

IV. Expenditures for FY 2003-2004:

<u>MOF</u>	<u>Ceiling</u>		<u>Available</u>		<u>Estimated</u>
	<u>Appropriation</u>	<u>Increase</u>	<u>Transfers</u>	<u>Restrictions</u>	<u>Resources</u>
	(47.50)				(47.50)
A	2,554,228				2,554,228
B	1,985,000	187,000			2,172,000
W	125,000				125,000
N	<u>7,000</u>				<u>7,000</u>
	(47.50)				(47.50)
Total	4,671,228	187,000			4,858,228

A. Explain all transfers within the program I.D. and the impact on the program.

None.

B. Explain all transfers between program I.D.'s and the impact to the program.

None.

C. Explain all restrictions and the impacts on the program.

None.

V. Supplemental Budget Requests for FY 2004-2005:

Provide the total position counts and funds requested.

A. Workload or program request:

	<u>FY05</u>
	(4.00)
Increase in general funds	84,980

1. Provide a brief description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished.

Two position counts are needed to convert our temporary School Custodian positions to permanent status. These positions are needed to provide daily custodial services in order to meet and health and safety requirements of the campus. Two additional positions are being requested, a Computer Specialist to provide faculty support in the utilization of technology for our distance education program, and an Admin/Fiscal Support Specialist to serve as the campus Bursar and oversee the collection of tuition revenues. Additional funds are also being requested for office furniture and computer equipment.

2. Provide a listing/description of the positions requested, funding requirements by cost categories, and source of funding.

Position	Funding Requirements	Source of Funding
IT Specialist, Band A	47,436	A
Admin/Fiscal Support, Band A	32,544	A
Equipment	5,000	A

- B. For all position count reductions, please specify whether the positions were new, filled, or vacant.

None.

VI. Restrictions/Reductions:

Identify restrictions carried over from FY 2003-2004 as well as additional reductions due to Department of Budget and Finance budget ceilings for FY 2004-2005. If no reduction is being proposed, indicate "none".

- A. Provide a description of the reduction, the reason for the reduction, and the impacts to the objectives to be accomplished by the program.

None.

- B. Provide a listing/description of the positions reduced including source of funding, please specify whether the positions were filled or vacant.

None.

VII. Capital Improvement Program (CIP) Requests for FY 2004-2005:

The capital improvement requests for all of the campuses in the University of Hawaii system, including UH West Oahu's, will be presented in separate testimony.

VIII. Proposed Lapses of Capital Improvements Program Projects:

None.