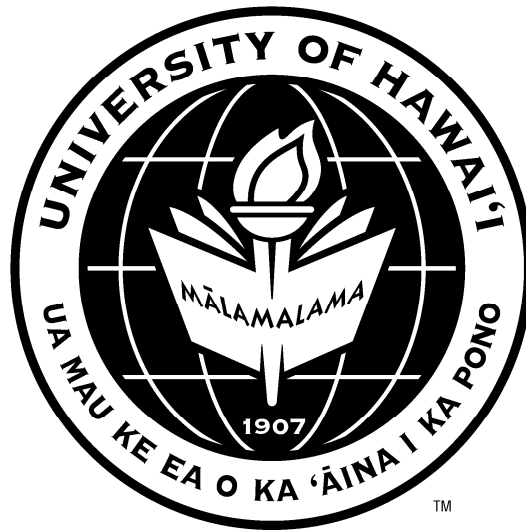


UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



UOH 900 UNIVERSITY OF HAWAI‘I SYSTEMWIDE PROGRAM

Testimony Presented Before the
Senate Committee on Ways and Means

January 14, 2008

by

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**Program ID and Title: UOH-900/University of Hawaii Systemwide Programs
Budget Request for Supplemental Year 2009**

I. Introduction:

The University of Hawai'i System Leadership's mission is to ensure that higher education in the State of Hawai'i afford improvement in the quality of life and the social, economic, and environmental well-being of its citizens, particularly those who in the past have been less well served, the Native Hawaiians. To accomplish this mission, the System is committed to providing the vision, leadership, and stewardship needed to enable the ten University campuses to advance missions that promote distinctive pathways to excellence, differentially emphasizing instruction, research, and service while contributing to a coherent response to the needs of a technologically advanced, globally competitive, and culturally diverse island state.

The strategic goals of the System Leadership are:

- To establish and promote the public higher education agenda for the state of Hawai'i and to measure our progress in meeting the agenda;
- To secure, allocate, and manage the resources needed to implement and sustain the agenda; and
- To ensure that the policies and procedures guiding operational support are coherent, cost effective, service-oriented, and best practice.

The UOH-900/University of Hawaii Systemwide Programs: 1) facilitate the operation of the institution as an organization by providing executive management, fiscal, technological, logistical, career and technical education, student assessment, and other related student/academic/administrative support services across the ten-campus University of Hawaii System as well as 2) plan and administer certain statewide postsecondary education programs funded by the Federal government.

The major activities of the Systemwide Programs include policy formulation; Statewide planning and coordination; management of financial, budgeting and personnel; comprehensive systemwide information technology services; public relations; capital improvement planning and implementation; and administrative, logistical, and technical services needed to support students, faculty, staff and facilities.

Also included are management information support including a common Systemwide enrollment database and benchmark reporting; tuition analysis; institutional assessment; legal services; workers' compensation and unemployment insurance

compensation programs; technology transfer and economic development; Statewide planning and implementation of career and technical education services pursuant to the Carl D. Perkins Vocational and Technical Education Act of 2006; staff support for the Hawaii P-20 initiative; the State Student Incentive Grant Program (SSIG); and participation in the Western Interstate Commission Higher Education (WICHE). The Hawai'i P-20 Initiative and Gear-Up Hawaii brings together public and private educators at all levels, working in collaboration with representatives of state government, the business community, labor and educational support agencies to address the challenges of the educational pipeline in Hawai'i, beginning with early learning, continuing through formal schooling from pre-kindergarten to post-secondary, and persisting lifelong. The SSIG program provides financial aid to economically disadvantaged resident students, while WICHE provides admissions preference for Hawaii students in other participating states' academic programs which are not available in Hawaii. The Hawaii Commission on National and Community Service is administratively attached as part of the Systemwide appropriation.

II. Program Performance Results:

The Second Decade Project, conducted by the University of Hawaii System has identified the higher education needs of the State. This provides a key component for system planning and developing the system budget request, in support of the System Strategic Plan. Building on the Second Decade Project, the University System has been conducting forums open to members of the University community and general public to update the University's Strategic Plan for 2008-2015. More than 12 meetings were conducted on all campuses to allow the greatest number of participants. Initiatives from the new strategic plan will allow the University to prepare a Long-range Financial plan to support these initiatives. By aligning the financial needs with our initiatives, the University will be in a better position to successfully attain its goals.

The University is serious about its commitment to the educational pipeline in Hawaii and has actively supported the P-20 Initiative: United for Learning, under the leadership of UH, the state DOE, and Good Beginnings. Recently, the P-20 Council, comprised of community leaders from business, government, public and private education, and labor, set an ambitious goal of 55% of Hawaii's working age population holding an associate degree or higher by 2025. Achieving this goal is critical to ensuring a skilled workforce to meet Hawaii's demands and to remain competitive in the national and global economy. The University is committed to increasing transfer between two and four year campuses, retention and numbers of degrees and certificates awarded on all campuses.

The college readiness of Hawaii's public high school graduates is also key to increasing the educational attainment of Hawaii's citizens, and the University is working closely with the DOE on the American Diploma project, a national effort to increase the likelihood that high school graduates are prepared with the skills they need to be

successful in college and in careers. We are also part of an Access with Success initiative sponsored by the National Association of System Heads which targets the achievement of under-represented minorities and low income students.

The University has invested further in one of its greatest asset, its employees. This year, the System has established the President's Emerging Leaders program. This program allows highly motivated faculty and staff to participate in this program that develops future campus and system leaders. The program offers a variety of methods, such as case studies, simulations, and hands-on excercises, to develop leadership skills and apply those skills in solving real-life issues. Approximately 125 employees applied, and 30 were chosen for the inaugural class.

In the area of financial management, accomplishments for the year included the implementation of the eCommerce system. The eCommerce system is a secure hosted website and provides students with a system that integrates the following web-enabled functions: electronic bill presentment, electronic bill payment by credit and debit card; electronic bill payment by eCheck; electronic disbursement of student refunds; and an installment payment plan and payment plan manager. This program is highly successful as evidenced by these usage statistics:

- a. 3,498 students were enrolled in the Fall 2007 payment plan
 - b. 4,502 transactions totaling \$42.4 million
 - c. 13% of all transactions totaling \$5.3 million paid by eCheck
 - d. 87% of all transactions totaling \$37.1 million paid by credit card
3. Over 1,500 students have enrolled for eRefunds (direct deposit)

Other electronic system implementations and enhancements in progress include On-Line Electronic Timesheets for student employees, the Kualu Financial System, eFMIS upgrades, Remediation of Personally Identifiable and Sensitive Information, and Office of Research Services (ORS) Automated Billing Module (Phase I).

1. The On-Line electronic timesheet program was thoroughly tested in 2007 by several pilot University departments and will be mandatory for all University departments in December 2007. The online electronic timesheet program benefits include: quicker submission as timesheets can be submitted from anywhere there is a computer; provides cost savings as timesheets are transmitted over the internet thereby saving paper and postage costs; and the electronic timesheets are more accurate because they have built-in automatic calculations and edits. This will result in timesheets with fewer errors, thereby providing timely and accurate compensation payments to the University's student assistants.

2. Kualu – The Kualu Financial System (KFS) is a community source project to create a comprehensive suite of financial software that meets the needs of all Carnegie Class institutions or higher education. KFS is a consortium of partner institutions, including Indiana University, Cornell University, Michigan State University, University of

Arizona, San Joaquin Delta College, University of California (Office of the President, UC Davis, UC Irvine, and UC Santa Barbara), University of Southern California, and Colorado State University along with NACUBO and corporate affiliate rSmart Group. KFS is akin to commercial off-the-shelf financial application software without the high licensing and annual maintenance fees. KFS is projected as the replacement to the University's financial management information system that is no longer supported by the vendor it was purchased from. The 2007 Legislature approved and funded a total of seven positions for the KFS project, with five positions allocated in fiscal year 2007-2008, and an additional two positions in fiscal year 2008-2009. These positions will be used directly or indirectly to assess the functional/process gap-fit; develop the functional specifications for the "gap" requirements; prototype/configure the chart of accounts, attributes, electronic documents/workflow business rules, etc.; design and develop operational, managerial, analytical reports; and other required configuration/setup, conversion, migration, testing, validation, and implementation tasks.

KFS 1.0 was released in October 2006, which included the technical "nervous system" infrastructure, chart of accounts, general ledger, financial transaction electronic documents, and basic inquiry and reports. KFS 2.0 was released in November 2007, which included purchasing/accounts payable, contracts and grants (pre-award and post-award), and labor distribution. KFS 3.0 is scheduled to be released in December 2008, and will include budget construction, effort reporting, capital assets, accounts receivable, plus enhancements and additional functionality to modules already released. This is an enormously large, complex project, and the very first of its kind undertaken by higher education, i.e. a financial system suite for higher education (all Carnegie Class institutions) by higher education. Currently, over 20 technical developers from the partner institutions are working on this project. The developers will have invested over 90,000 development hours after KFS Release 3.0 is completed. This does not even include the development hours needed by the University for its own unique requirements.

3. eFMIS – Implemented Release 7.0 - included upgrades to eFMIS' system software infrastructure to improve system efficiency and to insure the system software infrastructure is current and supported. And Release 7.1 - included enhancements to the functionality and usability of all eFMIS sub systems. For example, help was enhanced to include more links, eDeposits included a new form to order moneybags, eCGS was no longer constrained to display only 325 or fewer accounts for consolidations, ePurchasing included many bug fixes to enhance usability, stronger system controls to prevent the entry of invalid data, and enhanced download templates which now include additional information.

4. Remediation of Personally Identifiable and Sensitive Information – Completed the requested remediation for the Accounts Receivable Subsystem (ARS), Detail Payroll Ledger, Payroll Feed, and Vacation and Sick Leave Report to suppress the presentation or printing of personally identifiable and other sensitive information.

5. ORS Automated Billing Module (Phase I) – Completed the detailed functional

specifications, technical design, specifications, program code development, and unit testing for the "Phase I" ORS Automated Billing module. The federal sponsor billing process should be less labor intensive and more efficient, resulting in a decline of the outstanding accounts receivables, once this module is implemented and fully operational. In addition, the Office of Research Services (ORS) could better utilize the resources now focused on the manual billing process by reallocating them to other more meaningful tasks.

The University is finalizing a digital records and signature policy that will allow UH programs to store records in electronic rather than hard copy form in order to reduce record storage and retrieval costs. Additionally, electronic signatures will enable the routing of documents for approval electronically resulting in improved processing times for transactions. Currently, a significant amount of resources, i.e., storage space and staff time is spent on records storage and retrieval. It is anticipated that the switch to digital records storage will result in cost savings as well as provide an easier and more efficient method of retrieving archived records.

The University of Hawaii continues to make major strides in the use of information technologies to advance instruction, research, administration and public service. Notable program results over the past year include: a major upgrade of our Student Information System serving all ten campuses; continuing automation of business process to reduce paperwork and errors; development and adoption of a new policy on protection of sensitive and personal information; deployment the first phase of a new emergency communications system; continuing automation of business process to reduce paperwork and errors; implementation of new high-speed networking capability to serve the Mauna Kea Observatories; successfully competing to win the contract to manage the Pacific Disaster Center on Maui; and selection of a new system for support of online learning. Ongoing program progress is severely hampered by inadequate facilities and suffers from a lack of resources to meet emerging challenges and opportunities.

In the student affairs area, the System facilitated articulation, communication and cooperation among the ten UH campuses, by providing leadership in establishing systemwide policies and procedures on: the UH comprehensive financial assistance policy, the new Centennial Scholarship program, State of Hawaii B Plus scholarship program; electronic communications with students; financial aid audit procedures; financial aid automation and compliance; student information privacy as related to the Family Educational Rights and Privacy Act; student disabilities issues; enrollment of and financial assistance to Pacific Island students; re-admission of students returning from military service deployment; blood drives; distance learning policy; study abroad policy; UH administration relationship with student organizations and student governments; the systemwide ID card; issues on residency for tuition purposes; working relationships between campuses and the system, as related to the UH reorganization; and others.

The Systemwide Student Caucus, composed of student leaders of all ten UH campuses, met monthly at various campuses throughout the year. The Caucus focused

on its priority issues of campus safety and security; course offerings (class availability and scheduling); articulation of curriculum and courses across campuses; financial aid; facilities (parking and buildings); budget and finance; student government participation; sustainability; the Applied Research Laboratory (ARL); and academic advising.

III. Problems and Issues:

The Second Decade Project identified two regions of the state that are critically underserved: the west sides of the islands of Oahu and Hawaii. Increasing educational services in these areas will require both capital improvement and operating funds. We also need to increase the programs offered through University Centers in these and other areas of the State without access to campuses in order to ensure that all citizens of the state have access to the academic credentials they need to participate in Hawaii's workforce.

A primary issue for the University system offices and financial management has been the lack of staffing, high employee turnover and the projected retirement of key personnel. While many system offices have been adversely impacted, the general accounting office and disbursing office were hit the hardest, and has resulted in noticeable delays in processing of business transactions and financial reporting, and a postponement of many of the implementation tasks for the Kualii Financial System project. The 2007 Legislature funded five abolished positions that were restored in the previous year and also approved and funded additional positions to address increased requirements of the unit. However, staffing these positions and other vacancies has been delayed due to insufficient pools of applicants and competition from other internal and external job markets.

To promote student achievement and success, we need to provide increased training to enable campuses to enable campuses greater access to data provided by the Institutional Research Office and to provide training specific to assessment, such as survey design and implementation.

There is substantial risk to almost every aspect of the University's mission due to the inappropriate and inadequate facility that houses the systemwide information technology infrastructure. This was made clear during the Manoa Flood and repeated power outages, including the outage resulting from the recent earthquake, with more powerful lessons coming from New Orleans in their hurricane experience. The inadequacy of the current facilities not only threatens the viability of teaching, research and administration throughout the UH system, but also puts the State of Hawaii, which relies on the University to provide its gateway to the Internet, at considerable risk. A new building has been sited to house and protect this critical infrastructure for the 21st century and provide the University's first emergency operations center. The CIP budget approved

by the Board of Regents includes design and construction funds to undertake this project, which is so vital to the future of the University system.

The University's program of online learning is now threatened by the discontinuation of the online learning system that has been used for over 10 years in support of distance education and as a supplement to classroom instruction. A new system is needed, along with support for the migration of current applications and expanded uses to meet growing demand. Management of the University's human resources and associated payroll expenses suffers from the use of disparate information systems for different types of employment. A new project is required to bring all employees, including student, casual and overload, into the online human resources information system that is now only used to manage "regular" employees. Technology improvements are also needed in the areas of: establishing a 2nd site for disaster recovery; integration of management information across the domains of finance, HR and student information; and increased technology support to meet the needs of disabled students.

Act 216, SLH 2004, repealed the University's exemption from the State Procurement Code effective January 1, 2005. During the previous period of exemption the University worked hard on procurement procedures that are open, accountable, efficient, and better suited to the needs of the University than the State's procurement code. In lieu of the "3 quote" process used by the state, the University implemented the State's first electronic, online bidding system for purchases under \$100,000. The expanded use of an online marketplace served to promote openness and greater competition among vendors for the university's purchasing needs while at the same time reducing the administrative costs and effort associated with procurement. The requirements of the state's procurement code, since January 2005, have increased the workload and processing time involved in the purchasing process. In many instances, the requirements have not led to more competitive bids or better products and services. While legislation passed during the last session helped by allowing electronic bidding for purchases under \$50,000, it limits the ability of the University to take advantage of all the processes, controls and technologies it has developed and implemented to efficiently perform procurement. This has exacerbated our shortage of personnel, led to staff departures, increased processing time and reduced service levels.

IV. Expenditures for Fiscal Year 2007-2008:

	Appropriation Budget Act FY 2007-08	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	(427.00) 33,778,194	-- 776,237	(-8.00) (259,406)		(419.00) 34,295,025
Current Expense	32,186,243	--	--	--	32,186,243
Equipment	563,996	--	--	--	563,996
Motor Vehicles	--	--	--	--	--
TOTAL	66,528,433	776,237	(259,406)		67,045,264
General Funds	(414.00) 41,759,019	764,079	(-8.00) (259,406)		(406.00) 42,263,692
Special Funds	(4.00) 10,938,128	7,849	--	--	(4.00) 10,945,977
Federal Funds	(4.00) 673,484	4,309	--	--	(4.00) 677,793
Revolving Funds	(5.00) 13,157,802	--	--	--	(5.00) 13,157,802

Transfer out from UOH 900 to UOH 100 8 positions and \$259,406 in funds to provide needed staff support to the Manoa campus. No impact to UOH 900 programs.

V. Supplemental Budget Requests for Fiscal Year 2008-2009:

	Appropriation Budget Act 213 FY 2008-09	Executive Adjustments	Executive Supplemental Request
Personal Services	(434.00) 35,106,241	(-4.00) (106,415)	(430.00) 34,999,826
Current Expense	33,551,099	10,110,653	43,661,752
Equipment	315,496	--	315,496
Motor Vehicles	--	--	--
TOTAL	68,972,836	10,004,238	78,977,074
General Funds	(421.00) 44,203,422	(-16.00) (184,034)	(405.00) 44,019,388
Special Funds	(4.00) 10,938,128	(2.00) 10,188,272	(6.00) 21,126,400
Federal Funds	(4.00) 673,484	--	(4.00) 673,484
Revolving Funds	(5.00) 13,157,802	(10.00) --	(15.00) 13,157,802

Workload or Program Requests:

The Executive Biennium Budget for this program includes the following program change requests:

	Item/Description	MOF	Cost Category	2008-09
1.	Transfer (3) Human Resources positions and funds from UH Systems (UOH 900) to reflect transfer-out to UH Manoa (UOH 100).	A	A-Personnel Costs	-3.00 (184,034)
			B-Current Expenses	
			C-Equipment	
			TOTAL	-3.00 (184,034)

This request is to support Manoa campus human resource staffing through the President's devolution initiative to right-size the UH System offices.

	Item/Description	MOF	Cost Category	2008-09
2.	Transfer (3) Information Tech positions and funds from UH Systems (UOH 900) to reflect transfer-out to UH Manoa Programs (UOH 100).	A	A-Personnel Costs	-3.00 0.00
			B-Current Expenses	--
			C-Equipment	--
			TOTAL	-3.00 0.00

This request is to replace three temporary positions as a result of the appropriation by the 2006 Legislature (Act 160) to convert Information Technology Services (ITS) employees from temporary to permanent status. While all position were appropriated to UOH 900, three positions were funded through UOH 100, so it is necessary to have the permanent positions transferred to the Manoa campus.

	Item/Description	MOF	Cost Category	2008-09
3.	To correct MOF for 10 permanent Revolving funds positions in the biennium request. We requested 10 revolving fund positions, but got 10 general funds positions.	A	A-Personnel Costs	-10.00 0.00
			B-Current Expenses	
			C-Equipment	
			TOTAL	-10.00 0.00

To correct the MOF for 10 permanent Revolving funds positions approved in the 2007 Legislature (Act 213). We requested 10 Revolving fund positions, but received 10 general funds positions.

	Item/Description	MOF	Cost Category	2008-09
4.	To correct MOF for 10 permanent Revolving funds positions in the biennium request. We requested 10 revolving fund positions, but got 10 general funds positions.	W		10.00
			A-Personnel Costs	0.00
			B-Current Expenses	
			C-Equipment	--
			TOTAL	10.00 0.00

To correct the MOF for 10 permanent Revolving funds positions approved in the 2007 Legislature (Act 213). We requested 10 Revolving fund positions, but received 10 general funds positions.

	Item/Description	MOF	Cost Category	2008-09
5.	Transfer the Bond System Administration Special Fund Program from UH Manoa (UOH 100) to UH Systems (UOH 900)	B		2.00
			A-Personnel Costs	77,619
			B-Current Expenses	10,110,653
			C-Equipment	
			TOTAL	2.00 10,188,272

To transfer of the University Bond System Administration Special Fund program from UH Manoa (UOH 100) to UH Systemwide Programs (UOH 900) to properly reflect this program within the Univeristy's budget structure and organization.

VI. Restrictions/Reductions:

None

VII. Capital Improvement Request for Fiscal Years 2007-2009:

The Capital Improvement Program request will be covered in a separate testimony.

VIII. Proposed Lapses of Capital Improvements Program Projects:

The Capital Improvement Program request will be covered in a separate testimony.

Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

MOF	FY08			
	Act 213/07 Appropriation (a)	Restriction (b)	Emergency Request (c)	Total FY08 (a)+(b)+(c)
A1	429,181,307	0	0	429,181,307
A2	241,303,768	0	0	241,303,768
Total A	670,485,075	0	0	670,485,075
B	284,254,059	0	0	284,254,059
N	11,005,438	0	0	11,005,438
W	97,791,851	0	0	97,791,851
Dept. Totals	1,063,536,423	0	0	1,063,536,423

MOF	FY09			
	Act 213/07 Appropriation (d)	Reduction (e)	Addition (f)	Total FY09 (d)+(e)+(f)
A1	457,880,400	0	6,855,357	464,735,757
A2	256,651,933	0	17,304,399	273,956,332
Total A	714,532,333	0	24,159,756	738,692,089
B	320,251,607	0	3,000,000	323,251,607
N	11,005,438	0	0	11,005,438
W	97,966,066	0	0	97,966,066
Dept. Totals	1,143,755,444	0	27,159,756	1,170,915,200

A1 = Operating Funds

A2 = Risk Management Costs, Debt Services, Health Fund Costs, Social Security Benefits and Pension Accumulation

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
UOH 100	A	UH Manoa	39.00	3,817,666
UOH 210	A	UH Hilo	3.00	33,185
UOH 700	A	UH West Oahu	0.00	57,780
UOH 800	A	UH Community Colleges	13.00	3,130,760
UOH 900	A	UH Systemwide Programs	-16.00	(184,034)
UOH 915	A	Debt Service Payments	0.00	(1,097,251)
UOH 941	A	Retirement Benefits	0.00	18,401,650
UOH 100	B	UH Manoa	-2.00	(10,188,272)
UOH 210	B	UH Hilo	0.00	3,000,000
UOH 900	B	UH Systemwide Programs	2.00	10,188,272
UOH 900	W	UH Systemwide Programs	10.00	0
Dept. Totals by MOF	A		39.00	24,159,756
	B		0.00	3,000,000
	N		0.00	0
	W		10.00	0
		Total	49.00	27,159,756

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
UOH 100	Additional Campus Security Personnel	25.00	933,632	A
UOH 100	Maintain Library Collections and Services, Library Services	8.00	2,500,000	A
UOH 100	Transfer OHR Positions from UH Systemwide Programs	3.00	184,034	A
UOH 100	Transfer ITS Positions from UH Systemwide Programs	3.00	0	A
UOH 100	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	0.00	200,000	A
UOH 210	Safety and Security	3.00	233,185	A
UOH 210	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	0.00	(200,000)	A
UOH 700	Security Services	0.00	57,780	A
UOH 800	Emergency Response-Campus Security, HCC	1.00	401,348	A
UOH 800	Emergency Response-Campus Security, KCC	2.00	226,596	A
UOH 800	Emergency Response-Campus Security, LCC	0.00	336,000	A
UOH 800	Emergency Response-Campus Security, WCC	2.00	309,196	A
UOH 800	Emergency Response-Campus Security, HiCC	2.00	507,528	A
UOH 800	Emergency Response-Campus Security, MCC	2.00	501,596	A
UOH 800	Emergency Response-Campus Security, KauCC	2.00	610,996	A
UOH 800	Emergency Response-Campus Security, Syswd CC	2.00	237,500	A
UOH 900	Transfer OHR Positions to UH Manoa	-3.00	(184,034)	A
UOH 900	Transfer ITS Positions to UH Manoa	-3.00	0	A
UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	-10.00	0	A
UOH 915	Adjustment for Debt Services	0.00	(1,097,251)	A
UOH 941	Adjustment for Pension Accumulation	0.00	16,154,285	A
UOH 941	Adjustment for Social Security/Medicare	0.00	2,247,365	A
UOH 100	Transfer Bond System Administration Special Fund to UH Systemwide Programs	-2.00	(10,188,272)	B
UOH 210	Special Fund Ceiling Increase	0.00	3,000,000	B
UOH 900	Transfer Bond System Administration Special Fund from UH Manoa	2.00	10,188,272	B
UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	W
Dept. Totals by MOF		39.00	24,159,756	A
		0.00	3,000,000	B
		0.00	0	N
		10.00	0	W
	Total	49.00	27,159,756	

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
1	UOH 100	Additional Campus Security Personnel	A	25.00	-	933,632	25.00	-	933,632	25.00	-	933,632
1	UOH 100	Maintain Library Collections and Services, Library Services	A	8.00	-	2,500,000	8.00	-	2,500,000	8.00	-	2,500,000
1	UOH 100	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	A	8.00	-	480,000	-	-	-	-	-	-
1	UOH 100	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	A	14.00	-	840,000	-	-	-	-	-	-
1	UOH 100	Graduate Assistants and GA Stipend Equity	A	40.00	-	750,000	-	-	-	-	-	-
1	UOH 100	Upgrade Classroom Technology, Academic Affairs	A	0.00	-	800,000	-	-	-	-	-	-
1	UOH 100	Accreditation and Assessment Initiatives	A	1.00	-	360,000	-	-	-	-	-	-
1	UOH 210	Restoration of Positions and Funds	A	2.00	-	242,500	-	-	-	-	-	-
1	UOH 700	Security Services	A	0.00	-	57,780	0.00	-	57,780	0.00	-	57,780
1	UOH 700	Instructional Resources	A	1.00	-	74,400	-	-	-	-	-	-
1	UOH 800	Emergency Response-Campus Security, HCC	A	1.00	-	401,348	1.00	-	401,348	1.00	-	401,348
1	UOH 800	Emergency Response-Campus Security, KCC	A	2.00	-	226,596	2.00	-	226,596	2.00	-	226,596
1	UOH 800	Emergency Response-Campus Security, LCC	A	0.00	-	336,000	0.00	-	336,000	0.00	-	336,000
1	UOH 800	Emergency Response-Campus Security, WCC	A	2.00	-	309,196	2.00	-	309,196	2.00	-	309,196
1	UOH 800	Emergency Response-Campus Security, HiCC	A	2.00	-	507,528	2.00	-	507,528	2.00	-	507,528
1	UOH 800	Emergency Response-Campus Security, MCC	A	2.00	-	501,596	2.00	-	501,596	2.00	-	501,596
1	UOH 800	Emergency Response-Campus Security, KauCC	A	2.00	-	610,996	2.00	-	610,996	2.00	-	610,996
1	UOH 800	Emergency Response-Campus Security, Syswd CC	A	2.00	-	237,500	2.00	-	237,500	2.00	-	237,500
1	UOH 881	Aquaria --- Health and Safety Compliance	A	0.00	-	85,000	-	-	-	-	-	-
1	UOH 900	Articulation and Transfer 1, VP Planning and Policy	A	1.00	-	135,000	-	-	-	-	-	-
2	UOH 100	Counseling Services, Additional Clinical Psychologists	A	3.00	-	240,000	-	-	-	-	-	-
2	UOH 100	Parking Lot Lighting Improvements - Enhanced Security	A	0.00	-	500,000	-	-	-	-	-	-
2	UOH 100	Coordination of Student Services - Kiosk Operations, OVCS	A	2.00	-	90,000	-	-	-	-	-	-
2	UOH 100	Director for Enrollment Management, Academic Affairs	A	1.00	-	200,000	-	-	-	-	-	-
2	UOH 100	Student Organizations Resource Center for Excellence, OVCS	A	1.00	-	50,000	-	-	-	-	-	-
2	UOH 100	Title IX Compliance, Address Gender Equity Issues, Athletics	A	14.00	-	3,067,645	-	-	-	-	-	-
2	UOH 100	Central Emergency Response Center 1	A	0.00	-	1,740,484	-	-	-	-	-	-
2	UOH 210	Increase Safety Education on Campus	A	1.00	-	200,000	-	-	-	-	-	-
2	UOH 210	Enhance Students Mental and Physical Health Services	A	4.00	-	335,000	-	-	-	-	-	-
2	UOH 210	Safety and Security	A	3.00	-	233,185	3.00	-	233,185	3.00	-	233,185
2	UOH 700	Business Office	A	2.00	-	148,800	-	-	-	-	-	-
2	UOH 700	Chancellor's Office	A	2.00	-	149,544	-	-	-	-	-	-
2	UOH 700	Vice Chancellor for Academic Affairs	A	2.00	-	152,800	-	-	-	-	-	-
2	UOH 700	Facilities Management	A	2.00	-	172,584	-	-	-	-	-	-
2	UOH 700	Puko'a Council Initiative	A	2.00	-	173,280	-	-	-	-	-	-
2	UOH 700	Information Technology	A	2.00	-	204,984	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, HCC	A	0.00	-	101,894	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, KCC	A	0.00	-	223,561	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, LCC	A	0.00	-	89,960	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, WCC	A	0.00	-	75,190	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, HiCC	A	0.00	-	58,964	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, MCC	A	0.00	-	219,748	-	-	-	-	-	-
2	UOH 800	Equipment Funding 1, KauCC	A	0.00	-	11,311	-	-	-	-	-	-
2	UOH 900	Articulation and Transfer 2, VP Planning and Policy	A	1.00	-	135,000	-	-	-	-	-	-
2	UOH 900	ITS Disaster Recovery Cold Site	A	0.00	-	828,000	-	-	-	-	-	-
2	UOH 900	Funding for Additional Position in Tax Deferred Annuity Program, OHR	A	1.00	-	40,468	-	-	-	-	-	-
2	UOH 900	American Diploma Project/College Readiness, VP Planning and Policy	A	0.00	-	200,000	-	-	-	-	-	-
2	UOH 900	Leadership Development, VP Planning and Policy	A	0.00	-	133,500	-	-	-	-	-	-
2	UOH 900	Positions and Funds for Auditors, Internal Audit	A	1.00	-	88,000	-	-	-	-	-	-
2	UOH 900	ODS and Data Warehouse, VP Planning and Policy	A	1.00	-	0	-	-	-	-	-	-
2	UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 100	Central Emergency Response Center 2	A	2.00	-	1,740,484	-	-	-	-	-	-
3	UOH 100	Childrens Center, OVCS	A	3.00	-	120,000	-	-	-	-	-	-

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
3	UOH 100	Center For Smart Building and Community Design, SOEST	A	1.50	-	150,000	-	-	-	-	-	-
3	UOH 100	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	A	3.00	-	250,580	-	-	-	-	-	-
3	UOH 100	Office of International Students SEVIS Federal Compliance	A	2.00	-	113,910	-	-	-	-	-	-
3	UOH 100	Community Outreach and University Advancement, Chancellor's Office	A	4.00	-	260,000	-	-	-	-	-	-
3	UOH 100	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	A	2.50	-	650,000	-	-	-	-	-	-
3	UOH 100	Campus Security Student Patrol Program	A	0.00	-	75,000	-	-	-	-	-	-
3	UOH 100	Faculty Development, OFDAS	A	1.00	-	65,500	-	-	-	-	-	-
3	UOH 100	Honors College Program Office	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 100	Centennial Hires for Diversity and Excellence, Chancellor's Office	A	5.00	-	500,000	-	-	-	-	-	-
3	UOH 100	Law Library Accreditation/Infrastructure, Law	A	2.00	-	90,000	-	-	-	-	-	-
3	UOH 100	Growth of Academic Programs to Meet State Workforce Needs, TIM	A	3.00	-	360,000	-	-	-	-	-	-
3	UOH 100	Undergraduate Research Training Coordinator, PBRC	A	1.00	-	45,000	-	-	-	-	-	-
3	UOH 210	College of Agriculture, Forestry and Natural Resource Management	A	1.00	-	192,000	-	-	-	-	-	-
3	UOH 210	Essential Infrastructure to Enforce Health and Safety Research Requirements	A	3.00	-	192,000	-	-	-	-	-	-
3	UOH 210	EPSCoR Tropical Conservation Biology and Environmental Sciences	A	6.00	-	400,000	-	-	-	-	-	-
3	UOH 700	Institutional Research Office	A	3.00	-	180,000	-	-	-	-	-	-
3	UOH 700	Vice Chancellor's Office Support Staff	A	3.00	-	174,600	-	-	-	-	-	-
3	UOH 700	Library Services	A	2.00	-	138,000	-	-	-	-	-	-
3	UOH 700	Business Office 2	A	2.00	-	116,400	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, HCC	A	0.00	-	101,895	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, KCC	A	0.00	-	223,560	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, LCC	A	0.00	-	89,960	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, WCC	A	0.00	-	75,190	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, HiCC	A	0.00	-	58,964	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, MCC	A	0.00	-	219,748	-	-	-	-	-	-
3	UOH 800	Equipment Funding 2, KauCC	A	0.00	-	11,311	-	-	-	-	-	-
3	UOH 800	Distance & Blended Learning Infrastructure and Media Support, HCC	A	4.00	-	333,573	-	-	-	-	-	-
3	UOH 800	Distance Learning Infrastructure & Delivery, KCC	A	4.00	-	323,711	-	-	-	-	-	-
3	UOH 800	Center for Applied Science and Technology, LCC	A	4.00	-	364,956	-	-	-	-	-	-
3	UOH 800	Marketing - Web Development, WCC	A	1.00	-	71,031	-	-	-	-	-	-
3	UOH 800	Student Services Infrastructure, HiCC	A	12.00	-	547,689	-	-	-	-	-	-
3	UOH 800	Business Office Support, MCC	A	3.00	-	125,511	-	-	-	-	-	-
3	UOH 800	Rapid Response Workforce Training Fund, Syswd CC	A	0.00	-	250,000	-	-	-	-	-	-
3	UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	A	1.00	-	300,000	-	-	-	-	-	-
3	UOH 900	International Education, VP Planning and Policy	A	0.00	-	82,550	-	-	-	-	-	-
3	UOH 900	Funding for Malamalama	A	0.00	-	210,000	-	-	-	-	-	-
3	UOH 900	Funding for the Candidate Advisory Council Established by Act 56	A	1.00	-	152,000	-	-	-	-	-	-
3	UOH 900	Leadership Development (K-12); Principal's Leadership Academy, VP Planning and Policy	A	1.00	-	150,000	-	-	-	-	-	-
3	UOH 900	Initiatives to Promote an Innovation Economy, VP for Research	A	1.00	-	250,000	-	-	-	-	-	-
n/a	UOH 100	Transfer OHR Positions from UH Systemwide Programs	A	3.00	-	184,034	3.00	-	184,034	3.00	-	184,034
n/a	UOH 100	Transfer ITS Positions from UH Systemwide Programs	A	3.00	-	0	3.00	-	-	3.00	-	-
n/a	UOH 100	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	A	0.00	-	200,000	-	-	200,000	-	-	200,000
n/a	UOH 210	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	A	0.00	-	(200,000)	-	-	(200,000)	-	-	(200,000)
n/a	UOH 900	Transfer OHR Positions to UH Manoa	A	-3.00	-	(184,034)	(3.00)	-	(184,034)	(3.00)	-	(184,034)
n/a	UOH 900	Transfer ITS Positions to UH Manoa	A	-3.00	-	0	(3.00)	-	-	(3.00)	-	-
n/a	UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	A	-10.00	-	0	(10.00)	-	-	(10.00)	-	-
n/a	UOH 915	Adjustment for Debt Services	A	0.00	-	0	-	-	(1,097,251)	-	-	(1,097,251)
n/a	UOH 941	Adjustment for Pension Accumulation	A	0.00	-	0	-	-	16,154,285	-	-	16,154,285
n/a	UOH 941	Adjustment for Social Security/Medicare	A	0.00	-	0	-	-	2,247,365	-	-	2,247,365
n/a	UOH 100	Transfer Bond System Administration Special Fund to UH Systemwide Programs	B	-2.00	-	(10,188,272)	(2.00)	-	(10,188,272)	(2.00)	-	(10,188,272)
1	UOH 210	Special Fund Ceiling Increase	B	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
n/a	UOH 900	Transfer Bond System Administration Special Fund from UH Manoa	B	2.00	-	10,188,272	2.00	-	10,188,272	2.00	-	10,188,272
n/a	UOH 900	Correct MOF for Recruitment and Retention Positions, Institutional Support	W	10.00	-	-	-	-	-	10.00	-	-

**Attachment 6
FY09 Request Decisions**

Department Priority	Program ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
Dept. Totals by MOF			A	232.00	0.00	30,608,097	39.00	0.00	24,159,756	39.00	0.00	24,159,756
			B	0.00	0.00	3,000,000	0.00	0.00	3,000,000	0.00	0.00	3,000,000
			N	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
			W	10.00	0.00	0	10.00	0.00	0	10.00	0.00	0
			TOTAL		242.00	0.00	33,608,097	49.00	0.00	27,159,756	49.00	0.00

**Attachment 8
All Positions Vacant As of 12/1/07**

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
05/31/98	Secretary III	0010867	N	0	31,332	A	UOH 900	Y
05/15/06	Clerk Typist III	0014011	N	22,240	31,332	A	UOH 900	Y
12/30/06	Clerk Typist III	0015258	N	22,240	37,944	A	UOH 900	Y
06/30/95	IT Specialist	0015499	N	21,096	19,920	B	UOH 900	Y
08/01/07	Pre Audit Clerk II	0019367	N	46,126	46,200	A	UOH 900	Y
12/01/06	Comp Oper Supv I	0021533	N	43,992	56,160	A	UOH 900	Y
05/01/07	Pre Audit Clerk I	0022262	N	22,240	24,792	A	UOH 900	Y
12/29/06	Comp Oper II	0026466	N	48,024	48,024	A	UOH 900	Y
12/05/06	Comp Oper II	0036753	N	39,456	39,456	A	UOH 900	Y
06/15/06	Comp Oper II	0036754	N	41,064	39,672	A	UOH 900	Y
07/01/07	Institutional Support	0078338	N	49,994	38,384	A	UOH 900	Y
07/01/07	IT Specialist	0078379	N	35,256	N/A	A	UOH 900	Y
07/01/07	Instr & Student Support	0078389	N	43,848	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078451	N	41,250	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078505	N	49,500	N/A	A	UOH 900	Y
07/01/07	Internal Reporting	0078515	N	34,275	N/A	A	UOH 900	Y
07/01/07	Internal Reporting	0078516	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078555	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078556	N	34,275	N/A	A	UOH 900	Y
07/01/07	Fiscal Acctg Specialist	0078557	N	34,275	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078559	N	34,275	N/A	A	UOH 900	Y
07/01/07	Internal Auditor	0078575	N	52,500	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078586	N	49,500	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078587	N	49,500	N/A	A	UOH 900	Y
09/07/07	Procurement & Property Mgmt Spec.	0078603	N	26,737	30,276	A	UOH 900	Y
07/01/07	IT Specialist	0078627	N	46,890	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078629	N	68,000	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0078630	N	68,000	N/A	A	UOH 900	Y
09/25/06	IT Specialist	0078631	N	0	28,968	A	UOH 900	Y
09/27/07	Admin. Officer	0078632	N	0	31,212	A	UOH 900	Y

09/28/07	Admin Fiscal Support Spec	0078634	N	0	36,660	A	UOH 900	Y
02/01/07	Admin Fiscal Support Spec	0078635	N	0	31,212	A	UOH 900	Y
03/01/07	Admin. Officer	0078636	N	0	37,944	A	UOH 900	Y
01/16/07	Admin. Officer	0078638	N	0	36,492	A	UOH 900	Y
09/01/07	Admin. Officer	0078639	N	49,864	49,944	A	UOH 900	Y
07/01/07	Senior Investigator	0078670	N	63,750	N/A	A	UOH 900	Y
07/01/07	Registered Architect	0078691	N	59,850	N/A	A	UOH 900	Y
07/01/07	IT Specialist	0079976	N	40,704	N/A	A	UOH 900	Y
07/20/07	IT Specialist	0079977	N	36,864	49,392	A	UOH 900	Y
11/30/07	Property Fund Manager	0080143	N	93,750	93,048	A	UOH 900	Y
06/30/06	Institutional Support	0080161	N	0	40,704	A	UOH 900	Y
06/30/05	Institutional Support	0080180	N	21,486	46,980	A	UOH 900	Y
07/01/03	Research Support	0080269	N	35,872	21,912	N	UOH 900	Y
05/01/07	IT Specialist	0080484	N	44,712	44,724	A	UOH 900	Y
12/27/06	Fiscal Acctg Specialist	0080549	N	38,538	50,376	A	UOH 900	Y
12/29/06	Fac Plan & Design	0080871	N	69,480	71,940	A	UOH 900	Y
12/30/96	UH Educational Sp III	0081302	N	66,444	N/A	N	UOH 900	Y
05/31/05	Institutional Support	0081389	N	44,700	49,848	A	UOH 900	Y
10/08/07	Fiscal Acctg Specialist	0081407	N	52,810	52,416	A	UOH 900	Y
05/31/02	IT Specialist	0081528	N	36,864	31,620	A	UOH 900	Y
08/11/06	IT Specialist	0081549	N	35,256	61,692	A	UOH 900	Y
02/19/06	IT Specialist	0081644	N	35,256	44,064	A	UOH 900	Y
12/31/00	Registered Architect	0081800	N	0	58,464	A	UOH 900	Y
01/16/95	IT Specialist	0081855	N	45,000	39,684	B	UOH 900	Y
11/15/06	Institutional Support	0081930	N	0	46,536	A	UOH 900	Y
03/01/05	Assoc. VP for Academic Planning & Policy	0089173	Y	0	149,832	A	UOH 900	Y
12/31/06	Director, University Budget	0089196	Y	90,000	116,064	A	UOH 900	Y
12/31/06	Director of Internal Audit	0089218	Y	90,000	100,392	A	UOH 900	Y
07/05/06	Director of Capital Improvements	0089233	Y	112,500	140,592	A	UOH 900	Y
07/01/07	Legal Counsel	98954F	N	48,750	N/A	A	UOH 900	Y
07/01/07	Bond System Controller	98963F	N	10,057	N/A	A	UOH 900	Y
07/01/07	Internal Auditor	98964F	N	63,750	N/A	A	UOH 900	Y

Attachment 10
Listing of Transfers for FY07 and FY08

Program ID	FY07 Ceiling	FY07 Amount Transferred	FY08 Ceiling	FY08 Amount Transferred	Reason for Transfer	Recurring (Y/N)
UOH 100	220,878,022	16,737,395	240,561,817	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	1,476,246	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	200,000	-	-	Quentin Burdick Training Funds appropriated in UOH 210	N
	-	4,129	-	-	President's Diversity & Equity Fund award balance	N
	-	13	-	-	Manoa's internal reallocation from Aquaria	N
	-	-	-	184,034	Office of Human Resources position funds from UOH 900	N
	-	-	-	75,372	External Affairs position funds from UOH 900	N
UOH 210	29,763,180	1,652,768	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	192,607	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	(200,000)	-	-	Quentin Burdick Training Funds appropriated in UOH 210	N
	-	2,500	-	-	Student Affairs Budget Funds	N
	-	1,148	-	-	President's Diversity & Equity Fund award balance	N
UOH 700	4,237,430	211,880	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	25,139	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	2,500	-	-	Student Affairs Budget Funds	N
	-	5,000	-	-	President's Diversity & Equity Fund award balance	N
UOH 800	103,934,497	6,927,286	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	702,374	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	(75,384)	-	-	Academic Affairs Program Officer salary to UOH 900	N
	-	23,500	-	-	Student Affairs Budget Funds	N
	-	(3,580)	-	-	President's Diversity & Equity Fund award balance	N
UOH 881	2,102,438	24,481	-	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	(13)	-	-	Manoa's internal reallocation from Aquaria	N
UOH 900	261,096,311	(25,553,810)	42,263,692	-	Collective Bargaining allocation appropriated in UOH 900	N
	-	(2,396,366)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
	-	75,384	-	-	Academic Affairs Program Officer salary from UOH 800	N
	-	(28,500)	-	-	Student Affairs Budget Funds	N
	-	(6,697)	-	-	President's Diversity & Equity Fund award balance	N
	-	-	-	(184,034)	Office of Human Resources position funds to UOH 100	N
	-	-	-	(75,372)	External Affairs position funds to UOH 100	N
Total MOF A	622,011,878	0	282,825,509	0		
UOH 100	168,192,796	2,198,928	-	-	Collective Bargaining allocation appropriated in UOH 900	
UOH 210	12,774,630	90,604	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 700	1,999,869	14,869	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 800	47,191,410	429,339	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	10,938,128	(2,733,740)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF B	241,096,833	0	-	-		
UOH 100	5,485,593	1,364	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	657,667	(1,364)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF N	6,143,260	0	-	-		

Attachment 10
Listing of Transfers for FY07 and FY08

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
UOH 100	74,162,218	896,361	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 700	275,643	50,315	-	-	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	13,157,802	(946,676)	-	-	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF W	87,595,663	0	-	-		