Grants	\$ 19.9	\$ 20.5	\$ 22.2	\$ 24.2	\$ 26.1	\$ 28.1
Cancer Research Special Fund Collections	14.1	13.2	12.6	12.1	11.7	11.4
UH Foundation	2.7	2.7	2.7	2.7	2.7	2.7
RTRF Allocation	2.1	2.1	2.2	2.5	2.8	3.1
General Fund Allocation	2.4	2.4	2.4	2.4	2.4	2.4
Consortium	2.2	2.2	2.2	2.2	2.2	2.2
TFSF Allocation	0.8	0.8	0.8	0.8	0.8	0.8
Total Current Receipts	44.1	43.9	45.0	46.8	48.7	50.6
Prior Year Carryover	28.4	11.9	(9.7)	(31.1)	(52.0)	(70.2)
TOTAL SOURCES OF FUNDING	\$ 72.5	\$ 55.8	\$ 35.4	\$ 15.7	\$ (3.3)	\$ (19.6)
EXPENDITURES						
Base Expenditures	34.8	31.8	31.9	32.0	32.0	32.0
Extramural Grants	19.9	19.9	19.9	19.9	19.9	19.9
Additional Institutional Expenditures	-	-	-	-	-	-
Personnel FTE	11.0	22.3	18.6	18.0	18.0	18.0
Personnel	3.2	6.7	5.7	5.4	5.4	5.4
Start-Up Personnel Costs	1.2	2.7	2.7	2.7	1.5	1.5
Start-Up Other Costs	1.6	3.6	3.6	3.6	2.0	2.0
Other (Change in Reserve Requirement)	-	0.2	0.4	(0.1)	(0.0)	(0.1)
Total Additional Institutional Expenditures	5.9	13.2	12.3	11.6	8.9	8.7
Additional Extramural Expenditures (Personnel)	-	0.7	2.3	4.3	6.3	8.2
TOTAL EXPENDITURES	\$ 60.6	\$ 65.5	\$ 66.4	\$ 67.7	\$ 66.9	\$ 68.8
BALANCE	\$ 11.9	\$ (9.7)	\$ (31.1)	\$ (52.0)	\$ (70.2)	\$ (88.4)

UH CANCER CENTER - FY 13
Actual

SOURCES OF FUNDS	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
Current Year Allocation/Revenue	2,225,899	755,240	2,465,384	14,381,791	3,449,323	2,200,000	20,351,097	45,828,734
Prior Year Carryover (per KFS)		187,292	786,223	38,317,302	4,263,364			43,554,181
Hawaii Energy Efficiency Program Rebates								97,365
Interest Income								79,691
TOTAL SOURCES	2,225,899	942,532	3,251,607	52,876,149	7,712,687	2,200,000	20,351,097	89,559,971
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,244,590	1,099,447	822,606	6,084,201	386,302	507,434	4,223,434	4,223,434
RCUH Wages	-	-	517,997	1,807,056	137,070	20,215	3,616,611	19,062,464
RCUH Fringe Benefits	-	-	132,554	457,911	30,632	1,817	924,032	6,098,949
Subtotal RCUH	-	-	650,551	2,264,967	167,703	22,032	4,540,643	1,546,947
Subtotal UH	2,244,590	1,099,447	172,055	3,819,234	218,599	485,402	3,377,240	11,416,568
E20 Other Services	-	-	71,435	4,148,767	312,666	1,435	4,355,637	8,889,940
E30 Scholarships and Fellowships	-	750	-	191,061	29,022	-	12,000	232,833
E40 Supplies and Materials	-	-	94,690	1,148,722	447,745	74,978	1,084,493	2,850,628
E50 Travel	-	-	89,871	164,569	63,328	5,252	395,809	718,829
E60 Repairs and Maintenance	-	-	8,340	259,884	81,868	-	12,003	362,095
E70 Telephone & Utilities	-	-	2,767	1,440,031	6	-	5,325	1,448,129
E72 Rental Expenses	-	-	6,297	1,361,970	838	194	9,741	1,379,040
E74 Insurance	-	-	-	250	-	-	-	250
E77 Controlled Property Equipment Purchases	-	-	6,331	72,793	-	-	29,006	108,130
E78 Other Operating Expense	-	-	(230,872)	(317,615)	42,823	1,499,640	1,828,505	2,822,482
H91 Debt Service	-	-	-	7,725,909	-	-	-	7,725,909
K90 Capital Assets CIP	-	-	-	144,433	-	111,066	-	255,499
K95 Capital Assets Purchases	-	-	-	1,586,061	-	-	189,912	1,775,973
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	-	-	-	-	-
Operating Reserves	-	-	-	-	-	-	-	-
TOTAL USES	2,244,590	1,100,197	871,466	24,011,035	1,364,599	2,200,000	20,063,747	51,855,635
BALANCE	(18,691)	(157,665)	2,380,141	28,865,113	6,348,088	0	287,351	37,704,337

**UH CANCER CENTER - FY 14
Estimate**

	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
SOURCES OF FUNDS								
Current Year Allocation/Revenue	2,148,243	-	2,100,168	15,541,088	2,713,275	2,200,000	19,854,480	44,557,255
Prior Year Carryover (per KFS)	(18,691)	(157,665)	2,380,141	28,865,113	6,348,088	0	287,351	37,704,337
Hawaii Energy Efficiency Program Rebates								
Interest Income								-
TOTAL SOURCES	2,129,552	(157,665)	4,480,309	44,406,202	9,061,363	2,200,000	20,141,831	82,261,592
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,129,552	-	2,322,745	8,227,538	526,905	944,645	3,760,360	3,760,360
RCUH Wages	-	-	395,394	2,640,411	278,909	131,287	7,253,760	21,405,043
RCUH Fringe Benefits	-	-	97,039	642,295	59,797	23,199	3,580,931	7,026,921
Subtotal RCUH	-	-	492,473	3,282,706	338,706	154,485	4,516,872	1,758,321
Subtotal UH	2,129,552	-	1,830,272	4,944,831	189,099	790,159	2,736,888	12,619,801
E20 Other Services	-	-	32,483	1,216,386	209,334	55,260	5,718,608	7,232,070
E30 Scholarships and Fellowships	-	-	-	65,136	19,106	-	16,364	100,606
E40 Supplies and Materials	-	-	51,529	1,243,701	342,120	253,911	1,277,713	3,168,974
E50 Travel	-	-	53,866	221,149	150,270	2,255	232,687	660,227
E60 Repairs and Maintenance	-	-	1,152	293,506	2,420	14,215	12,692	323,986
E70 Telephone & Utilities	-	-	500,000	1,574,791	-	-	3,163	2,077,954
E72 Rental Expenses	-	-	1,328	1,295,022	1,410	572	4,011	1,302,343
E74 Insurance	-	-	-	-	-	-	-	-
E77 Controlled Property Equipment Purchases	-	-	5,073	76,390	4,261	2,480	41,547	129,751
E78 Other Operating Expense	-	(157,665)	14,353	(30,471)	38,378	822,181	1,783,439.61	2,470,215
H91 Debt Service	-	-	-	7,722,937	-	-	-	7,722,937
K90 Capital Assets CIP	-	-	-	-	-	-	-	-
K95 Capital Assets Purchases	-	-	-	2,464,650	-	104,482	37,487	2,606,619
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	-	-	-	-	-
Operating Reserves	-	-	-	890,268	-	-	-	890,268
TOTAL USES	2,129,552	(157,665)	2,982,529	25,261,002	1,294,104	2,200,000	20,141,830	53,851,352
BALANCE	-	(0)	1,497,780	19,145,199	7,767,260	0	0	28,410,240

**UH CANCER CENTER - FY 15
Plan**

	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
SOURCES OF FUNDS								
Current Year Allocation/Revenue	2,398,278	750,000	2,100,168	14,086,936	2,713,275	2,200,000	19,854,480	44,103,138
Prior Year Carryover (per KFS)	-	(0)	1,497,780	19,145,199	7,767,260	0	0	28,410,240
Hawaii Energy Efficiency Program Rebates Interest Income								-
TOTAL SOURCES	2,398,278	750,000	3,597,948	33,232,136	10,480,535	2,200,000	19,854,481	72,513,378
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,398,278	750,000	-	9,828,665	-	685,250	3,760,360	3,760,360
RCUH Wages	-	-	-	3,126,869	-	-	7,253,760	20,915,952
RCUH Fringe Benefits	-	-	-	761,566	-	-	3,580,931	6,707,800
Subtotal RCUH	-	-	-	3,888,435	-	-	935,941	1,697,507
Subtotal UH	2,398,278	750,000	-	5,940,230	-	685,250	4,516,872	8,405,306
E20 Other Services	-	-	-	1,248,869	-	-	2,736,888	12,510,646
E30 Scholarships and Fellowships	-	-	-	65,136	-	-	5,718,608	6,967,477
E40 Supplies and Materials	-	-	820,027	-	-	-	16,364	81,499
E50 Travel	-	-	-	226,252	-	-	1,277,713	2,097,741
E60 Repairs and Maintenance	-	-	500,000	-	-	-	232,687	458,939
E70 Telephone & Utilities	-	-	1,818,291	-	-	-	12,692	512,692
E72 Rental Expenses	-	-	-	793,147	-	-	3,163	1,821,453
E74 Insurance	-	-	-	-	-	-	4,011	797,157
E77 Controlled Property Equipment Purchases	-	-	66,434	13,029	-	-	-	123,010
E78 Other Operating Expense	-	-	-	-	2,713,275	1,514,750	1,496,089	5,724,115
H91 Debt Service	-	-	-	7,723,112	-	-	-	7,723,112
K90 Capital Assets CIP	-	-	-	950,000	-	-	-	-
K95 Capital Assets Purchases	-	-	-	-	-	-	37,487	987,487
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	1,500,000	-	-	-	1,500,000
Operating Reserves	-	(7,883)	-	1,218,537	-	-	-	1,210,653
TOTAL USES	2,398,278	742,117	3,206,752	23,566,746	2,713,275	2,200,000	19,854,480	54,681,648
BALANCE	-	7,883	391,196	9,665,390	7,767,260	0	1	17,831,730

UH CANCER CENTER - FY 13
Actual

SOURCES OF FUNDS	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
Current Year Allocation/Revenue	2,225,899	755,240	2,465,384	14,381,791	3,449,323	2,200,000	20,351,097	45,828,734
Prior Year Carryover (per KFS)		187,292	786,223	38,317,302	4,263,364			43,554,181
Hawaii Energy Efficiency Program Rebates				97,365				97,365
Interest Income				79,691				79,691
TOTAL SOURCES	2,225,899	942,532	3,251,607	52,876,149	7,712,687	2,200,000	20,351,097	89,559,971
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,244,590	1,099,447	822,606	6,084,201	386,302	507,434	4,223,434	4,223,434
RCUH Wages	-	-	517,997	1,807,056	137,070	20,215	3,616,611	19,062,464
RCUH Fringe Benefits	-	-	132,554	457,911	30,632	1,817	924,032	6,098,949
Subtotal RCUH	-	-	650,551	2,264,967	167,703	22,032	4,540,643	1,545,947
Subtotal UH	2,244,590	1,099,447	172,055	3,819,234	218,599	485,402	3,377,240	7,645,895
E20 Other Services	-	-	71,435	4,148,767	312,666	1,435	4,355,637	11,416,568
E30 Scholarships and Fellowships	-	750	-	191,061	29,022	-	12,000	232,833
E40 Supplies and Materials	-	-	94,690	1,148,722	447,745	74,978	1,084,493	2,850,628
E50 Travel	-	-	89,871	164,569	63,328	5,252	395,809	718,829
E60 Repairs and Maintenance	-	-	8,340	259,884	81,868	-	12,003	362,095
E70 Telephone & Utilities	-	-	2,767	1,440,031	6	-	5,325	1,448,129
E72 Rental Expenses	-	-	6,297	1,361,970	838	194	9,741	1,379,040
E74 Insurance	-	-	-	250	-	-	-	250
E77 Controlled Property Equipment Purchases	-	-	6,331	72,793	-	-	29,006	108,130
E78 Other Operating Expense	-	-	(230,872)	(317,615)	42,823	1,499,640	1,828,505	2,822,482
H91 Debt Service	-	-	-	7,725,909	-	-	-	7,725,909
K90 Capital Assets CIP	-	-	-	144,433	-	111,066	-	255,499
K95 Capital Assets Purchases	-	-	-	1,586,061	-	-	189,912	1,775,973
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	-	-	-	-	-
Operating Reserves	-	-	-	-	-	-	-	-
TOTAL USES	2,244,590	1,100,197	871,466	24,011,035	1,364,599	2,200,000	20,063,747	51,855,635
BALANCE	(19,691)	(157,665)	2,380,141	28,865,113	6,348,088	0	287,351	37,704,337

**UH CANCER CENTER - FY 14
Estimate**

	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
SOURCES OF FUNDS								
Current Year Allocation/Revenue	2,148,243	-	2,100,168	15,541,088	2,713,275	2,200,000	19,854,480	44,557,255
Prior Year Carryover (per KFS)	(18,691)	(157,665)	2,380,141	28,865,113	6,348,088	0	287,351	37,704,337
Hawaii Energy Efficiency Program Rebates								
Interest Income								-
TOTAL SOURCES	2,129,552	(157,665)	4,480,309	44,406,202	9,061,363	2,200,000	20,141,831	82,261,592
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,129,552	-	2,322,745	8,227,538	526,805	944,645	3,760,360	3,760,360
RCUH Wages	-	-	395,384	2,640,411	278,909	131,287	7,253,760	21,405,043
RCUH Fringe Benefits	-	-	97,089	642,295	59,797	23,199	3,580,931	7,026,921
Subtotal RCUH	-	-	492,473	3,282,706	338,706	154,485	4,516,872	1,758,321
Subtotal UH	2,129,552	-	1,830,272	4,944,831	188,099	790,159	2,736,888	12,619,801
E20 Other Services	-	-	32,483	1,216,386	209,334	55,260	5,718,608	7,232,070
E30 Scholarships and Fellowships	-	-	-	65,136	19,106	-	16,364	100,606
E40 Supplies and Materials	-	-	51,529	1,243,701	342,120	253,911	1,277,713	3,168,974
E50 Travel	-	-	53,866	221,149	150,270	2,255	232,687	660,227
E60 Repairs and Maintenance	-	-	1,152	293,506	2,420	14,215	12,692	323,986
E70 Telephone & Utilities	-	-	500,000	1,574,791	-	-	3,163	2,077,954
E72 Rental Expenses	-	-	1,328	1,295,022	1,410	572	4,011	1,302,343
E74 Insurance	-	-	-	-	-	-	-	-
E77 Controlled Property Equipment Purchases	-	-	5,073	76,390	4,261	2,480	41,547	129,751
E78 Other Operating Expense	-	(157,665)	14,353	(30,471)	38,378	822,181	1,763,439.61	2,470,215
H91 Debt Service	-	-	-	7,722,937	-	-	-	7,722,937
K90 Capital Assets CIP	-	-	-	-	-	-	-	-
K95 Capital Assets Purchases	-	-	-	2,464,650	-	104,482	37,487	2,606,619
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	890,268	-	-	-	890,268
Operating Reserves	-	-	-	-	-	-	-	-
TOTAL USES	2,129,552	(157,665)	2,982,529	25,261,002	1,294,104	2,200,000	20,141,830	53,851,352
BALANCE	-	(0)	1,497,780	19,145,199	7,767,260	0	0	28,410,240

**UH CANCER CENTER - FY 15
Plan**

	GF	TFSF	RTRF	CRCH SF	UHF	Consortium	Extramural Funding	TOTAL
SOURCES OF FUNDS								
Current Year Allocation/Revenue	2,398,278	750,000	2,100,168	14,086,936	2,713,275	2,200,000	19,854,480	44,103,138
Prior Year Carryover (per KFS)	-	(0)	1,497,780	19,145,199	7,767,260	0	0	28,410,240
Hawaii Energy Efficiency Program Rebates Interest Income								-
TOTAL SOURCES	2,398,278	750,000	3,597,948	33,232,136	10,480,535	2,200,000	19,854,481	72,513,378
USES OF FUNDS: EXPENDITURES ONLY								
D90 Adjustments (IDC Transfer to System)								
E10 Personnel	2,398,278	750,000	-	9,828,665	-	685,250	3,760,360	3,760,360
RCUH Wages	-	-	-	3,126,869	-	-	7,253,760	20,915,952
RCUH Fringe Benefits	-	-	-	761,566	-	-	3,580,931	6,707,800
Subtotal RCUH	-	-	-	3,888,435	-	-	935,941	1,697,507
Subtotal UH	2,398,278	750,000	-	5,940,230	-	685,250	4,516,872	8,405,306
E20 Other Services	-	-	-	1,248,869	-	-	2,736,888	12,510,646
E30 Scholarships and Fellowships	-	-	-	65,136	-	-	5,718,608	6,967,477
E40 Supplies and Materials	-	-	820,027	-	-	-	16,364	81,499
E50 Travel	-	-	-	226,252	-	-	1,277,713	2,097,741
E60 Repairs and Maintenance	-	-	500,000	-	-	-	232,687	458,939
E70 Telephone & Utilities	-	-	1,818,291	-	-	-	12,692	512,692
E72 Rental Expenses	-	-	-	793,147	-	-	3,163	1,821,453
E74 Insurance	-	-	-	-	-	-	4,011	797,157
E77 Controlled Property Equipment Purchases	-	-	68,434	13,029	-	-	-	123,010
E78 Other Operating Expense	-	-	-	-	2,713,275	1,514,750	1,496,089	5,724,115
H91 Debt Service	-	-	-	7,723,112	-	-	-	7,723,112
K90 Capital Assets CIP	-	-	-	-	-	-	-	-
K95 Capital Assets Purchases	-	-	-	950,000	-	-	37,487	987,487
K97 Other Non-CINA Items	-	-	-	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	-	-	1,500,000	-	-	-	1,500,000
Operating Reserves	-	(7,883)	-	1,218,537	-	-	-	1,210,653
TOTAL USES	2,398,278	742,117	3,206,762	23,566,746	2,713,275	2,200,000	19,854,480	54,681,648
BALANCE	-	7,883	391,196	9,665,390	7,767,260	0	1	17,831,730

CANCER RESEARCH CENTER OVERALL FINANCIAL MODEL

Attachment 1
CONFIDENTIAL

150,000 Square Foot Building 58.00%

87,000 Square Foot Usable

Occupancy Date

Revenue Source	Beg. Balance	FY 2009	FY 2010	FY 2011	2012	2013	2014	2015	2016	2017
Accumulated Cigarette Tax	\$ 38,254,446	\$ -								
JABSOM Balance	\$ 11,800,000	\$ -								
NIST Grant (A&E only)	\$ 9,700,000									
Cigarette Tax	\$ -	\$ -	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780
Bond Proceeds (10)	\$ -		\$ -	\$ 147,234,899	\$ -			\$ 15,581,455		
Total Revenue Source	\$ 59,754,446	\$ -	\$ 19,472,780	\$ 166,707,679	\$ 19,472,780	\$ 19,472,780	\$ 19,472,780	\$ 35,054,235	\$ 19,472,780	\$ 19,472,780
Expenditures										
Off Site Costs (1)		\$ -	\$ -	\$ 2,020,000	\$ -	\$ -				
Kobayashi Group Management Fees (4)		\$ -	\$ 961,674	\$ 2,153,154	\$ 1,349,371	\$ 1,126,976	\$ -			
Shimokawa Nakamura Design Fees			\$ 2,636,429	\$ 7,622,543	\$ 1,430,940	\$ 1,294,608	\$ -			
Various Construction Consultants		\$ -	\$ 75,000	\$ 1,139,000	\$ 1,332,000	\$ 1,029,000	\$ -			
General Contractor PreCon Services			\$ 75,000	\$ 125,000						
Research Bldg. Construction Costs (1)		\$ -	\$ -	\$ 50,281,562	\$ 35,197,094	\$ 15,084,469				
Research Bldg. FFE Costs (1)		\$ -	\$ -	\$ -	\$ -	\$ 20,112,625				
JABSOM Vivarium Retrofit				\$ 1,000,000	\$ -					
Parking Soft Costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,767,273			
Parking Costs (2)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,781,818		
State Foundation Culture & Arts Contribution				\$ 1,206,757						
Interim Parking Costs (2)		\$ -	\$ -	\$ -	\$ -					
Contingency (3)		\$ -	\$ 15,000	\$ 10,460,312	\$ 7,039,419	\$ 7,039,419	\$ 265,091	\$ 1,767,273		
Legal Fees		\$ -	\$ 200,000	\$ 3,730,000	\$ 100,000	\$ 30,000	\$ -			
RCUH Overhead Fees			\$ 127,200	\$ 260,760	\$ 273,798	\$ 298,841				
RCUH Management Fees			\$ 42,000	\$ 75,600	\$ 83,160	\$ 91,476	\$ -	\$ -		
Debt Service (5)		\$ -	\$ -	\$ 5,065,277	\$ 10,130,555	\$ 10,130,555	\$ 10,130,555	\$ 10,130,555	\$ 10,130,555	\$ 10,130,555
Debt Service on Parking (6)						\$ -	\$ -	\$ 1,131,976	\$ 1,131,976	\$ 1,131,976
Biomed Renovations		\$ -	\$ 5,900,000	\$ 5,900,000						
Office Bldg. Operating & Maintenance Costs (6)					\$ -	\$ 3,750,000	\$ 7,500,000	\$ 7,725,000	\$ 7,956,750	\$ 8,195,453
Major Renovation Costs			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net CRCH Operating Expenses (7)		\$ -	\$ 5,386,085	\$ 10,154,325	\$ 14,026,067	\$ 8,936,376	\$ 11,809,943	\$ 5,481,064	\$ 5,940,010	\$ 2,704,345
NIST Grant Reimbursement		\$ -	\$ -							
Ceded Lands Payments			None for Lot A							
Total Expenditures	\$ -	\$ -	\$ 15,418,388	\$ 101,194,291	\$ 70,962,403	\$ 68,924,344	\$ 31,472,861	\$ 38,017,685	\$ 25,159,290	\$ 22,162,328
Current Rev./Expend.	0	0	4,054,392	65,513,388	(51,489,623)	(49,451,564)	(12,000,081)	(2,963,451)	(5,686,510)	(2,689,548)
Ending Balance	\$ 59,754,446	59,754,446	63,808,838	129,322,226	77,832,603	28,381,039	16,380,957	13,417,507	7,730,996	5,041,448

Development Proforma
Operating Proforma

\$ 5,041,448
\$ 0

\$ 811,789
\$ 6,919,207

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NOTE (1). Research Bldg. Development Cost Assumptions					
Occupancy Assumed for FY 2013					
			Unescalated	Escalated	
Off Site Costs			\$ 2,000,000	\$ 2,020,000	Allowance for hook ups and assessments
Soft Costs	0.0%		\$ -	\$ 28,000,000	Percentage of Construction Costs to include A/E fees, PM costs, commissioning,
Construction Costs	\$ 663.78	150,000	\$ 99,567,450	\$ 100,563,125	Based on a cost per sq. ft. multiplied by the total gross square footage
FFE Costs	20%	sf.	\$ 19,913,490	\$ 20,112,625	% of Construction Costs to include equipment & lab equipment related to building
Total Building Costs	\$ 810	per sf.	\$ 121,480,940	150,695,749	\$ 29,214,809

Note (1a) Detailed Building Costs					
based on Davis Langdon 1/19/09 estimates					
Type of Space	Total GBA		Unit Cost		Total Cost
Wet Lab Space	105,000	70%	\$ 746.02	per sf	\$ 78,332,100
Computational Lab	30,000	20%	\$ 535.61	per sf	\$ 16,068,300
Common	4,500	3%	\$ 350.00	per sf	\$ 1,575,000
Ancillary	10,500	7%	\$ 342.10	per sf	\$ 3,592,050
Total Space	150,000	sf	\$ 663.78	per sf	\$ 99,567,450
	163,000		\$ 706		\$ 115,078,000

Note (1b) Construction Escalation		
Annual Escalation Factor	1.0%	For Construction Costs
Escalation Period	1	years
Compounded Escalation Factor	1.0%	
Escalated Bdg Costs	\$ 100,563,125	

NOTE (2) Parking Structure Cost Assumptions					
Required Parking Ratio	1	1,100	136	required stalls	
Replacement of JABSOM Phase 1 Parking		282,000	256	displaced stalls	
Total Stalls Required			393	stalls required	
Cost per New Stall			\$ 30,000	per stall	
Total Parking Costs Escalated			\$ 11,781,818		
Interim Parking					
Replacement of JABSOM Parking			-	displaced stalls	
Cost per New Stall			\$ 20,000	per stall	
Total Cost to Replace JABSOM Parking in Temporary Parking Lot			\$ -		

NOTE (3) Contingency Assumptions		
	Bldg	Future Pkg
Total Project Cost w/o Financing	\$ 122,695,749	\$ 13,549,091
Contingency Percentage	20.0%	15.0%
Total Contingency	\$ 24,539,150	\$ 2,032,364
		\$ 26,571,514

NOTE: (5) Debt Service Assumptions For Building		
Total Development (\$ 175,234,899	Office construction & Development Fees
Down Payment	\$ 28,000,000	\$ -
Principal Loan Amou	\$ 147,234,899	
Annual Interest Rate	5.5%	
Amortization Term	30	years
Annual Debt Service	\$ 10,130,555	

Bond Authorization		
Building Bond Amount	\$ 147,234,899	
Parking Bond Amount	\$ 15,581,455	
Total Bond Amount Required	\$ 162,816,354	

NOTE: (6) Debt Service Assumptions For Parking Construction		
Total Development	\$ 15,581,455	Parking construction & Design fee
Down Payment	\$ -	
Principal Loan Amou	\$ 15,581,455	
Annual Interest Ra	6.0%	
Amortization Term	30	years
Annual Debt Serv	\$ 1,131,976	

NOTE (7) Kobayashi Group Project Management Fees		
Total Project Cost & Contingency	\$ 122,695,749	
Percentage of Project Cost	4.6%	
Project Management Fee	\$ 5,591,175	\$ -

Total Bond Authorization		
Building Bond Authorization	\$ -	
Parking Bond Authorizaiton	\$ 15,581,455	
Total Bond Authorization	\$ 15,581,455	
2009 Bond Authorizaiton	\$ 180,397,000	
	\$ 164,815,545	

NOTE (6) Research Bldg. Operating & Maintenance Expenses Assumptions			
Expense per SF	\$ 50.00	150,000	\$ 7,500,000
Annual Inflation %	3.00%	sf.	

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Sales Price 0

OVERAL PROJECT SUMMARY

10 Year Accumulated Balance \$ -

Gross Building Size	150,000 square feet		
Total Building Cost	\$ 99,567,450		\$ 5,400,000
Gross Usage/Gross Buildable	56%		\$ 5,200,000
Net Usable	84,000		\$ 400,000
Total Parking Cost	\$ 11,781,818		\$ 4,800,000
Number of Permanent Parking	136 stalls		\$ 192,000
Number of Interim Parking	- stalls		\$ 175,000
			\$ 17,000
	0.0% including reimbursables		
	\$ -		
	5.5% per annum		
	\$ 30 years		
	\$ 28,000,000		
Annual UH Debt Service	\$ 10,130,555 per year		
UH Prorata Share of Building	0.0%		
UH Prorata Share of Bldg.w/pkg	1558145454.5% from 2018 when permanent parking built		
Monthly NNN Space Rent	\$ - per sf.		

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CANCER RESEARCH CENTER OPERATING BUDGET PROJECTIONS

VERSION - N

Assumptions: Based on new CRCH data provided 11/6/09

Permanent Faculty

Growth from 26 to 48 Permanent Faculty, assume all new faculty are paid from non-state funds

Funded PIs per year increase due to overall grant success plus contributions by new recruits

Salaries of current faculty as of 2008 are primarily funded by state general funds

Inflation (both revenue and expense side) = **3%**

NOTE 1: Grants and Contracts Revenues Assumptions
 Funding level and # permanent faculty for 2008 and 2009 have been provided by Sandy French at CRCH as Total Peer-Reviewed funding, direct plus indirect costs (actual expenditures) **\$26,346,256**
 Grant & Contracts Revenues are from Projected Grants tab for years 2010 through 2012 and thereafter based on **\$20,920** per funded investigator. Funded investigators are assumed to be 75% of total permanent faculty.
 Revenue generation from clinical activity (as opposed to clinical trials) is not projected for this phase. It will ramp up in the out years within matrix-model of the CRCH and is assumed to be revenue neutral in these Phase 1 projections.

Effective RTRF Return to UH

RTRF for 2008 through 2012 are from Projected Grants tab.

Effective RTRF return to UH for 2013 set at **21.7%** ramping up an additional **1.2%** per year for years 2014-2017, fixed at **26.5%** for 2018 and beyond

RTRF Portion Available to CRCH = **50%** of prior FY return amount

NOTE 2: Philanthropy

Actual for 2009 **\$500,000** See Philanthropy Separate Worksheet

NOTE 4: Lease, Operations & Maintenance Expenses are based on current (FY 10) **\$3,280,260** per year through 2012 in current facility, in 2013 that drops by **50%** due to the move to the new bldg in that year, and then by another **50%** thereafter

NOTE 5: New Faculty Salaries Assumptions

Senior average \$250K and Junior average 150K over the next 12 years, overall average = **\$200,000** Assumes portions of a significant number of these salaries/start up costs will be covered by partners (thus no inflation was projected), and hire an equal number of senior and juniors
 New faculty assumed to be paid by state general funds **0** in 2013, **0** in 2014, and **0** in 2015.

NOTE 6: New Faculty Start-up Assumptions

Existing Personnel Expenses allocated to RTRF or cigarette tax funds (\$1.95 million for 2009, adjusting upward by 3% per year thereafter) **\$200,000** per year for 5 years for each new faculty until we reach 39 funded (of 48 total permanent faculty) in 2015; steady state of faculty turnover **2** per year in out years **103%**

NOTE 7: Additional Support Personnel Cost Assumptions

General administration - 1 per every 5 new researchers @ **\$50,000** each
 Fiscal staff - 1 per every 10 new researchers @ **\$65,000** each
 Nurse manager for establishment of clinical/translational **\$90,000**
 General administration for establishment of clinical/translational **\$50,000**
 Internal PR person **\$100,000**

NOTE 3: Hospital MOU Contributions Assumptions

Hospital Contribution \$ **2,200,000** per year
 Percentage Applicable **50%**
 Applicable Funding Source \$ **1,100,000** per year

NOTE (7) CRCH Net Operating Costs Net of Space Lease and Building O&M

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
# Permanent Faculty	26	26	30	32	34	36	40	44	48	48	48	48	48	48
Total Grants & Contracts Revenues (total costs)	\$23,749,939	\$26,346,256	\$20,608,790	\$24,466,928	\$28,548,519	\$26,610,784	\$29,310,120	\$33,208,366	\$37,314,127	\$38,433,351	\$39,586,558	\$40,774,154	\$41,997,379	\$43,267,300
Effective RTRF Return to UH	\$4,157,447	\$3,983,606	\$4,082,842	\$5,061,269	\$6,199,214	\$5,557,540	\$6,712,017	\$6,003,216	\$9,440,474	\$10,184,891	\$10,490,438	\$10,805,161	\$11,129,305	\$11,463,185
Grant & Contract Revenue/Permanent Faculty	\$913,446	\$1,013,318	\$686,960	\$764,592	\$839,662	\$711,411	\$732,753	\$754,736	\$777,378	\$600,699	\$824,720	\$849,462	\$874,945	\$901,194
General Fund Appropriations														
NCI Designated Funds														
RTRF Portion Available to CRCH Contributions (1)		\$2,078,724	\$1,991,803	\$2,031,421	\$2,530,635	\$3,099,607	\$2,778,770	\$3,356,009	\$4,001,608	\$4,720,237	\$5,092,446	\$5,245,219	\$5,402,575	\$5,564,653
Hospital Consortium Contributions (3)		\$0	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Philanthropy Receipts (2)		\$500,000	\$500,000	\$572,151	\$882,405	\$941,215	\$1,001,495	\$1,063,283	\$1,126,615	\$1,143,530	\$1,160,868	\$1,178,640	\$1,196,856	\$1,215,527
Total Operational Receipts		\$2,578,724	\$2,491,803	\$3,703,572	\$4,513,040	\$5,140,822	\$4,880,265	\$5,519,292	\$6,228,223	\$6,963,767	\$7,353,314	\$7,523,859	\$7,699,432	\$7,880,180
Operations Funded by General Funds														
Total Non-Direct Cost Expenses less Lease, Operations & Maintenance (4)		\$3,280,260	\$3,378,668	\$3,480,028	\$1,792,214	\$922,990	\$950,680	\$979,200	\$1,008,577	\$1,038,834	\$1,069,999	\$1,102,099	\$1,135,162	\$1,168,834
New Faculty Salaries (5)		\$800,000	\$1,200,000	\$1,600,000	\$2,000,000	\$2,800,000	\$3,600,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000
New Faculty Start-up (6)		\$800,000	\$1,200,000	\$1,600,000	\$2,000,000	\$2,800,000	\$3,600,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000
Existing Personnel Expenses allocated to RTRF or S funds		\$1,950,000	\$2,008,500	\$2,068,755	\$2,130,818	\$2,194,742	\$2,260,584	\$2,328,402	\$2,398,254	\$2,470,202	\$2,544,308	\$2,620,637	\$2,699,256	\$2,779,185
Current Faculty Support Commitments		\$1,874,596	\$1,747,087	\$1,747,088										
Additional Support Personnel: (7)														
General Admin. (1 per 5 new researchers)		\$40,000	\$60,000	\$84,872	\$109,273	\$157,571	\$208,669	\$262,692	\$270,572	\$278,689	\$287,050	\$295,662	\$304,531	\$313,654
Fiscal Staff (1 per 10 new researchers)		\$26,000	\$39,000	\$55,167	\$71,027	\$102,421	\$135,635	\$170,749	\$175,872	\$181,148	\$186,583	\$192,180	\$197,945	\$203,874
Nurse manager for establishment of clinical/translational		\$90,000	\$90,000	\$92,700	\$95,481	\$98,345	\$101,296	\$104,335	\$107,465	\$110,689	\$114,009	\$117,430	\$120,952	\$124,574
General admin for establishment of clinical/translational		\$50,000	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275	\$57,964	\$59,703	\$61,494	\$63,339	\$65,239	\$67,196	\$69,209
Internal PR Person		\$100,000	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927	\$119,405	\$122,987	\$126,677	\$130,477	\$134,392	\$138,429
Office FFE Expenses		\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Moving Expenses for Off Site Staff & FFE		\$25,000	\$25,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vivarium Cages		\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Associate Director for Clinical Services		\$120,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Contingency		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Operational Expenses			\$10,605,856	\$10,388,255	\$13,123,110	\$10,597,948	\$9,754,980	\$10,715,691	\$12,509,269	\$12,629,847	\$12,754,043	\$12,481,964	\$12,213,723	\$11,549,435
Total Operational Revenue Less Operational Expenses			(\$8,114,053)	(\$6,684,683)	(\$8,610,070)	(\$5,457,126)	(\$4,874,714)	(\$5,196,399)	(\$6,281,046)	(\$5,666,080)	(\$5,400,729)	(\$4,958,105)	(\$4,514,291)	(\$3,669,254)

Total Faculty			30	32	34	36	40	44	48	48	48	48	48	48
Less Total Unfunded Faculty			10											
Less Off-site Consortium Faculty			3											
Add New Funded Faculty			4											
Total Faculty in New CRCH Building			21	32	34	36	40	44	48	48	48	48	48	48

Appendix C2

University of Hawaii Foundation
CRCH Expendable Gifts and Endowment Payout

	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17	FY '18	FY '19	FY '20	FY '21	TOTAL
Expendable Gifts												
- Business as Usual	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,300,000
- Incremental Activity	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,650,000
- Subtotal	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$4,950,000
Endowment Payout												
- Business as Usual	\$122,151	\$125,205	\$128,335	\$131,543	\$134,832	\$138,203	\$141,658	\$145,199	\$148,829	\$152,550	\$156,364	\$1,524,869
- Bequest	\$0	\$259,200	\$265,680	\$272,322	\$279,130	\$286,108	\$293,261	\$300,593	\$308,107	\$315,810	\$323,705	\$2,903,916
- Match	\$0	\$48,000	\$97,200	\$147,630	\$199,321	\$252,304	\$258,611	\$265,077	\$271,704	\$278,496	\$285,459	\$2,103,801
- Subtotal	\$122,151	\$432,405	\$491,215	\$551,495	\$613,283	\$676,615	\$693,530	\$710,868	\$728,640	\$746,856	\$765,527	\$6,532,586
TOTAL	\$572,151	\$882,405	\$941,215	\$1,001,495	\$1,063,283	\$1,126,615	\$1,143,530	\$1,160,868	\$1,178,640	\$1,196,856	\$1,215,527	\$11,482,586

Note: FY11 - FY17 presented to UH CRCH Steering Committee 12/14/09; Numbers are preliminary pending completion of wealth screening, capacity analysis and development of naming opportunities
Endowment assumptions: market return is 8.0%; payout is 4.0%; fee is 1.5%

Soft Cost Details

			38	37	36	35		
Cost Item	Contract Amount	Total Cashflow	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10
Kobayashi Group	\$5,445,024	\$5,486,909	\$0	\$209,424	\$183,246	\$183,246	\$183,246	\$183,246
Kobayashi Reimbursables	\$104,000	\$104,266	\$0	\$1,450	\$3,816	\$5,000	\$5,000	\$4,000
Shimokawa & Nakamura	\$12,815,940	\$12,815,033	\$0	\$717,517	\$447,988	\$461,525	\$465,433	\$474,652
Shimokawa Reimbursables	\$169,420	\$169,487	\$0	\$14,330	\$11,702	\$0	\$0	\$43,282
Wilson Okamoto & Assoc.	\$ 219,196	\$219,196		\$0	\$0	\$100,000	\$100,000	\$19,196
Wilson Okamoto Reimbursables	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000	\$0	
AC Kobayashi Precon Services	\$200,000	\$200,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Commission Agent	\$1,000,000	\$1,000,000						
Construction Manager	\$2,500,000	\$2,500,000						
Environmental Consultant	\$75,000	\$75,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Legal Fees	\$4,213,584	\$4,213,584	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000
RCUH Fees	\$292,236	\$292,236	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
RCUH Overhead Fees	\$960,599	\$960,599	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200
	\$0							
Totals	\$28,000,000	\$28,041,310	\$63,200	\$999,921	\$703,952	\$861,971	\$860,879	\$851,576
Total Service Order	\$ 28,000,000							
Remaining Uncommitted Balance	\$ 0							

		\$ 175,000	\$ 105,000
		1.04712	1.04712
\$ 100,000,000		\$ 183,246	\$ 109,948

Appendix C2

	34	33	32	31	30	29	28	27	26	25
FY 2010	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
\$942,408	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246	\$183,246
\$19,266	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
\$2,567,115	\$516,371	\$553,846	\$552,542	\$555,042	\$575,926	\$627,571	\$674,485	\$697,954	\$721,054	\$700,954
\$69,314	\$5,300	\$20,000	\$16,900			\$6,108	\$3,020	\$2,160	\$8,510	\$2,085
\$219,196										
\$5,000										
\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000					
\$0							\$40,000	\$40,000	\$40,000	\$40,000
\$0	\$68,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
\$75,000				\$0						
\$200,000	\$35,000	\$35,000	\$35,000	\$35,000	\$30,000	\$3,360,000	\$35,000	\$35,000	\$35,000	\$30,000
\$42,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,600	\$6,600	\$6,600	\$6,600
\$127,200	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200	\$21,200	\$22,260	\$22,260	\$22,260	\$22,260
\$4,341,499	\$860,117	\$925,292	\$915,888	\$906,488	\$917,372	\$4,285,125	\$1,040,611	\$1,068,220	\$1,092,670	\$1,066,145

Appendix C2

	24	23	22	21	20	19	18	17	16	15	14	
	May-11	Jun-11	FY2011	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
	\$183,246	\$109,948	\$2,125,654	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948
	\$0	\$2,500	\$27,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	\$709,785	\$664,000	\$7,549,530	\$173,230	\$149,470	\$99,816	\$108,816	\$108,816	\$108,816	\$108,816	\$108,816	\$108,816
	\$0	\$8,930	\$73,013	\$3,080								
			\$0									
			\$0									
			\$125,000									
	\$40,000	\$35,000	\$235,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	\$76,000	\$76,000	\$904,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
			\$0									
	\$35,000	\$30,000	\$3,730,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
	\$6,600	\$6,600	\$75,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$7,260	\$7,260	\$7,260
	\$22,260	\$22,260	\$260,760	\$22,260	\$22,260	\$22,260	\$22,260	\$22,260	\$22,260	\$23,373	\$23,373	\$23,373
	\$1,072,891	\$955,238	#####	\$438,618	\$411,778	\$362,124	\$371,124	\$371,124	\$366,124	\$367,897	\$367,897	\$367,897

Appendix C2

	13	12	11	10	9	8	7	6	5	4	3	2	
	Apr-12	May-12	Jun-12	FY2012	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13
	\$109,948	\$109,948	\$109,948	\$1,319,371	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948	\$109,948
	\$2,500	\$2,500	\$2,500	\$30,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$5,000	\$2,500	\$2,500
	\$108,816	\$108,816	\$134,816	\$1,427,860	\$158,816	\$158,816	\$158,816	\$158,816	\$158,816	\$158,816	\$158,816	\$158,816	\$0
				\$3,080					\$3,080				\$8,940
				\$0									
				\$0									
				\$0									
	\$35,000	\$35,000	\$35,000	\$420,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$50,000	\$50,000
	\$76,000	\$76,000	\$76,000	\$912,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
				\$0									
	\$5,000	\$10,000	\$15,000	\$100,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$30,000	\$30,000	\$33,000
	\$7,260	\$7,260	\$7,260	\$83,160	\$7,260	\$7,260	\$7,260	\$7,260	\$7,260	\$7,260	\$7,986	\$7,986	\$7,986
	\$23,373	\$23,373	\$23,373	\$273,798	\$23,373	\$23,373	\$23,373	\$23,373	\$23,373	\$23,373	\$24,542	\$25,769	\$25,769
	\$367,897	\$372,897	\$403,897	\$4,569,269	\$427,897	\$427,897	\$427,897	\$427,897	\$430,977	\$427,897	\$447,291	\$461,018	\$314,142

1

Apr-13	May-13	Jun-13	FY2013	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	FY 2014
\$109,948	\$0	\$0	\$1,099,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500	\$0	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$1,270,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,160	\$7,900	\$24,080							\$0
			\$0							\$0
			\$0							\$0
			\$0							\$0
			\$345,000							\$0
\$0	\$0	\$0	\$684,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0							\$0
\$584			\$183,584							\$0
\$7,986	\$7,986	\$7,986	\$91,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,057	\$27,057	\$28,410	\$298,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0
										\$0
										\$0
\$148,075	\$39,203	\$44,296	\$4,024,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0

To do list:

- 1 Recalculate required JABSOM parking
- 2 Input and fix Kobayashi Group PM fees
- 3 Input and fix Shimokawa & Nakamura fees
- 4 Input balance of soft costs
- 5 Confirm NIST amount
- 6 Project actual faculty planned for new building by year
State Foundation Culture & Arts Contribution done

Reformatted Operating Assumptions to be consistent with Overall Development Assumptions
Adjusted Number of Faculty to 36 positions by the time building opens
Added Moving Expenses
Added Office FFE

Appendix C3

Operating revenues and expenditures (non-extramural)

Cash Basis - Unaudited

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
Revenues (non-operating*)				
General fund allocation	2,426,282	2,426,102	2,225,899	2,148,243
Tuition and fee allocation	721,609	753,253	755,240	5,842
Cigarette tax distributions	16,283,040	18,674,200	14,381,791	15,791,740
RTRF allocation	1,974,815	2,821,395	2,464,384	2,099,168
Interest income	<u>251,824</u>	<u>168,288</u>	<u>79,691</u>	<u>38,921</u>
Total operating revenue	<u>21,657,570</u>	<u>24,843,238</u>	<u>19,907,005</u>	<u>20,083,914</u>
Expenditures				
Personnel	5,547,469	8,333,938	10,972,323	13,336,450
Less nonimposed fringe		-	(721,478)	(730,673)
Other services	545,078	1,053,384	3,660,697	1,125,692
Supplies and materials	656,141	835,374	1,186,157	1,172,942
Telephone and utilities	1,221,970	1,086,055	1,442,438	2,257,139
Rental expenses	1,070,245	1,157,663	1,368,267	1,028,969
Travel	319,465	403,792	254,440	293,445
Repairs and maintenance	339,174	267,939	268,224	343,564
Scholarships and fellowships	155,579	170,265	191,811	73,408
Controlled property equipment purchases	85,999	105,920	79,124	91,541
Other operating expenses	3,173,427	818,676	(608,787)	227,140
Debt service (transfers)	2,476,647	7,729,674	7,725,909	7,907,976
Capital assets CIP	11,448,693	4,610,648	966,264	(118,485)
Capital assets purchases	<u>274,180</u>	<u>729,508</u>	<u>1,441,901</u>	<u>2,326,625</u>
Total operating expenditures	<u>27,314,066</u>	<u>27,302,833</u>	<u>28,227,289</u>	<u>29,335,732</u>
Operating income (loss)	<u>(5,656,496)</u>	<u>(2,459,595)</u>	<u>(8,320,284)</u>	<u>(9,251,818)</u>

*Technically, operating revenue would be from activities such as grants and contracts and instructional activities.

Appendix C3

Operating revenues and expenditures by fund (non-extramural)

Cash Basis - Unaudited

FY 2011

	<u>G fund</u>	<u>Tuition</u>	<u>Cig Tax</u>	<u>RTRF</u>	<u>Total</u>
Revenue	2,426,282	721,609	16,534,864	1,974,815	21,657,570
Personnel	2,475,928	806,563	1,572,950	692,027	5,547,469
Less nonimposed fringe	-	-	-	-	-
Other services	-	-	485,234	59,843	545,078
Supplies and materials	-	-	393,837	262,304	656,141
Telephone and utilities	-	-	918,988	302,983	1,221,970
Rental expenses	-	-	1,046,018	24,227	1,070,245
Travel	-	-	204,417	115,048	319,465
Repairs and maintenance	-	-	195,020	144,154	339,174
Scholarships and fellowships	-	-	15,664	139,916	155,579
Controlled property equipment purchases	-	-	43,883	42,116	85,999
Other operating expenses	-	85	2,929,577	243,764	3,173,427
Debt service (transfers)	-	-	2,476,647	-	2,476,647
Capital assets CIP	-	-	11,448,693	-	11,448,693
Capital assets purchases	-	-	226,781	47,399	274,180
Expenditures	<u>2,475,928</u>	<u>806,648</u>	<u>21,957,708</u>	<u>2,073,780</u>	<u>27,314,066</u>
Operating income (loss)	<u>(49,646)</u>	<u>(85,039)</u>	<u>(5,422,844)</u>	<u>(98,965)</u>	<u>(5,656,496)</u>

FY 2012

	<u>G fund</u>	<u>Tuition</u>	<u>Cig Tax</u>	<u>RTRF</u>	<u>Total</u>
Revenue	2,426,102	753,253	18,842,488	2,821,395	24,843,238
Personnel	2,407,858	770,207	3,649,152	1,506,721	8,333,938
Less nonimposed fringe	-	-	-	-	-
Other services	-	-	1,051,178	2,206	1,053,384
Supplies and materials	-	-	660,436	174,938	835,374
Telephone and utilities	-	-	1,056,580	29,475	1,086,055
Rental expenses	-	-	1,136,227	21,436	1,157,663
Travel	-	-	302,302	101,489	403,792
Repairs and maintenance	-	-	241,592	26,347	267,939
Scholarships and fellowships	3,000	-	136,625	30,640	170,265
Controlled property equipment purchases	-	-	80,456	25,464	105,920
Other operating expenses	-	-	189,262	629,414	818,676
Debt service (transfers)	-	-	7,729,674	-	7,729,674
Capital assets CIP	-	-	4,610,648	-	4,610,648
Capital assets purchases	-	-	714,277	15,231	729,508
Expenditures	<u>2,410,858</u>	<u>770,207</u>	<u>21,558,408.65</u>	<u>2,563,359</u>	<u>27,302,833</u>
Operating income (loss)	<u>15,244</u>	<u>(16,954)</u>	<u>(2,715,921)</u>	<u>258,036</u>	<u>(2,459,595)</u>

Appendix C3

Operating revenues and expenditures by fund (non-extramural)

FY 2013	<u>G fund</u>	<u>Tuition</u>	<u>Cig Tax</u>	<u>RTRF</u>	<u>Total</u>
Revenue	2,225,899	755,240	14,461,482	2,464,384	19,907,005
Personnel	2,966,068	1,099,447	6,084,201	822,606	10,972,323
Less nonimposed fringe	(721,478)	-	-	-	(721,478)
Other services	-	-	3,598,173	62,524	3,660,697
Supplies and materials	-	-	1,096,643	89,514	1,186,157
Telephone and utilities	-	-	1,439,671	2,767	1,442,438
Rental expenses	-	-	1,361,970	6,297	1,368,267
Travel	-	-	164,569	89,871	254,440
Repairs and maintenance	-	-	259,884	8,340	268,224
Scholarships and fellowships	-	750	191,061	-	191,811
Controlled property equipment purchases	-	-	72,793	6,331	79,124
Other operating expenses	-	-	(392,003)	(216,784)	(608,787)
Debt service (transfers)	-	-	7,725,909	-	7,725,909
Capital assets CIP	-	-	966,264	-	966,264
Capital assets purchases	-	-	1,441,901	-	1,441,901
Expenditures	<u>2,244,590</u>	<u>1,100,197</u>	<u>24,011,035</u>	<u>871,466</u>	<u>28,227,289</u>
Operating income (loss)	<u>(18,691)</u>	<u>(344,957)</u>	<u>(9,549,554)</u>	<u>1,592,918</u>	<u>(8,320,284)</u>
FY 2014	<u>G fund</u>	<u>Tuition</u>	<u>Cig Tax</u>	<u>RTRF</u>	<u>Total</u>
Revenue	2,148,243	5,842	15,830,661	2,099,168	20,083,914
Personnel	2,859,985	(101,953)	7,940,028	2,638,391	13,336,450
Less nonimposed fringe	(730,673)	-	-	-	(730,673)
Other services	19,108	-	1,074,887	31,697	1,125,692
Supplies and materials	-	-	1,137,692	35,250	1,172,942
Telephone and utilities	-	-	1,688,642	568,498	2,257,139
Rental expenses	-	-	1,027,641	1,328	1,028,969
Travel	-	-	229,650	63,796	293,445
Repairs and maintenance	-	-	342,412	1,152	343,564
Scholarships and fellowships	-	-	73,408	-	73,408
Controlled property equipment purchases	-	-	86,468	5,073	91,541
Other operating expenses	-	-	197,599	29,541	227,140
Debt service (transfers)	-	-	7,907,976	-	7,907,976
Capital assets CIP	-	-	(118,485)	-	(118,485)
Capital assets purchases	-	-	2,326,625	-	2,326,625
Expenditures	<u>2,148,420</u>	<u>(101,953)</u>	<u>23,914,541</u>	<u>3,374,725</u>	<u>29,335,732</u>
Operating income (loss)	<u>(177)</u>	<u>107,795</u>	<u>(8,083,880)</u>	<u>(1,275,557)</u>	<u>(9,251,818)</u>

Appendix C3

Simplified Statement of Cash Flows

Cash Basis - Unaudited

	FY 11	FY 12	FY 13	FY 14
Beginning cash	46,659,782	41,100,026	38,574,166	27,835,960
Inflows (non-operating*)				
General fund allocation	2,426,282	2,426,102	2,225,899	2,148,243
Tuition and fee allocation	721,609	753,253	755,240	5,842
Cigarette tax distributions	16,283,040	18,674,200	14,381,791	15,791,740
RTRF allocation	1,974,815	2,821,395	2,464,384	2,099,168
Interest income	251,824	168,288	79,691	38,921
Total inflows	<u>21,657,570</u>	<u>24,843,238</u>	<u>19,907,005</u>	<u>20,083,914</u>
Outflows				
Operating expenses	10,614,546	14,233,004	18,093,216	19,219,617
Settlements (non-operating)^	2,500,000	-	-	-
Debt service (financing)	2,476,647	7,729,674	7,725,909	7,907,976
Capital assets CIP (capital)	11,448,693	4,610,648	966,264	(118,485)
Capital assets purchases (capital)	274,180	729,508	1,441,901	2,326,625
Total outflows	<u>27,314,066</u>	<u>27,302,833</u>	<u>28,227,289</u>	<u>29,335,732</u>
Ending cash before adjustment	41,003,287	38,640,430	30,253,882	18,584,141
G-fund adjustments ¹	96,739	(15,244)	18,691	177
Tuition adjustments ²	-	333,204	-	-
Tuition adjustment - vacation credit transfer in	-	32,973	-	-
Tuition adjustment - rentals, dormitories	-	-	(21)	-
Cigarette tax adjustment - vacation cr tfr in	-	20,980	-	2,642
Cigarette tax adjustment - energy rebate	-	-	97,365	-
Cigarette tax adjustment - unclaimed moneys	-	-	-	(1,450)
Cigarette tax adjustment - rentals, public bldgs	-	-	-	(404)
RTRF adjustments - deferred cash transfers ³	-	(438,177)	(2,533,958)	(1,227,716)
Total cash adjustments	<u>96,739</u>	<u>(66,264)</u>	<u>(2,417,922)</u>	<u>(1,226,751)</u>
Ending cash balance	<u>41,100,026</u>	<u>38,574,166</u>	<u>27,835,960</u>	<u>17,357,390</u>

*Technically, operating revenue would be from activities such as grants and contracts and instructional activities.

^ Townsend Capital.

¹ Normally, G-funds are adjusted to open the next fiscal year with a zero balance. FY 11 opened with an encumbrance equal to claim on cash. As a result, the adjustment to zero is different from net loss of 49,646.

² Have not yet determined why additional 333,204 was allocated.

³ Prior to FY 12, entire RTRF allocation and related cash was transferred to units. From FY 12 on, UH Manoa transfers cash only to the extent that funds are spent. Unspent funds are carried over to the next fiscal year. As of July 1, 2014, carryover balance was 506,415.

Appendix C3

Beginning cash check figures

Cash Basis - Unaudited

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15*</u>
General fund					
Tuition and fee	(366,639)	(161,930)	187,292	(157,686)	(49,891)
Cigarette tax	46,435,086	41,012,242	38,317,302	28,865,113	20,782,020
RTRF	<u>591,335</u>	<u>249,715</u>	<u>69,574</u>	<u>(871,466)</u>	<u>(3,374,739)</u>
	<u>46,659,782</u>	<u>41,100,027</u>	<u>38,574,168</u>	<u>27,835,961</u>	<u>17,357,390</u>

* On 10/8/14, \$20,423,274.37 in expenditures were transferred from cigarette tax account 2267462 - Kakaako Planning & Design to bond account 8779139 - CRCH Project Construction. This restored approximately \$20m in cash for operations.

Why the Biomedical 'Crisis' Really Isn't

By [John Carey](#) March 20, 2007

Biomedical researchers argue that they're being starved for funding. But the problems are largely of their own making

The nation's biomedical research enterprise is in a serious crisis, says a new report from America's top universities. Because of shortfalls in funding from the National Institutes of Health (NIH), only 20% of the projects submitted for funding are being supported. Researchers are spending more time writing grants than doing science. Brilliant young investigators are leaving science in frustration. And the historic U.S. lead in biotech is threatened, said Dr. Edward Miller, chief executive officer of Johns Hopkins Medicine and dean of the university's School of Medicine, at a Mar. 19 Senate briefing on the new report. "It is a disaster," he says.

The problem—and the pain—are real. "Very, very productive scientists are doing no research. They are spending all of their time trying to get their labs funded again," says Dr. Robert Siliciano, professor at Hopkins' School of Medicine.

But the truth is that the wound is largely self-inflicted, a classic case of good intentions gone awry. And the whole tale raises difficult questions about the relative importance of federally funded biomedical research compared to all the other demands on the taxpayers' purse.

To understand why, flash back 10 years. Science had begun to uncover some of the deepest mysteries of biology, understanding how genes work and how diseases arose as glitches in the molecular machinery. Biotech and pharmaceutical companies, from Amgen (AMGN) and Novartis (NVS) to Genentech (DNA), were turning these discoveries into new treatments and cures. Boost federal funding for research, argued scientists, patient groups, and supporters in Congress such as Senator Tom Harkin (D-Iowa), and the result would be an unprecedented flowering of science and medicine.

The Dollars Roll In

The powerful biomedical lobby got its wish. Between 1998 and 2003, Congress doubled the NIH budget, upping it from \$13 billion to a staggering \$26 billion. Since then, it has risen even further, to \$28 billion. "The last 10 years saw a tremendous buildup in scientific capacity," says Dr. Eric Kandel, Nobel Laureate at Columbia University.

So what's the problem? It's not the actual size of the NIH budget. Rather, it has been the sudden shift from the five-year doubling, between 1998 and 2003, to the four years since of barely keeping pace with inflation. What happened during the boom times is that universities built scores of gleaming new labs, anticipating that double-digit increases would never end. Those labs needed ever more dollars to keep running. Meanwhile, the NIH funded thousands of long-term projects. Now that the budget has flattened, the scientific enterprise has a voracious appetite for funding that can't be satisfied. And with a lot of this year's money already tied up in grants, there is little for new projects. "The doubling built the momentum. Then the momentum came crashing to a halt," says Ira Mellman, of the Yale University School of Medicine.

Scientists, who fear that new knowledge and treatments are being delayed, feel betrayed by the federal government. "NIH had a compact with us," says Hopkins' Miller. "They said, 'If you build facilities, we will support them.'" Now, with flat funding, "this contract we had with NIH is broken," Miller complains. Put simply, even though NIH is spending \$28 billion a year, there are too many scientists chasing those dollars. "The doubling brought in a cohort of research 'baby boomers,'" explains Dr. Lee Riley of the University of California, Berkeley. "These new investigators suddenly have to compete heavily against each other and against senior investigators for grants. Many of them are leaving. This is a crisis for the research community."

Overbuilt Capacity

But it's a crisis that didn't have to happen. The big problem, says Kevin Casey, senior director of federal and state relations at Harvard University, is that instead of gradual increases in funding, there was a boom, then a relative bust. Instead of the five-year doubling followed by flat funding, "there are people who hold that a steady 10% growth would have been better," admits Hopkins' Miller. That way, universities wouldn't have rushed so much to cash in on the unprecedented largesse, and wouldn't have overbuilt their research capacity for today's dollars.

The larger question, though, is what the levels of funding should be. For scientists, who truly believe they are on the cusp of astonishing medical advances, almost nothing is too great. "How much does it take?" asks Joan Brugge, chair of the department of cell biology at Harvard Medical School. "It takes as much as we can give it."

With an unlimited federal budget, scientists might get their wish. The fact is that biomedical research has been singled out for unprecedented boosts in funding. The physical sciences and other promising areas have had essentially flat funding for a decade, while biomedical funding more than doubled. So instead of complaining about a crisis that is largely of its own making, the biomedical research establishment might try to make better use of the money it does have, eliminating redundancies and pruning more of the less productive research.

- SPONSOR CONTENT

STATE OF HAWAII
DEPARTMENT OF TAXATION

LIQUOR TAX COLLECTIONS AND PERMITS - OCTOBER 2009 Revised

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					OCT 2009	OCT 2008	2009-2010	2008-2009
AMOUNT OF TAX								
Wholesale	2,976,984.14	637,077.45	681,765.99	289,488.87	4,585,316.45	3,961,950.70	13,800,615.68	17,070,459.97
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Permit Fees	7.50	0.00	0.00	0.00	7.50	10.00	252.50	122.50
TOTAL COLLECTIONS	2,976,991.64	637,077.45	681,765.99	289,488.87	4,585,323.95	3,961,960.70	13,800,868.18	17,070,582.47

TOBACCO TAX COLLECTIONS AND LICENSES - OCTOBER 2009

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					OCT 2009	OCT 2008	2009-2010	2008-2009
AMOUNT OF TAX								
Cigarettes	4,793,779.38	1,185,210.00	1,659,294.00	158,028.00	7,796,311.38	10,197,865.34	38,874,278.70	35,140,878.74
All Other Tobacco Products	54,049.80	(346.16)	349.79	0.00	54,053.43	290,768.27	136,640.07	1,186,772.86
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
License Fees	5.00	0.00	2.50	0.00	7.50	2.50	82.50	60.00
Retail Permits	7,565.00	0.00	0.00	0.00	7,565.00	11,680.00	17,510.00	19,475.00
TOTAL COLLECTIONS	4,855,399.18	1,184,863.84	1,659,646.29	158,028.00	7,857,937.31	10,500,316.11	39,028,511.27	36,347,186.60

Cigarette Stamp Administrative Fund	16,328.00	1,404.00	2,028.00	234.00	19,994.00	15,462.00	74,114.00	69,579.00
Cigarette Stamp Enforcement Fund	122,464.00	10,530.00	15,210.00	1,755.00	149,959.00	115,965.00	555,861.00	521,848.00
Hawaii Cancer Research Fund	1,256,040.00	108,000.00	156,000.00	18,000.00	1,538,040.00	1,546,200.00	5,701,140.00	6,090,000.00
Trauma System Fund	471,015.00	40,500.00	58,500.00	6,750.00	576,765.00	386,550.00	2,137,928.00	1,160,850.00
Emergency Medical Service Fund	314,010.00	27,000.00	39,000.00	4,500.00	384,510.00	193,275.00	1,425,285.00	942,075.00
Community Health Centers Fund	471,015.00	40,500.00	58,500.00	6,750.00	576,765.00	193,275.00	2,137,928.00	218,775.00

Due to rounding, details may not add to total.

Tax Research & Planning
Monthly 02-22-10 Revised

STATE OF HAWAII
DEPARTMENT OF TAXATION

LIQUOR TAX COLLECTIONS AND PERMITS - MARCH 2010

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					MAR 2010	MAR 2009	2009-2010	2008-2009
AMOUNT OF TAX								
Wholesale	2,356,053.71	721,041.90	487,447.94	198,321.80	3,762,865.35	3,483,231.84	34,267,820.55	35,521,614.75
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Permit Fees	57.50	0.00	0.00	0.00	57.50	10.00	352.50	202.50
TOTAL COLLECTIONS	2,356,111.21	721,041.90	487,447.94	198,321.80	3,762,922.85	3,483,241.84	34,268,173.05	35,521,817.25

TOBACCO TAX COLLECTIONS AND PERMITS - MARCH 2010

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					MAR 2010	MAR 2009	2009-2010	2008-2009
AMOUNT OF TAX								
Cigarettes	8,755,627.10	672,928.24	1,107,631.66	10,651.55	10,546,838.55	10,742,255.34	88,627,455.37	77,507,674.37
All Other Tobacco Products	662,210.93	105.56	2,686.37	206.62	665,209.48	331,646.96	2,358,570.34	2,684,267.69
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
License Fees	2.50	0.00	0.00	0.00	2.50	365.00	115.00	445.00
Retail Permits	540.00	0.00	0.00	0.00	540.00	5.00	28,467.50	28,740.00
TOTAL COLLECTIONS	9,418,380.53	673,033.80	1,110,318.03	10,858.17	11,212,590.53	11,074,272.30	91,014,608.21	80,221,127.06

Cigarette Stamp Administrative Fund	14,467.00	1,716.00	2,808.00	468.00	19,459.00	19,354.00	169,492.00	154,819.00
Cigarette Stamp Enforcement Fund	108,506.00	12,870.00	21,060.00	3,510.00	145,946.00	145,157.00	1,271,205.00	1,161,150.00
Hawaii Cancer Research Fund	1,112,880.00	132,000.00	216,000.00	36,000.00	1,496,880.00	1,935,420.00	13,038,000.00	14,614,020.00
Trauma System Fund	417,330.00	49,500.00	81,000.00	13,500.00	561,330.00	483,855.00	4,889,251.00	3,291,855.00
Emergency Medical Service Fund	278,220.00	33,000.00	54,000.00	9,000.00	374,220.00	241,927.00	3,259,500.00	2,007,577.00
Community Health Centers Fund	417,330.00	49,500.00	81,000.00	13,500.00	561,330.00	241,927.00	4,889,251.00	1,284,277.00

Due to rounding, details may not add to total.

Appendix C5

STATE OF HAWAII
DEPARTMENT OF TAXATION

LIQUOR TAX COLLECTIONS AND PERMITS - APRIL 2010

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					APR 2010	APR 2009	2009-2010	2008-2009
AMOUNT OF TAX								
Wholesale	2,562,343.28	259,763.23	524,036.34	230,249.34	3,576,392.19	2,031,277.23	37,844,212.74	37,552,891.98
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Permit Fees	15.00	0.00	0.00	0.00	15.00	5.00	367.50	207.50
TOTAL COLLECTIONS	2,562,358.28	259,763.23	524,036.34	230,249.34	3,576,407.19	2,031,282.23	37,844,580.24	37,553,099.48

TOBACCO TAX COLLECTIONS AND LICENSES - APRIL 2010

	FIRST DISTRICT	SECOND DISTRICT	THIRD DISTRICT	FOURTH DISTRICT	ALL DISTRICTS		CUMULATIVE TOTALS	
					APR 2010	APR 2009	2009-2010	2008-2009
AMOUNT OF TAX								
Cigarettes	7,347,909.15	872,555.44	1,423,208.64	244,060.29	9,887,733.52	7,831,203.97	98,515,188.89	85,338,878.34
All Other Tobacco Products	358,552.76	330.00	17.38	0.00	358,900.14	264,097.44	2,717,470.48	2,948,365.13
Penalties and Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
License Fees	2.50	0.00	0.00	0.00	2.50	0.00	117.50	445.00
Retail Permits	485.00	0.00	0.00	0.00	485.00	420.00	28,952.50	29,160.00
TOTAL COLLECTIONS	7,706,949.41	872,885.44	1,423,226.02	244,060.29	10,247,121.16	8,095,721.41	101,261,729.37	88,316,848.47

Cigarette Stamp Administrative Fund	17,580.00	1,872.00	2,575.00	234.00	22,261.00	16,015.00	191,753.00	170,834.00
Cigarette Stamp Enforcement Fund	131,847.00	14,040.00	19,317.00	1,755.00	166,959.00	120,114.00	1,438,164.00	1,281,264.00
Hawaii Cancer Research Fund	1,352,280.00	144,000.00	198,120.00	18,000.00	1,712,400.00	1,601,520.00	14,750,400.00	16,215,540.00
Trauma System Fund	507,105.00	54,000.00	74,295.00	6,750.00	642,150.00	400,380.00	5,531,401.00	3,692,235.00
Emergency Medical Service Fund	338,070.00	36,000.00	49,530.00	4,500.00	428,100.00	200,190.00	3,687,600.00	2,207,767.00
Community Health Centers Fund	507,105.00	54,000.00	74,295.00	6,750.00	642,150.00	200,190.00	5,531,401.00	1,484,467.00

Due to rounding, details may not add to total.

Tax Research & Planning
Monthly 05-21-10

Appendix C6

Does not include Vacant positions, Post Doc, GA, Students

SUMMARY	FY 2011	FY 2012	FY 2013	FY 2014	Oct-14
Administration / Fiscal	33.75	40.58	49.98	52.13	51.88
Cancer Biology	32.48	37.28	41.45	26.45	20.70
Clinical & Translational Research	27.20	29.39	27.05	27.73	27.25
Cancer Epidemiology	85.83	74.95	73.84	68.99	61.18
Shared Resource	-	1.00	4.00	24.06	28.69
Natural Products	3.00	-	5.00	12.00	11.25
Cancer Prevention	30.25	18.79	10.04	9.04	10.63
TOTAL	212.51	201.99	211.36	220.40	211.58

6/30/2011	Permanent	Temporary	Non-Comp	RCUH	Subtotal	Post Doc	GA	Students	Total
Administration / Fiscal	7.00	11.00		15.75	33.75			1.75	35.50
Cancer Biology	9.00	9.85		13.63	32.48	1.00	5.50	2.25	41.23
Clinical & Translational Research	1.75	0.77		24.68	27.20		-		27.20
Cancer Epidemiology	9.00	13.50		63.33	85.83		1.50	4.00	91.33
Shared Resource					-		0.50		0.50
Natural Products	1.00			2.00	3.00				3.00
Cancer Prevention	4.00	4.15		22.10	30.25		0.50	3.55	34.30
	31.75	39.27	-	141.49	212.51	1.00	8.00	11.55	233.06

6/30/2012	Permanent	Temporary	Non-Comp	RCUH	Subtotal	Post Doc	GA	Students	Total
Administration / Fiscal	9.00	21.00		10.58	40.58			1.50	42.08
Cancer Biology	10.00	7.95		19.33	37.28	9.00	6.50	1.50	54.28
Clinical & Translational Research	1.25	0.65		27.49	29.39				29.39
Cancer Epidemiology	10.00	11.50		53.45	74.95		3.25	3.50	81.70
Shared Resource	-	1.00			1.00		1.00		2.00
Natural Products					-				-
Cancer Prevention	3.00	4.15		11.64	18.79				18.79
	33.25	46.25	-	122.49	201.99	9.00	10.75	6.50	228.24

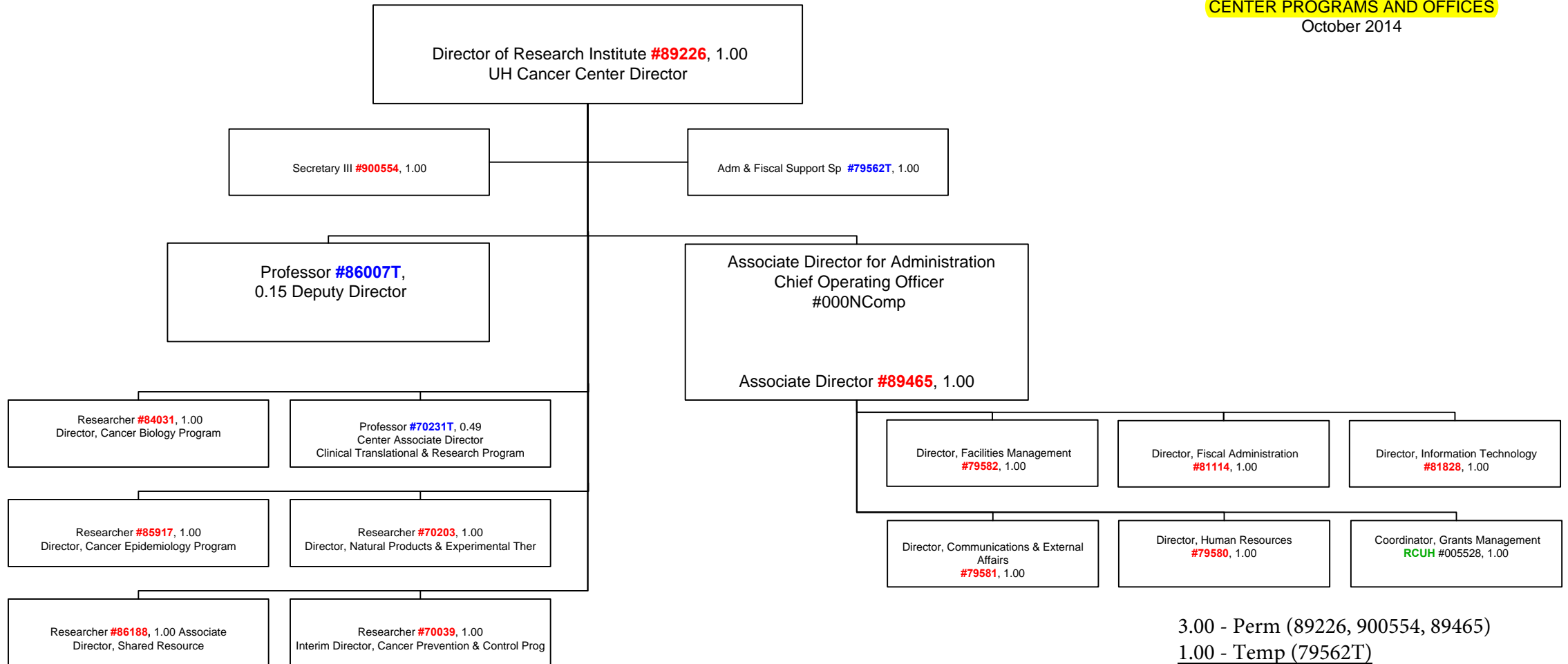
6/30/2013	Permanent	Temporary	Non-Comp	RCUH	Subtotal	Post Doc	GA	Students	Total
Administration / Fiscal	11.00	29.00		9.98	49.98			3.00	52.98
Cancer Biology	10.00	8.95		22.50	41.45	9.00	7.00		57.45
Clinical & Translational Research		1.40		25.65	27.05				27.05
Cancer Epidemiology	9.00	11.50		53.34	73.84	1.00	4.00	5.00	83.84
Shared Resource	1.00	3.00		-	4.00		1.00		5.00
Natural Products	1.00	2.00		2.00	5.00	3.00	0.50	0.18	8.68
Cancer Prevention	3.00	4.15		2.89	10.04	1.00	0.50		11.54
	35.00	60.00	-	116.36	211.36	14.00	13.00	8.18	246.54

6/30/2014	Permanent	Temporary	Non-Comp	RCUH	Subtotal	Post Doc	GA	Students	Total
Administration / Fiscal	11.00	29.00	1.00	11.13	52.13	-	-	2.00	54.13
Cancer Biology	8.00	8.95	-	9.50	26.45	7.00	3.50	-	36.95
Clinical & Translational Research	-	4.34	-	23.39	27.73	-	-	-	27.73
Cancer Epidemiology	9.00	9.50	-	50.49	68.99	2.00	2.00	2.50	75.49
Shared Resource	1.00	4.00	-	19.06	24.06	1.00	0.50	-	25.56
Natural Products	2.00	2.00	-	8.00	12.00	5.00	1.00	0.50	18.50
Cancer Prevention	2.00	4.15	-	2.89	9.04	-	0.50	1.50	11.04
	33.00	61.94	1.00	124.46	220.40	15.00	7.50	6.50	249.40

Oct-14	Permanent	Temporary	Non-Comp	RCUH	Subtotal	Post Doc	GA	Students	Total
Administration / Fiscal	11.00	31.00	1.00	8.88	51.88			1.00	52.88
Cancer Biology	7.00	4.70	-	9.00	20.70	9.00	3.00		32.70
Clinical & Translational Research	-	6.49	-	20.76	27.25	1.00	1.50		29.75
Cancer Epidemiology	7.00	5.00	-	49.18	61.18	2.00	3.00	4.20	70.38
Shared Resource	3.00	8.00	-	17.69	28.69	1.00	0.50	0.60	30.79
Natural Products	3.00	2.25	-	6.00	11.25	6.00	1.50	-	18.75
Cancer Prevention	2.00	5.00	-	3.63	10.63	-	0.50	1.50	12.63
	33.00	62.44	1.00	115.14	211.58	19.00	10.00	7.30	247.88

STATE OF HAWAII
 UNIVERSITY OF HAWAII
 OFFICE OF THE VICE CHANCELLOR FOR RESEARCH
 UNIVERSITY OF HAWAII CANCER CENTER
 OPERATING ORGANIZATION CHART

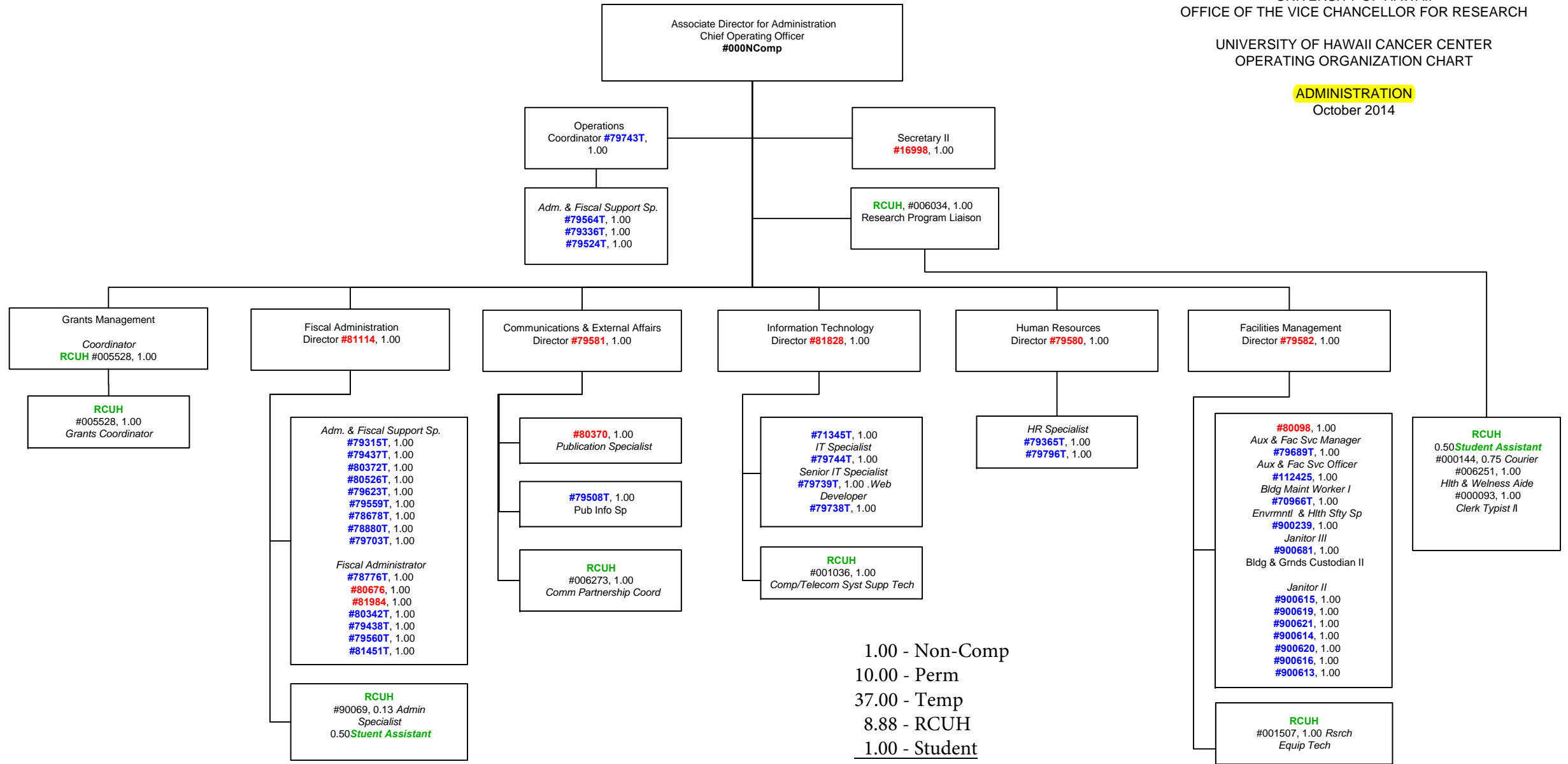
CENTER PROGRAMS AND OFFICES
 October 2014



3.00 - Perm (89226, 900554, 89465)
 1.00 - Temp (79562T)
 4.00 - TOTAL

STATE OF HAWAII
 UNIVERSITY OF HAWAII
 OFFICE OF THE VICE CHANCELLOR FOR RESEARCH
 UNIVERSITY OF HAWAII CANCER CENTER
 OPERATING ORGANIZATION CHART

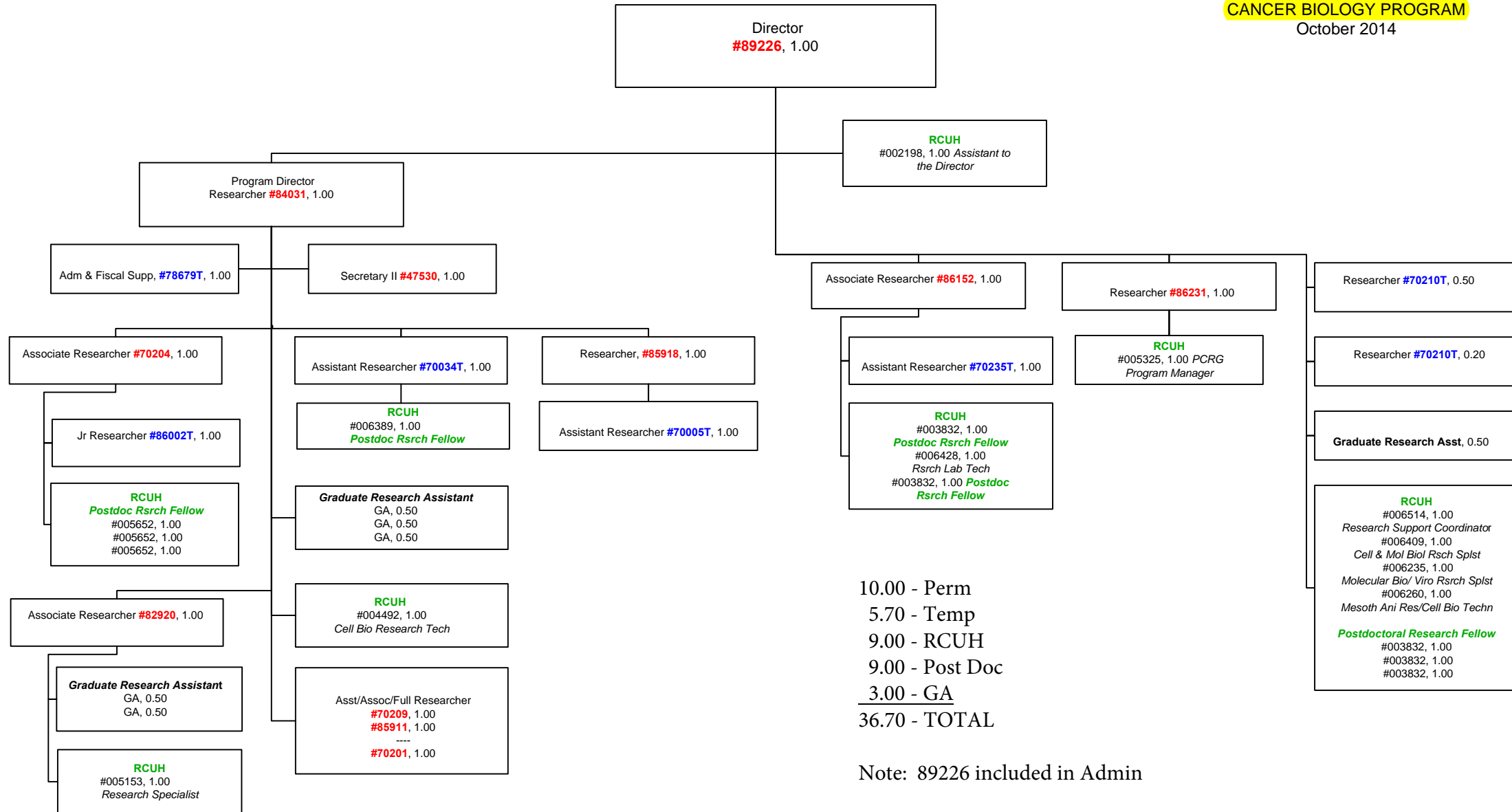
ADMINISTRATION
 October 2014



1.00 - Non-Comp
 10.00 - Perm
 37.00 - Temp
 8.88 - RCUH
 1.00 - Student
 57.88 - TOTAL

STATE OF HAWAII
 UNIVERSITY OF HAWAII
 OFFICE OF THE VICE CHANCELLOR FOR RESEARCH
 UNIVERSITY OF HAWAII CANCER CENTER
 OPERATING ORGANIZATION CHART

CANCER BIOLOGY PROGRAM
 October 2014

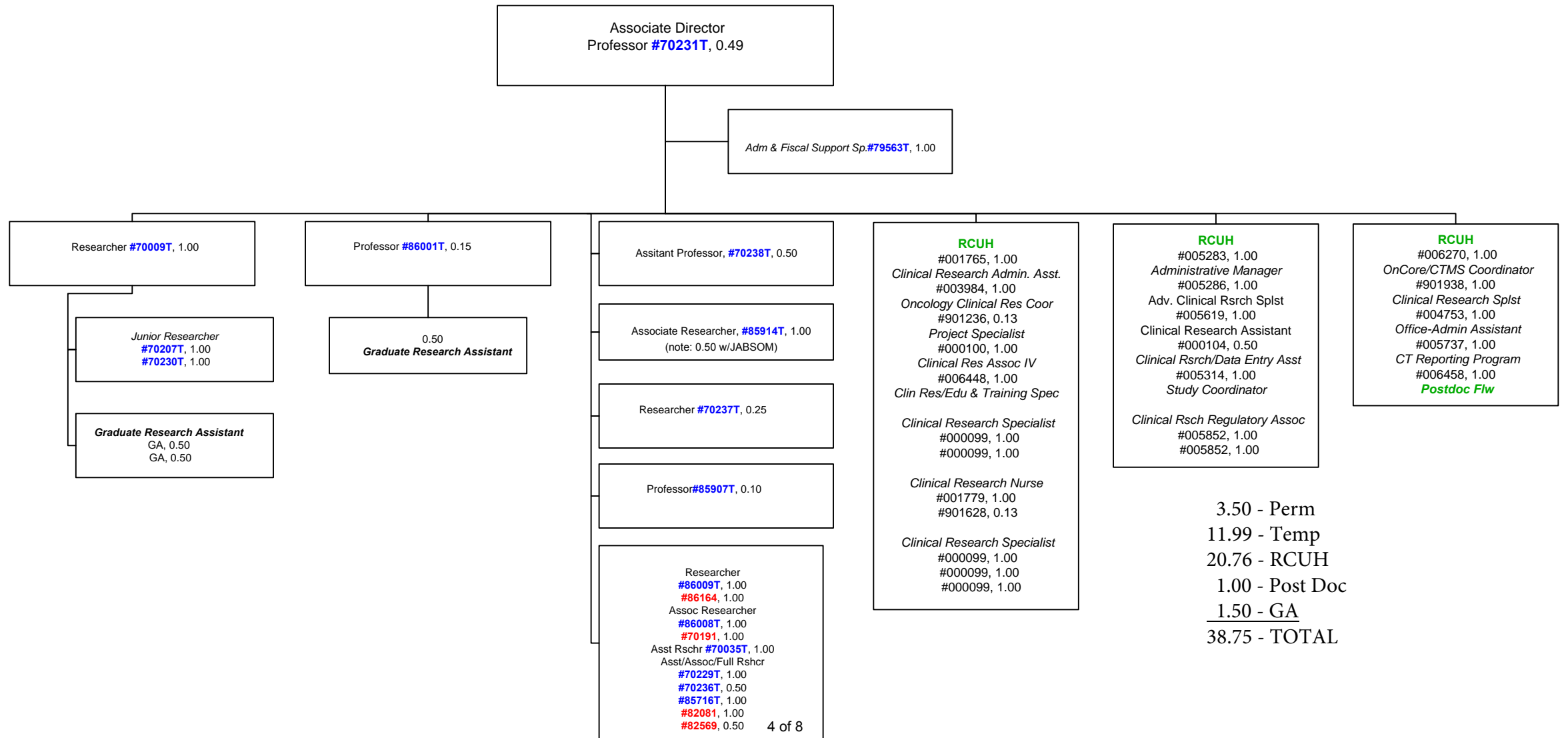


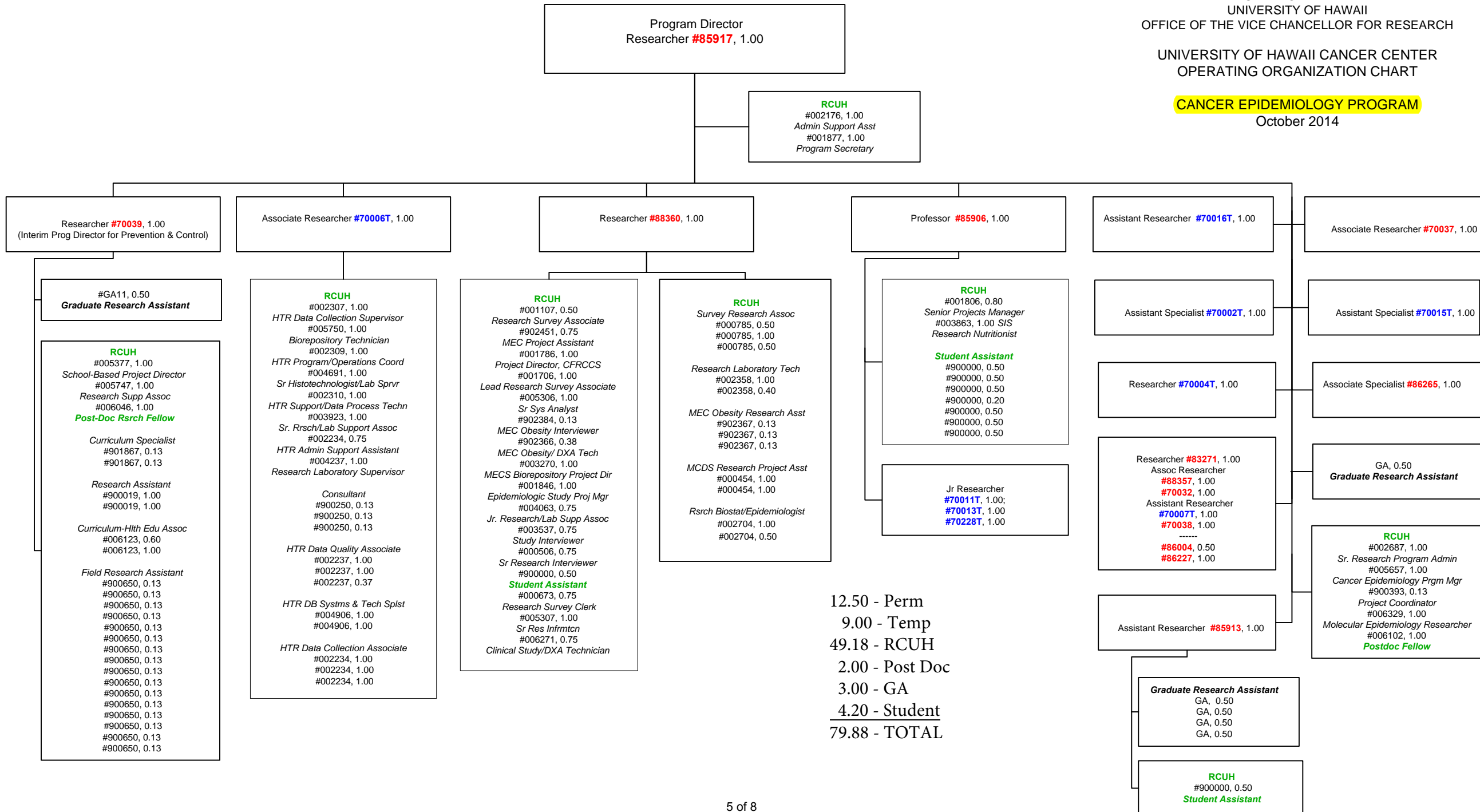
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 9.00 - RCUH
 9.00 - Post Doc
 3.00 - GA
 36.70 - TOTAL

Note: 89226 included in Admin

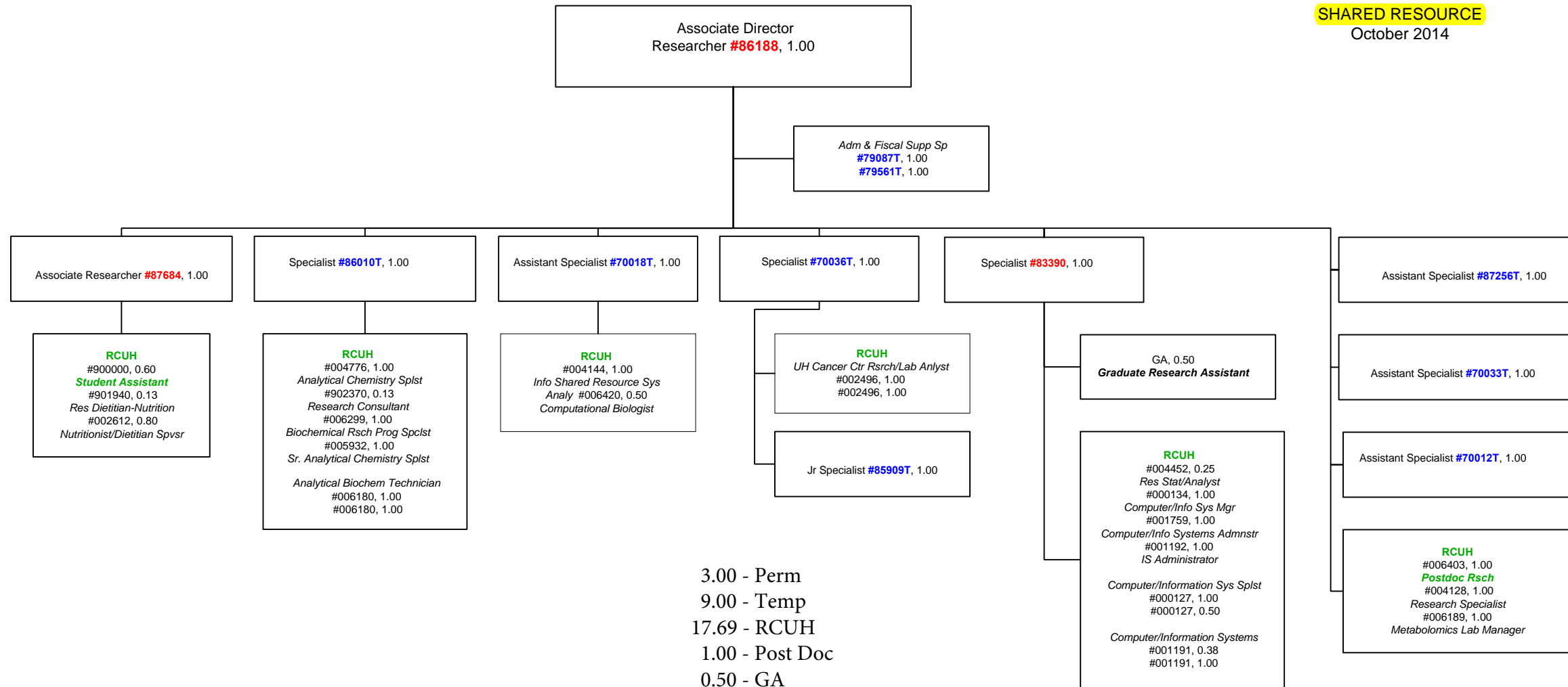
CLINICAL & TRANSLATIONAL RESEARCH SERVICE

October 2014





SHARED RESOURCE
October 2014

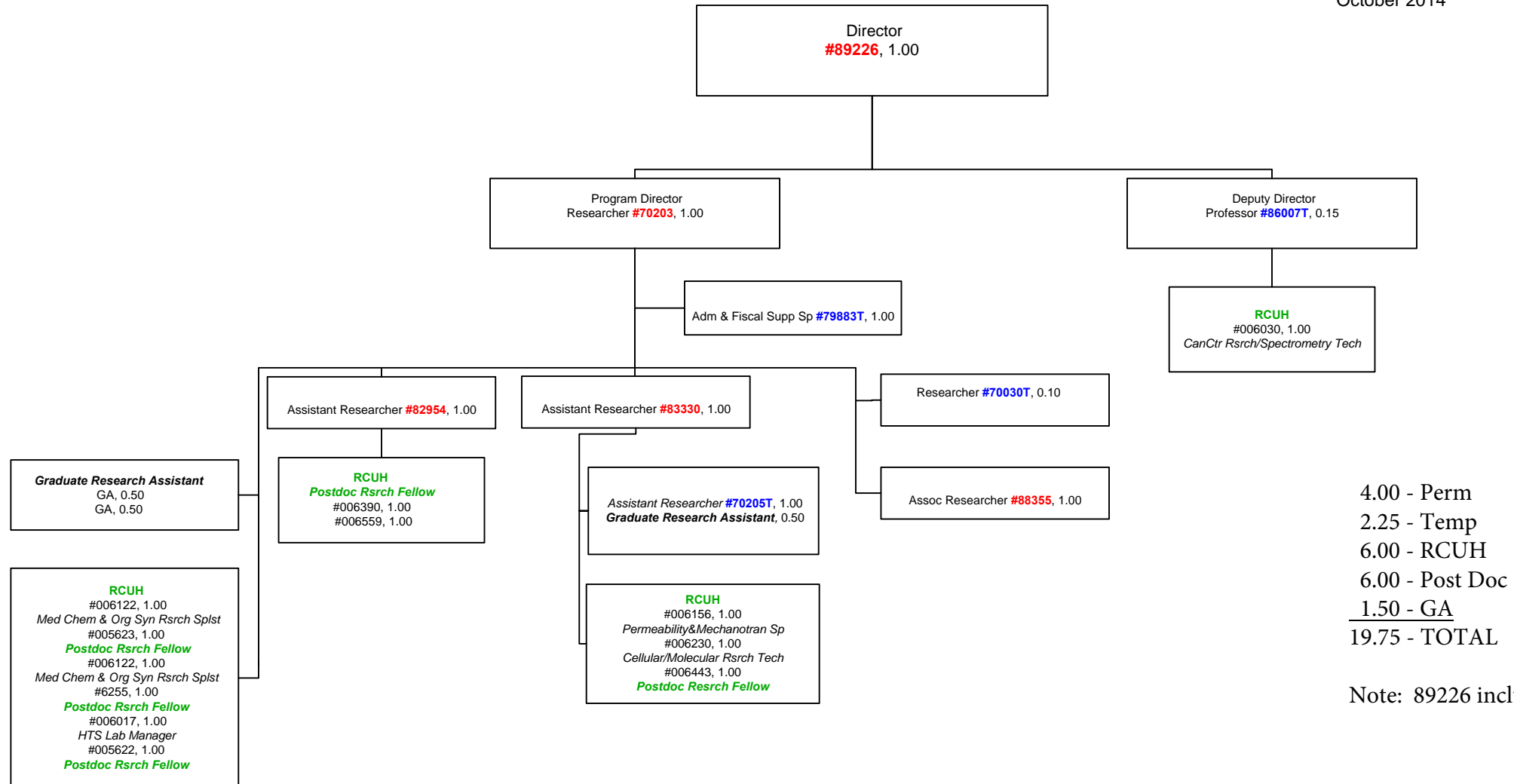


3.00 - Perm
9.00 - Temp
17.69 - RCUH
1.00 - Post Doc
0.50 - GA
0.60 - Student
31.79 - TOTAL

UNIVERSITY OF HAWAII CANCER CENTER
OPERATING ORGANIZATION CHART

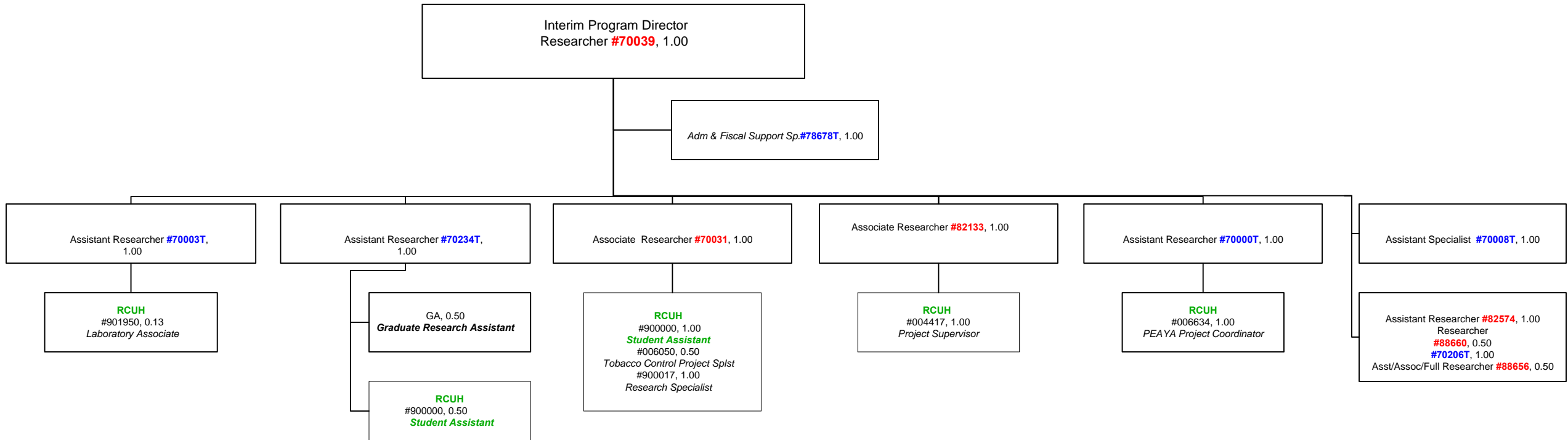
NATURAL PRODUCTS & EXPERIMENTAL THERAPEUTICS

October 2014



4.00 - Perm
2.25 - Temp
6.00 - RCUH
6.00 - Post Doc
1.50 - GA
19.75 - TOTAL

Note: 89226 included in Admin



4.00 - Perm
 6.00 - Temp
 3.63 - RCUH
 0.50 - GA
1.50 - Student
 15.63 - TOTAL

Note: 70039 included in Cancer Epidemiology

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2011, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
Staff	79336T	Adm & Fiscal Support Sp	Administration	1.00		100%				
RCUH	90069I	Administrative Specialist (NR)	Administration	1.00		100%				
RCUH	000093	Clerk Typist II	Administration	1.00		100%				
RCUH	005370	CRCH Research Support Assoc	Administration	1.00				100%		
Exec	89226	Director of Research Institute	Administration	1.00	75.00%			25.00%		
RCUH	002183	Exec Asst/Office Manager	Administration	1.00		50%		50%		
RCUH	004872	Special Asst to the CRCH Dir	Administration	1.00		98%		2%		
RCUH	901972	Sr Admin/Fiscal Supp Asst (NR)	Administration	1.00		100%				
Staff	78679T	Adm & Fiscal Support Sp	Cancer Biology	1.00		100%				
RCUH	004776	Analytical Chemistry Splst	Cancer Biology	1.00				39%		61%
Fac	86005T	Associate Researcher	Cancer Biology	0.50		100.00%				
RCUH	002198	Asst to Prog Director (S&BS)	Cancer Biology	1.00		95%		5%		
RCUH	004128	Cancer Bio Research Specialist	Cancer Biology	1.00						No Data
RCUH	005505	Cancer Center Rsch Technician	Cancer Biology	1.00				100%		
RCUH	003667	CIS Partnership Prgm Coord-CTS	Cancer Biology	0.50				100%		
RCUH	005152	CRCH Research Technician	Cancer Biology	1.00		50%		50%		
RCUH	005151	CRCH Rsch Splst (GIA Proteins)	Cancer Biology	1.00		100%				
RCUH	005153	CRCH Rsch Splst (Inn Imm Syst)	Cancer Biology	1.00				100%		
RCUH	004361	HPLC Research Lab Analyst	Cancer Biology	1.00						100%
RCUH	002961	HPLC Research Lab Tech	Cancer Biology	1.00				60%		40%
RCUH	004546	Molecular Bio/Viro Resrch Tech	Cancer Biology	1.00		20%	30%			50%
RCUH	005325	PCRG Program Manager	Cancer Biology	1.00		15%		85%		
RCUH	900019	Research Assistant (NR)	Cancer Biology	0.13						100%
RCUH	002093	Research Lab Suppt Technician	Cancer Biology	1.00		50%		40%		10%
RCUH	005326	Research Study Associate	Cancer Biology	1.00						100%
Staff	81622T	Research Support	Cancer Biology	1.00		100%				
Fac	70203	Researcher	Cancer Biology	1.00		100.00%				
Fac	85918	Researcher	Cancer Biology	1.00	89.36%			10.64%		
Fac	70017T	Researcher	Cancer Biology	1.00	100.00%					
Staff	16998	Secretary II	Cancer Biology	1.00	87.21%			12.79%		
Staff	47530	Secretary II	Cancer Biology	1.00	100%					
Fac	84031	Assistant Researcher	Cancer Biology	1.00	73.68%			26.32%		
Fac	70201	Associate Researcher	Cancer Biology	1.00	43.73%			56.27%		
Fac	82920	Associate Researcher	Cancer Biology	1.00	43.74%		46.03%	10.23%		
Fac	88355	Associate Researcher	Cancer Biology	1.00		100.00%				
Fac	85916T	Associate Specialist	Cancer Biology	1.00		68.91%	31.09%			
Fac	70005T	Junior Researcher	Cancer Biology	1.00		6.00%	94.00%			
Fac	70017T	Junior Researcher	Cancer Biology	1.00				100.00%		
Fac	70202T	Junior Researcher	Cancer Biology	1.00			100.00%			
Fac	70207T	Junior Researcher	Cancer Biology	1.00		48.72%		51.28%		
Fac	86007T	Professor	Cancer Biology	0.05				100.00%		
Fac	86231	Researcher	Cancer Biology	1.00		48.28%		51.72%		
Fac	70030T	Researcher	Cancer Biology	0.10		100.00%				
Fac	70210T	Researcher	Cancer Biology	0.20		100.00%				
Fac	86010T	Specialist	Cancer Biology	1.00				30.00%		70.00%
Fac	70208T	Associate Professor	Clinical & Translational Res	0.30				100.00%		
Fac	70032	Associate Researcher	Clinical & Translational Res	1.00				100.00%		
Fac	70191	Associate Researcher	Clinical & Translational Res	0.75				100.00%		
Fac	70034T	Clinical Assistant Professor	Clinical & Translational Res	0.10					100.00%	
Fac	85910T	Clinical Associate Professor	Clinical & Translational Res	0.06				100.00%		
RCUH	000100	Clinical Res Assoc IV	Clinical & Translational Res	1.00				100%		
RCUH	000100	Clinical Res Assoc IV	Clinical & Translational Res	1.00			10%	90%		
RCUH	003085	Clinical Research Admin Assist	Clinical & Translational Res	0.50			100%			
RCUH	003085	Clinical Research Admin Assist	Clinical & Translational Res	1.00				100%		
RCUH	001765	Clinical Research Admin. Asst.	Clinical & Translational Res	1.00				100%		
RCUH	001779	Clinical Research Nurse	Clinical & Translational Res	1.00			10%	90%		
RCUH	901628	Clinical Research Nurse (NR)	Clinical & Translational Res	0.13				100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00			70%	30%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00			50%	50%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00			100%			
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	005360	Clinical Rsch Compliance Offcr	Clinical & Translational Res	1.00		100%				
RCUH	005283	Clinical Sciences Program Mgr	Clinical & Translational Res	1.00		100%				
RCUH	000105	Clinical Trials Manager	Clinical & Translational Res	1.00				100%		
RCUH	901265	Consultant (NR)	Clinical & Translational Res	0.13		100%				
RCUH	900250	Consultant (NR)	Clinical & Translational Res	0.13						100%
RCUH	004753	CRCH Office-Admin Assistant	Clinical & Translational Res	1.00		100%				
RCUH	005314	CRCH Study Coordinator	Clinical & Translational Res	1.00		100%				
RCUH	005563	CS Research Program Associate	Clinical & Translational Res	1.00		100%				
RCUH	004570	HPV Study Clinician	Clinical & Translational Res	0.49				100%		

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2011, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
RCUH	004063	Jr. Research/Lab Supp Assoc	Clinical & Translational Res	1.00				100%		
RCUH	005062	Lead Study Interviewer	Clinical & Translational Res	1.00						100%
RCUH	003984	Oncology Clinical Res Coor	Clinical & Translational Res	1.00				100%		
RCUH	005021	Pharm Clincl Trial Rsch Splst	Clinical & Translational Res	1.00		100%				
Fac	70001T	Professor	Clinical & Translational Res	0.21	90.48%			9.52%		
Fac	85907T	Professor	Clinical & Translational Res	0.10			100.00%			
RCUH	003537	Study Interviewer	Clinical & Translational Res	1.00		100%				
RCUH	004955	Tissue Repository Rsrch Asst	Clinical & Translational Res	0.30						100%
Staff	79020T	Dir., Comms & Ext Affiars Office	Comms & External Affairs	1.00	100%					
Staff	80370	Public Information Officer	Comms & External Affairs	1.00		94.75%		5.25%		
RCUH	005116	CRCH Comm Education Coord	Communications	1.00		100%				
RCUH	005117	CRCH Comm Relations Coord	Communications	0.50		100%				
RCUH	000770	CRCH Database/Web Dev Specialist	Communications	1.00				100%		
Staff	78776T	Adm & Fiscal Support Sp	Epidemiology	1.00	100%					
RCUH	005271	Cancer Epidemiology Rsch Splst	Epidemiology	1.00				100%		
RCUH	005552	Cancer Research Specialist	Epidemiology	0.50				100%		
RCUH	000127	Computer Spec IV	Epidemiology	1.00				67%		33%
RCUH	000127	Computer Spec IV	Epidemiology	0.60				100%		
RCUH	000134	Computer/Info Sys Mgr	Epidemiology	1.00				25%		30%
RCUH	001759	Computer/Info Systems Admnstr	Epidemiology	1.00				100%		
RCUH	001191	Computer/Information Systems	Epidemiology	0.25				100%		
RCUH	001191	Computer/Information Systems	Epidemiology	1.00				50%		50%
RCUH	002176	CRCH Admin Support Asst	Epidemiology	1.00		45%		55%		
RCUH	001192	CRCH Info Systems Admnstr	Epidemiology	1.00		45%		40%		15%
RCUH	002358	CRCH Research Laboratory Tech	Epidemiology	0.75				100%		
RCUH	002358	CRCH Research Laboratory Tech	Epidemiology	1.00				100%		
RCUH	002496	CRCH Research/Lab Analyst	Epidemiology	1.00		40%		60%		
RCUH	002496	CRCH Research/Lab Analyst	Epidemiology	1.00				100%		
RCUH	002496	CRCH Research/Lab Analyst	Epidemiology	1.00				100%		
RCUH	004452	CRCH Rsch Statistician/Analyst	Epidemiology	0.63				100%		
RCUH	005307	CRCH Senior Rsch Informatician	Epidemiology	1.00				100%		
RCUH	005306	CRCH Senior Systems Analyst	Epidemiology	1.00				85%		15%
RCUH	001846	Epidemiologic Study Proj Mgr	Epidemiology	1.00				100%		
RCUH	002348	ESE/MD Project Coordinator	Epidemiology	0.50						100%
RCUH	004715	Field Research Assistant	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002307	HTR Data Collection Supervisor	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	0.37				100%		
RCUH	002311	HTR Data Quality Supervisor	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	002309	HTR Program/Operations Coord	Epidemiology	1.00				100%		
RCUH	002310	HTR Support/Data Process Techn	Epidemiology	1.00				100%		
RCUH	004144	Info Shared Resource Sys Analy	Epidemiology	1.00		10%		50%		40%
RCUH	004160	Jr SIS Research Nutritionist	Epidemiology	0.20				100%		
RCUH	000454	MCDS Research Project Asst	Epidemiology	1.00				100%		
RCUH	003270	MECS Biorepository Project Dir	Epidemiology	1.00			65%	35%		
RCUH	005428	Nutrition/Behav Research Assoc	Epidemiology	0.50				100%		
RCUH	002612	Nutritionist/Dietitian Spvsr	Epidemiology	1.00				75%		25%
RCUH	900610	Office Assistant (NR)	Epidemiology	0.13						100%
RCUH	001877	Program Secretary	Epidemiology	1.00		60%		40%		
RCUH	001714	Project Coordntr/Statistician	Epidemiology	1.00				100%		
RCUH	001786	Project Director, CFRCCS	Epidemiology	1.00				100%		

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2011, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
RCUH	901940	Res Dietitian-Nutrition (NR)	Epidemiology	0.50				100%		
RCUH	005087	Res Dietitian-Nutrition Splst	Epidemiology	0.50				100%		
RCUH	005087	Res Dietitian-Nutrition Splst	Epidemiology	0.50				100%		
RCUH	001534	Researc Dietitian/Nutritionist	Epidemiology	0.80						100%
RCUH	001762	Research Administrator	Epidemiology	1.00				100%		
RCUH	002033	Research Lab Support Associate	Epidemiology	1.00						100%
RCUH	004237	Research Laboratory Supervisor	Epidemiology	1.00				25%		75%
RCUH	003373	Research Study Associate	Epidemiology	0.10						100%
RCUH	001107	Research Survey Associate	Epidemiology	0.50				100%		
RCUH	000673	Research Survey Clerk	Epidemiology	0.50				100%		
RCUH	003519	Research/Laboratory Supp Tech	Epidemiology	1.00				100%		
RCUH	001915	Rsch Epidemiologist/Biostat	Epidemiology	1.00				100%		
RCUH	001915	Rsch Epidemiologist/Biostat	Epidemiology	1.00				100%		
RCUH	001915	Rsch Epidemiologist/Biostat	Epidemiology	1.00				100%		
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	0.50						100%
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	1.00				100%		
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	0.50				50%		50%
RCUH	004944	School-Based Project Coord	Epidemiology	1.00				100%		
RCUH	901911	School-Based Project Coord(NR)	Epidemiology	1.00				100%		
RCUH	001806	Senior Projects Manager	Epidemiology	0.70			57%		37%	6%
RCUH	003863	SIS Research Nutritionist	Epidemiology	1.00				100%		
RCUH	004691	Sr Histotechnologist/Lab Sprvr	Epidemiology	1.00			100%			
RCUH	000506	Sr Research Interviewer	Epidemiology	0.85				100%		
RCUH	002687	Sr. Research Program Admin	Epidemiology	1.00			20%		80%	
RCUH	003923	Sr. Rrsch/Lab Support Assoc	Epidemiology	1.00						100%
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	000785	Survey Research Assoc	Epidemiology	1.00				100%		
RCUH	000785	Survey Research Assoc	Epidemiology	1.00				100%		
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%		
Fac	70037	Assistant Researcher	Epidemiology	1.00	61.38%		31.32%		7.31%	
Fac	70038	Assistant Researcher	Epidemiology	1.00	14.14%				85.86%	
Fac	70008T	Assistant Specialist	Epidemiology	1.00	46.28%				53.72%	
Fac	86265	Assistant Specialist	Epidemiology	1.00					100.00%	
Fac	70002T	Assistant Specialist	Epidemiology	1.00	80.00%				20.00%	
Fac	70015T	Assistant Specialist	Epidemiology	1.00					100.00%	
Fac	70018T	Assistant Specialist	Epidemiology	1.00					75.00%	25.00%
Fac	87684	Associate Researcher	Epidemiology	1.00			70.00%		30.00%	
Fac	70006T	Associate Researcher	Epidemiology	1.00					81.00%	19.00%
Fac	85914T	Associate Researcher	Epidemiology	0.50			100.00%			
Fac	70036T	Associate Specialist	Epidemiology	1.00					90.00%	10.00%
Fac	70007T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	70009T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	70011T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	70013T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	70019T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	70019T	Junior Researcher	Epidemiology	1.00					100.00%	
Fac	83271	Professor	Epidemiology	1.00	34.43%				65.57%	
Fac	85906	Professor	Epidemiology	1.00					100.00%	
Fac	88357	Researcher	Epidemiology	1.00					100.00%	
Fac	88360	Researcher	Epidemiology	1.00			100.00%			
Fac	83390	Specialist	Epidemiology	1.00					50.00%	50.00%
RCUH	000900	CRCH Facilities Maint Sup	Facilities	1.00					100%	
RCUH	001507	CRCH Res Equip Tech II	Facilities	1.00					100%	
Staff	112425	Building Maintenance Worker I	Facilities Management	1.00	100%					
Staff	78400T	Dir., Facilities Management	Facilities Management	1.00	100%					
Staff	900239	Janitor II	Facilities Management	1.00	100%					
RCUH	900691	Administrative Specialist (NR)	Fiscal	0.50					100%	
RCUH	000144	Courier	Fiscal	0.75					100%	
RCUH	900036	Fiscal Specialist (NR)	Fiscal	1.00					100%	
Staff	112679	Account Clerk II	Fiscal Administration	1.00	100%					
Staff	900341	Account Clerk IV	Fiscal Administration	1.00	100%					
Staff	78880T	Adm & Fiscal Support Sp	Fiscal Administration	1.00					100%	
Staff	81114	Dir., Fiscal Administration	Fiscal Administration	1.00					100%	
Staff	80676	Fiscal Administrator	Fiscal Administration	1.00	100%					
Staff	80372T	Adm & Fiscal Support Sp	Fiscal Administration	1.00	100%					
Staff	80342T	Fiscal Administrator	Fiscal Administration	1.00					100%	
Staff	81451T	Fiscal Administrator	Fiscal Administration	1.00					100%	
RCUH	005312	Dirctr, CRCH Grnts Mgmt Office	Grants Management	1.00					100%	
RCUH	005528	Research Grant Coordinator	Grants Management	1.00					100%	
Staff	79580	Dir., Human Resources Office	Human Resources	1.00	100%					
RCUH	001036	Computer/Telecom Sys Supp Tech	Info Tech	1.00					100%	
Staff	81828	Dir., Info Tech Office	Info Tech	1.00					2.39%	97.61%
Staff	81345T	Sr. IT Specialist	Info Tech	1.00	100%					

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					General	Special	Private	Federal	Revolving	Others
Fac	85911	Associate Researcher	Natrl Prods & Exprmntl Ther	1.00	89.36%			10.64%		
RCUH	005016	CRCH Lab Support Assistant	Natrl Prods & Exprmntl Ther	1.00			100%			
RCUH	005016	CRCH Lab Support Assistant	Natrl Prods & Exprmntl Ther	1.00			100%			
Staff	78678T	Adm & Fiscal Support Sp	Prevention & Control	1.00		100%				
Fac	70000T	Assistant Researcher	Prevention & Control	1.00		100.00%				
Fac	70003T	Assistant Researcher	Prevention & Control	1.00				100.00%		
Fac	70014T	Assistant Specialist	Prevention & Control	1.00				100.00%		
Fac	70031	Associate Researcher	Prevention & Control	1.00	100.00%					
Fac	82133	Associate Researcher	Prevention & Control	1.00	63.42%			36.59%		
Fac	83227	Associate Researcher	Prevention & Control	1.00				100.00%		
RCUH	003009	Community Program Associate	Prevention & Control	0.50			100%			
RCUH	001759	Computer/Info Systems Admnstr	Prevention & Control	1.00				100%		
RCUH	005182	Creative Design Associate	Prevention & Control	0.25			100%			
RCUH	004488	Exercise Assessment Res Assoc	Prevention & Control	0.75				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13		50%		50%		
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.10			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.25			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.05			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.25				100%		
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.25				100%		
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.10			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.10			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.05			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.10			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.10			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.25				100%		
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900609	Field Research Proj Asst (NR)	Prevention & Control	0.25				100%		
RCUH	001407	HYMATU Project Manager	Prevention & Control	1.00			100%			
RCUH	005447	I/DECIDE Project Manager	Prevention & Control	1.00				100%		
RCUH	002644	Information Systems Admin	Prevention & Control	1.00		21%	23%	56%		
RCUH	002766	Island Youth Program Assistant	Prevention & Control	0.25			100%			
RCUH	002766	Island Youth Program Assistant	Prevention & Control	0.25			100%			
RCUH	900624	Island Youth Program Asst (NR)	Prevention & Control	0.13			100%			
RCUH	900624	Island Youth Program Asst (NR)	Prevention & Control	0.49			100%			
RCUH	901737	On-Call Project Assistant (NR)	Prevention & Control	0.13			100%			
RCUH	901737	On-Call Project Assistant (NR)	Prevention & Control	0.13			100%			
RCUH	002062	P & C Project Coordinator	Prevention & Control	1.00			75%	25%		
RCUH	005555	P&C Clinical Proj Coordinator	Prevention & Control	1.00				100%		
RCUH	901861	Phy Activity Script Writer(NR)	Prevention & Control	0.13				100%		
RCUH	004990	Prev & Cntrl Rsrch Suppt Assoc	Prevention & Control	0.75			15%	85%		
RCUH	005454	Prev & Control Proj Coord (AP)	Prevention & Control	1.00			50%	50%		
Fac	86001T	Professor	Prevention & Control	0.15	25.34%			74.66%		
RCUH	004417	Project Supervisor, P&C	Prevention & Control	1.00				100%		
RCUH	004417	Project Supervisor, P&C	Prevention & Control	1.00				100%		
RCUH	900116	Project/Field Assistant (NR)	Prevention & Control	1.00				100%		
RCUH	005048	REACT Project Coordinator	Prevention & Control	1.00				100%		
RCUH	900019	Research Assistant (NR)	Prevention & Control	0.50				100%		
RCUH	900019	Research Assistant (NR)	Prevention & Control	0.10			100%			
RCUH	005353	Research Data Analysis Assoc	Prevention & Control	1.00				100%		
RCUH	001405	Research Project Coordinator	Prevention & Control	0.70		100%				
Fac	70039	Researcher	Prevention & Control	1.00	4.68%			95.32%		
RCUH	003719	RMATP Research Associate	Prevention & Control	1.00			75%	25%		
RCUH	004487	Sr Phys Activity Cnsing Assoc	Prevention & Control	0.75				100%		
RCUH	005419	TwEATs II Proj Research Assoc	Prevention & Control	0.50				100%		
				212.51						
RCUH	900000	Student Assistant	Administration	0.25				100%		
RCUH	900000	Student Assistant	Administration	0.50			100%			
RCUH	900000	Student Assistant	Administration	0.50			100%			
RCUH	900000	Student Assistant	Cancer Biology	0.50			100%			
RCUH	900000	Student Assistant	Cancer Biology	0.25				100%		
RCUH	900000	Student Assistant	Cancer Biology	0.50				100%		
RCUH	900000	Student Assistant	Cancer Biology	0.50				100%		

		red=perm blue=temp green=rcuh			06/30/2011, Percentage Distribution of Funding					
Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
RCUH	900000	Student Assistant	Cancer Biology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50			100%			
RCUH	900000	Student Assistant	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50			100%			
RCUH	900000	Student Assistant	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant	Epidemiology	0.50			41%			59%
RCUH	900000	Student Assistant	Fiscal	0.50		100%				
RCUH	900000	Student Assistant	Prevention & Control	0.05			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.10			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.10			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.50		50%		50%		
RCUH	900000	Student Assistant	Prevention & Control	0.10			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.10			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.50			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.10			100%			
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
RCUH	900000	Student Assistant	Prevention & Control	0.25				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50			100%			
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50						100%
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Prevention & Control	0.50		100%				
Staff	GA11	Graduate Research Assistant	Shared Resource	0.50			100%			
RCUH	005443	Postdoctoral Research Fellow	Cancer Biology	1.00		100%				
				20.55						
			Post Doc	1.00						
			GA	8.00						
			Students	11.55						
				20.55						

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2012, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
Exec	89226	Director of Research Institute	Administration	1.00					100.00%	
RCUH	000093	Clerk Typist II	Administration	1.00		100%				
RCUH	005370	CRCH Research Support Assoc	Administration	1.00				100%		
RCUH	005687	Mesothelioma Rsch Prgm Manager	Administration	1.00		100%				
RCUH	004872	Special Asst to the CRCH Dir	Administration	0.20		100%				
Staff	79336T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Staff	79524T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Staff	79562T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Fac	70016T	Assistant Researcher	Cancer Biology	1.00			100.00%			
Fac	86005T	Associate Researcher	Cancer Biology	0.50		100.00%				
Fac	70203	Researcher	Cancer Biology	1.00		100.00%				
Fac	85918	Researcher	Cancer Biology	1.00					100.00%	
Fac	70017T	Researcher	Cancer Biology	1.00				9.94%	90.06%	
RCUH	004776	Analytical Chemistry Splst	Cancer Biology	1.00				100%		
RCUH	002198	Asst to Prog Director (S&BS)	Cancer Biology	1.00		75%	20.00%	5.00%		
RCUH	004128	Cancer Bio Research Specialist	Cancer Biology	1.00		50%		50%		
RCUH	005749	Cancer Ctr Research Lab Tech	Cancer Biology	1.00		100%				
RCUH	004492	Cell Biology Research Tech	Cancer Biology	1.00				100%		
RCUH	005151	CRCH Rsch Splst (GIA Proteins)	Cancer Biology	1.00		100%				
RCUH	005153	CRCH Rsch Splst (Inn Imm Syst)	Cancer Biology	1.00				100%		
RCUH	004361	HPLC Research Lab Analyst	Cancer Biology	1.00						
RCUH	002961	HPLC Research Lab Tech	Cancer Biology	1.00				100%		
RCUH	901950	Laboratory Associate (NR)	Cancer Biology	1.00		100%				
RCUH	005740	MISR Scientific Instrumnt Tech	Cancer Biology	1.00		100%				
RCUH	004546	Molecular Bio/Viro Resrch Tech	Cancer Biology	1.00				100%		
RCUH	005333	Pacific Cancer Specialist	Cancer Biology	0.50				100%		
RCUH	005325	PCRG Program Manager	Cancer Biology	1.00		20%		80%		
RCUH	900019	Research Assistant (NR)	Cancer Biology	0.13					100%	
RCUH	900210	Research Associate (NR)	Cancer Biology	1.00				100%		
RCUH	002093	Research Lab Suppt Technician	Cancer Biology	1.00		100%				
RCUH	005326	Research Study Associate	Cancer Biology	1.00					100%	
RCUH	901412	Researcher (NR)	Cancer Biology	1.00				100%		
RCUH	005804	Skin Cancer Lab Rsch Splst	Cancer Biology	0.70	[?]	[?]	[?]	[?]	[?]	[?]
RCUH	005016	UH Cancer Ctr Lab Support Asst	Cancer Biology	1.00			100%			
Staff	78679T	Adm & Fiscal Support Sp	Cancer Biology	1.00		100%				
Staff	47530	Secretary II	Cancer Biology	1.00	100%					
Fac	84031	Assistant Researcher	Cancer Biology	1.00				38.49%	61.51%	
Fac	70201	Associate Researcher	Cancer Biology	1.00		5.00%		50.00%	45.00%	
Fac	70204	Associate Researcher	Cancer Biology	1.00		100.00%				
Fac	82920	Associate Researcher	Cancer Biology	1.00		90.85%		9.15%		
Fac	85911	Associate Researcher	Cancer Biology	1.00			4.00%	5.00%	91.00%	
Fac	88355	Associate Researcher	Cancer Biology	1.00				30.00%	70.00%	
Fac	70005T	Junior Researcher	Cancer Biology	1.00				100.00%		
Fac	70202T	Junior Researcher	Cancer Biology	1.00				100.00%		
Fac	70207T	Junior Researcher	Cancer Biology	1.00		30.00%	20.00%	50.00%		
Fac	86007T	Professor	Cancer Biology	0.15		100.00%				
Fac	86231	Researcher	Cancer Biology	1.00				34.08%	65.92%	
Fac	70030T	Researcher	Cancer Biology	0.10		100.00%				
Fac	70210T	Researcher	Cancer Biology	0.20		100.00%				
Fac	86010T	Specialist	Cancer Biology	1.00				30.00%	70.00%	
Fac	70032	Associate Researcher	Clinical & Translational Res	0.75				100.00%		
Fac	70191	Associate Researcher	Clinical & Translational Res	0.50				100.00%		
Fac	85910T	Clinical Associate Professor	Clinical & Translational Res	0.06				100.00%		
Fac	85907T	Professor	Clinical & Translational Res	0.10			100.00%			
Fac	70231T	Researcher	Clinical & Translational Res	0.49		100.00%				
RCUH	005286	Advanced Clinical Rsrch Splst	Clinical & Translational Res	1.00		100%				
RCUH	005750	Biorepository Technician	Clinical & Translational Res	1.00		100%				
RCUH	000100	Clinical Res Assoc IV	Clinical & Translational Res	1.00				100%		
RCUH	000100	Clinical Res Assoc IV	Clinical & Translational Res	1.00		20%	4%	76%		
RCUH	003085	Clinical Research Admin Assist	Clinical & Translational Res	0.50			100%			
RCUH	003085	Clinical Research Admin Assist	Clinical & Translational Res	1.00				100%		
RCUH	001765	Clinical Research Admin. Asst.	Clinical & Translational Res	1.00			30%	70%		
RCUH	005619	Clinical Research Assistant	Clinical & Translational Res	1.00		84.004%	15.996%			
RCUH	001779	Clinical Research Nurse	Clinical & Translational Res	1.00		10%	60%	30%		
RCUH	901628	Clinical Research Nurse (NR)	Clinical & Translational Res	0.13				100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00			32%	68%		

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2012, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	005360	Clinical Rsch Compliance Offcr	Clinical & Translational Res	1.00		100%				
RCUH	005852	Clinical Rsch Regulatory Assoc	Clinical & Translational Res	1.00		100%				
RCUH	005642	Clinical Rsrch Nurse (Kauai)	Clinical & Translational Res	1.00				100%		
RCUH	005283	Clinical Sciences Program Mgr	Clinical & Translational Res	1.00		100%				
RCUH	000105	Clinical Trials Manager	Clinical & Translational Res	1.00		50%		50%		
RCUH	900250	Consultant (NR)	Clinical & Translational Res	0.13					100%	
RCUH	901265	Consultant (NR)	Clinical & Translational Res	0.13					100%	
RCUH	004753	CRCH Office-Admin Assistant	Clinical & Translational Res	1.00		100%				
RCUH	005737	CT Reporting Program Tech	Clinical & Translational Res	1.00		100%				
RCUH	003984	Oncology Clinical Res Coord	Clinical & Translational Res	1.00		46%		54%		
RCUH	005021	Pharm Clincl Trial Rsch Splst	Clinical & Translational Res	1.00		100%				
RCUH	002033	Research Lab Support Associate	Clinical & Translational Res	1.00		100%				
RCUH	003373	Research Study Associate	Clinical & Translational Res	0.10		100%				
RCUH	001562	Research Utility Assistant	Clinical & Translational Res	0.50		100%				
RCUH	004691	Sr Histotechnologist/Lab Sprvr	Clinical & Translational Res	1.00		100%				
RCUH	003923	Sr. Rrsch/Lab Support Assoc	Clinical & Translational Res	1.00		100%				
RCUH	005314	UHCC Study Coordinator	Clinical & Translational Res	1.00		100%				
Staff	79581	Dir., Comms & Ext Affiars Office	Comms & External Affairs	1.00		100%				
Staff	80370	Public Information Officer	Comms & External Affairs	1.00					100%	
Staff	795081	Public Information Officer	Comms & External Affairs	1.00					100.00%	
RCUH	005116	CRCH Comm Education Coord	Communications	1.00		85%		15%		
RCUH	005117	CRCH Comm Relations Coord	Communications	0.50		100%				
RCUH	005657	Cancer Epidemiology Prgm Mgr	Epidemiology	1.00		100%				
RCUH	005271	Cancer Epidemiology Rsch Splst	Epidemiology	1.00				100%		
RCUH	000134	Computer/Info Sys Mgr	Epidemiology	1.00		70%			30%	
RCUH	001759	Computer/Info Systems Admnstr	Epidemiology	1.00				100%		
RCUH	001759	Computer/Info Systems Admnstr	Epidemiology	1.00				100%		
RCUH	000127	Computer/Information Sys Splst	Epidemiology	1.00				100%		
RCUH	000127	Computer/Information Sys Splst	Epidemiology	0.50				100%		
RCUH	001191	Computer/Information Systems	Epidemiology	0.25				100%		
RCUH	001191	Computer/Information Systems	Epidemiology	1.00				100%		
RCUH	002176	CRCH Admin Support Asst	Epidemiology	1.00		20%		80%		
RCUH	002358	CRCH Research Laboratory Tech	Epidemiology	1.00				100%		
RCUH	005691	Epidemiologic Research Asst	Epidemiology	0.50				100%		
RCUH	001846	Epidemiologic Study Proj Mgr	Epidemiology	1.00				100%		
RCUH	002348	ESE/MD Project Coordinator	Epidemiology	0.50				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002307	HTR Data Collection Supervisor	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	002237	HTR Data Quality Associate	Epidemiology	0.37				100%		
RCUH	002311	HTR Data Quality Supervisor	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	004906	HTR DB Systms & Tech Splst	Epidemiology	1.00				100%		
RCUH	002309	HTR Program/Operations Coord	Epidemiology	1.00				100%		
RCUH	002310	HTR Support/Data Process Techn	Epidemiology	1.00				100%		
RCUH	004144	Info Shared Resource Sys Analy	Epidemiology	1.00		50%		30%	20%	
RCUH	004160	Jr SIS Research Nutritionist	Epidemiology	0.20				100%		
RCUH	004063	Jr. Research/Lab Supp Assoc	Epidemiology	0.50				100%		
RCUH	000454	MCDS Research Project Asst	Epidemiology	1.00				100%		
RCUH	003270	MECS Biorepository Project Dir	Epidemiology	1.00			45%	55%		
RCUH	002612	Nutritionist/Dietitian Spvsr	Epidemiology	1.00				75%	25%	
RCUH	001877	Program Secretary	Epidemiology	1.00		60%		40%		
RCUH	001714	Project Coordntr/Statistician	Epidemiology	1.00				100%		
RCUH	001786	Project Director, CFRCCS	Epidemiology	1.00				100%		
RCUH	001534	Researc Dietitian/Nutritionist	Epidemiology	0.80					100%	
RCUH	001762	Research Administrator	Epidemiology	1.00				100%		
RCUH	004237	Research Laboratory Supervisor	Epidemiology	1.00				100%		
RCUH	001107	Research Survey Associate	Epidemiology	0.50				100%		

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RCUH	000673	Research Survey Clerk	Epidemiology	0.50				100%		
RCUH	001915	Rsch Epidemiologist/Biostat	Epidemiology	1.00				100%		
RCUH	001915	Rsch Epidemiologist/Biostat	Epidemiology	1.00				100%		
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	0.25						
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	1.00				35%	65%	
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	0.50				50%	50%	
RCUH	001806	Senior Projects Manager	Epidemiology	0.70		71%		29%		
RCUH	003863	SIS Research Nutritionist	Epidemiology	1.00				100%		
RCUH	000506	Sr Research Interviewer	Epidemiology	0.75				100%		
RCUH	002687	Sr. Research Program Admin	Epidemiology	1.00		20%		80%		
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	000785	Survey Research Assoc	Epidemiology	1.00				100%		
RCUH	000785	Survey Research Assoc	Epidemiology	1.00			100%			
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	001192	UH Cancer Ctr IS Administrator	Epidemiology	1.00		45%			55%	
RCUH	004452	UH Cancer Ctr Res Stat/Analyst	Epidemiology	0.63				100%		
RCUH	002496	UH Cancer Ctr Rsrch/Lab Anlyst	Epidemiology	1.00		40%		60%		
RCUH	002496	UH Cancer Ctr Rsrch/Lab Anlyst	Epidemiology	1.00		100%				
RCUH	002496	UH Cancer Ctr Rsrch/Lab Anlyst	Epidemiology	1.00		20%			80%	
RCUH	005307	UH Cancer Ctr Sr Res Infrmtcn	Epidemiology	1.00		13%		87%		
RCUH	005306	UH Cancer Ctr Sr Sys Analyst	Epidemiology	1.00				85%	15%	
Fac	70037	Assistant Researcher	Epidemiology	1.00	60.00%	5.00%	20.00%	15.00%		
Fac	70038	Assistant Researcher	Epidemiology	1.00				100.00%		
Fac	70008T	Assistant Specialist	Epidemiology	1.00	100.00%					
Fac	86265	Assistant Specialist	Epidemiology	1.00				100.00%		
Fac	70002T	Assistant Specialist	Epidemiology	1.00	80.00%			20.00%		
Fac	70015T	Assistant Specialist	Epidemiology	1.00				100.00%		
Fac	70018T	Assistant Specialist	Epidemiology	1.00				60.00%	40.00%	
Fac	87684	Associate Researcher	Epidemiology	1.00		65.00%		35.00%		
Fac	70006T	Associate Researcher	Epidemiology	1.00		23.00%		77.00%		
Fac	85914T	Associate Researcher	Epidemiology	0.50					100.00%	
Fac	70036T	Associate Specialist	Epidemiology	1.00		5.00%		70.00%	25.00%	
Fac	70013T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70228T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70019T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70229T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70230T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	83271	Professor	Epidemiology	1.00				36.00%	64.00%	
Fac	85906	Professor	Epidemiology	1.00				15.00%	85.00%	
Fac	85917	Researcher	Epidemiology	1.00		100.00%				
Fac	88357	Researcher	Epidemiology	1.00	32.00%			68.00%		
Fac	88360	Researcher	Epidemiology	1.00	27.00%			66.00%	7.00%	
Fac	83390	Specialist	Epidemiology	1.00		10.00%		50.00%	10.00%	30.00%
RCUH	000900	CRCH Facilities Maint Sup	Facilities	1.00				100%		
RCUH	001507	UHCC Rsrch Equip Tech L2	Facilities	1.00		100%				
Staff	112425	Building Maintenance Worker I	Facilities Management	1.00	100%					
Staff	79582	Dir., Facilities Management	Facilities Management	1.00					100.00%	
Staff	900239	Janitor II	Facilities Management	1.00	100%					
Staff	900619	Janitor II	Facilities Management	1.00		100%				
RCUH	900691	Administrative Specialist (NR)	Fiscal	0.13		100%				
RCUH	000144	Courier	Fiscal	0.75		100%				
Staff	900341	Account Clerk IV	Fiscal Administration	1.00	100%					
Staff	78880T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79437T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79438T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79559T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	80372T	Adm & Fiscal Support Sp	Fiscal Administration	1.00	100%					
Staff	80526T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	81114	Dir., Fiscal Administration	Fiscal Administration	1.00		100%				
Staff	80676	Fiscal Administrator	Fiscal Administration	1.00	100%					
Staff	81984	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	78776T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	79560T	Fiscal Administrator	Fiscal Administration	1.00		100.00%				
Staff	80342T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	81451T	Fiscal Administrator	Fiscal Administration	1.00		100%				

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RCUH	005312	Dirctr, CRCH Grnts Mgmt Office	Grants Management	1.00		100%				
RCUH	005528	Research Grant Coordinator	Grants Management	1.00		100%				
Staff	79580	Dir., Human Resources Office	Human Resources	1.00		100%				
Staff	79365T	HR Specialist	Human Resources	1.00		100%				
Staff	79565T	HR Specialist	Human Resources	1.00					100%	
RCUH	001036	Computer/Telecom Sys Supp Tech	Info Tech	1.00				100%		
Staff	81828	Dir., Info Tech Office	Info Tech	1.00	98%			2%		
Staff	81345T	Sr. IT Specialist	Info Tech	1.00	100%					
Fac	70000T	Assistant Researcher	Prevention & Control	1.00		100.00%				
Fac	70003T	Assistant Researcher	Prevention & Control	1.00	39.00%			61.00%		
Fac	70031	Associate Researcher	Prevention & Control	1.00					100.00%	
Fac	82133	Associate Researcher	Prevention & Control	1.00				40.00%	60.00%	
Fac	70206T	Junior Researcher	Prevention & Control	1.00		100.00%				
Fac	86001T	Professor	Prevention & Control	0.15	51.10%			48.90%		
Fac	70039	Researcher	Prevention & Control	1.00		48.00%		52.00%		
RCUH	900615	Administrative Assistant (NR)	Prevention & Control	0.13		100%				
RCUH	005818	Cancer P&C Clinical Rsch Mgr	Prevention & Control	1.00		100%				
RCUH	005747	Cancer P&C Research Supp Assoc	Prevention & Control	1.00		100%				
RCUH	004715	Field Research Assistant	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900650	Field Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	005649	Proj Dir (Curric Dvlpmt & Imp)	Prevention & Control	1.00		100%				
RCUH	004417	Project Supervisor, P&C	Prevention & Control	1.00		70%		30%		
RCUH	900019	Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	900210	Research Associate (NR)	Prevention & Control	1.00				100%		
RCUH	900210	Research Associate (NR)	Prevention & Control	1.00				100%		
RCUH	901978	Research Project Coord (NR)	Prevention & Control	0.13				100%		
RCUH	005377	School-Based Project Director	Prevention & Control	1.00				100%		
RCUH	005377	School-Based Project Director	Prevention & Control	1.00				100%		
Staff	78678T	Adm & Fiscal Support Sp	Prevention & Control	1.00		100%				
Staff	79087T	Adm & Fiscal Support Sp	Shared Resource	1.00		100%				
				201.99						
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100.00%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100.00%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100.00%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50		100%				

					06/30/2012, Percentage Distribution of Funding					
Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Cancer Biology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50			100.00%			
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.75				33.33%	66.67%	
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50					100%	
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Shared Resource	0.50				100%		
Staff	GA11	Graduate Research Assistant	Shared Resource	0.50			100%			
RCUH	005622	Postdoc Researchr (Cancer Bio)	Cancer Biology	1.00				100%		
RCUH	005623	Postdoc Rsrch Fellow (Can Bio)	Cancer Biology	1.00				100%		
RCUH	005623	Postdoc Rsrch Fellow (Can Bio)	Cancer Biology	1.00				100%		
RCUH	005652	Postdoc Rsrch Fellow (DNA&p53)	Cancer Biology	1.00				100%		
RCUH	005652	Postdoc Rsrch Fellow (DNA&p53)	Cancer Biology	1.00		50%	50%			
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			100%			
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			100%			
RCUH	005443	Postdoctoral Research Fellow	Cancer Biology	1.00				100%		
RCUH	005684	Postdoctoral Research Fellow	Cancer Biology	1.00		100%				
RCUH	900000	Student Assistant (NR)	Cancer Biology	0.50		100%				
RCUH	900000	Student Assistant (NR)	Cancer Biology	1.00		100%				
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50			100%			
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	900000	Student Assistant (NR)	Fiscal	0.50		100%				
RCUH	900000	Student Assistant (NR)	Fiscal	0.50		100%				
RCUH	900000	Student Assistant (NR)	Fiscal	0.50		100%				
				26.25						
			Post Doc	9.00						
			GA	10.75						
			Student	6.50						
				26.25						

Affiliation	red=perm blue=temp green=rcuh	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2013, Percentage Distribution of Funding					
	UH Posn #/RCUH Job Code				General	Special	Private	Federal	Revolving	Others
Exec	89465	Assoc Dir for Administration	Administration	1.00		100%				
Exec	89226	Director of Research Institute	Administration	1.00		100.00%				
Fac	70238T	Assistant Researcher	Clinical & Translational Res	0.50		100.00%				
Fac	85913	Assistant Researcher	Epidemiology	1.00		100.00%				
Fac	83330	Assistant Researcher	Natural Prods & Exprmntl Thera	1.00		60.00%		40.00%		
Fac	70234T	Assistant Researcher	Prevention & Control	1.00		100.00%				
Fac	86152	Assistant Researcher	Cancer Biology	1.00		80.00%		20.00%		
Fac	70016T	Assistant Researcher	Cancer Biology	1.00			100.00%			
Fac	70235T	Assistant Researcher	Cancer Biology	1.00		100.00%				
Fac	84031	Assistant Researcher	Cancer Biology	1.00		73.50%	4.50%	22.00%		
Fac	70037	Assistant Researcher	Epidemiology	1.00		71.00%		29.00%		
Fac	70038	Assistant Researcher	Epidemiology	1.00				100.00%		
Fac	70000T	Assistant Researcher	Prevention & Control	1.00		90.00%	10.00%			
Fac	70003T	Assistant Researcher	Prevention & Control	1.00		47.00%		53.00%		
Fac	70008T	Assistant Specialist	Epidemiology	1.00		85.00%	5.00%	10.00%		
Fac	70012T	Assistant Specialist	Shared Resource	1.00		100.00%				
Fac	86265	Assistant Specialist	Epidemiology	1.00		15.00%		85.00%		
Fac	70002T	Assistant Specialist	Epidemiology	1.00		100.00%				
Fac	70015T	Assistant Specialist	Epidemiology	1.00				100.00%		
Fac	70018T	Assistant Specialist	Epidemiology	1.00		25.00%		65.00%		10.00%
Fac	86005T	Associate Researcher	Cancer Biology	0.50		100.00%				
Fac	70201	Associate Researcher	Cancer Biology	1.00		50.00%		50.00%		
Fac	70204	Associate Researcher	Cancer Biology	1.00		100.00%				
Fac	82920	Associate Researcher	Cancer Biology	1.00		91.00%		9.00%		
Fac	88355	Associate Researcher	Cancer Biology	1.00		61.00%		39.00%		
Fac	70237T	Associate Researcher	Clinical & Translational Res	0.25				100.00%		
Fac	87684	Associate Researcher	Epidemiology	1.00		66.75%		33.25%		
Fac	70006T	Associate Researcher	Epidemiology	1.00				100.00%		
Fac	85914T	Associate Researcher	Epidemiology	0.50		85.00%		15.00%		
Fac	70031	Associate Researcher	Prevention & Control	1.00		65.00%	30.00%	5.00%		
Fac	82133	Associate Researcher	Prevention & Control	1.00		85.00%	10.00%	5.00%		
Fac	70036T	Associate Specialist	Epidemiology	1.00		20.00%		60.00%		20.00%
Fac	85910T	Clinical Associate Professor	Clinical & Translational Res	0.06				100.00%		
Fac	70013T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70228T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70005T	Junior Researcher	Cancer Biology	1.00		100.00%				
Fac	70202T	Junior Researcher	Cancer Biology	1.00				100.00%		
Fac	70207T	Junior Researcher	Cancer Biology	1.00		50.00%		50.00%		
Fac	70011T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70019T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	70229T	Junior Researcher	Epidemiology	1.00				100.00%		
Fac	86007T	Professor	Cancer Biology	0.15				100.00%		
Fac	85907T	Professor	Clinical & Translational Res	0.10			100.00%			
Fac	85906	Professor	Epidemiology	1.00		81.00%		19.00%		
Fac	86001T	Professor	Prevention & Control	0.15		100.00%				
Fac	70231T	Researcher	Clinical & Translational Res	0.49		100.00%				
Fac	86188	Researcher	Shared Resource	1.00		100.00%				
Fac	70203	Researcher	Cancer Biology	1.00		77.00%		23.00%		
Fac	85918	Researcher	Cancer Biology	1.00		100.00%				
Fac	70017T	Researcher	Cancer Biology	1.00		91.02%		8.98%		
Fac	86231	Researcher	Cancer Biology	1.00		83.13%		16.87%		
Fac	70030T	Researcher	Cancer Biology	0.10		100.00%				
Fac	70210T	Researcher	Cancer Biology	0.20		100.00%				
Fac	85917	Researcher	Epidemiology	1.00		100.00%				
Fac	88360	Researcher	Epidemiology	1.00		40.00%		60.00%		
Fac	70039	Researcher	Prevention & Control	1.00		60.00%		40.00%		
Fac	86010T	Specialist	Cancer Biology	1.00			5.00%	30.00%		65.00%
Fac	83390	Specialist	Epidemiology	1.00		10.00%		45.75%		44.25%
RCUH	0891	Administrative Assistant (NR)	Prevention & Control	0.13		100%				
RCUH	0858	Administrative Specialist (NR)	Fiscal Administration	0.13					100%	
RCUH	0995	Advanced Clinical Rsrch Splst	Clinical & Translational Res	1.00		100%				
RCUH	0094	Analytical Biochem Technician	Cancer Biology	1.00					100%	
RCUH	0094	Analytical Biochem Technician	Cancer Biology	1.00					100%	
RCUH	0094	Analytical Chemistry Splst	Cancer Biology	1.00					100%	
RCUH	0094	Analytical Lab Res Assoc (NR)	Cancer Biology	0.50					100%	
RCUH	0686	Asst to Prog Director (S&BS)	Cancer Biology	1.00			20%		80%	

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RCUH	0734	Biorepository Technician	Clinical & Translational Res	1.00		60%		25%	15%	
RCUH	0020	Biostat/Epidemiologist (NR)	Epidemiology	1.00				100%		
RCUH	0607	Cancer Bio & Metastasis Rsrchr	Cancer Biology	1.00		100%				
RCUH	0607	Cancer Bio & Metastasis Rsrchr	Cancer Biology	1.00				100%		
RCUH	0342	Cancer Bio Research Specialist	Cancer Biology	1.00		10%		50%	40%	
RCUH	1007	Cancer Ctr Research Lab Tech	Cancer Biology	1.00		100%				
RCUH	1103	Cancer Epidemiology Prgm Mgr	Epidemiology	1.00				55%	45%	
RCUH	1092	Cancer P&C Research Supp Assoc	Prevention & Control	1.00		92%		8%		
RCUH	1153	CanCtr Rsrch/Spectrometry Tech	Cancer Biology	1.00			100%			
RCUH	0342	Cell Biology Research Tech	Cancer Biology	1.00				100%		
RCUH	0596	Cellular/Molecular Rsrch Tech	Natrl Prods & Exprmntl Ther	1.00				100%		
RCUH	0858	Clerk Typist II	Administration	1.00					100%	
RCUH	0012	Clinical Res Assoc IV	Clinical & Translational Res	1.00		8%		92%		
RCUH	0012	Clinical Res Assoc IV	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Admin Assist	Clinical & Translational Res	0.50			80%	20%		
RCUH	0012	Clinical Research Admin. Asst.	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Nurse	Clinical & Translational Res	1.00		20%	58%	22%		
RCUH	0012	Clinical Research Nurse (NR)	Clinical & Translational Res	0.13			100%			
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0858	Clinical Rsch Compliance Offcr	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Rsch Regulatory Assoc	Clinical & Translational Res	1.00				100%		
RCUH	1043	Clinical Rsch Regulatory Assoc	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Rsrch Nurse (Kauai)	Clinical & Translational Res	1.00				100%		
RCUH	0016	Clinical Rsrch/Data Entry Asst	Clinical & Translational Res	0.50			100%			
RCUH	0995	Clinical Sciences Program Mgr	Clinical & Translational Res	1.00		100%				
RCUH	0368	Computer/Info Sys Mgr	Epidemiology	1.00		20%		50%	30%	
RCUH	0368	Computer/Info Systems Admnstr	Epidemiology	1.00				100%		
RCUH	0368	Computer/Information Sys Splst	Epidemiology	1.00		10%		56%	34%	
RCUH	0368	Computer/Information Sys Splst	Epidemiology	0.50				100%		
RCUH	0368	Computer/Information Systems	Epidemiology	0.25				100%		
RCUH	0368	Computer/Information Systems	Epidemiology	1.00					100%	
RCUH	0858	Computer/Telecom Sys Supp Tech	Info Tech	1.00		100%				
RCUH	0016	Consortium Liaison & Proj Mgr	Clinical & Translational Res	1.00		100%				
RCUH	0734	Consultant (NR)	Clinical & Translational Res	0.13					100%	
RCUH	0734	Consultant (NR)	Clinical & Translational Res	0.13					100%	
RCUH	0858	Courier	Fiscal Administration	0.75					100%	
RCUH	1103	CRCH Admin Support Asst	Epidemiology	1.00					100%	
RCUH	0858	CRCH Comm Relations Coord	Comms & External Affairs	0.50		100%				
RCUH	0858	CRCH Facilities Maint Sup	Facilities Management	1.00		100%				
RCUH	0858	CRCH Office-Admin Assistant	Clinical & Translational Res	1.00					100%	
RCUH	0960	CRCH Rsch Splst (GIA Proteins)	Cancer Biology	1.00		100%				
RCUH	0960	CRCH Rsch Splst (Inn Imm Syst)	Cancer Biology	1.00				100%		
RCUH	0858	CT Reporting Program Tech	Clinical & Translational Res	1.00		100%				
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13				100%		
RCUH	0932	Dir, Prj Proc & Cntrcts Admin	Administration	1.00		100%				
RCUH	0020	Epidemiologic Study Proj Mgr	Epidemiology	1.00				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		

Affiliation	red=perm blue=temp green=rcuh	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2013, Percentage Distribution of Funding					
	UH Posn #/RCUH Job Code				General	Special	Private	Federal	Revolving	Others
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0094	HPLC Research Lab Tech	Cancer Biology	1.00					100%	
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Supervisor	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	0.37				100%		
RCUH	0275	HTR Data Quality Supervisor	Epidemiology	0.60				100%		
RCUH	0275	HTR DB Systems & Tech Splst	Epidemiology	1.00				100%		
RCUH	0275	HTR DB Systems & Tech Splst	Epidemiology	1.00				100%		
RCUH	0275	HTR Program/Operations Coord	Epidemiology	1.00				100%		
RCUH	0275	HTR Support/Data Process Techn	Epidemiology	1.00				100%		
RCUH	0729	Info Shared Resource Sys Analy	Epidemiology	1.00		40%		40%	20%	
RCUH	0021	Jr SIS Research Nutritionist	Epidemiology	0.20		100%				
RCUH	0020	Jr. Research/Lab Supp Assoc	Epidemiology	0.75				100%		
RCUH	0020	MCDS Research Project Asst	Epidemiology	1.00				100%		
RCUH	0020	MECS Biorepository Project Dir	Epidemiology	1.00				100%		
RCUH	1070	Med Chem & Org Syn Rsrch Splst	Natrl Prods & Exprmntl Ther	1.00				100%		
RCUH	0020	Medical Laboratory Tech (NR)	Epidemiology	0.50				100%		
RCUH	0858	Mesothelioma Rsch Prgm Manager	Cancer Biology	1.00		100%				
RCUH	0342	MISR Scientific Instrumnt Tech	Cancer Biology	1.00		96%			4%	
RCUH	0937	Molecular Bio/Viro Resrch Tech	Cancer Biology	1.00				100%		
RCUH	0023	Nutritionist/Dietitian Spvsr	Epidemiology	1.00		100%				
RCUH	0012	Oncology Clinical Res Coor	Clinical & Translational Res	1.00		100%				
RCUH	0889	P&C Research/Data Assistant	Epidemiology	1.00				100%		
RCUH	0025	PCRG Program Manager	Cancer Biology	1.00		21%		79%		
RCUH	0596	Permeability&Mechanotran Splst	Cancer Biology	1.00				100%		
RCUH	0995	Pharm Clinicl Trial Rsch Splst	Clinical & Translational Res	1.00		100%				
RCUH	1103	Program Secretary	Epidemiology	1.00				40%	60%	
RCUH	0021	Project Assistant (NR)	Epidemiology	0.13				100%		
RCUH	1103	Project Coordinator (NR)	Epidemiology	0.13		100%				
RCUH	0020	Project Director, CFRCCS	Epidemiology	1.00				100%		
RCUH	0012	Project Specialist (NR)	Clinical & Translational Res	0.13					100%	
RCUH	0891	Project Supervisor, P&C	Prevention & Control	1.00		80%		20%		
RCUH	0023	Res Dietitian-Nutrition (NR)	Epidemiology	0.13					100%	
RCUH	0023	Researc Dietitian/Nutritionist	Epidemiology	0.80		5%			95%	
RCUH	0909	Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	0909	Research Assistant (NR)	Prevention & Control	0.13				100%		
RCUH	0686	Research Associate (NR)	Cancer Biology	1.00				100%		
RCUH	0858	Research Grant Coordinator	Grants Management	1.00					100%	
RCUH	0734	Research Lab Supp Assoc (NR)	Clinical & Translational Res	0.13		60%			40%	
RCUH	0858	Research Lab Suppt Technician	Cancer Biology	1.00		100%				
RCUH	1146	Research Laboratory Supervisor	Epidemiology	1.00				94%	6%	
RCUH	0020	Research Survey Associate	Epidemiology	0.50				100%		
RCUH	0020	Research Survey Clerk	Epidemiology	0.50				100%		
RCUH	0020	Research Survey Clerk (NR)	Epidemiology	1.00				100%		
RCUH	0020	Rsrch Biostat/Epidemiologist	Epidemiology	1.00				35%	65%	
RCUH	0020	Rsrch Biostat/Epidemiologist	Epidemiology	0.50		13%		87%		
RCUH	0889	School-Based Project Director	Epidemiology	1.00				100%		
RCUH	0021	Senior Projects Manager	Epidemiology	1.00		80%		20%		
RCUH	0021	SIS Research Nutritionist	Epidemiology	1.00		100%				
RCUH	0858	Special Asst to the CRCH Dir	Administration	0.60					100%	
RCUH	0734	Sr Histotechnologist/Lab Sprvr	Clinical & Translational Res	1.00		75%		10%	15%	
RCUH	0020	Sr Research Interviewer	Epidemiology	0.75				100%		
RCUH	0094	Sr. Analytical Chemistry Splst	Cancer Biology	1.00					100%	
RCUH	1103	Sr. Research Program Admin	Epidemiology	1.00				80%	20%	
RCUH	0734	Sr. Rsrch/Lab Support Assoc	Clinical & Translational Res	1.00		50%		33%	17%	

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RCUH	0020	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	0020	Survey Research Assoc	Epidemiology	1.00				100%		
RCUH	0020	Survey Research Assoc	Epidemiology	1.00					100%	
RCUH	0020	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	1092	Tobacco Control Project Splst	Prevention & Control	0.50			100%			
RCUH	0368	UH Cancer Ctr IS Administrator	Epidemiology	1.00		42%		3%	55%	
RCUH	0368	UH Cancer Ctr Res Stat/Analyst	Epidemiology	0.63				100%		
RCUH	0858	UH Cancer Ctr Res Supp Associ	Human Resources	1.00					100%	
RCUH	1072	UH Cancer Ctr Rsrch/Lab Anlyst	Epidemiology	1.00		16%		12%	72%	
RCUH	1072	UH Cancer Ctr Rsrch/Lab Anlyst	Epidemiology	1.00		14%	13%	32%	41%	
RCUH	0020	UH Cancer Ctr Sr Res Infrmtcn	Epidemiology	1.00				100%		
RCUH	0020	UH Cancer Ctr Sr Sys Analyst	Epidemiology	1.00				85%	15%	
RCUH	0020	UH CC Research Laboratory Tech	Epidemiology	1.00				100%		
RCUH	0889	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	1.00				100%		
RCUH	0889	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	0.50				100%		
RCUH	0686	UHCC Research Lab Technician	Cancer Biology	1.00			50%	50%		
RCUH	0858	UHCC Research Program Liaison	Administration	1.00		100%				
RCUH	0858	UHCC Rsrch Equip Tech L2	Facilities Management	1.00		100%				
RCUH	0995	UHCC Study Coordinator	Clinical & Translational Res	1.00		100%				
Staff	900341	Account Clerk IV	Fiscal Administration	1.00		100%				
Staff	79524T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Staff	79562T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Staff	78679T	Adm & Fiscal Support Sp	Cancer Biology	1.00		100%				
Staff	79336T	Adm & Fiscal Support Sp	Facilities Management	1.00		100%				
Staff	78880T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79437T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79438T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79558T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79559T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79703T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	80372T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	80526T	Adm & Fiscal Support Sp	Fiscal Administration	1.00		100%				
Staff	79564T	Adm & Fiscal Support Sp	Info Tech	1.00		100%				
Staff	79563T	Adm & Fiscal Support Sp	Natural Prods & Exprmntl Thera	1.00		100%				
Staff	79883T	Adm & Fiscal Support Sp	Natural Prods & Exprmntl Thera	1.00		100%				
Staff	78678T	Adm & Fiscal Support Sp	Prevention & Control	1.00		100%				
Staff	79087T	Adm & Fiscal Support Sp	Shared Resource	1.00		100%				
Staff	79561T	Adm & Fiscal Support Sp	Shared Resource	1.00		100%				
Staff	112425	Building Maintenance Worker I	Facilities Management	1.00		100%				
Staff	79560T	Building Maintenance Worker I	Facilities Management	1.00		100%				
Staff	79581	Dir., Comms & Ext Affiars Office	Comms & External Affairs	1.00		100%				
Staff	79582	Dir., Facilities Management	Facilities Management	1.00		100%				
Staff	81114	Dir., Fiscal Administration	Fiscal Administration	1.00			100%			
Staff	79580	Dir., Human Resources Office	Human Resources	1.00		100%				
Staff	81828	Dir., Info Tech Office	Info Tech	1.00		98%		2%		
Staff	80676	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	81984	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	78776T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	79560T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	79560T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	80342T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	81451T	Fiscal Administrator	Fiscal Administration	1.00		100%				
Staff	79365T	HR Specialist	Human Resources	1.00		100%				
Staff	79565T	HR Specialist	Human Resources	1.00		100%				
Staff	900239	Janitor II	Facilities Management	1.00		100%				
Staff	900614	Janitor II	Facilities Management	1.00		100%				
Staff	900616	Janitor II	Facilities Management	1.00		100%				
Staff	900619	Janitor II	Facilities Management	1.00		100%				
Staff	80370	Public Information Officer	Comms & External Affairs	1.00		100%				
Staff	79508T	Public Information Officer	Comms & External Affairs	1.00		100%				
Staff	16998	Secretary II	Administration	1.00		100%				
Staff	47530	Secretary II	Cancer Biology	1.00		100%				
Staff	79744T	Sr. IT Specialist	Info Tech	1.00		100%				

	red=perm blue=temp green=rcuh				06/30/2013, Percentage Distribution of Funding					
Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
				35.18						
			Post Doc	14.00						
			GA	13.00						
			Students	8.18						
				35.18						

	red=perm blue=temp green=rcuh				06/30/2014, Percentage Distribution of Funding					
Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
Exec	89226	Director of Research Institute	Administration	1.00					100%	
Exec	000NCOMP	Assoc Dir for Administration	Administration	1.00						
Fac	70034T	Assistant Researcher	Cancer Biology	1.00		84%		16%		
Fac	70016T	Assistant Researcher	Cancer Biology	1.00			100%			
Fac	70235T	Assistant Researcher	Cancer Biology	1.00		100%				
Fac	86152	Assistant Researcher	Cancer Biology	1.00			15%	58%		27%
Fac	84031	Assistant Researcher	Cancer Biology	1.00			2%	41%		57%
Fac	82920	Associate Researcher	Cancer Biology	1.00				8%		92%
Fac	70204	Associate Researcher	Cancer Biology	1.00					100%	
Fac	86002T	Junior Researcher	Cancer Biology	1.00				100%		
Fac	70005T	Junior Researcher	Cancer Biology	1.00		100%				
Fac	70207T	Junior Researcher	Cancer Biology	1.00				100%		
Fac	86007T	Professor	Cancer Biology	0.15		100%				
Fac	85918	Researcher	Cancer Biology	1.00		80%				20%
Fac	70203	Researcher	Cancer Biology	1.00				19%		81%
Fac	70017T	Researcher	Cancer Biology	0.50		78.80%		21.20%		
Fac	70030T	Researcher	Cancer Biology	0.10		100%				
Fac	70210T	Researcher	Cancer Biology	0.20		100%				
Fac	86231	Researcher	Cancer Biology	1.00				19%		81%
Fac	86010T	Specialist	Cancer Biology	1.00				20%		80%
Fac	70238T	Assistant Researcher	Clinical & Translational Res	0.50		100%				
Fac	70237T	Associate Researcher	Clinical & Translational Res	0.25		36%		64%		
Fac	70230T	Junior Researcher	Clinical & Translational Res	1.00				100%		
Fac	85907T	Professor	Clinical & Translational Res	0.10			100%			
Fac	70231T	Researcher	Clinical & Translational Res	0.49		100%				
Fac	70009T	Researcher	Clinical & Translational Res	1.00				100%		
Fac	85913	Assistant Researcher	Epidemiology	1.00					100%	
Fac	70004T	Assistant Researcher	Epidemiology	1.00		94%		6%		
Fac	70008T	Assistant Specialist	Epidemiology	1.00		85%	5%	10%		
Fac	70002T	Assistant Specialist	Epidemiology	1.00		100%				
Fac	70018T	Assistant Specialist	Epidemiology	1.00		5%		55%		40%
Fac	70015T	Assistant Specialist	Epidemiology	1.00				100%		
Fac	86265	Assistant Specialist	Epidemiology	1.00				81%		19%
Fac	87684	Associate Researcher	Epidemiology	1.00				23.25%		76.75%
Fac	70006T	Associate Researcher	Epidemiology	1.00		11.30%		89%		
Fac	70037	Associate Researcher	Epidemiology	1.00				32%		68%
Fac	85914T	Associate Researcher	Epidemiology	0.50		100%				
Fac	70036T	Associate Specialist	Epidemiology	1.00		42.50%		32.50%		25%
Fac	70013T	Junior Researcher	Epidemiology	1.00				100%		
Fac	70011T	Junior Researcher	Epidemiology	1.00				100%		
Fac	85906	Professor	Epidemiology	1.00				28.80%		71.20%
Fac	88360	Researcher	Epidemiology	1.00				57%		43%
Fac	70039	Researcher	Epidemiology	1.00				42%		58%
Fac	85917	Researcher	Epidemiology	1.00				15%		86%
Fac	83390	Specialist	Epidemiology	1.00	10%			67%		23.24%
Fac	87256T	Assistant Specialist	Shared Resource	1.00		100%				
Fac	70012T	Assistant Specialist	Shared Resource	1.00		55%		45.00%		
Fac	86188	Researcher	Shared Resource	1.00				16.20%		83.80%
Fac	83330	Assistant Researcher	Natural Prods & Exprmntl T	1.00				25%		75%
Fac	70205T	Assistant Researcher	Natural Prods & Exprmntl T	1.00		50%		50%		
Fac	82954	Assistant Researcher	Natural Prods & Exprmntl T	1.00				40%		60%
Fac	70234T	Assistant Researcher	Prevention & Control	1.00			83.33%	16.67%		
Fac	70003T	Assistant Researcher	Prevention & Control	1.00		100%				
Fac	70000T	Assistant Researcher	Prevention & Control	1.00		76%		24%		
Fac	70031	Associate Researcher	Prevention & Control	1.00				12%		88%
Fac	82133	Associate Researcher	Prevention & Control	1.00				6%		94%
Fac	86001T	Professor	Prevention & Control	0.15		100%				
RCUH	0858	OnCore/CTMS Coordinator	Administration	1.00			100%			

Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	06/30/2014, Percentage Distribution of Funding					
					General	Special	Private	Federal	Revolving	Others
RCUH	0858	Student Assistant (NR)	Administration	0.50		100%				
RCUH	0858	Courier	Administration	0.75					100%	
RCUH	0858	UHCC Health & Wellness Aide	Administration	0.75		100%				
RCUH	0858	UHCC Research Program Liaison	Administration	1.00		100%				
RCUH	0858	Clerk Typist II	Administration	1.00					100%	
RCUH	0858	UHCC Comm Partnership Coord	Comms & External Affairs	1.00		100%				
RCUH	0858	CRCH Facilities Maint Sup	Facilities Management	1.00		100%				
RCUH	0858	UHCC Rsrch Equip Tech L2	Facilities Management	1.00		100%				
RCUH	0858	Administrative Specialist (NR)	Fiscal Administration	0.13					100%	
RCUH	0858	Research Grant Coordinator	Grants Management	1.00				20%	80%	
RCUH	0858	Research Grant Coordinator	Grants Management	1.00		100%				
RCUH	0858	Computer/Telecom Sys Supp Tech	Info tech	1.00		100%				
RCUH	0686	Asst to Prog Director (S&BS)	Cancer Biology	1.00			20%		80%	
RCUH	0686	Cell & Mol Biol Rsch Splst	Cancer Biology	1.00			100%			
RCUH	0607	Cell Biology Research Tech	Cancer Biology	1.00				100%		
RCUH	0960	CRCH Rsch Splst (Inn Imm Syst)	Cancer Biology	1.00			8%	92%		
RCUH	0686	Mesoth Ani Res/Cell Bio Techn	Cancer Biology	1.00			100%			
RCUH	0937	Mesothelioma Rsch Lab Tech	Cancer Biology	1.00			50%	50%		
RCUH	0686	Molecular Bio/Viro Rsrch Splst	Cancer Biology	1.00			100%			
RCUH	0025	PCRG Program Manager	Cancer Biology	1.00				100%		
RCUH	0686	Research Technician (NR)	Cancer Biology	1.00			100%			
RCUH	006384	U54 Research Lab Tech	Cancer Biology	0.50				100%		
RCUH	0995	Advanced Clinical Rsrch Splst	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clin Res/Edu & Training Spec	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Res Assoc IV	Clinical & Translational Res	1.00		10%		90%		
RCUH	003085	Clinical Research Admin Assist	Clinical & Translational Res	0.50			100%			
RCUH	0012	Clinical Research Admin. Asst.	Clinical & Translational Res	1.00				100%		
RCUH	0995	Clinical Research Assistant	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Research Nurse	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Nurse (NR)	Clinical & Translational Res	0.13				100%		
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00					100%	
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00		100%				
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0012	Clinical Research Specialist	Clinical & Translational Res	1.00				100%		
RCUH	0995	Clinical Rsch Regulatory Assoc	Clinical & Translational Res	1.00		100%				
RCUH	1043	Clinical Rsch Regulatory Assoc	Clinical & Translational Res	1.00		100%				
RCUH	005642	Clinical Rsrch Nurse (Kauai)	Clinical & Translational Res	1.00				100%		
RCUH	0016	Clinical Rsrch/Data Entry Asst	Clinical & Translational Res	0.50			100%			
RCUH	0995	Clinical Sciences Program Mgr	Clinical & Translational Res	1.00		100%				
RCUH	0016	Consortium Liaison & Proj Mgr	Clinical & Translational Res	1.00				100%		
RCUH	0734	Consultant (NR)	Clinical & Translational Res	0.13					100%	
RCUH	0858	CRCH Office-Admin Assistant	Clinical & Translational Res	1.00					100%	
RCUH	0858	CT Reporting Program Tech	Clinical & Translational Res	1.00				100%		
RCUH	0012	Oncology Clinical Res Coor	Clinical & Translational Res	1.00		75%		25%		
RCUH	005021	Pharm Clincl Trial Rsch Splst	Clinical & Translational Res	1.00		100%				
RCUH	0858	Postdoc Flw (Urologic Oncolgy)	Clinical & Translational Res	1.00		100%				
RCUH	0012	Project Specialist (NR)	Clinical & Translational Res	0.13					100%	
RCUH	0995	UHCC Study Coordinator	Clinical & Translational Res	1.00		100%				
RCUH	0734	Biorepository Technician	Epidemiology	1.00		41%		9%	50%	
RCUH	1103	Cancer Epidemiology Prgm Mgr	Epidemiology	1.00				35%	65%	
RCUH	0020	Clinical Study/DXA Technician	Epidemiology	0.75				100%		
RCUH	0734	Consultant (NR)	Epidemiology	0.13					100%	
RCUH	0734	Consultant (NR)	Epidemiology	0.13					100%	
RCUH	1103	CRCH Admin Support Asst	Epidemiology	1.00					100%	
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13		100%				
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13		50%		50%		
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13		100%				

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Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13		100%				
RCUH	0889	Curriculum Specialist (NR)	Epidemiology	0.13		100%				
RCUH	0020	Epidemiologic Study Proj Mgr	Epidemiology	1.00				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13		50%		50%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13		50%		50%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13				100%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13		50%		50%		
RCUH	0889	Field Research Assistant (NR)	Epidemiology	0.13		50%		50%		
RCUH	0275	HTR Admin Support Asst. (NR)	Epidemiology	1.00		100%				
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	002234	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Collection Supervisor	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	1.00				100%		
RCUH	0275	HTR Data Quality Associate	Epidemiology	0.37				100%		
RCUH	0275	HTR DB Sysms & Tech Splst	Epidemiology	1.00				100%		
RCUH	0275	HTR DB Sysms & Tech Splst	Epidemiology	1.00				100%		
RCUH	0275	HTR Program/Operations Coord	Epidemiology	1.00				100%		
RCUH	0275	HTR Support/Data Process Techn	Epidemiology	1.00				100%		
RCUH	0020	Jr. Research/Lab Supp Assoc	Epidemiology	0.75				100%		
RCUH	0909	Laboratory Associate (NR)	Epidemiology	0.13		100%				
RCUH	0020	Lead Research Survey Associate	Epidemiology	1.00				100%		
RCUH	0020	MCDS Research Project Asst	Epidemiology	1.00				100%		
RCUH	0020	MCDS Research Project Asst	Epidemiology	1.00				100%		
RCUH	0020	MEC Obesity Interviewer (NR)	Epidemiology	0.13				100%		
RCUH	0020	MEC Obesity Research Asst (NR)	Epidemiology	0.13				100%		
RCUH	0020	MEC Obesity Research Asst (NR)	Epidemiology	0.13				100%		
RCUH	0020	MEC Obesity Research Asst (NR)	Epidemiology	0.75				100%		
RCUH	0020	MEC Obesity/ DXA Tech (NR)	Epidemiology	0.38				100%		
RCUH	0020	MECS Biorepository Project Dir	Epidemiology	1.00				100%		
RCUH	1103	Molecular Epidemiology Rsrchr	Epidemiology	1.00		100%				
RCUH	1103	Program Secretary	Epidemiology	1.00				60%	40%	
RCUH	1103	Project Coordinator (NR)	Epidemiology	0.13				100%		
RCUH	0020	Project Director, CFRCCS	Epidemiology	1.00				100%		
RCUH	0889	Research Assistant (NR)	Epidemiology	1.00				100%		
RCUH	0889	Research Assistant (NR)	Epidemiology	1.00				100%		
RCUH	1146	Research Laboratory Supervisor	Epidemiology	1.00		100%				
RCUH	0020	Research Survey Associate	Epidemiology	0.50				100%		
RCUH	0020	Research Survey Clerk	Epidemiology	0.75				100%		
RCUH	0020	Rsrch Biostat/Epidemiologist	Epidemiology	1.00				50%	50%	
RCUH	0020	Rsrch Biostat/Epidemiologist	Epidemiology	0.50		13%		67%	20%	
RCUH	0889	School-Based Project Director	Epidemiology	1.00				100%		
RCUH	0021	Senior Projects Manager	Epidemiology	1.00		80%		20%		
RCUH	0021	SIS Research Nutritionist	Epidemiology	1.00				100%		
RCUH	0734	Sr Histotechnologist/Lab Sprvr	Epidemiology	1.00		75%		15%	10%	
RCUH	0020	Sr Research Interviewer	Epidemiology	0.75				100%		
RCUH	1103	Sr. Research Program Admin	Epidemiology	1.00				70%	30%	
RCUH	0734	Sr. Rrsch/Lab Support Assoc	Epidemiology	1.00		80%		10%	10%	
RCUH	0020	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	0020	Survey Research Assoc	Epidemiology	1.00				100%		

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Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
RCUH	0020	Survey Research Assoc	Epidemiology	0.50				100%		
RCUH	006293	Translational Research Assoc	Epidemiology	1.00				100%		
RCUH	0020	Translational Research Assoc	Epidemiology	1.00				100%		
RCUH	0020	UH Cancer Ctr Sr Res Infrmtcn	Epidemiology	1.00		15%		85%		
RCUH	0020	UH Cancer Ctr Sr Sys Analyst	Epidemiology	1.00		13%		72%	15%	
RCUH	0020	UH CC Research Laboratory Tech	Epidemiology	1.00				100%		
RCUH	0020	UH CC Research Laboratory Tech	Epidemiology	0.40				100%		
RCUH	0889	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	0.60		50%		50%		
RCUH	0889	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	1.00				100%		
RCUH	0094	Analytical Biochem Technician	Shared Resource	1.00					100%	
RCUH	0094	Analytical Biochem Technician	Shared Resource	1.00					100%	
RCUH	0094	Analytical Chemistry Splst	Shared Resource	1.00				25%	75%	
RCUH	0094	Biochemical Rsch Prog Splst	Shared Resource	1.00				36%	64%	
RCUH	1174	Cancer Bio Research Specialist	Shared Resource	1.00		50%		50%		
RCUH	0729	Computational Biologist	Shared Resource	0.50				100%		
RCUH	0368	Computer/Info Sys Mgr	Shared Resource	1.00		60%		10%	30%	
RCUH	0368	Computer/Info Systems Admnstr	Shared Resource	1.00				100%		
RCUH	0368	Computer/Information Sys Splst	Shared Resource	1.00		15%		40%	45%	
RCUH	0368	Computer/Information Sys Splst	Shared Resource	0.50				100%		
RCUH	0368	Computer/Information Systems	Shared Resource	0.38				100%		
RCUH	0368	Computer/Information Systems	Shared Resource	1.00					100%	
RCUH	0729	Info Shared Resource Sys Analy	Shared Resource	1.00		38%		43%	19%	
RCUH	1174	Metabolomics Lab Manager	Shared Resource	1.00		83%		17%		
RCUH	0023	Nutritionist/Dietitian Spvsr	Shared Resource	1.00				100%		
RCUH	0023	Res Dietitian-Nutrition (NR)	Shared Resource	0.13					100%	
RCUH	0023	Researc Dietitian/Nutritionist	Shared Resource	0.80					100%	
RCUH	0094	Research Consultant (NR)	Shared Resource	0.13					100%	
RCUH	1072	Rsrch/Lab Analyst Genomics(NR)	Shared Resource	1.00					100%	
RCUH	0094	Sr. Analytical Chemistry Splst	Shared Resource	1.00				25%	75%	
RCUH	0368	UH Cancer Ctr IS Administrator	Shared Resource	1.00		35%		10%	55%	
RCUH	0368	UH Cancer Ctr Res Stat/Analyst	Shared Resource	0.63				100%		
RCUH	1072	UH Cancer Ctr Rsrch/Lab Anlyst	Shared Resource	1.00		21%		25%	54%	
RCUH	006030	CanCtr Rsrch/Spectrometry Tech	Natural Prods & Exprmntl T	1.00				100%		
RCUH	1153	CanCtr Rsrch/Spectrometry Tech	Natural Prods & Exprmntl T	1.00			100%			
RCUH	0596	Cellular/Molecular Rsrch Tech	Natural Prods & Exprmntl T	1.00		50%		50%		
RCUH	1070	HTS Lab Manager	Natural Prods & Exprmntl T	1.00		100%				
RCUH	1070	Med Chem & Org Syn Rsrch Splst	Natural Prods & Exprmntl T	1.00				100%		
RCUH	1070	Med Chem & Org Syn Rsrch Splst	Natural Prods & Exprmntl T	1.00				100%		
RCUH	1207	Med Chem & Org Synth Postdoc	Natural Prods & Exprmntl T	1.00				100%		
RCUH	0596	Permeability&Mechanotran Splst	Natural Prods & Exprmntl T	1.00				100%		
RCUH	1092	Cancer P&C Research Supp Assoc	Prevention & Control	1.00		92%		8%		
RCUH	0889	Curriculum Specialist (NR)	Prevention & Control	0.13		100%				
RCUH	0889	Field Research Assistant (NR)	Prevention & Control	0.13		50%		50%		
RCUH	1053	Field Research Proj Asst (NR)	Prevention & Control	0.13		100%				
RCUH	0891	Project Supervisor, P&C	Prevention & Control	1.00		70%		30%		
RCUH	1092	Tobacco Control Project Splst	Prevention & Control	0.50		100%				
Staff	79562T	Adm & Fiscal Support Sp	Administration	1.00		100%				
Staff	16998	Secretary II	Administration	1.00		100%				
Staff	80370	Public Information Officer	Comms & External Affairs	1.00					100%	
Staff	79581	Dir., Comms & Ext Affiars Office	Comms & External Affairs	1.00					100%	
Staff	900615	Janitor II	Facilities Management	1.00		100%				
Staff	900681	Janitor II	Facilities Management	1.00		100%				
Staff	112425	Building Maintenance Worker I	Facilities Management	1.00		100%				
Staff	79582	Dir., Facilities Management	Facilities Management	1.00					100%	
Staff	70098	Auxiliary Services Manager	Facilities Management	1.00		100%				
Staff	900619	Janitor II	Facilities Management	1.00		100%				
Staff	900621	Janitor II	Facilities Management	1.00		100%				
Staff	900239	Janitor II	Facilities Management	1.00		100%				

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Affiliation	UH Posn #/RCUH Job Code	JOB TITLE	PROGRAM	FTE TOTAL	General	Special	Private	Federal	Revolving	Others
RCUH	0686	Postdoctoral Research Fellow	Cancer Biology	1.00			70%	30%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50		100%				
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
Staff	GA11	Graduate Research Assistant	Epidemiology	0.50				100%		
RCUH	1103	Postdoc Rsrch Fellow (M&G Epi)	Epidemiology	1.00		100%				
RCUH	0889	Post-Doc Rsrch Fellow (To P&C)	Epidemiology	1.00		100%				
RCUH	0021	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	0020	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	0020	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	0020	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	0020	Student Assistant (NR)	Epidemiology	0.50				100%		
RCUH	0858	Student Assistant (NR)	Fiscal Administration	0.50		100%				
RCUH	0858	Student Assistant (NR)	Fiscal Administration	0.50		100%				
RCUH	900000	Student Assistant (NR)	Human Resources	0.50		100%				
Staff	GA11	Graduate Research Assistant	Natural Prods & Exprmntl T	0.50		100%				
Staff	GA11	Graduate Research Assistant	Natural Prods & Exprmntl T	0.50		40%		60%		
RCUH	0596	Postdoc (Mol Cancer Mouse Mdl)	Natural Prods & Exprmntl T	1.00		78%	5%	17%		
RCUH	1205	Postdoc Flw (Hepatocellular)	Natural Prods & Exprmntl T	1.00		100%				
RCUH	1070	Postdoc Researcher (Nat Prod)	Natural Prods & Exprmntl T	1.00		22%	43%	35%		
RCUH	1070	Postdoc Researcher (Cancer Bio)	Natural Prods & Exprmntl T	1.00		60%		40%		
RCUH	1070	Postdoc Rsrch Fellow (Can Bio)	Natural Prods & Exprmntl T	1.00		73%		27%		
RCUH	1070	Student Assistant (NR)	Natural Prods & Exprmntl T	0.50		100%				
Staff	GA11	Graduate Research Assistant	Prevention & Control	0.50				100%		
RCUH	1092	Student Assistant (NR)	Prevention & Control	1.00		100%				
RCUH	1181	Student Assistant (NR)	Prevention & Control	0.50		100%				
Staff	GA11	Graduate Research Assistant	Shared Resource	0.50				100%		
RCUH	1174	Postdoc Rsch (Cancer Metablsn)	Shared Resource	1.00		100%				
				29.00						
			Post Doc	8.50						
			GA	11.00						
			Students	9.50						
				29.00						

Affiliation	red=perm blue=temp green=rcuh	JOB TITLE	PROGRAM	FTE TOTAL	Percentage Distribution of Funding				
	(UH) POSITION NO; (RCUH) JOB CODE				General	Special	Private	Federal	Revolving
RCUH	900691	Administrative Specialist (NR)	Fiscal	0.13					100%
RCUH	005286	Advanced Clinical Rsrch Splst	Clinical & Translational Res Service	1.00		100%			
RCUH	006180	Analytical Biochem Technician	Shared Resource	1.00					100%
RCUH	006180	Analytical Biochem Technician	Shared Resource	1.00					100%
RCUH	004776	Analytical Chemistry Splst	Shared Resource	1.00				30%	70%
UH	0087684	ASSOC RESEARCHER, 11-MO	Shared Resource	1.00	26%			74%	
UH	0082920	ASSOC RESEARCHER, 11-MO	Cancer Biology	1.00	100%				
UH	0070031	ASSOC RESEARCHER, 11-MO	Prevention & Control	1.00	94%			6%	
UH	0070204	ASSOC RESEARCHER, 11-MO	Cancer Biology	1.00	100%				
UH	0070006T	ASSOC RESEARCHER, 11-MO	Epidemiology	1.00		5%		95%	
UH	0082133	ASSOC RESEARCHER, 11-MO	Prevention & Control	1.00	84%			16%	
UH	0070037	ASSOC RESEARCHER, 11-MO	Epidemiology	1.00	65%		10%	25%	
UH	0085914T	ASSOC RESEARCHER, 11-MO	Clinical & Translational Res Service	1.00		91%		9%	
UH	0086152	ASSOC RESEARCHER, 11-MO	Cancer Biology	1.00	30%		15%	55%	
UH	0070036T	ASSOC SPECIALIST, UHM, 11-MO	Shared Resource	1.00		55%		20%	25%
UH	0086265	ASSOC SPECIALIST, UHM, 11-MO	Epidemiology	1.00	37%			63%	
UH	0070238T	ASST RESEARCHER, 11-MO	Clinical & Translational Res Service	0.50		100%			
UH	0070003T	ASST RESEARCHER, 11-MO	Prevention & Control	1.00		100%			
UH	0070005T	ASST RESEARCHER, 11-MO	Cancer Biology	1.00		100%			
UH	0070016T	ASST RESEARCHER, 11-MO	Epidemiology	1.00			100%		
UH	0082954	ASST RESEARCHER, 11-MO	Natrl Prods & Exprmntl Ther	1.00	90%			10%	
UH	0070234T	ASST RESEARCHER, 11-MO	Prevention & Control	1.00		100%			
UH	0085913	ASST RESEARCHER, 11-MO	Epidemiology	1.00	75%			25%	
UH	0070034T	ASST RESEARCHER, 11-MO	Cancer Biology	1.00		89%		11%	
UH	0083330	ASST RESEARCHER, 11-MO	Natrl Prods & Exprmntl Ther	1.00	100%				
UH	0070235T	ASST RESEARCHER, 11-MO	Cancer Biology	1.00		100%			
UH	0070000T	ASST RESEARCHER, 11-MO	Prevention & Control	1.00		64%		36%	
UH	0070205T	ASST RESEARCHER, 11-MO	Natrl Prods & Exprmntl Ther	1.00		50%		50%	
UH	0070004T	ASST RESEARCHER, 11-MO	Epidemiology	1.00		98%		2%	
UH	0087256T	ASST SPECIALIST, UHM, 11-MO	Shared Resource	1.00		85%		15%	
UH	0070002T	ASST SPECIALIST, UHM, 11-MO	Epidemiology	1.00		67%		33%	
UH	0070033T	ASST SPECIALIST, UHM, 11-MO	Shared Resource	1.00		100%			
UH	0070018T	ASST SPECIALIST, UHM, 11-MO	Shared Resource	1.00		30%		30%	40%
UH	0070008T	ASST SPECIALIST, UHM, 11-MO	Prevention & Control	1.00		68%	5%	27%	
UH	0070015T	ASST SPECIALIST, UHM, 11-MO	Epidemiology	1.00				100%	
UH	0070012T	ASST SPECIALIST, UHM, 11-MO	Shared Resource	1.00		100%			
RCUH	002198	Asst to Prog Director (S&BS)	Cancer Biology	1.00			20%		80%
UH	0080098	AUX & FAC SVC MANAGER	Facilities	1.00	100%				
RCUH	006299	Biochemical Rsrch Prog Splct	Shared Resource	1.00			100%		
RCUH	005750	Biorepository Technician	Epidemiology	1.00		41%		9%	50%
UH	0900681	BUILD & GROUNDS CUSTODIAN II	Facilities	1.00		100%			
UH	0112425	BUILDING MAINTENANCE WORKER I	Facilities	1.00		100%			
RCUH	004128	Cancer Bio Research Specialist	Shared Resource	1.00		65%		35%	
RCUH	005657	Cancer Epidemiology Prgm Mgr	Epidemiology	1.00				25%	75%
RCUH	005747	Cancer P&C Research Supp Assoc	Epidemiology	1.00		90%		10%	
RCUH	006030	CanCtr Rsrch/Spectrometry Tech	Natrl Prods & Exprmntl Ther	1.00			100%		
RCUH	006409	Cell & Mol Biol Rsrch Splst	Cancer Biology	1.00			83%	17%	
RCUH	004492	Cell Biology Research Tech	Cancer Biology	1.00				100%	
RCUH	006230	Cellular/Molecular Rsrch Tech	Natrl Prods & Exprmntl Ther	1.00		100%			
RCUH	000093	Clerk Typist II	Administration	1.00					100%
RCUH	006448	Clin Res/Edu & Training Spec	Clinical & Translational Res Service	1.00				100%	
RCUH	000100	Clinical Res Assoc IV	Clinical & Translational Res Service	1.00		10%		90%	
RCUH	001765	Clinical Research Admin. Asst.	Clinical & Translational Res Service	1.00				100%	
RCUH	005619	Clinical Research Assistant	Clinical & Translational Res Service	1.00		100%			
RCUH	001779	Clinical Research Nurse	Clinical & Translational Res Service	1.00				100%	
RCUH	901628	Clinical Research Nurse (NR)	Clinical & Translational Res Service	0.13			100%		
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res Service	1.00				100%	
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res Service	1.00				100%	
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res Service	1.00		100%			
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res Service	1.00				100%	
RCUH	000099	Clinical Research Specialist	Clinical & Translational Res Service	1.00				100%	
RCUH	901938	Clinical Research Splst (NR)	Clinical & Translational Res Service	1.00			100%		
RCUH	005852	Clinical Rsrch Regulatory Assoc	Clinical & Translational Res Service	1.00		100%			
RCUH	005852	Clinical Rsrch Regulatory Assoc	Clinical & Translational Res Service	1.00				100%	
RCUH	000104	Clinical Rsrch/Data Entry Asst	Clinical & Translational Res Service	0.50			100%		
RCUH	006271	Clinical Study/DXA Technician	Epidemiology	0.75				100%	
RCUH	006420	Computational Biologist	Shared Resource	0.50				100%	
RCUH	000134	Computer/Info Sys Mgr	Shared Resource	1.00		60%		10%	30%

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UH	0079087T	INSTITUTIONAL SUPPORT	Shared Resource	1.00		90%		10%	
UH	0080676	INSTITUTIONAL SUPPORT	Fiscal	1.00	100%				
UH	0081984	INSTITUTIONAL SUPPORT	Fiscal	1.00	100%				
UH	0079563T	INSTITUTIONAL SUPPORT	Clinical & Translational Res Service	1.00		100%			
UH	0079623T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0080342T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0079438T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0078678T	INSTITUTIONAL SUPPORT	Prevention & Control	1.00		90%		10%	
UH	0079564T	INSTITUTIONAL SUPPORT	Info Tech	1.00		100%			
UH	0079561T	INSTITUTIONAL SUPPORT	Shared Resource	1.00		100%			
UH	0079796T	INSTITUTIONAL SUPPORT	Human Resources	1.00		100%			
UH	0079336T	INSTITUTIONAL SUPPORT	Facilities	1.00		100%			
UH	0079559T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0079560T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0079558T	INSTITUTIONAL SUPPORT	Fiscal	1.00		100%			
UH	0900619	JANITOR II	Facilities	1.00		100%			
UH	0900615	JANITOR II	Facilities	1.00		100%			
UH	0900621	JANITOR II	Facilities	1.00		100%			
UH	0900614	JANITOR II	Facilities	1.00		100%			
UH	0900620	JANITOR II	Facilities	1.00		100%			
UH	0900616	JANITOR II	Facilities	1.00		100%			
UH	0900239	JANITOR III	Facilities	1.00		100%			
UH	0070207T	JR RESEARCHER, 11-MO	Clinical & Translational Res Service	1.00		100%			
UH	0070230T	JR RESEARCHER, 11-MO	Clinical & Translational Res Service	1.00		100%			
UH	0086002T	JR RESEARCHER, 11-MO	Cancer Biology	1.00				100%	
RCUH	004063	Jr. Research/Lab Supp Assoc	Epidemiology	0.75				100%	
RCUH	901950	Laboratory Associate (NR)	Prevention & Control	0.13		100%			
RCUH	001706	Lead Research Survey Associate	Epidemiology	1.00				100%	
RCUH	000454	MCDS Research Project Asst	Epidemiology	1.00				100%	
RCUH	000454	MCDS Research Project Asst	Epidemiology	1.00				100%	
RCUH	902384	MEC Obesity Interviewer (NR)	Epidemiology	0.13				100%	
RCUH	902367	MEC Obesity Research Asst (NR)	Epidemiology	0.13				100%	
RCUH	902367	MEC Obesity Research Asst (NR)	Epidemiology	0.13				100%	
RCUH	902367	MEC Obesity Research Asst (NR)	Epidemiology	0.13				100%	
RCUH	902366	MEC Obesity/ DXA Tech (NR)	Epidemiology	0.38				100%	
RCUH	902451	MEC Project Assistant (NR)	Epidemiology	0.75				100%	
RCUH	003270	MECS Biorepository Project Dir	Epidemiology	1.00				100%	
RCUH	006122	Med Chem & Org Syn Rsrch Splst	Natrl Prods & Exprmntl Ther	1.00				100%	
RCUH	006122	Med Chem & Org Syn Rsrch Splst	Natrl Prods & Exprmntl Ther	1.00				100%	
RCUH	006260	Mesoth Ani Res/Cell Bio Techn	Cancer Biology	1.00			100%		
RCUH	006428	Mesothelioma Rsch Lab Tech	Cancer Biology	1.00			50%	50%	
RCUH	006189	Metabolomics Lab Manager	Shared Resource	1.00		80%		20%	
RCUH	006235	Molecular Bio/Viro Rsrch Splst	Cancer Biology	1.00			100%		
RCUH	006329	Molecular Epidemiology Rsrchr	Epidemiology	1.00		100%			
RCUH	002612	Nutritionist/Dietitian Spvsr	Shared Resource	0.80					100%
RCUH	003984	Oncology Clinical Res Coord	Clinical & Translational Res Service	1.00				100%	
RCUH	006270	OnCore/CTMS Coordinator	Clinical & Translational Res Service	1.00			100%		
RCUH	005325	PCRG Program Manager	Cancer Biology	1.00		48%		52%	
RCUH	006156	Permeability&Mechanotran Splst	Natrl Prods & Exprmntl Ther	1.00				100%	
UH	0079582	PHYSICAL PLANT MGT	Facilities	1.00	100%				
UH	0079698T	PHYSICAL PLANT MGT	Facilities	1.00		100%			
UH	85907T	PROF, 11-MO - CANCER	Clinical & Translational Res Service	0.10			100%		
UH	0085906	PROF, MED, 11-MO	Epidemiology	1.00	93%			7%	
UH	0086188	PROFESSOR, 11-MO	Shared Resource	1.00	88%			12%	
UH	0086001T	PROFESSOR, UHM, 11-MO	Clinical & Translational Res Service	0.15		100%			
UH	0086007T	PROFESSOR, UHM, 9-MO	Natrl Prods & Exprmntl Ther	0.15		100%			
RCUH	001877	Program Secretary	Epidemiology	1.00				40%	60%
RCUH	900393	Project Coordinator (NR)	Epidemiology	0.13				100%	
RCUH	001786	Project Director, CFRCCS	Epidemiology	1.00				100%	
RCUH	901236	Project Specialist (NR)	Clinical & Translational Res Service	0.13					100%
RCUH	004417	Project Supervisor, P&C	Prevention & Control	1.00		100%			
RCUH	901940	Res Dietitian-Nutrition (NR)	Shared Resource	0.13					100%
RCUH	900019	Research Assistant (NR)	Epidemiology	1.00				100%	
RCUH	900019	Research Assistant (NR)	Epidemiology	1.00				100%	
RCUH	902370	Research Consultant (NR)	Shared Resource	0.13					100%
RCUH	005528	Research Grant Coordinator	Grants Management	1.00		100%			
RCUH	005528	Research Grant Coordinator	Grants Management	1.00		100%			
RCUH	004237	Research Laboratory Supervisor	Epidemiology	1.00					100%

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RCUH	900017	Research Specialist (NR)	Prevention & Control	1.00		100%			
RCUH	001107	Research Survey Associate	Epidemiology	0.50				100%	
RCUH	000673	Research Survey Clerk	Epidemiology	0.75				100%	
UH	0070231T	RESEARCHER	Clinical & Translational Res Service	0.49		32%		68%	
UH	0085918	RESEARCHER & INTERIM DIR, PBRC	Cancer Biology	1.00	100%				
UH	0070030T	RESEARCHER, 11-MO	Natrl Prods & Exprmntl Ther	0.10		100%			
UH	0088360	RESEARCHER, 11-MO	Epidemiology	1.00	43%			57%	
UH	0070210T	RESEARCHER, 11-MO	Cancer Biology	0.20		100%			
UH	0084031	RESEARCHER, 11-MO	Cancer Biology	1.00	64%	2%		34%	
UH	0070009T	RESEARCHER, 11-MO	Clinical & Translational Res Service	1.00		80%		20%	
UH	0070203	RESEARCHER, 11-MO	Natrl Prods & Exprmntl Ther	1.00	76%			24%	
UH	0086231	RESEARCHER, 11-MO	Cancer Biology	1.00	99%			1%	
UH	0070017T	RESEARCHER, 11-MO	Cancer Biology	0.50		100%			
UH	0070039	RESEARCHER, 11-MO	Prevention & Control	1.00	34%			67%	
UH	0070237T	RESEARCHER, 11-MO	Clinical & Translational Res Service	0.25		36%		64%	
UH	0085917	RESEARCHER, 11-MO	Epidemiology	1.00	78%			22%	
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	1.00		12%		38%	50%
RCUH	002704	Rsrch Biostat/Epidemiologist	Epidemiology	0.50		12%		88%	
RCUH	005377	School-Based Project Director	Epidemiology	1.00				100%	
UH	0047530	SECRETARY II	Cancer Biology	1.00		100%			
UH	0016998	SECRETARY II	Administration	1.00		100%			
RCUH	001806	Senior Projects Manager	Epidemiology	0.80		80%		20%	
RCUH	003863	SIS Research Nutritionist	Epidemiology	1.00				100%	
UH	0086010T	SPECIALIST, UHM, 11-MO	Shared Resource	1.00				15%	85%
UH	0083390	SPECIALIST, UHM, 11-MO	Shared Resource	1.00	18%			51%	31%
RCUH	004691	Sr Histotechnologist/Lab Sprvr	Epidemiology	1.00				100%	
RCUH	000506	Sr Research Interviewer	Epidemiology	0.75				100%	
RCUH	005932	Sr. Analytical Chemistry Splst	Shared Resource	1.00				25%	75%
RCUH	002687	Sr. Research Program Admin	Epidemiology	1.00				70%	30%
RCUH	003923	Sr. Rrsch/Lab Support Assoc	Epidemiology	1.00		80%		10%	10%
RCUH	003537	Study Interviewer	Epidemiology	0.75				100%	
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%	
RCUH	000785	Survey Research Assoc	Epidemiology	1.00				100%	
RCUH	000785	Survey Research Assoc	Epidemiology	0.50				100%	
RCUH	006050	Tobacco Control Project Splst	Prevention & Control	0.50				100%	
RCUH	001192	UH Cancer Ctr IS Administrator	Shared Resource	1.00		35%		10%	55%
RCUH	004452	UH Cancer Ctr Res Stat/Analyst	Shared Resource	0.25				100%	
RCUH	002496	UH Cancer Ctr Rsrch/Lab Anlyst	Shared Resource	1.00					100%
RCUH	002496	UH Cancer Ctr Rsrch/Lab Anlyst	Shared Resource	1.00		21%		25%	54%
RCUH	005307	UH Cancer Ctr Sr Res Infrmtn	Epidemiology	1.00		15%		85%	
RCUH	005306	UH Cancer Ctr Sr Sys Analyst	Epidemiology	1.00		12%		73%	15%
RCUH	002358	UH CC Research Laboratory Tech	Epidemiology	1.00				100%	
RCUH	002358	UH CC Research Laboratory Tech	Epidemiology	0.40				100%	
RCUH	006273	UHCC Comm Partnership Coord	Communications	1.00		100%			
RCUH	006123	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	0.60		25%		75%	
RCUH	006123	UHCC Curriculum-Hlth Edu Assoc	Epidemiology	1.00				100%	
RCUH	006251	UHCC Health & Wellness Aide	Administration	1.00		100%			
RCUH	006034	UHCC Research Program Liaison	Administration	1.00		100%			
RCUH	001507	UHCC Rsrch Equip Tech L2	Facilities	1.00		100%			
RCUH	006514	UHCC Rsrch Support Coordinator	Cancer Biology	1.00			83%	17%	
RCUH	005314	UHCC Study Coordinator	Clinical & Translational Res Service	1.00		100%			
				210.58					
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Clinical & Translational Res Service	0.50					100%
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Natrl Prods & Exprmntl Ther	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Shared Resource	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Prevention & Control	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Clinical & Translational Res Service	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Natrl Prods & Exprmntl Ther	0.50		100%			

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UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50		50%	50%		
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50			100%		
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Natrl Prods & Exprmntl Ther	0.50				100%	
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Clinical & Translational Res Service	0.50		100%			
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Cancer Biology	0.50			100%		
UH	0000GA11	GRADUATE ASSISTANT, 11-MO	Epidemiology	0.50		100%			
RCUH	006559	Microbiology Research Postdoc	Natrl Prods & Exprmntl Ther	1.00				100%	
RCUH	006390	Med Chem & Org Synth Postdoc	Natrl Prods & Exprmntl Ther	1.00				100%	
RCUH	006443	Postdoc (Mol Cancer Mouse Mdl)	Natrl Prods & Exprmntl Ther	1.00		100%			
RCUH	006389	Postdoc Flw (Hepatocellular)	Cancer Biology	1.00		100%			
RCUH	006458	Postdoc Flw (Urologic Oncolgy)	Clinical & Translational Res Service	1.00		100%			
RCUH	006255	Postdoc Researcher (Nat Prod)	Natrl Prods & Exprmntl Ther	1.00		23%	50%	27%	
RCUH	005622	Postdoc Researcher (Cancer Bio)	Natrl Prods & Exprmntl Ther	1.00		73%		27%	
RCUH	006403	Postdoc Rsrch (Cancer Metablsn)	Shared Resource	1.00		100%			
RCUH	005623	Postdoc Rsrch Fellow (Can Bio)	Natrl Prods & Exprmntl Ther	1.00				100%	
RCUH	005652	Postdoc Rsrch Fellow (DNA&p53)	Cancer Biology	1.00			100%		
RCUH	005652	Postdoc Rsrch Fellow (DNA&p53)	Cancer Biology	1.00				100%	
RCUH	005652	Postdoc Rsrch Fellow (DNA&p53)	Cancer Biology	1.00			100%		
RCUH	006102	Postdoc Rsrch Fellow (M&G Epi)	Epidemiology	1.00		100%			
RCUH	006046	Post-Doc Rsrch Fellow (To P&C)	Epidemiology	1.00		100%			
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			100%		
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			83%	17%	
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			30%	70%	
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			100%		
RCUH	003832	Postdoctoral Research Fellow	Cancer Biology	1.00			50%	50%	
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Prevention & Control	1.00		100%			
RCUH	900000	Student Assistant (NR)	Administration	0.50		100%			
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Prevention & Control	0.50		100%			
RCUH	900000	Student Assistant (NR)	Epidemiology	0.20				100%	
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Shared Resource	0.60					100%
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Fiscal	0.50		100%			
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50				100%	
RCUH	900000	Student Assistant (NR)	Epidemiology	0.50		100%			
UH	NON-COMP	Associate Director	Administration	1.00					
				37.30					
			Post Doc	19.00					
			GA	10.00					
			Students	7.30					
				36.30					

Appendix C13

§304A-2168 Hawaii cancer research special fund. (a) There is established within the state treasury a special fund to be known as the Hawaii cancer research special fund to be administered and expended by the University of Hawaii.

(b) The moneys in the special fund shall be used by the University of Hawaii for the cancer research center of Hawaii's research and operating expenses and capital expenditures.

(c) The following shall be deposited into the special fund:

- (1) Moneys collected pursuant to section 245-15;
- (2) All other fees, charges, and other moneys received in conjunction with programs of the cancer research center of Hawaii;
- (3) Transfers from other accounts or funds; and
- (4) Interest earned or accrued on moneys in the special fund.

(d) Beginning on January 1, 2010, the University of Hawaii shall report semi-annually to the legislature on the moneys in the Hawaii cancer research special fund, including deposits, expenditures, and other transactions. The reports shall explain in detail all expenditures from the special fund. [L 2006, c 316, §2; am L 2007, c 102, §3; am L 2008, c 84, §2; am L 2009, c 28, §1]

Revision Note

Section was enacted as an addition to repealed chapter 304, but is codified to this chapter pursuant to L 2006, c 75, §18.

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Appendix C14

Hawaii Cancer Special Fund
Simplified Cash Flow Statement (Cash Basis - Unaudited)
FY 2006 to FY 2014

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Beginning cash balance	-	-	7,689,920.83	22,031,607.01	38,211,885.34	46,435,086.46	41,012,242.37	38,317,301.29	28,865,112.51
Revenues									
Cigarette tax distributions	-	7,678,560.00	14,956,893.00	19,117,230.00	18,379,200.00	16,283,040.00	18,674,200.00	14,381,790.68	15,791,740.00
Interest	-	11,360.83	469,850.36	559,742.97	367,850.71	251,824.35	168,287.51	79,690.85	38,920.61
Total Revenues	-	7,689,920.83	15,426,743.36	19,676,972.97	18,747,050.71	16,534,864.35	18,842,487.51	14,461,481.53	15,830,660.61
Expenditures									
Personnel	-	-	80,017.34	226,015.32	672,671.31	1,572,949.80	3,649,151.50	6,084,200.99	7,940,027.69
Other services	-	-	93,210.53	880,546.66	568,929.86	485,234.31	1,051,177.88	3,598,173.08	1,074,887.40
Supplies and materials	-	-	123,296.14	196,134.23	1,049,180.64	393,836.78	660,436.22	1,096,643.47	1,137,691.68
Telephone and utilities	-	-	261,608.19	366,376.38	1,415,292.40	918,987.56	1,056,579.72	1,439,670.91	1,688,641.67
Rental expenses	-	-	1,256.64	241,423.54	782,189.56	1,046,018.15	1,136,226.63	1,361,969.64	1,027,640.53
Travel	-	-	20,146.18	75,976.31	163,003.40	204,417.24	302,302.44	164,569.23	229,649.51
Repairs and maintenance	-	-	67,205.75	492,805.51	257,196.80	195,019.78	241,592.30	259,883.92	342,412.14
Scholarships and fellowships	-	-	-	-	31,280.00	15,663.64	136,625.30	191,060.82	73,407.68
Controlled property equipment purchases	-	-	1,706.67	58,179.76	16,678.35	43,883.15	80,456.15	72,793.34	86,467.81
Other operating expenses	-	-	244,738.73	861,532.43	407,819.04	2,929,577.39	189,261.93	(392,003.31)	197,599.10
Debt service (transfers)	-	-	-	-	-	2,476,646.66	7,729,674.16	7,725,908.76	7,907,976.10
Capital assets CIP	-	-	-	-	3,952,174.80	11,448,693.16	4,610,647.73	966,263.80	(118,485.39)
Capital assets purchases	-	-	191,871.01	97,704.50	1,207,433.43	226,780.82	714,276.69	1,441,900.66	2,326,624.80
Total Expenditures	-	-	1,085,057.18	3,496,694.64	10,523,849.59	21,957,708.44	21,558,408.65	24,011,035.31	23,914,540.72
Adjustments									
Cigarette tax adjustment - vacation cr tfr in	-	-	-	-	-	-	20,980.06	-	2,641.63
Cigarette tax adjustment - energy rebate	-	-	-	-	-	-	-	97,365.00	-
Cigarette tax adjustment - unclaimed moneys	-	-	-	-	-	-	-	-	(1,450.00)
Cigarette tax adjustment - rentals, public bldgs	-	-	-	-	-	-	-	-	(403.67)
Total Adjustments	-	-	-	-	-	-	20,980.06	97,365.00	787.96
Ending cash balance	-	7,689,920.83	22,031,607.01	38,211,885.34	46,435,086.46	41,012,242.37	38,317,301.29	28,865,112.51	20,782,020.36

Appendix C15

6/18/14 Base Plan
(Cash Basis - Unaudited)

	Actual FY 13	Estimated FY 14	Plan FY 15	Plan FY 16	Plan FY 17	Plan FY 18	Plan FY 19	Plan FY 20
Carryover								
General fund	-	(18,691)	-	-	-	-	-	-
Tuition & fee special funds	187,292	(157,665)	-	-	-	-	-	-
Research & training revolving funds	786,223	2,380,141	1,497,780	-	-	-	-	-
Cigarette tax special fund	<u>38,317,302</u>	<u>28,865,113</u>	<u>19,145,199</u>	-	-	-	-	-
Total carryover	<u>39,290,817</u>	<u>31,068,898</u>	<u>20,642,979</u>	<u>10,064,467</u>	<u>1,620,717</u>	<u>(7,582,794)</u>	<u>(17,317,321)</u>	<u>(27,413,709)</u>
Sources of Funds								
General funds	2,225,899	2,148,243	2,398,278	2,398,278	2,398,278	2,398,278	2,398,278	2,398,278
Tuition & fee special funds	755,240	-	750,000	750,000	750,000	750,000	750,000	750,000
Research & training revolving funds	2,465,384	2,100,168	2,100,168	2,100,168	2,100,168	2,100,168	2,100,168	2,100,168
Cigarette tax special fund	14,381,791	15,541,088	14,086,936	13,241,720	12,579,634	12,076,448	11,714,155	11,362,730
Interest income	79,691	-	-	-	-	-	-	-
Energy rebate	<u>97,365</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total sources of funds	<u>20,005,370</u>	<u>19,789,499</u>	<u>19,335,382</u>	<u>18,490,166</u>	<u>17,828,080</u>	<u>17,324,894</u>	<u>16,962,601</u>	<u>16,611,176</u>
Uses of Funds								
Personnel	10,250,844	12,679,835	12,976,943	12,814,886	12,814,886	12,814,886	12,814,886	12,814,886
Other Services	4,220,202	1,248,869	1,248,869	1,248,869	1,248,869	1,248,869	1,248,869	1,248,869
Scholarships and Fellowships	191,811	65,136	65,136	65,136	65,136	65,136	65,136	65,136
Supplies and Materials	1,243,412	1,295,230	820,027	820,027	820,027	820,027	820,027	820,027
Travel	254,440	275,015	226,252	226,252	226,252	226,252	226,252	226,252
Repairs and Maintenance	268,224	294,658	500,000	500,000	500,000	500,000	500,000	500,000
Telephone and Utilities	1,442,798	2,074,791	1,818,291	1,818,291	1,818,291	1,818,291	1,818,291	1,818,291
Rental Expenses	1,368,267	1,296,350	793,147	269,724	269,724	269,724	269,724	269,724
Insurance	250	-	-	-	-	-	-	-
Controlled Property Equipment Purchases	79,124	81,463	81,463	81,463	81,463	81,463	81,463	81,463
Other Operating Expense	(548,487)	(173,783)	-	-	-	-	-	-
Debt Service	7,725,909	7,722,937	7,723,112	7,720,012	7,722,112	7,719,212	7,719,212	7,719,212
Capital Assets CIP	144,433	-	-	-	-	-	-	-
Capital Assets Purchases	1,586,061	2,464,650	950,000	-	-	-	-	-
New Building Expenses	-	-	-	-	-	-	-	-
New Building Renewal Reserve	-	890,268	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Operating Reserves	-	-	1,210,654	(130,743)	(35,168)	(4,438)	(4,870)	-
Total uses of funds	<u>28,227,288</u>	<u>30,215,419</u>	<u>29,913,894</u>	<u>26,933,916</u>	<u>27,031,591</u>	<u>27,059,421</u>	<u>27,058,989</u>	<u>27,063,859</u>
Balance	<u>31,068,899</u>	<u>20,642,978</u>	<u>10,064,467</u>	<u>1,620,717</u>	<u>(7,582,794)</u>	<u>(17,317,321)</u>	<u>(27,413,709)</u>	<u>(37,866,392)</u>

Prepared by the Office of the Vice President for Administration.

UNIVERSITY OF HAWAII

EXECUTIVE POLICY – ADMINISTRATION

August 2005

Page 1 of 5

E2.212 Management of University Bond System (UBS)

I. INTRODUCTION

Act 141, enacted on May 16, 1947, established the University Project Fund and authorized the University (with the approval of the governor) to issue revenue bonds to finance the construction and maintenance of University housing units, athletic units and other projects. The measure was intended to enable the University to enlarge its facilities sufficiently to meet the needs of its extended educational program and increased student enrollment and to maintain its standing as one of the major institutions of learning in the Pacific area. Act 141 was established for the purpose of creating a system (UBS) that would make it possible for several projects to be funded by a single issue of bonds and give the Board of Regents the means to establish a financial base for subsequent University projects. The University Projects listed below comprise that portion of the Network designated as the University Bond System as established by Board of Regents' Resolution in November 2001:

- Bookstores
- Wa'ahila Faculty Housing
- Kau' iokahaloa Nui Faculty Housing
- Manoa Campus Center (including Hemenway Hall)
- Manoa Food Service
- Manoa Parking
- Student Housing System
 - Hilo Campus
 - Manoa Campus
 - Maui Community College
- Telecommunication System

This policy is intended to: (a) address management issues that arise as the result of requirements relating to the planning and coordination of financial management, compliance, and reporting within the UBS and, (b) facilitate the management of the UBS as a "System" and not as independent or "stand alone" projects.

II. OBJECTIVES

The objectives of this policy are to:

- a. Clarify the roles and responsibilities of the System, Campus, and Project in the management and operational oversight of the University Bond System.
- b. Establish operational and financial reporting requirements.
- c. Provide guidelines for financial and fiscal management.

III. POLICY

Responsibilities:

- a. System – The University System through the University President has overall responsibility for the Management of the UBS. This includes all matters relating to fiscal condition, compliance with bond covenants and applicable laws, reporting requirements, and strategic initiatives. The University Vice President for Budget & Finance / Chief Financial Officer may designate an individual in the Financial Management Office to serve as Bond System Controller (BSC). The BSC will be responsible for carrying out System responsibilities of providing managerial oversight to UBS Projects, as it pertains to the major repairs/replacement and upkeep of capital assets, to insure the financial health of the entire University Bond System. The BSC is responsible for managing the activities of the UBS as a whole and empowered to implement strategic initiatives through the reallocation of available resources between UBS Projects or other University requirements as approved by the University President or his/her designee. It will be the responsibility of the BSC to develop a comprehensive business strategy to maximize the use of the total assets of the University Bond System to assist program directors/managers to complete major renovations, repairs and capital improvements, to manage capital assets on a timely basis and to prescreen and provide guidance to university projects which would like to be included or excluded from the bond system. In addition, the BSC will coordinate the involvement of the affected campuses and projects in the implementation of any reallocation of funds. Furthermore, the BSC will also be responsible for the scheduling of regular meetings throughout the fiscal year with program directors/managers and fiscal officers to discuss operational issues of each UBS Project in order to assist them with financial strategies in meeting their program objectives.

- b. Campus – Except for Bookstores, UBS Projects provide services to a specific campus. Accordingly, UBS Projects are expected to provide long-range planning goals and objectives for their respective campuses. UBS Projects. Campus Chancellors or their designee will be responsible for oversight of the operations and fiscal affairs of subordinate UBS Projects as it pertains to the ability of UBS Project managers to meet the objectives of the campus. This includes ensuring that the UBS Project is properly managed, facilities are in good repair, and rates, rents, fees, and charges are sufficient to meet the Project's operating and long-term capital replacement requirements. Additionally, each campus should be involved in any strategic decision-making affecting Project finances and Project services.
- c. Project - Project directors/managers shall have responsibility over the administration and operations of the UBS Project to insure the program is financially self-sustaining and meeting the long-range objectives of their respective campus, in compliance with applicable laws and university policies. Project directors/managers shall report to the campus Chancellor or their designee and will be responsible for articulating, in writing, the long-range objectives and plans for the continued success of their program and strategies for the timely repair and replacement of capital assets to the BSC.

Financial & Operational Management:

- a. Operational Finance - To insure financial oversight of UBS assets the Financial Management Office's BSC will insure that best practices in financial operations are being utilized. Project managers shall submit an annual business plan approved by the campus Chancellor or their designee to the Vice President for Budget & Finance / Chief Financial Officer by August 1st annually. The Business Plan shall follow the format established by the BSC. The BSC will assist each UBS program in conducting quarterly financial reports of their operations, as well as yearly updates to a schedule of major repairs and replacement of assets and related reserve fund balances. As part of the quarterly and annual review process, a plan of expenditures shall also be included to review overall fund balances. This shall be in addition to all current biennium budgeting practices for purposes of reporting to the Hawai'i State Legislature.
- b. Capital Financing - Capital financing to include capital leases, loans, and tax- exempt debt issuances shall be coordinated through the BSC. The BSC shall hold periodic meetings to discuss and coordinate capital requirements of the UBS. A five-year Capital

Replacement Plan including recommended sources of funding shall be developed and updated annually. The capital replacement plan should identify funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

- c. Rates, Rents, Fees and Charges – UBS Project revenues must be sufficient to make the UBS Project self-sustaining. Rates, rents, fees, and charges shall be revised from time to time in compliance with applicable University policies so that the UBS shall be and always remain self-sustaining.
- d. Funding of Administrative Overhead Costs – To the extent possible, management costs of the UBS shall be funded from interest earnings from monies on deposit in the System Debt Service Reserve account. Management costs shall include but not be limited to those items necessary and reasonable to assure overall healthy financial condition, compliance with bond covenants and applicable laws, fulfilling of reporting requirements, and contribution to strategic initiatives. If interest earnings are insufficient to cover management costs, the BSC may impose an assessment on each project for System management costs. An annual bond system operating budget will be prepared by the Financial Management Office by the second quarter of the fiscal year. The budget will cover UBS operations for the succeeding fiscal year and should be used by Project directors/managers for planning purposes. The assessment shall be subject to the approval of the University President or his/her designee.
- e. Reserve Guidelines
 - 1) Debt Service - The University is legally obligated to pay debt service on all bonds issued for the UBS when due. Although a debt service reserve is not required for University issued revenue bonds, a debt service reserve sufficient to pay the maximum annual debt service due in the succeeding 3-year period is recommended for all outstanding bonds that do not require a debt service reserve.
 - 2) Renewal and Replacement - In addition to the \$1 million, Mandatory Major Repair and Reserve mandated by the resolution adopted by the Board of Regents' on November 16, 2001, UBS Projects shall incorporate a annual contribution to the voluntary Repair and Replacement account equal to 50% of its depreciation expense for the preceding fiscal year.

At least once every three years, the BSC shall conduct an in-depth review to assess the adequacy of the reserves and the UBS reserve policies applicable to the UBS Projects, and shall make necessary adjustments and changes to reserve accounts for changing conditions in consultation with Project Managers, and subject to approval of the University_President or his/her designee. For Renewal and Replacement Reserves, the reviews should include studies of facility systems and necessary funding levels to cover all aspects of cost of replacement through the Capital Replacement Plan.

- f. Annual Financial Audit - To ensure that assets are protected and that transactions are properly recorded, an independent auditor selected by the BOR audits the UBS annual financial statements. The BSC will serve as Audit coordinator and assist UBS Projects in preparing for the audit. UBS Project directors/managers are responsible for ensuring that UBS Project books and accounts are maintained in conformance with all state and federal laws, generally accepted account principles (GAAP) and Governmental Accounting Standards Board (GASB).

- g. Other Reporting - Each UBS Project shall maintain on a current basis, financial reports deemed necessary to monitor revenues, expenditures, and Project performance on an ongoing basis. The Financial Management Office shall maintain such reports for the UBS as a whole.

CANCER RESEARCH PROGRESS THREATENED

Cancer touches us all. The need for continued progress is urgent and growing.



1 in every **4** deaths in the U.S. is caused by cancer¹

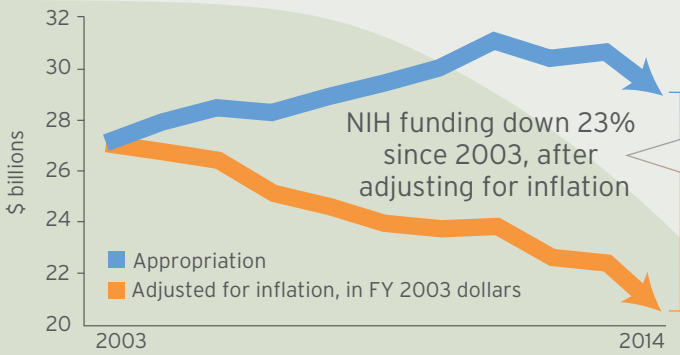


This year, **1.6 MILLION AMERICANS** will receive a new cancer diagnosis. By 2030, this number will rise by almost **40%**^{1,2}

Yet federal funding for cancer research is at the **lowest point in decades...**

...Putting U.S. scientific leadership **in jeopardy**

National Institutes of Health Budget FY2003-2014³



NIH research funding cuts harm us all

FEWER CLINICAL TRIAL OPTIONS FOR CANCER PATIENTS

Patient Enrollment in NIH's Clinical Trials Network⁵



29,000 PATIENTS IN 2009

20,000 PATIENTS in 2013

NEW TREATMENTS DELAYED

U.S. oncologists report:⁶

75%

Current funding situation is directly impacting their ability to conduct cancer research

38%

Reduced time spent on research

26%

Delayed launching a clinical trial

HARM TO LOCAL ECONOMIES



For **every one NIH grant dollar cut, \$2.21 will be lost** in local economies through lost business activity, jobs and wages⁷

IT'S TIME TO RE-IGNITE OUR NATION'S COMMITMENT TO CANCER RESEARCH.



ASCO is calling on Congress to provide a **strong investment for NIH in 2015** to sustain the search for cures.

Sources:

- American Cancer Society. Cancer Facts & Figures 2013. Atlanta: American Cancer Society; 2013.
- American Institute for Cancer Research. Number of US Cancer Cases Expected to Rise 55 Percent Higher by 2030 [Press Release]. Published February 1, 2012.
- One Voice Against Cancer. *Impact of Sequestration Cancer Research* [Fact Sheet]. Published June 2013.
- NIH Director: Impending NIH Budget Cut Would Be 'Devastating' [ASCO in Action News Brief]. Published March 27, 2012.
- Comis R: Implementing a National Cancer Clinical Trials System for the 21st Century: Workshop #2. Presented at the National Cancer Policy Forum Workshop, Washington, DC, February 11, 2013.
- American Society of Clinical Oncology. Impact Survey: Federal Funding Cuts to Cancer Research [Press Release]. Published September 16, 2013.
- Families USA's Global Health Initiative. *In Your Own Backyard: How NIH Funding Help's Your State's Economy*. Published June 2008.

For more information, go to: www.CancerProgress.Net



**UH CANCER CENTER - ESTIMATES OF NEW RESOURCES NEEDED FOR P30 RENEWAL
3X8 SCENARIO (\$ M)**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Additional Institutional Expenditures						
Faculty Researchers Count	8.0	16.0	16.0	16.0	16.0	16.0
Faculty Researchers FTE	8.0	14.2	12.3	11.7	11.7	11.7
Faculty Researchers	\$ 2.4	\$ 4.6	\$ 4.0	\$ 3.8	\$ 3.8	\$ 3.8
Start-Up Personnel Costs	0.9	1.7	1.7	1.7	0.9	0.9
Start-Up Other Costs						
Research Materials	0.8	1.6	1.6	1.6	0.8	0.8
Travel	0.1	0.2	0.2	0.2	0.1	0.1
Equipment	0.3	0.6	0.6	0.6	0.3	0.3
Additional Operating Reserves	-	0.2	0.2	(0.0)	(0.0)	(0.1)
TOTAL EXPENDITURES	\$ 4.4	\$ 8.8	\$ 8.3	\$ 7.7	\$ 5.7	\$ 5.7

EXTRAMURAL EXPENDITURES						
Total Extramural Expenditures	\$ -	\$ 0.4	\$ 1.4	\$ 2.7	\$ 4.0	\$ 5.3
Total Extramural Revenues	-	(0.4)	(1.4)	(2.7)	(4.0)	(5.2)
Net Extramural Expenditures	\$ -	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

3X8 SCENARIO KEY ASSUMPTIONS

Goal: Achieve a minimum of 3 programs, each with a minimum of 8 faculty with funding at least at the R01 level and strengthen the Clinical program.

New Faculty Researcher Hires:

	FY 2015	FY 2016
Epi (no Lab)	2	2
P&C (no Lab)	2	3
CB (with lab)	1	0
NPET (with lab)	1	0
Clinical: Physician Scientists	2	3
Total	8	8

Average Cost Per Researcher

	Annual Personnel Cost	Startup Cost
Epi (no Lab)	\$ 247,215	\$ 1,000,000
P&C (no Lab)	\$ 224,611	\$ 1,000,000
CB (with lab)	\$ 269,820	\$ 1,000,000
NPET (with lab)	\$ 269,820	\$ 1,000,000
Clinical: Physician Scientists	\$ 476,667	\$ 1,000,000

Startup costs are spread across 4 years

Startup cost distribution is based on history

New researcher % externally funded (1 year lag)

Research Scientists	30%
Physician Scientists	20%

RTRF as % of incremental grant income (2 year lag) 17%

State Funding Data for Cancer Centers

Data gathered by the Association of American Cancer
Institutes (AACI)

June 2013

Cancer Centers

- **51 cancer centers responding**
- **34 responding with tobacco data:**
 - 9 Non-NCI designated cancer centers
 - 25 NCI-designated cancer centers

Of those centers:

- 7 free-standing cancer centers
- 27 matrix cancer centers (university-based)

Of those centers:

- 17 part of public (state-owned) institution that receives annual state funding
- 1 independent public (state-related) entity that directly receives annual state funding
- 3 independent private entity that directly receives annual state funding
- 10 an entity that does not receive annual state funding
- 3 identify their institution as “other”

State Tobacco Income Tax

Does your state offer a state income tax check-off option for individuals to contribute a portion of their tax refund to support youth tobacco education programs?

	Number of Responses
Yes	0
No	34

*Alaska, Florida, Nevada, South Dakota, Tennessee, Texas, Washington and Wyoming do not have a state income tax.

State Tobacco Income Tax

Does your state offer a state income tax check-off option for individuals to contribute a portion of their tax refund to support a program at your cancer center?

	Number of Responses
Yes	1
No	29
Other (please explain)	4

- Four responding centers noted income tax check-offs for breast, cervical, or prostate research that does not necessarily go directly to the cancer center.
 - Pennsylvania residents can check-off for breast and cervical cancer research
 - Kansas residents can check-off for breast cancer research
 - New York residents can check-off for breast and prostate cancer.
- Wisconsin offers a state income tax check-off for individuals to contribute a portion of their tax refund to support a program to benefit the Medical College of Wisconsin and the University of Wisconsin.

Tobacco Excise Tax Dollars

Does your state receive funds from an excise tax on tobacco products?

	Number of Responses
Yes	30
No	3
No Response	1

Tobacco Excise Tax Dollars

If yes, does your cancer center receive any portion of the revenue from the state's excise tax on tobacco products?

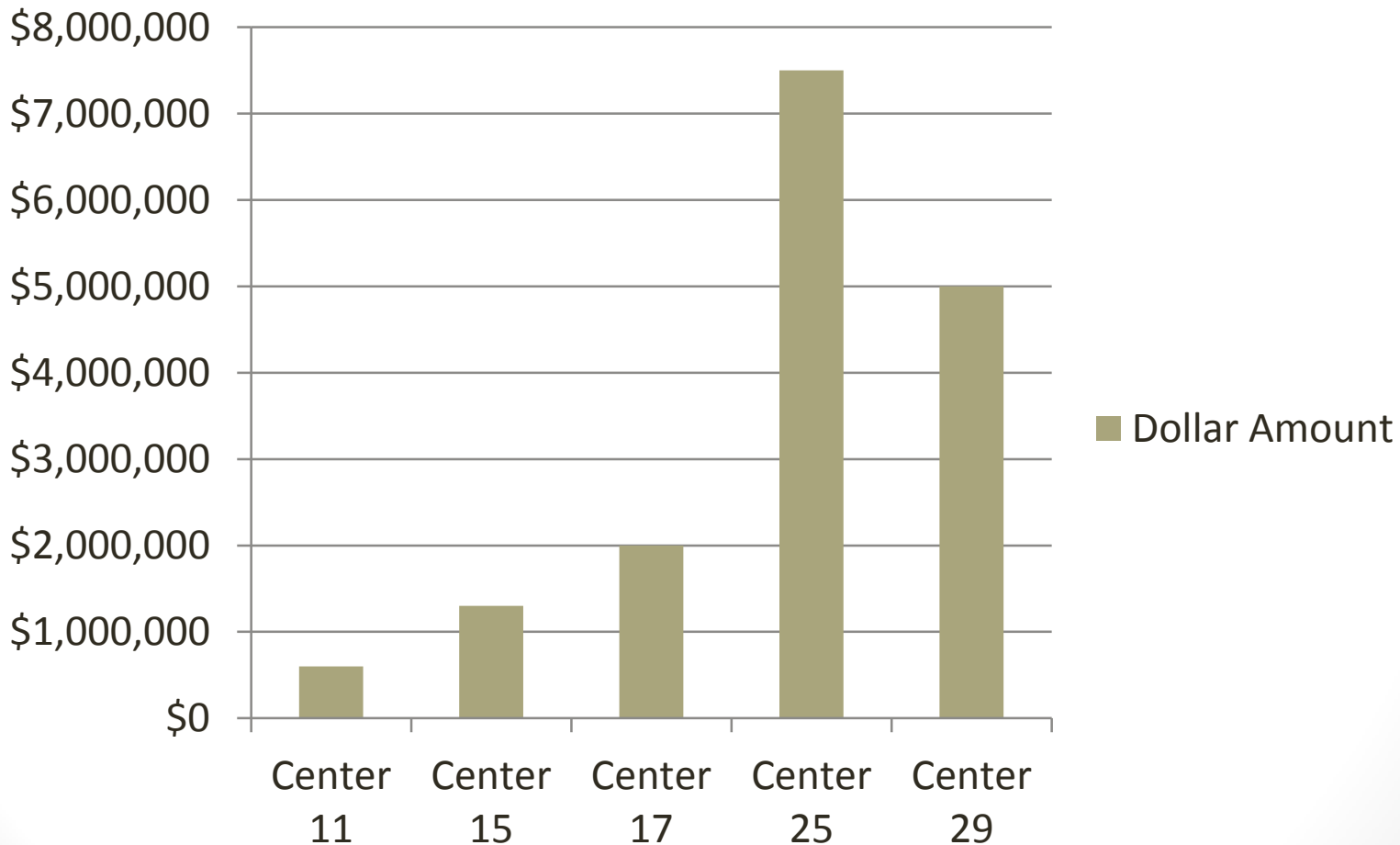
	Number of Responses
Yes	11
No	22
No Response	1

11 centers in 10 states states answered that their cancer center receives a portion of the revenue from the state's excise tax on tobacco products:

Florida, Kentucky, Louisiana, North Carolina, Nebraska, New Mexico, New York, Oklahoma, South Carolina, and Utah

Centers receiving dollar amount of the revenue from state's excise tax on tobacco products

Appendix D1

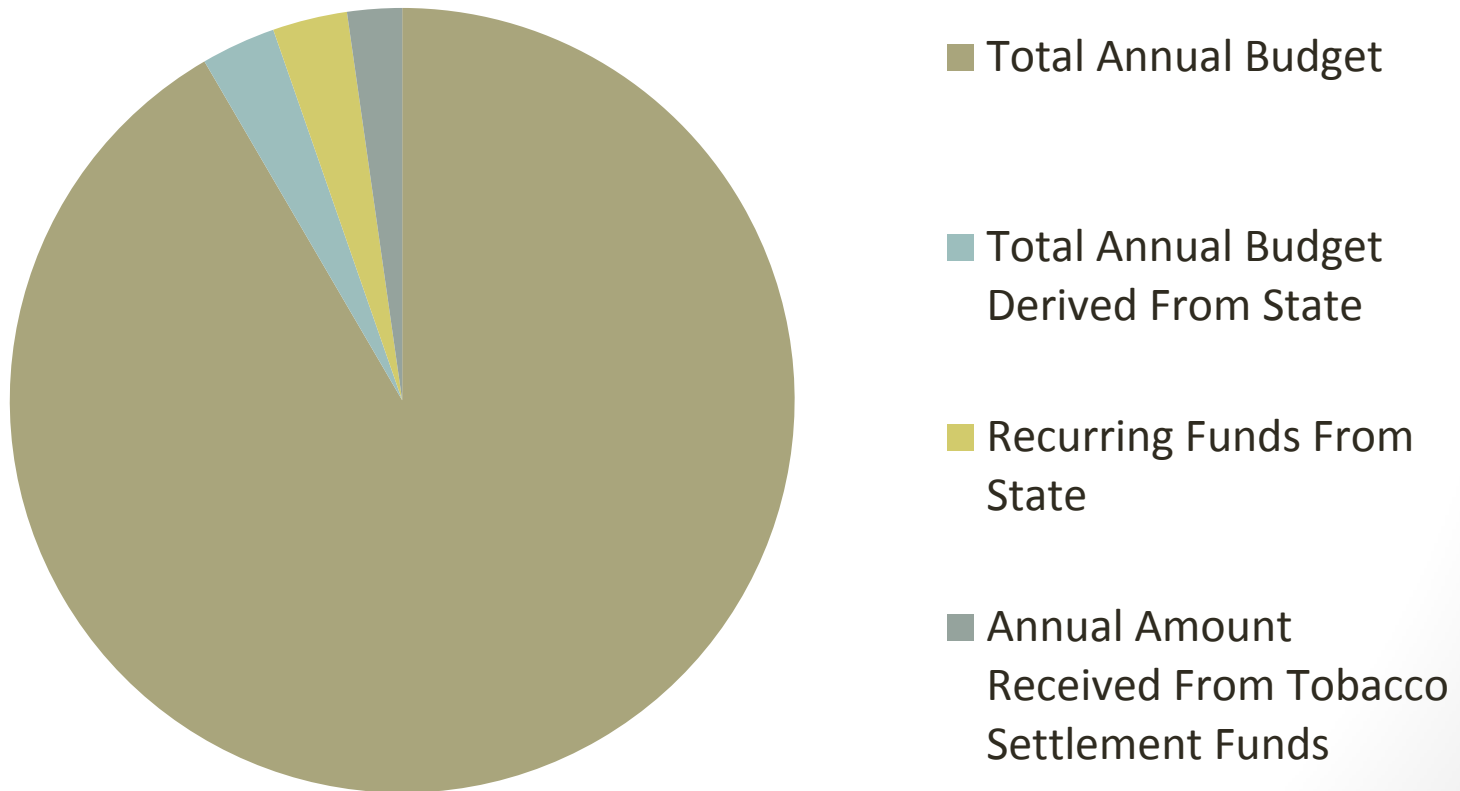


Tobacco Master Settlement Dollars

Survey Responses...	
Number of States Represented	24
States with Cancer Centers Receiving Funds from State Tobacco Master Settlement	10
Median Funding	\$1.5 million
Mean Funding	\$2.3 million

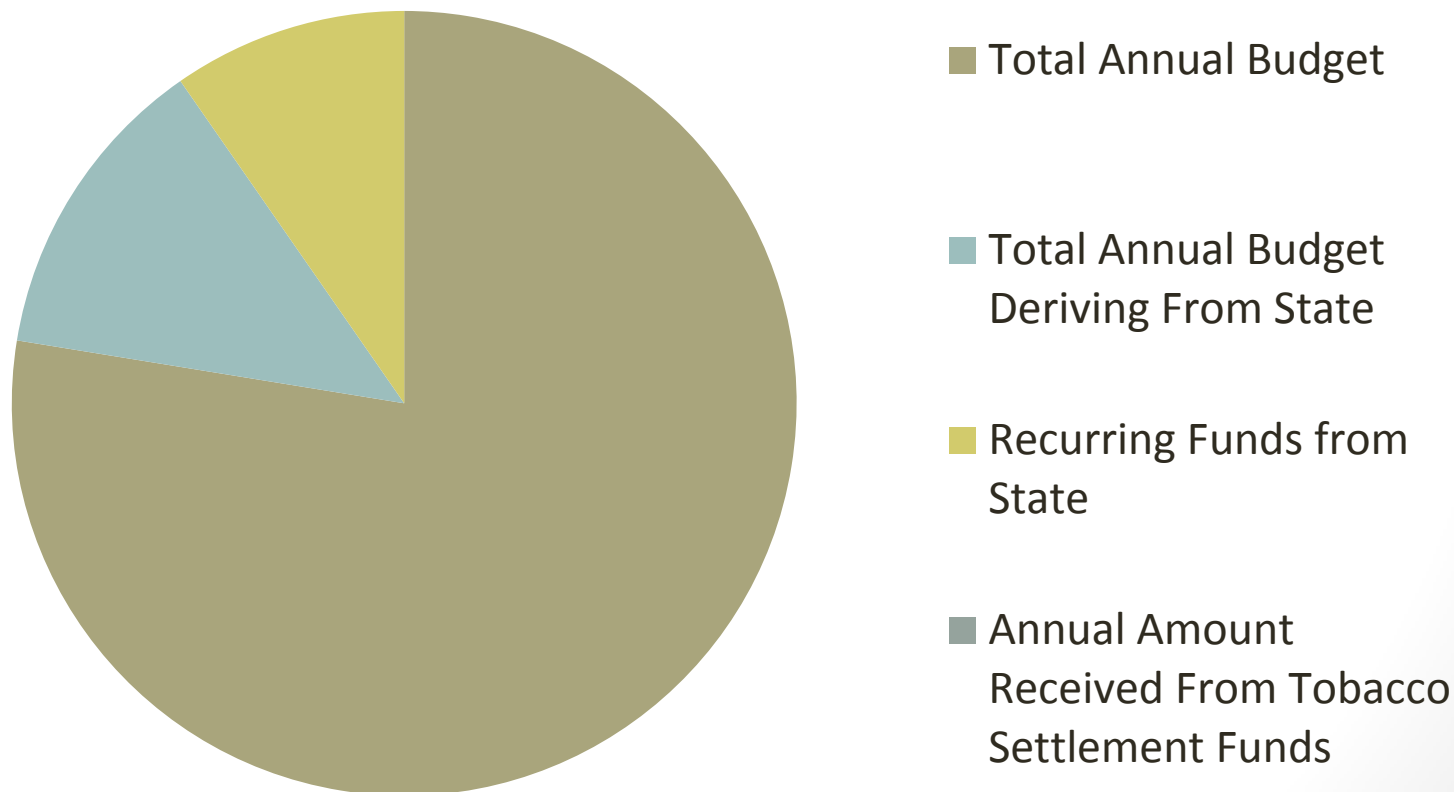
Cancer Center 1- Free-Standing

Independent Private Entity Receiving Annual State Funding



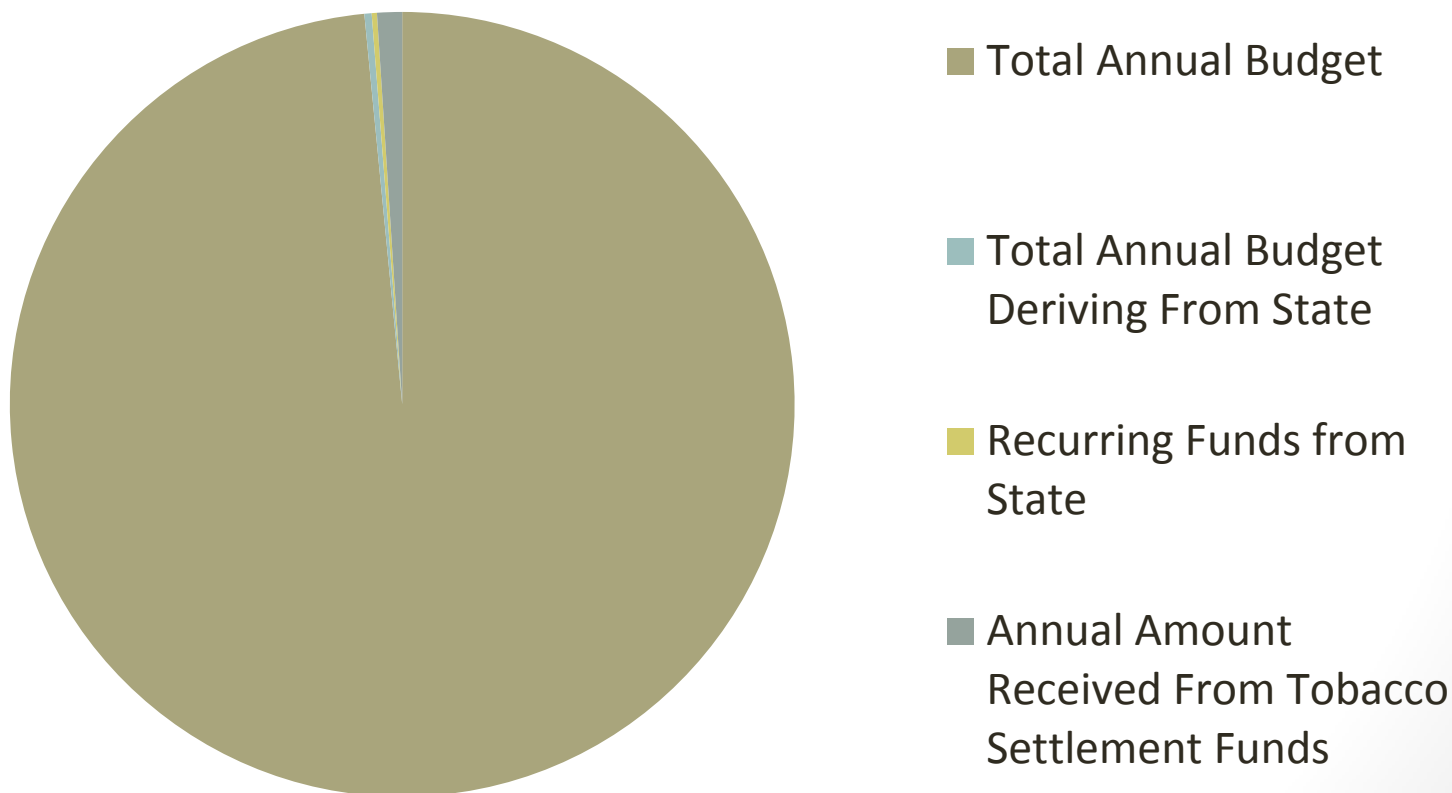
Cancer Center 2- Free-Standing

Independent Public (state-related) Entity Directly Receiving Annual State Funding



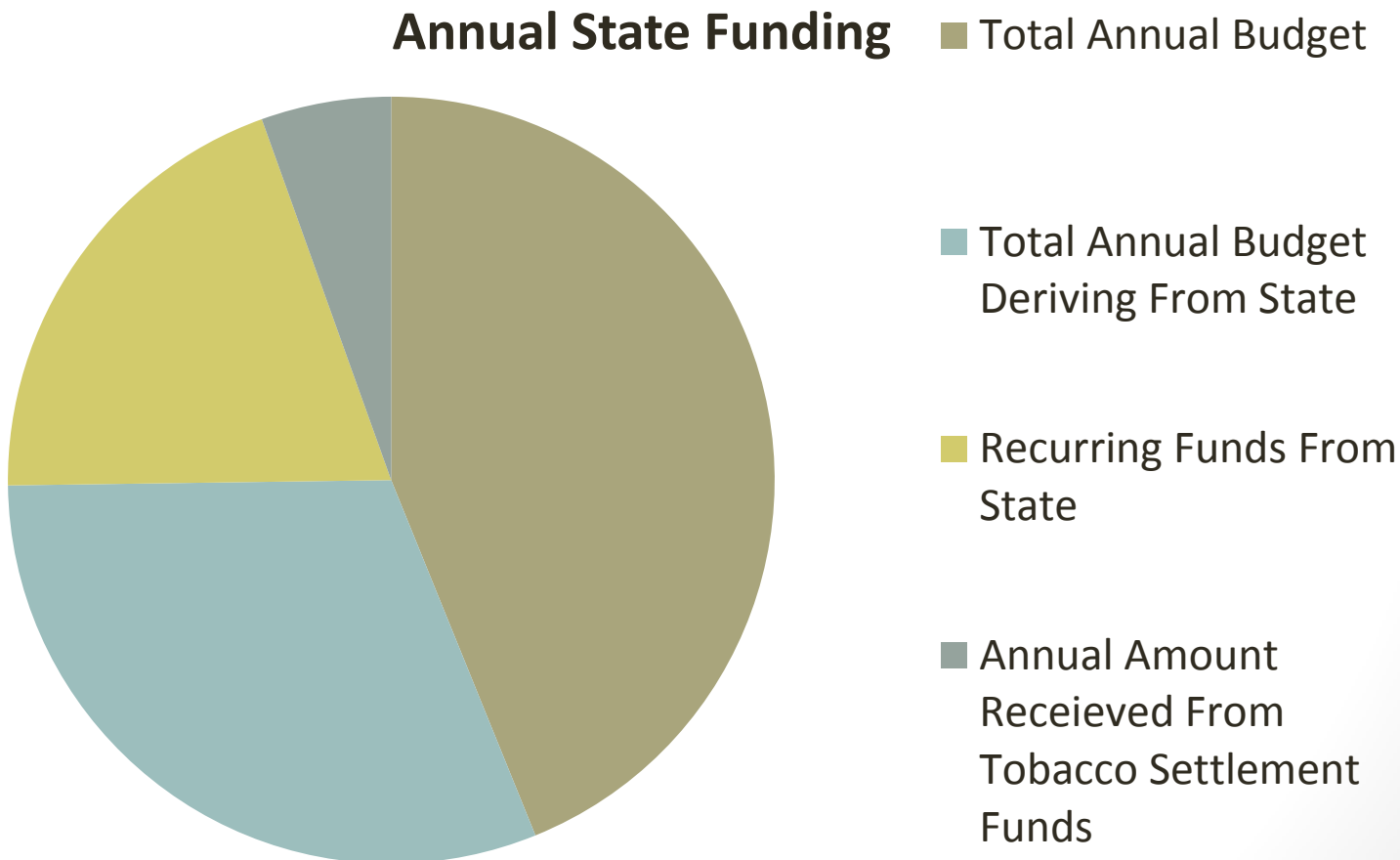
Cancer Center 11- Matrix

Part of a Public (state-owned) Institution Receiving Annual State Funding



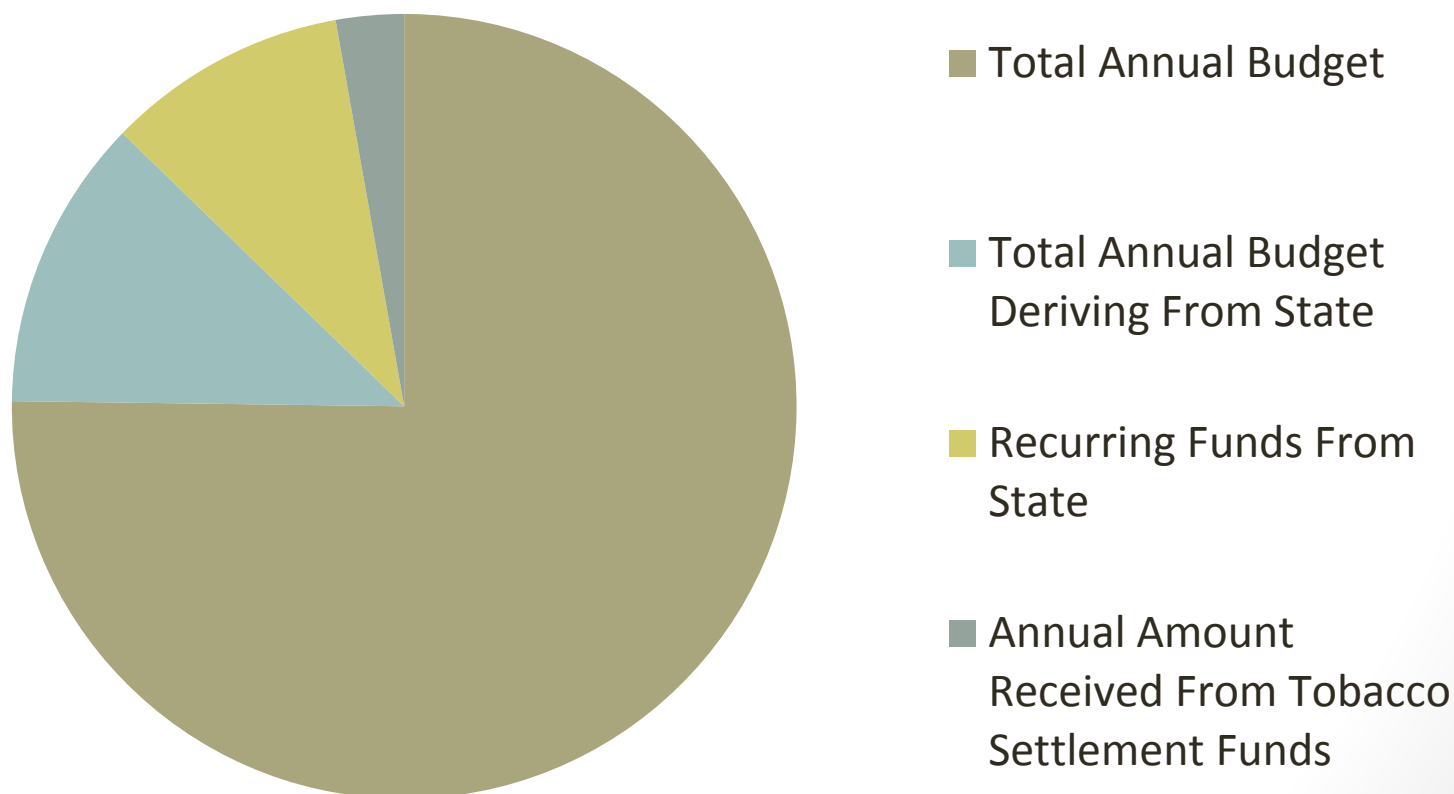
Cancer Center 15-Matrix

Part of a Public (state-owned) Institution Receiving Annual State Funding



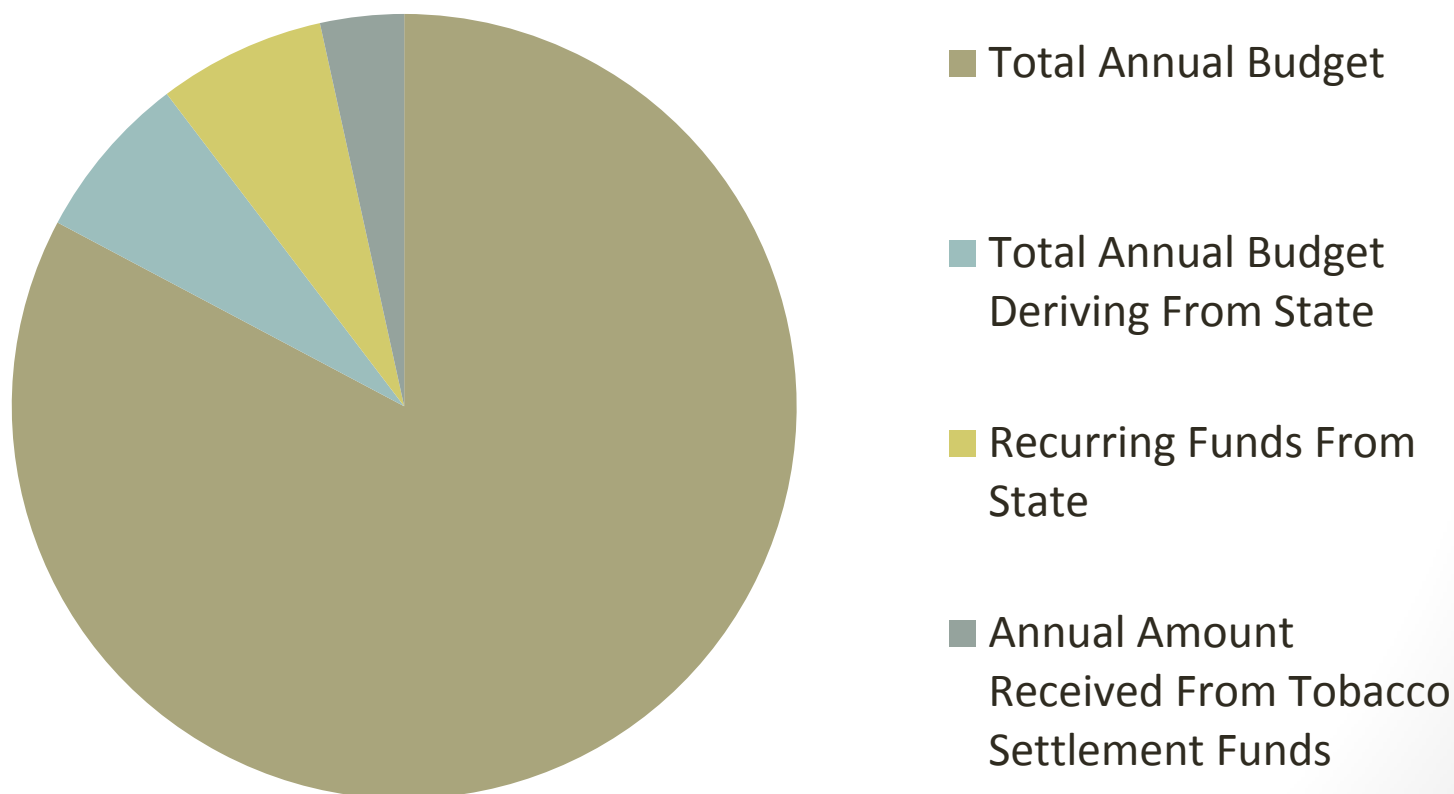
Cancer Center 17- Matrix

Part of a Public (state-owned) Institution Receiving Annual State Funding



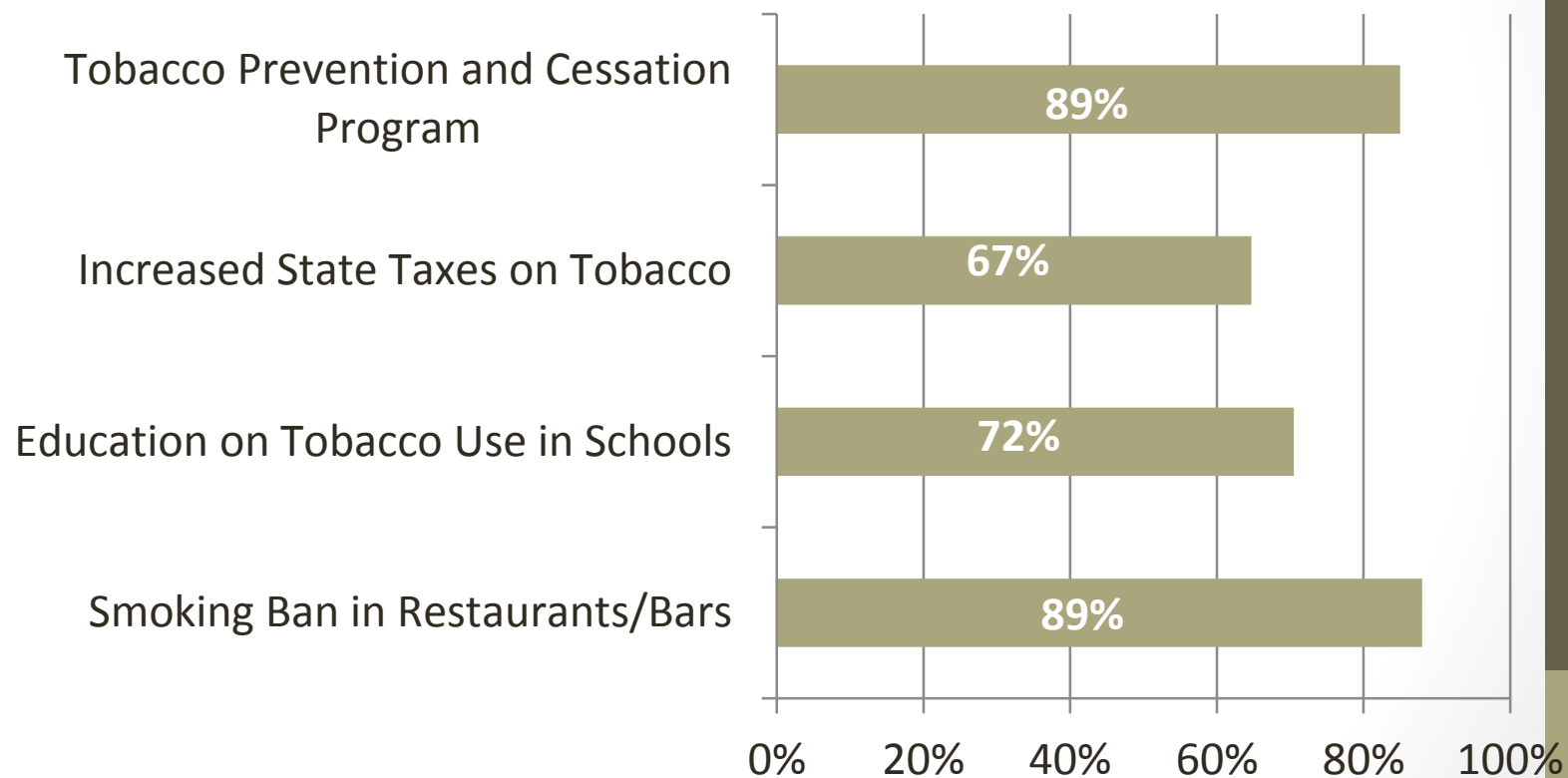
Cancer Center 27- Matrix

Part of a Public (state-owned) Institution Receiving Annual State Funding



Tobacco Master Settlement Dollars

What is your state's investment in tobacco control?



* Percentages notes number of responding centers whose states are engaged in efforts.

Tobacco Master Settlement Dollars are used to Fund...

Cancer Center Budget Categories Supported by Tobacco Settlement Funding	Number of Cancer Centers
Operations	4
Recruitment	8
Research	9
Building Funds	-
Regional Cancer Control Activities	1

What mechanism is used to provide Master Settlement Funds?

- 5 receive the appropriation from a special state tobacco settlement account
- 1 receives the appropriation through a foundation setup by the state
- 1 receives the distribution from a state general fund
- 3 receive the distribution through another mechanism:
 - Funds come from state controlled endowments.
 - MSA funds are held in a state account. However funds are given to the University not the Cancer Center for to support biomedical research. The Cancer Center requests funds from the Vice Chancellor for Research for recruitment and retention purposes; therefore, the amount varies annually depending on the number of faculty members recruited.
 - Florida does not link settlement fund directly to appropriations. All appropriations tied to excise tax (2.75%), portion of \$1 surcharge on cigarettes (\$7M this year), or general state appropriation.