

House Committee on Finance
Budget Requests for Supplemental Budget 2004 - 2005
January 14, 2004

Program I.D. and Title: UOH-100, University of Hawai'i at Mānoa

I. Introduction

A. Summary of Program Objectives

The University of Hawai'i at Mānoa is a premier research institution whose scholars are leaders in their disciplines, and whose students are prepared for leadership roles in society. UH Mānoa strives for excellence in teaching, research and public service. UH Mānoa is the primary research campus in the UH system and the only major research institution in the State and the Pacific Basin. Mānoa is responsible for graduate, post-baccalaureate, and professional programs throughout the UH system; for statewide cooperative Land Grant, Sea Grant, and Space Grant extension services; and for undergraduate research training programs. Among the 3,940 accredited colleges and universities in the United States, Mānoa is one of only 152 designated as a "*Doctoral Research Extensive Institution*" by the Carnegie Foundation for the Advancement of Teaching. In addition to offering 89 baccalaureate programs, UH Mānoa is committed to graduate education and currently offers 88 masters and 59 doctoral programs. As a research university, Mānoa's emphasis on research as well as undergraduate and graduate instruction. Our joint focus on research and training along with instruction distinguishes Mānoa from the other campuses of the University of Hawai'i system.

B. Description of Program Objectives

The 2002 – 2010 Mānoa Strategic Plan approved by the Board of Regents in November 2002 identifies six core commitments: Research; Educational Effectiveness; Social Justice; Place; Economic Development; and Technology. The following program objectives are in line with our core commitments.

1. To provide high quality academic instructional programs at the undergraduate, graduate, first professional, and postgraduate levels for well-qualified students from Hawai'i, the Pacific Basin, and elsewhere;
2. To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instructional programs, and strengthen the State's technological and economic base through sponsored basic and applied research projects;

3. To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;
4. To assist and facilitate in a directly supportive way the academic functions of the institution;
5. To support, enrich, and broaden the lives of students enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; and
6. To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, personnel, logistical, planning, assessment, and other related supporting services.

C. Meeting Program Objectives

A key feature of UH Mānoa is the integration of its diverse activities. They include the following specific mandates:

The primary mission of the Mānoa Campus is instruction. UH Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum, and provide enriching applied educational experiences for its students. The instructional programs offer course work leading to undergraduate and graduate certificates, bachelor's degrees, professional degrees and diplomas, master degrees and doctoral degrees. A variety of short courses and non-credit classes on topics that respond to societal needs are also offered. UH Mānoa is the major provider of college graduates at different levels in the state, as the demand for quality education continues to grow on Oahu, the neighbor islands, elsewhere in the U.S., and in the Pacific Basin. UH Mānoa is responsive to State needs by developing a professional base in the areas of Education, Engineering, Nursing, Medicine, Social Work, Law and Public Administration. These activities which are closely tied to the other academic programs of Research and Public Service, also govern the kinds of facilities, equipment, student services, academic and institutional support which are needed.

The University of Hawai'i system's special distinction is found in its Hawaiian, Asian, and Pacific orientation. The University is in the process of constructing a new medical school and biotech complex in Kaka'ako. Aiming to transform the medical school into a research intensive institution, this research enterprise builds upon Hawai'i's unique location, physical and biological environment and

cultural heritage. The new medical school complex will diversify our State's economy and create new jobs. Several of the Organized Research Units (ORUs) at Mānoa capitalize on Hawai'i's excellent characteristics for earth science research. In addition to unparalleled conditions for astronomical observation atop Mauna Kea and Haleakalā, the State offers a vast array of soil and climatic conditions, unique biodiversity, active volcanoes and ocean conditions conducive both to coral reef and deep water marine research. Individual faculty researchers and the ORUs conduct basic and applied research that serves the State and adds to our cumulative understanding of the universe, our world, and the Pacific and Asia region. In some cases, the ORUs have been established through legislative action and respond to issues of specific importance to the State.

The majority of research conducted at UH is funded from external grants and contracts. These funds support both research and graduate education. The Office of Research Services processed over 1,500 proposals last fiscal year which resulted in \$324 million for research and training activities at the University. A portion of the indirect cost revenues generated by these grants is going to support intramural research programs for faculty that are administered through the Research Council and the Director of Research Relations. These programs provide seed money, small research grants and funds to support travel to present research results at national and international meetings. The Laboratory Animal Service unit provides support for researchers in the biological sciences while ensuring the University's compliance with all Federal standards for humane treatment of laboratory animals. The Graduate Division oversees graduate programs, the admission of students, the qualifications of graduate faculty, the distribution of teaching assistantships and graduate student advising. Research is an expectation for all permanent instructional faculty at Mānoa. The research preeminence at Mānoa is based in degree-granting departments, which are linked to the ORUs and reflect the priorities established by the UH Mānoa Strategic Plan.

The area of Academic Support includes campus-wide educational resources and services such as the Library and the University of Hawai'i Press. Most of these services are made available to other campuses of the University of Hawai'i System. The offices of the Deans in 17 Colleges and Schools, the Outreach College, and the Directors in a number of ORUs also provide academic support.

Excellent student services are essential to a student-centered learning community committed to meeting the needs of its constituents. Student Affairs provides quality service and leadership in fostering a campus community that supports the intellectual growth, personal development and civic responsibility of students as they enter, engage and exit the college experience. Programs and services are provided in admissions and records, adults returning to education, career opportunities, child care, co-curricular activities, counseling and student

development, disciplinary and academic grievance procedures, diversity and equity, financial aid, international students, intramural sports, new student orientation, multicultural, Native Hawaiians, senior citizens, service learning, student disability, student employment and cooperative education, student exchange, student housing and residential life, student recruitment and retention, university health services, and women's center. The Office of Student Affairs (OSA) has initiated a comprehensive enrollment management plan for the campus including outreach, recruitment, transition and retention.

Over the past year, under the leadership of Chris Lee, UHM has developed a proposal to create the Academy for Creative Media. This will be a center located within the Arts and Sciences on the Mānoa campus, but it will utilize system wide resources (faculty, courses, degrees, etc.). The initial academic program will be offered through Liberal Studies. Other degrees and credentials will be developed as enrollment increases.

Other major activities of the UOH 100 program include those which provide campus-wide support services known as Institutional Support. These services include repair and maintenance, and support for facilities, grounds, utilities, information technology, telecommunications, mail, campus security, all campus equipment, environmental health and safety, and parking and transportation. These services are necessary to maintain and improve the physical environment and campus operations.

II. Program Performance Results

A. Performance Results

In the area of instruction, the number of freshman at Mānoa increased from Fall of 2002 to Fall of 2003 by 8.5% and overall undergraduate enrollment rose by 5.5%. The numbers of graduate students engaged in pursuit of graduate degrees and certificates rose 6.6% in the same time period. Several programs received accreditation or re-accreditation by national accrediting bodies. These include the Counselor Education in the College of Education, Engineering, Law, Medical Technology, Ocean Engineering, and Social Work. The John A. Burns School of Medicine is also under review.

Extramural funding within the UH System increased from \$217 million in FY 2001 (**UHM = \$200 million**) to \$253 million in FY 2002 (**UHM = \$227 million**) and to \$324 million in FY 2003 (**UHM = \$285 million**). Most of the increase in the last year was in the research category which increased from \$142 million (**UHM = \$140 million**) in FY 2002 to \$190 million in FY 2003 (**UHM = \$187 million**). Among the units receiving significant extramural funding in FY 2003 were: the School of Ocean and Earth Science and Technology (SOEST) at \$60.6

million; the John A. Burns School of Medicine (JABSOM) at \$39.6 million; the College of Natural Sciences at \$23.9 million; the Institute for Astronomy at \$22.3 million; the Pacific Biomedical Research Center at \$20.5 million; the College of Education at \$19.3 million; and the Cancer Research Center of Hawai'i at \$18.3 million. Construction is well under way for a new \$150 million medical complex in makai area of Kaka'ako. The new facility will house a state-of-the-art biomedical research and education center that will attract significant Federal funding and private sector investment in biotechnology research and development.

Student Services has initiated a comprehensive enrollment management plan for UH-Mānoa including outreach, recruitment, transition and retention. Program performance, as measured by their results, is evident in the recent overall increased enrollments at UH Mānoa and, especially, among freshmen, transfer and international students. In Fall 2001, Mānoa's headcount enrollment increased 1.6% over Fall 2002 (17,263 to 17,532), ending a 6-year period of enrollment decline with the first increase in both headcount and full-time equivalent (FTE) enrollment since 1993. In Fall 2002, the enrollment increased another 6.7% over Fall 2001, from 17,532 to 18,706, the second consecutive year of enrollment increase and a growth "most robust in more than 30 years." Highlights include: 1) 5.5% increase of entering undergraduate enrollment, the highest level in more than ten years; 2) unprecedented 13.8% gain in first-time freshmen; 3) a steady rate of transfer enrollment; 4) significant increase in out-of-state transfers; 5) 8.3% increase in foreign student enrollment (as measured by Visa Status) to 1,729.

The continuing support of the Legislature's funding of major CIP projects and Repair and Maintenance has enabled the Campus to improve the physical environment and address some of the backlog of projects.

B. Results as Related to Program Objectives

The increased enrollments reflect the extent to which UHM is meeting the educational needs of local, mainland, and international students at both the graduate and baccalaureate levels.

The increase in extramural funding during the last two fiscal years is unprecedented in the history of the UH. If awards for the second half of FY 2004 equal or exceed the dollar amount received in the first half of the year, total extramural funding will exceed \$380 million for the UH System in FY 2004. This would translate to an increase of \$163 million in the last three years for the UH System. Much of the increase in extramural funding has occurred in areas where the UH has concentrated its resources as a part of its Strategic Plan. Those areas include physics and astronomy, oceanography, geology and

geophysics, tropical agriculture, and medicine. The reproductive biology, cloning, and transgenesis successes of the research team led by Dr. Ryuzo Yanagimachi continues to attract international attention to the medical school research program at the Institute for Biogenesis Research. In addition, the new facilities at the Kaka'ako site and the new emphasis on biomedical research at JABSOM will increase the prestige and competitiveness of the Medical School's research programs. The ethnic diversity of the human population in Hawai'i makes Hawai'i an ideal site for clinical trials of new drug therapies for treating illnesses such as cancer and AIDS.

Plans have been developed for a Center for Genomics, Proteomics and Bioinformatics Research which will permit unprecedented insights into the functioning and regulation of genes, proteins and small metabolites in biological systems. These new disciplines in life and medical sciences hold the promise for solving many of humankind's health problems through an understanding of how molecules function. Given the appropriate facilities in which to conduct research, the UH faculty are well-positioned to be highly competitive in these emerging fields of research and, as a consequence, acquire significant extramural funding which will permit the Center to be self-sufficient. It is expected that the Center will play an important role in the economy of the State of Hawai'i through encouragement of biotechnology growth in the State. Plans are also being developed for establishment of a graduate electro-optics education outreach and research program at the UH to meet the needs of major optics research and development entities in Hawai'i as well as address the shortfall of talent in optical science and engineering in the Nation. This program is to involve the Colleges of Natural Sciences and Engineering.

The research programs in physics, astronomy, oceanography, geology, and geophysics have been and continue to be ranked among the top such programs in the United States. For example, in terms of citations of scientific papers produced by the faculty of the Institute for Astronomy, the Institute is ranked second among U.S. universities. In addition, the IfA recently obtained a grant for \$50 million for design of a unique complex of telescopes which will be used to search the skies for asteroids, particularly those which could be a threat to our planet. At a cost of \$54 million, the first small waterplane area twin hull (SWATH) design ship in the U.S. academic research fleet, the R/V *Kilo Moana*, entered service in September 2002. The SWATH design provides a much more stable platform than a mono-hull, more useable enclosed areas and deck space, and the ability to maintain higher speed in high sea states. A recent review conducted by the University National Oceanographic System Fleet Improvement Committee indicated that the R/V *Kilo Moana* performed well during her first months in operation. The vessel is 186 feet long and provides 3,000 square feet of laboratory space.

A campaign for campus safety and awareness is currently in progress. With additional students attending UH Mānoa and enrolling in extracurricular programs on campus at all hours of the day, the need for campus safety and crime prevention is a priority. Educating the campus community on safety and prevention has been given priority over recent months due to an increase in physical assaults and burglaries. Providing escort services by qualified persons to accompany faculty and students to safety, providing extended shuttle services, displaying additional man-power throughout the campus at all hours, offering workshops and educational programs on crime prevention, and installing security alarm systems throughout the campus are just a few measures that Mānoa would like to implement to maintain morale and self-confidence within the campus community.

Recognizing the need to conserve resources, Mānoa is in the process of developing a program on sustainability. The program will take advantage of scientific and educational expertise on campus to develop conservation and sustainability programs and to educate the community on sustainability practices.

C. Measuring Effectiveness

Program effectiveness of the instructional programs is measured in several different ways. In addition to tracking graduation rates and time to complete degrees, all UHM programs undergo periodic review on a five-year cycle. Each program is required to prepare a self-study that includes detailed information on educational effectiveness. A three-member faculty team conducts a review of the program. The findings are presented and discussed with the Council on Program Reviews (for undergraduate programs) and the Graduate Council (for graduate degrees). Recommendations for improving the program or in some instances terminating or closing programs are implemented following this review. Many programs also conduct their own reviews and accreditation procedures in which external reviewers are brought in to examine program missions, educational effectiveness, research, and other academic matters to ensure program quality. UHM is also accredited by the Western Association of Schools and Colleges. As part of its accreditation, there was a special visit in March 2003. A special visit report addressing WASC concerns has been prepared and submitted in preparation for that visit. A team of external reviewers assessed the university's progress towards meeting national standards for educational quality and effectiveness. UHM has received full accreditation until 2010. In addition to the WASC Accreditation procedure, UHM has established a number of peer and benchmark institutions against which it compares itself. Program effectiveness is also directly related to faculty and staff performance. All faculty members are reviewed by several different mechanisms: annual contract renewal (probationary faculty), through the tenure and promotion process, and by the post-tenure review procedure.

A very straightforward measure of the effectiveness of the research programs at the UH is the amount of extramural funding. In the May 16, 2003 issue of *The Chronicle of Higher Education* it was reported the UHM ranked 61st among U.S. universities in FY 2001 as measured by expenditures of Federal research and development dollars. Using this gauge, the 43% increase in UH's extramural research funding during the past two years may move UH into the top 50 public research universities. For every \$1 in G funds, UH Mānoa raises another \$2. The leveraging ratio is higher in some units, such as for the Cancer Research Center of Hawai'i and the Pacific Biomedical Research Center where \$8.3 and \$7.6, respectively are obtained in extramural funding for every dollar provided in G funds and tuition. In the case of SOEST the ratio is 5.5 and for the Institute for Astronomy it is 3.2.

The national standardized *College Student Experience Questionnaire (CSEQ)* is administered by OSA every three years. The CSEQ indicates that student satisfaction with OSA programs and services increased significantly from 1990 to 1999.

D. Improving Performance Results

The UHM has continued in its efforts to implement the Strategic Plan "Defining Our Destiny." In addition to tracking and measuring the achievement of benchmarks, a number of key initiatives related to student life, distance learning and entrepreneurial activity, graduate education and developing a "Hawaiian place of learning" will be a focus of attention in the coming year.

A special task force comprised of faculty, students, staff and administrators will also be investigating on key performance measures and indicators.

III. Problems and Issues

A. Problems and Issues Encountered

As Mānoa continues to expand its research and scholarly accomplishments, there remains a concern that: (1) facilities are inadequate; and (2) available resources to improve those facilities are very scarce. The lack of infrastructure prevents faculty, staff and students from fully achieving their potential at Manoa. Many buildings and facilities remain in its original state of construction with inadequate power supply and laboratories inappropriate to the type of research conducted today. Also, the volume of research space has not kept pace with the volume of research. As a general rule of thumb, every \$1 million of new research funding requires approximately 4000 square feet of laboratory and office space. The growth in funded research at Mānoa during the past few years has created a major shortage of space throughout the campus.

The effect of an increased student enrollment and the steady development of new curriculum has also resulted in insufficient and outdated classroom facilities and equipment. The need to upgrade and modernize classrooms and classroom equipment, computers and information technology systems, research materials, laboratories, facilities, and personnel resources on campus is apparent and necessary.

The increase in enrollment also has an impact on student services, especially in admissions and records, financial aid and academic advising. In many areas, the institution has been forced to operate with reduced, smaller staffs that already were inadequate when enrollment was less. The quality of student services is not indicative of an organization which values students.

As enrollment grows the demand for adequate student housing also increases. The demand for more on-campus and off-campus housing is reflected by the large number of students requesting student housing that are turned away. Also, apparent is the growing need to address long deferred student housing repair and maintenance. Upgrading plumbing and lighting, replacement of carpeting and the replacement of beds present major financial challenges to addressing student housing needs at even minimally accepted standards.

UH Mānoa also has a responsibility to be responsive to state needs through the it's professional programs and programs which address social and cultural needs of the state. Programs experiencing high demand include: Information and Computer Sciences; Education; Nursing; Social Work; Hawaiian Language, Culture and Education; Global Environmental Sciences; and Marine Biology. UH Mānoa must also be in a better position to pursue new program initiatives, not only to remain competitive, but to meet the needs of our state. These initiatives include the development of programs and institutes for Public Policy, Creative Media, Sustainable Development, an Honors College, and an overall innovative and modern curriculum. Support from the Legislature to address such State needs will be an investment in Hawai'i's future.

A sustained competitiveness requires an investment in human capital. This investment involves funds for the negotiated salary increases, and market and equity adjustments to retain and attract top faculty. Following the 2001 faculty strike, there was a minor adjustment in salaries. Negotiations concerning salaries for the future are underway; however faculty and staff salaries continue to be a concern. UH Mānoa faculty are currently ranked below the 20th percentile of their counterparts at other doctoral granting institutions nationwide. With the support of the Legislature, returns on human investments will be realized in

improved quality teaching and increased research funding, making the University a powerful economic engine for the state

There is a growing awareness that the State and UH need to work together to facilitate economic development and the emergence of a more diversified economy. In addition to teaching, research, and public service, economic development is now recognized as the fourth mission of UH, and is the fifth point in the Mānoa Strategic Plan. To engage in that mission, the office of University Connections was established several years ago to explore mechanisms by which the UH's research enterprise and the private sector can constructively interact to diversify Hawai'i's economy. That office recently launched the Accelerated Research Commercialization (ARC) grant program to jointly fund applied research projects involving UH scientists with local technology companies. UH has allocated \$150,000 in ARC funding for FY 2003. University Connections also started a "Meet the Researchers" series in 2002 so that the business community can learn more about UH research with commercial potential. These lay-audience presentations focus on biotechnology, information technology, alternative energy, and other UH research that can help diversity Hawai'i's economy. A revitalized Office of Technology Transfer and Economic Development (OTTED) is now working closely with UH faculty and the private sector to facilitate technology licensing.

The University of Hawai'i at Mānoa is one of the largest consumers of the State's natural resources. Millions of dollars is spent each year toward water and energy consumption on campus. A Sustainability program is being created to address this pressing issue and will prove to be a cost savings for the University of Hawai'i in the near future.

The construction of the medical school Kaka'ako complex will be a major stimulus to biomedical research at the UH. Extramural funding for such research currently amounts to over \$76 million per year in JABSOM, CRCH, and PBRC. Owing to lowered state support in research infrastructure, the indirect rate is only 36.3%, compared to 50% for comparable research institutions. Investment in research infrastructure will boost our indirect rate. Given adequate facilities, this figure could exceed \$80 million per year.

Of considerable importance to the present and future of the biomedical research program are the facilities for the care and use of vertebrate animals. The UH program for their care and use is not accredited and, whereas it is currently compliant with Federal rules and regulations despite the dilapidated facilities used to house the animals, it will quickly be overwhelmed with the increased demands of an expanding biomedical research program. If this serious problem is to be avoided and the full potential of the biomedical research program is to be realized, these facilities must be improved.

As research at the University of Hawai'i at Mānoa continues to grow, an infrastructure support system must keep pace with this growth. Such infrastructure support system includes the upkeep of libraries and its contents, fiscal and administrative processing, maintenance of plant, equipment, and laboratories, and modernizing classrooms and equipment.

The Hawai'i Institute of Marine Biology (HIMB) suffers from many years of deferred maintenance. HIMB is a world-recognized center of coral reef and marine biological research. It could be a major teaching facility for the State, not only for UH, but for K-12 education. Marine biology and conservation biology are two areas in which UH is a recognized world leader, but with adequate facilities UH could be doing much more, both in research and education.

The concept of the ahupua'a is an important component of Hawaiian culture and an important component of the Mānoa Strategic Plan. By partnering with Kamehameha Schools (KS) and with support from the National Science Foundation, UH is creating new opportunities for environmental research and education within one or more of the ahupua'a located on KS lands on O'ahu and the Big Island. One of the ahupua'a under consideration also includes Coconut Island where HIMB is located.

As noted repeatedly by staff, auditors, and consultants, the previous antiquated Student Information System was considered a hindrance in meeting the needs of the institution relative to student records, student recruitment, financial aid audits, federal information requirements in such areas as International Students, and other essential operations such as registration and degree audit program reports. A new Student Information System is currently being tested and applied. While the new system offers much promise, adequate support to test, refine and adapt the system to the needs of a large research institution like UHM is critical. An important stage is identifying specific student needs that require further refinement and application, and having the funding to support necessary changes to fit unique UHM needs.

With the increasing student enrollment, the growing number of students with disabilities and the complexities of their disabilities have also increased. The issue of complying with the American Disabilities Act and other university, federal, state, and county compliance standards have come to surface. Mānoa will require additional professional staff to provide direct services to disadvantaged students and training for faculty and staff on learning disabilities; up-to-date information technology systems; and ADA required physical access to all areas on campus to meet the needs of the students. Additional resources and funding would greatly assist Mānoa in complying with all federal, state, county, and ADA requirements.

A growing campus population and the greater use of technology has created additional security problems for the Mānoa campus. Perpetrators continue to find ways to victimize unsuspecting persons and/or burglarize University property. Such violations may be deterred if areas around campus and its accompanying streets are adequately lit, manpower to accommodate requests for escorts to the parking structure or dormitories are maximized, and security personnel are available to cover all areas on campus, including student housing. Funding and support to address these safety issues are necessary.

The challenge of resident and non-resident student recruitment has increased significantly in light of intense, frequent, and sophisticated national and international recruitment by public and private colleges and universities. One of the strategic imperatives for Mānoa, under the core commitment of economic development, is to recruit more non-resident and international students. UH-Mānoa also stepped-up its non-resident recruitment, which has resulted in increases in Fall 2001 and Fall 2002: 1) 45.1% increase in number of Western Undergraduate Exchange (WUE) students, from 512 in Fall 2000 to 743 in Fall 2001 and another 31.4% increase from 743 in Fall 2001 to 976 in Fall 2002; b) 20% growth of transfer enrollment in Fall 2001, primarily from non-UH campuses (in other states); 3) steady rate of transfer enrollment; 4) significant increase in out-of-state undergraduate transfers from Non-UH campuses from 711 in Fall 1998 to 1,200+ in Fall 2002 mostly among students from other states; 5) 8.3% increase in foreign student enrollment (as measured by Visa Status).

Outcomes for investments in UH Mānoa's future include increased enrollment and tuition revenues. Investments in infrastructure will increase the overhead return and help diversify the economy. Human capital investments will improve program quality and increase retention of faculty and students, and will in turn impact alumni participation and giving. Investment in undergraduate education will improve course availability, allowing students to graduate in four years. Investment to expand existing high-demand programs allow UH Mānoa to be more responsive to state needs, and also allows for more opportunities for graduate and professional education.

- B. Mānoa's request to the Executive included funding for the startup operating costs for the Medical School Kaka'ako facilities, \$2.1 million; startup for the health sciences library, \$1.8 million; expansion of the social work programs to the neighbor islands, \$.758 million; proteomics and genomics lab facilities, \$1 million; repairs to dysfunctional research facilities, \$5.5 million; School of Global Health, \$.750 million; Creative Media program, \$1 million; and funding to meet enrollment increases, \$3 million. The Executive Budget included funding for the Medical School Kaka'ako facilities, \$1.8 million; health sciences library, \$1.7 million; and Academy for Creative Media, \$.767 million.

IV. Expenditures for FY 2003-2004

	Appropriation FY 2004	Collective Bargaining	Transfers In/Out	Restriction	Estimated Total Expenditures
	3895.90				3895.90
Personal Services	204,704,347				204,704,347
Current Expenses	155,782,900				155,782,900
Equipment	11,062,168				11,062,168
Motor Vehicles					
Total	371,549,415	0	0	0	371,549,415
By MOF:					
	3435.34				3435.34
General Funds	186,086,473				186,086,473
	79.75				79.75
Special Funds	71,044,995				71,044,995
	78.06				78.06
Federal Funds	5,762,014				5,762,014
	302.75				302.75
Revolving Funds	108,655,933				108,655,933

- A. Transfers within the Program I.D.
No transfers
- B. Transfers between Program I.D.
No transfers
- C. Executive restriction
No restrictions

V. Supplemental Budget Requests for Fiscal Year 2004 - 2005:

	Budget Request FY 2004-2005
	3898.40
Personal Services	204,639,398
Current Expenses	171,588,309
Equipment	11,392,168
Motor Vehicles	
Total	387,619,875
By MOF:	
	3437.84
General Funds	188,750,085
	79.75
Special Funds	71,044,995
	78.06
Federal Funds	5,762,014
	302.75
Revolving Funds	122,062,781

A. Workload or program requests:

Item/Description	MOF	Cost Category	FY 2005
Revolving Fund Ceiling Increase Increase in revolving fund ceiling to accommodate the RTRF resulting from increased research activity	W	B. Current Expenses	15,000,000
Transfer the Office of Research Services to UOH 900 Transfer of ORS from Mānoa to Systemwide in accordance with the reorganization establishing the office of the vice president for research.	A	A. Personal Services	(43.50) (1,628,407)
Academy for Creative Media Funding for the establishment of a systemwide creative media program.	A	A. Personal Services B. Other expenses C. Equipment	10.00 570,000 97,000 100,000
JABSOM Kaka‘ako Facilities Funding for the core operating costs of the new medical facility in Kaka‘ako.	A	A. Personal Services B. Other expenses L. Current Lease Payments	16.00 308,685 1,489,719 2,250
Health Sciences Library	A	A. Personal Services B. Other Expenses C. Equipment L. Current Lease Payments	20.00 684,773 751,632 230,000 57,960

A listing of the new positions and positions being transferred is attached.

VI. Restrictions/Reductions:

None.

VII. and VIII. Capital Improvements Request/Lapsing of CIP:

The CIP is discussed in a separate part of the University testimony.