



RECEIVED

'05 JUN 20 P 3:43

UNIVERSITY OF HAWAI'I AT MĀNOA

UNIVERSITY OF HAWAII
PRESIDENT'S OFFICE

PETER ENGLERT
CHANCELLOR

June 20, 2005

MEMORANDUM

TO: David McClain
Interim President

FROM: Peter Englert
Chancellor

SUBJECT: **IMPLEMENTATION OF THE BIENNIUM BUDGET**

Attached is a spreadsheet highlighting our biennium budget and a breakdown of how we plan to spend the net increase in "A" funds. As requested, we have committed all BOR and Presidential priority items as required for the University of Hawai'i at Mānoa.

Funding of March Biennium Budget Committee PCRs

- At this time we are not committing funds for Native Hawaiian Initiatives (original legislative request 1,200,000), since this request was not funded, although increased tuition recoveries in 2006-2007 may allow us to partially fund these initiatives.
- We are funding our Teacher Education and Nursing Initiatives, at the levels allocated in the legislative budget.
- We will partially fund the MA in Hawaiian in year 2, pending receipt of increased tuition.

Funding of Legislative PCRs

- Teacher Education, Nursing, Engineering and CTAHR will be fully funded.
- Campus Security will be fully funded.
- The Ethic Studies, Philippine/Ilokano, and Lyon Arboretum programs will be funded based on an assessment of the needs and campus planning. We will be making a final allocation after conducting program assessment, and the results of ongoing planning.

5% Campus Security Funding

- We have allocated 5% of new "A" funds and estimated new tuition revenues for campus security. A study is currently being conducted to help direct the use of those funds.

Presidential Budget Response2

Item	FY 05-06			FY 06-07			05-06 diff	06-07 diff	
	request	leg funded	proposed	request	leg funded	proposed			
BOR Priorities									
JABSOM payroll/operations	635,902			659,916					
JABSOM new faculty	1,600,000			2,400,000					
	2,235,902	3,200,000	2,235,902	3,059,916	3,700,000	3,059,916	964,098	640,084	will meet needs at BOR levels, funding differential held pending needs assessment
Presidential Priorities									
Nursing	200,162	0		210,170	0				met under leg initiatives
5% of Leg Approp for Security	254,936	0	0	736,808	0	0			covered below by G funds and CIP
Biennium Budget Committee									
Native Hawaiian Initiatives	1,200,000	0	0	1,200,000	0	0			will be partially funded pending positive balance
Teacher Education	500,000	500,000	500,000	500,000	500,000	500,000			
Nursing	334,473	334,000	334,000	334,473	334,000	334,000			
MA in Hawaiian	173,812	0	0	173,812	0	70,000			will be partially funded pending positive balance
Legislative Initiatives									
Engineering		175,000	175,000		175,000	175,000			
CTAHR		500,000	500,000		500,000	500,000			
Ethnic Studies		120,000	0		120,000	0	120,000	120,000	funding held pending needs assessment
Lyon Arboretum		500,000	0		500,000	0	500,000	500,000	funding held pending needs assessment
Phillipine/Ilokano		180,000	0		160,000	0	180,000	160,000	funding held pending needs assessment
Campus Security		240,000	254,950		0	736,808	-14,950	-736,808	We have committed up to 254,950 in year one and 727,450 in year 2 pending tuition recovery and need estimated tuition recovery
Increased Net Tutition Revenues (est)								9,400,000	
efficiency (Governor)		5,749,000			5,989,000				
VPSA		-409,179			-409,179		-409,179	-409,179	
UHWO		-187,320			-187,320				
		-53,780			-56,332				
		5,098,721	3,999,852		5,336,169	5,375,724	1,339,969	9,674,097	held to fund Med School, Phillipne/Ilokano, Ethnic Studies, Lyon, MA in Hawaiian and Hawaiian Initatives as needs arise