

# UNIVERSITY OF HAWAI'I

## TESTIMONY

**UOH-100 UH Mānoa**

Testimony Presented Before the  
House Committee on Higher Education  
Senate Committee on Higher Education

December 15, 2005

by

Denise Eby Konan  
Interim Chancellor, University of Hawai'i at Mānoa

House Committee on Higher Education/Senate Committee on Higher Education  
Budget Requests for Supplemental Budget 2006 - 2007  
December 15, 2005

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 our society. UH Mānoa serves the state by striving for excellence in its 3 missions: teaching, research and public service.

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.

As a research university, Mānoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the state's investment, research at Mānoa totaled \$312 million in extramural grants and contracts brought to Hawai'i in fiscal year 2005. Mānoa's joint focus on research and instruction distinguishes it from the other campuses of the University of Hawai'i system, and makes it a productive economic engine for the State of Hawai'i.

The UH Mānoa Community also provides support for the state through public service. Our faculty provide research on problems that face our state, serve and assist the state government, and lend their expertise. The campus provides new workers in critical areas for the state economy.

**B. Description of Program Objectives**

UH Mānoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the state of Hawai'i. We have formulated the core commitments of our 2002-2010 Strategic Plan to direct and ensure progress on these core missions. These commitments were approved by the Board of Regents in November 2002:

Research

With extramural grants and contracts in excess of \$312 million in 2004-05, Mānoa is committed to research. Our location facilitates advances in marine biology, oceanography, underwater robotic technology, astronomy, geology and geophysics, agriculture, aquaculture and tropical medicine. Our heritage, our people and close ties to the Asian and Pacific region create a

favorable environment for study and research in the arts, genetics, intercultural relations, linguistics, religion and philosophy.

#### Educational Effectiveness

UH Mānoa offers 86 Bachelor's degrees, 86 Masters degrees, and 52 Doctoral Degrees, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

#### Social Justice

We strive to develop the Mānoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledges and practices.

#### Place

UH Mānoa is a globally-connected Hawaiian place of learning. We are committed to creating a campus with modern facilities that foster learning and research on campus reflecting a Hawaiian sense of place on campus through improved landscaping, architectural design, signage, and the creation of gathering spaces.

#### Economic Development

We nurture efforts in education, research, innovation, entrepreneurship, and wealth creation to develop more and more diverse opportunities for the State of Hawai'i's economy.

#### Culture, Society and the Arts

Uniquely situated between the East and the West, the University of Hawai'i at Mānoa presents a rich array of cultural programs for education and entertainment, particularly in the Hawaiian, Asian, and Pacific cultures. Campus life is enhanced by artistic and cultural expressions in academic scholarship as well as creative performances and exhibitions.

#### Technology

UH Mānoa wishes to both serve as an innovator and a conduit for new technologies and their applications in society and to effectively employ the most up-to-date information and communication technology to enhance instructional activities, on campus and globally.

### **C. Meeting Program Objectives**

Mānoa has continued to plan and meet its program objectives in a manner consistent with the process utilized to create our Strategic Plan. Recently we held campus wide sessions in April and this past October to work on how to implement the Strategic Plan, which have affirmed the

priorities, and reinforced the communal decision making and vetting processes that were new to our campus.

Mānoa has also finalized its own administrative structure, thereby greatly enhancing our ability to meet program objectives. All four Vice Chancellor positions are filled, providing for more oversight, planning, and stability for the administration of the campus.

## **II. Program Performance Results**

### **A. Performance Results**

The next section will outline our progress in detail on the core commitments of our Strategic Plan, but there are several measures that demonstrate our progress in meeting our three missions:

- Student Enrollment has increased 21% since 2000, demonstrating the desirability of Mānoa to students from Hawai'i and elsewhere.
- Extramural funding has soared to over \$312 million in Fiscal Year 2005. Research capacity is quickly being reached as we utilize every available space on campus.
- Mānoa faculty provide vital services to the State of Hawai'i and the campus provides services to the state by meeting workforce needs in vital areas.

### **B. Results as Related to Program Objectives**

Since the establishment of Mānoa's Core Commitments in 2002, the Mānoa administration and other groups on campus have worked diligently to honor the spirit of the Strategic Plan and to implement its specific objectives. The following are a sample of objectives that have been met in each area since that time. A full accounting of our progress on these commitments is available at: [http://www.manoa.hawaii.edu/vision/continuing\\_our\\_commitment/initiatives/#R](http://www.manoa.hawaii.edu/vision/continuing_our_commitment/initiatives/#R)

#### Research

- Hired a permanent Vice Chancellor for Research and Graduate Education and increased staffing support for research.
- Earmarked \$500,000 in RTRF funding for Liberal Arts initiatives.
- Opened the new John A. Burns School of Medicine facility at Kaka'ako
- Hawai'i NSF Experimental Program to Stimulate Competitive Research (EPSCoR) grant (\$9M) to "build additional infrastructure and capacity for interdisciplinary research on biodiversity in an integrated island environment.

- Mānoa Chancellor's Office co-sponsors the annual Undergraduate Research Symposium - 'A celebration of UH undergraduate work' Mānoa also held its first Student Invention Competition sponsored by the Office of Technology Transfer and Economic Development.
- Established the Pacific Center for Emerging Infectious Diseases Research as part of the John A. Burns School of Medicine with \$9.6M grant from the NIH Centers of Biomedical Research Excellence program.
- Income from licenses of UH discoveries rose 20 percent to about \$1,000,000 in the year to June 30 [2005], up from \$810,000 a year ago [2004]. The number of unique ideas by faculty that have patent potential has remained consistently high, at about 47 in that same period, according to preliminary figures provided by the UH Office of Technology Transfer.
- Among the units receiving significant extramural funding in FY 2005 were the Institute for Astronomy at \$23 million, the College of Natural Sciences at \$25 million, the Cancer Research Center of Hawai'i at \$26 million, the John A. Burns School of Medicine at \$61 million and the School of Ocean and Earth Science and Technology at \$66 million.
- The Office of Research Services processed over 2,295 proposals last fiscal year

#### Educational Effectiveness

- Hired a permanent Vice Chancellor for Academic Affairs and reorganized to bring enrollment management, undergraduate education, international and exchange programs, academic personnel, Native Hawaiian academic services, academic institutional research, and academic units (schools/colleges) under the Vice Chancellor for Academic Affairs.
- Enrollment maintained the gains of the previous year, standing at 20,933 in Fall 2005, after rising 3.7% in 2004.
- UH Mānoa's average SAT-1 verbal and math scores of first-time freshmen entering the fall semester exceed average scores of US test takers ("Improve recruitment, retention, and degree completion for highly qualified undergraduates") Per MAPS Report 'Scholastic Assessment Test I (SAT-I) Scores University of Hawai'i at Mānoa Fall 2005.
- Enrollment Management improved with the Star Enrollment Management System. The online system pulls information from Banner in real time so that departments can better monitor enrollment in high demand classes and make adjustments as needed in a timely manner.
- New interdisciplinary certificates were established that respond to societal needs, including Agribusiness Management Certificate; Human Resources and Organizational Management; Language Acquisition, Human Language and Computers, Language and Cognition, Languages of Hawai'i and the Pacific; Political Economy; Sustainable Tourism; Disability and Diversity Studies.
- We are building more student housing/improving residence life for students: We have selected a vendor to build a new On-Campus Student Housing project.

- We launched the MyUH Portal (Banner) which is designed to provide the UH community with secure, personalized access to UH services and information such as registration and enrollment.
- Improved articulation between UH System campuses and UH Mānoa: Agreement between UHM, Honolulu Community College and Kapi'olani Community College regarding procedures for articulation to UHM General Education Requirements.
- Other: First-in-nation Architectural Doctoral degree is accredited; and integrates professional practice early in the curriculum culminating in two semesters of off-campus professional leadership practicum.

### Social Justice

- The Kualii Council is officially established as an advisory body to the Chancellor and reflected in the University's organizational chart.
- New Masters of Arts programs in Hawaiian and Hawaiian Studies were approved by the BOR.
- We are creating an Office of the Ombudsman that reports directly to the Chancellor and provides guidance, counseling, and advocacy for those seeking redress through the sexual harassment, non-discrimination or academic grievance policies, or needing assistance with the navigation of administrative procedures.
- We are creating an Office of Native Hawaiian Academic Services within the Office of the Vice Chancellor for Academic Affairs to work closely with various units in undergraduate and graduate education to improve our recruitment, retention of undergraduate and graduate students of Native Hawaiian descent.
- UH Mānoa participates in the NSF Louis Stokes Alliance for Minority Participation "Pacific Alliance" to increase the numbers of minority students/graduates in STEM programs.
- We established a Department of Native Hawaiian Health in the School of Medicine. Its mission is to be a center of excellence in education, research, and quality health care practices that embraces traditional Hawaiian values and customs and is committed to optimal health and wellness of Hawai'i Maoli, their families and communities.

### Place

- Established an Office of International Education and Exchange to support, develop, manage, and review international programs, students, faculty, and researchers.
- Established an Office of Sustainability that has refurbished the energy house and spearheaded a number of projects that make this campus a better place, including the Kuykendall courtyard - which was transformed by the UHM Office of Sustainability from a concrete, bland landscape to a gathering spot with plants, gardens, tables, benches and aesthetically-pleasing signs (and organic food choices).

- Established a Sustainability Council to coordinate sustainable and environmental conservation activities on campus and work to reduce the resources required to operate the Mānoa Campus.
- Established an Environment Committee to develop strategies and plans for our outdoor spaces between buildings in a way that maximizes their use and enjoyment.

### Economic Development

- The University of Hawai‘i is a \$1.4 billion enterprise and represents a major economic force in Hawai‘i.
- We benefit from the large foreign investments in astronomy facilities and operations on Mauna Kea and Haleakala, even though these are not direct investments in the UH astronomy programs.
- The Pacific Asian Center for Entrepreneurship and e-Business at the College of Business mentors and assists entrepreneurs throughout Hawai‘i with its annual Business Plan competition.
- The College of Engineering/Lockheed Martin Corp. is an example of one of UHM’s many public/private partnerships. The College’s Industrial Affiliates program enables closer interaction between companies, faculty and students through sharing resources and joint participation in conferences and educational activities
- UHM has awarded three Accelerated Research Commercialization (ARC) grants, enabling faculty and local tech companies to conduct joint research with commercial potential. ARC grants were awarded for projects in biotechnology, alternative energy, and atmospheric science instrumentation.

### Culture, Society, and the Arts

- The Academy for Creative Media premiered student work at Hawai‘i International Film Festival in October 2004 - video games and short films.
- UH Alumni Affairs is actively involved in commencement, convocation, and homecoming events. Other opportunities to engage alumni are being sought.
- New dining options are offered on campus at Paradise Palms, Bale, Campus Center dining room, organic food in Kuykendall Courtyard, Starbucks and Jamba Juice.

### Technology

- We’ve launched a new Mānoa Website that integrates the strategic plan, with sites for current students, prospective students, and faculty staff, as well as calendar of events on the front page.
- We launched the MyUH Portal (Banner), designed to provide the UH community with secure, personalized access to UH Services and Information such as registration and

enrollment. MyUH encompasses a suite of services including calendaring, email, and new course tools, and provides enhanced academic support for faculty and students through course collaboration with calendar, message board, chat, and email. It provides dynamic updates triggered by Banner events such as academic "holds." It has improved accessibility to online services and access to the internet.

- Launched the STAR Enrollment Management system to provide real-time data on enrollment to deans and department chairs, allowing us to make timely adjustments in the course of scheduling to meet student demand.
- New UH electronic purchasing environment is called the most advanced public sector electronic purchasing environment in Hawai'i. Solicitation/selection of quotations now online. Purchases can be made with P-Card (credit cards), or automatically transferred to the web-based purchasing system for generation of a purchase order.

### 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 UH Mānoa programs undergo periodic review on a seven-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. UH Mānoa 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 was 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. UH Mānoa received full accreditation until 2010. In addition to the WASC Accreditation procedure, UH Mānoa 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 UH Mānoa is the amount of extramural funding received. The National Science Foundation reports that UH Mānoa was 78<sup>th</sup> among U.S. universities in FY 2003 as measured by expenditures of Federal research and development dollars. For every \$1 in general funds, UH Mānoa raises another



\$1.58. 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 \$ 10.99 and \$ 2.01, respectively were obtained in extramural funding for every dollar provided in general funds and tuition. In the case of SOEST the ratio was 3.74 and for the Institute for Astronomy it was 2.99.

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

**D. Improving Performance Results**

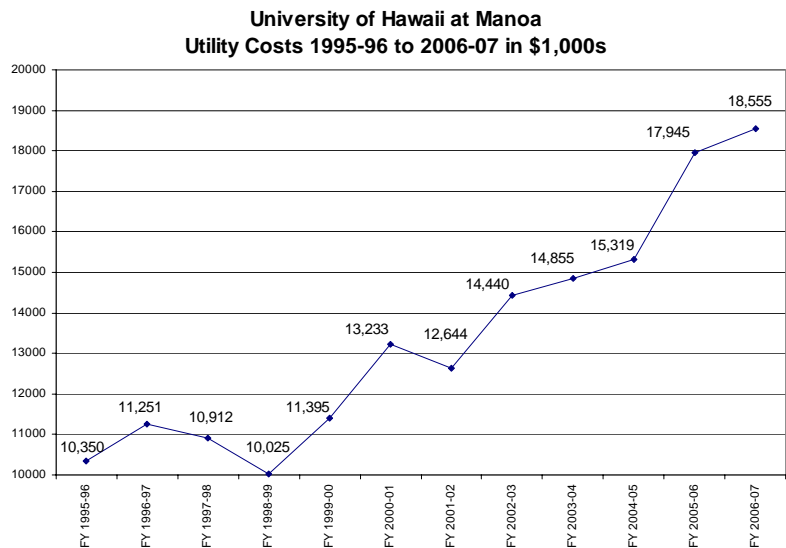
UH Mānoa will continue our efforts to implement our Strategic Plan. Our supplemental budget request has been devised to provide for support in each of the core commitments.

**III. Problems and Issues**

**A. Problems and Issues Encountered**

Electricity, Sewer Fees, and Facilities

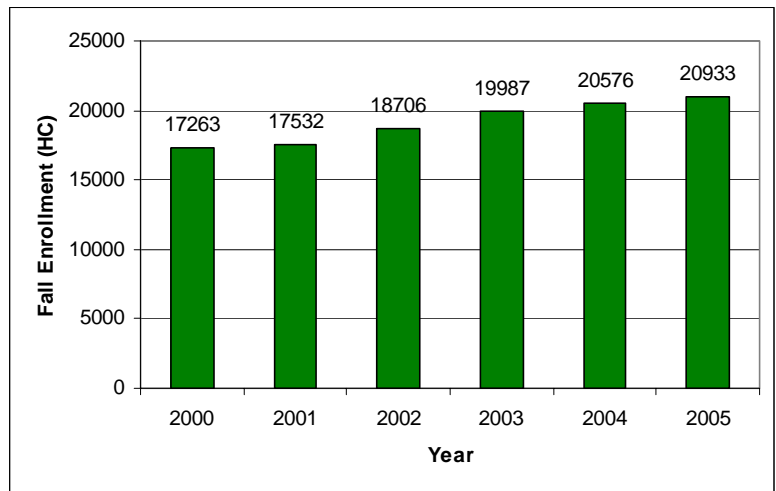
Our most urgent needs this year are also the most mundane. Like the rest of Hawai'i, we have been severely impacted by the increased cost of operations in Hawai'i, nearly doubling from FY 1999 and now totaling over \$18 million annually. Therefore we are requesting as our first, second, and third priorities funds to cover overruns in Electricity, Sewer fees, and Service/Maintenance Costs. These requests are critical because without them we will have to extract these funds from other areas of the operational budget.



We hope you will assist us with these costs as we also look for other ways to reduce them. The University of Hawai'i at Mānoa is one of the largest consumers of the State's natural resources. Millions of dollars are 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.

## Educational Effectiveness and Student Enrollment Growth

Mānoa's enrollment is up 21% since 2000; at the same time there have been significant cuts in the academic budgets. The educational enterprise will require additional resources if we are to continue to carry the load as the primary baccalaureate educator for the state.



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 current availability 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.

To address the problems that our increased enrollment has caused, and to better serve the students of the state, we are making the following requests:

- Provide additional security coverage of the Mānoa campus by increasing our Campus Security force from a current 37 to 53.
- Add financial aid officers. The increase in tuition mandates that we do a better job of administering financial aid and dedicate many more dollars in the aid of our students. We are requesting your assistance to hire 6 financial aid staff members to maintain federal

compliance. UHM financial aid has had 2 consecutive years of federal non-compliance audit findings.

- One of the main barriers to growth at Mānoa has been the lack of adequate human resources support. We're asking for funding and positions to provide staff to ensure that policies are enforced and our workers are treated fairly.
- Add two additional IT specialists to provide a foundation for IT architecture and standards for the College of Arts and Sciences and the UH system Student Degree Audit System.
- Add faculty and staff to provide quality academic advising services. The current advisor to student ratio is 850:1; the national recommended ratio is 250:1. Additional advisors will assist in getting students to graduate on time and assist them in getting the most out of the opportunities we have at Mānoa.
- Restore the Arts and Sciences base budget, and restore several tenure track positions lost through attrition and rising costs.
- The Student Information System BANNER requires additional IT support to migrate to the latest version. Additional staff is needed to ensure timely registration, fiscal management, advising, and academic computing.
- Provide additional staff to expand Hamilton Library hours to provide greater access to UHM collections by students and faculty.
- Hire additional faculty in Natural Resources and Environmental Management, especially soil and water resources to ensure sustainable land use.
- Add faculty positions in Family Resources and Apparel Product Design and Merchandising undergraduate programs, which are in high demand by students at UHM and are required to Family and Consumer Sciences (FCS) majors.
- Provide staff support in Nursing and Dental Hygiene.
- Provide additional faculty and resources to the MA program in Hawaiian Studies, approved by the Board of Regents this past Spring. It is the first graduate program in the world that focuses on Hawaiian culture, history, politics, and resource management.
- Fund initiatives to support Native Hawaiian programming and Native Hawaiian students on our campus. These funds will allow the continuation of programming and services identified as priorities in coordination and cooperation with the Kūali'i Council.
- Increase services available to students with disabilities through our KOKUA program. There has been a significant increase in the number of students with disabilities which requires additional resources to fulfill the requirements as set by mandated disability access services (ADA).
- Provide adequate information technology infrastructure support staff to meet current IT needs of Student Services staff. With improved IT support, many of the services offered to all students will be better delivered.

- Hire a Director of Research to lead and expand the School of Social Work's Social Work Evaluation Research and Training Unit to serve the evaluation needs of Hawai'i-based social service agencies and programs.

Research Facilities, Deferred Maintenance, and Flood Recovery

Deferred Repairs and Maintenance has begun to take its toll on research and educational effectiveness at Mānoa. The need has grown substantially not only because of the backlog that has accumulated over the past decade, but also because the Repair and Maintenance budget was designated to pay.

The lack of infrastructure prevents faculty, staff and students from fully achieving their potential at UH Mānoa. Many buildings and facilities remain in their original state of construction with inadequate power supplies and laboratories inappropriate to the types 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.

**Budget Allocation Compared with Gross Square Feet**

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
<b>R&amp;M Allocation</b>	\$1,564,886	\$7,758,983	\$3,948,561	\$8,457,610	\$13,520,481	\$17,898,650
<b>Operating</b>	\$1,564,886	\$1,558,983	\$1,047,561	\$2,560,610	\$2,353,481	\$2,845,650
<b>CIP</b>	\$0	\$6,200,000	\$2,901,000	\$5,897,000	\$11,167,000	\$15,053,000
<b>Gross Square Feet</b> <sup>1</sup>	4,509,708	4,509,708	4,509,708	4,609,528	4,746,928	4,746,928
<b>Ratio (\$/GSF)</b>	\$0.35	\$1.72	\$0.88	\$1.83	\$2.85	\$3.77

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>R&amp;M Allocation</b>	\$21,472,307	\$4,727,185	\$18,633,943	\$33,786,943	\$13,026,943
<b>Operating</b>	\$1,959,307	\$1,939,185	\$1,908,943	\$1,908,943	\$1,908,943
<b>CIP</b>	\$19,513,000	\$2,788,000	\$16,725,000	\$31,878,000	\$11,118,000
<b>Gross Square Feet</b> <sup>1</sup>	4,751,432	4,751,432	4,751,432	4,751,432	4,751,432
<b>Ratio (\$/GSF)</b>	\$4.52	\$0.99	\$3.92	\$7.11	\$2.74

To remedy these problems in research facilities on campus through the operating budget we are requesting:

- Funds to upgrade utilities to Edmondson Hall to allow us to upgrade or replace most new pieces of equipment.
- Development of a new Advanced Technology Research Center building at Kula for Institute for Astronomy, renovation of the old facility for short-term research scientists, and providing additional support for maintenance and laboratory equipment.

### Economic Development

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 commonly recognized as the fourth mission of UH, and is the fifth point in the Mānoa Strategic Plan.

Increasing the availability of workers in areas that fill critical state needs. This does not only mean through the Medical School, but through hundreds of research programs and also through our critical role in workforce development. Our request this year focuses primarily on our role in increasing the availability of workers in areas of the state needs:

- To have returned one (1) Institute for Teacher Education faculty position that was transferred to West O'ahu.
- We request three additional tenure-track positions in Social Work to meet the projected increase in student enrollment. In order to make the full MSW (Masters of Social Work) program continuously available through distance education to all the islands, the School of Social Work needs an additional three faculty positions dedicated to the Distance Education program.
- Expand the PhD in Nursing program. There is a national shortage of doctorally-prepared nursing faculty. The Department of Nursing is launching its on-line PhD. This program has created a great deal of interest and adequate staffing of well-qualified faculty is essential. We also wish to provide instructional support to increase the undergraduate enrollment in Nursing to address the statewide and national shortage of trained professional nurses. Additional resources should make it possible to enroll more students from under-represented populations. Additional dental hygiene positions are critical to address workload demands of existing dental hygiene teaching faculty, upgrade instructional quality and to enable admission of additional students to meet State needs.
- Recruit new faculty in Electrical and Mechanical Engineering to meet the needs of the State's growing high tech industry. To meet these goals the Electrical and Mechanical Engineering departments have expanded their programs in the areas of computer, biological and chemical engineering. Quality faculty in these areas are required to ensure success in these innovative areas.
- Positions to establish the Academy for Creative Media as a globally competitive media studies program.
- Funds to create a Golf Course and Turf Management Program that would be recognized nationally and internationally. The major components of this initiative would be a UHM research/instructional faculty member located at the UH Mānoa Campus and a UHM turfgrass management extension specialist located at the UH West Hawai'i campus.

### Restore Abolished Positions

In the biennium budget, the Legislature acted to reduce Mānoa's position counts by 162.5 positions. These positions did not have funds associated with them because the past decade of

budget cuts has resulted in funds being transferred from those positions to support others. However, we have requested that positions be restored for 18 positions for which Mānoa has funds available.

Since the abolition of open position counts last session 93% of Mānoa's 3,400 position counts are occupied. Of those remaining, very few are actually available for use or redeployment.

We are holding only 1% centrally, which will be a limiting factor for Mānoa's growth, and prevent us from utilizing funds from other sources to fund positions.

We would like to explore with the Legislature ways that we can have greater flexibility in managing our workforce and position counts while providing legislators with the confidence that we are doing so wisely.

**IV. Expenditures for FY 2005-2006**

	Appropriation FY 2006	Collective Bargaining	Transfers In/Out	Restriction	Estimated Total Expenditures
	3770.90				3770.90
Personnel Services	206,414,385	1,728,390	29,566,245		237,709,020
Current Expenses	227,392,546		(16,475,424)		210,917,122
Equipment	16,040,409				16,040,409
Motor Vehicles	340,000				340,000
Total	450,187,340	1,728,390	13,090,821		465,006,551
By MOF:					
	3310.34				3310.34
General Funds	222,737,245	1,728,390	11,720,816		236,186,451
	79.75				79.75
Special Funds	76,979,097		489,344		77,468,441
	78.06				78.06
Federal Funds	5,484,229		1,364		5,485,593
	302.75				302.75
Revolving Funds	144,986,769		879,297		145,866,066
	450,187,340	1,728,390	13,090,821		465,006,551

A. Transfers within the Program I.D.

Transfer of general funds and special funds from other expenses to payroll to meet projected requirements.

Transfer in of general, special federal and revolving fund CB from UOH 900

B. Transfers between Program I.D.

None

C. Executive restriction

None

**V. Board of Regents Approved Supplemental Budget Requests for FY 2006 - 2007:**

	Budget Request FY 2006-2007
	3889.90
Personnel Services	212,977,592
Current Expenses	211,720,642
Equipment	16,529,409
Motor Vehicles	355,000
Total	441,582,643
By MOF:	
	3,426.34
General Funds	205,345,657
	82.75
Special Funds	85,998,452
	78.06
Federal Funds	5,484,229
	302.75
Revolving Funds	144,754,305



**A. Workload or program requests:**

Item/Description	MOF	Cost Category	FY 2007
Electricity Increases Additional funding to meet rate increases	A	B. Current Expenses	4,338,344
Sewer Fee Increase Additional funding to meet rate increases	A	B. Current Expenses	224,673
Service Maintenance Contracts Additional funding to meet rate increases	A	B. Current Expenses	845,000
Financial Aid Administrators Additional staffing to meet federal compliance guidelines	A	A. Personal Services	6.00 280,000
Facilities Improvement – Edmondson Hall Additional funding to upgrade electrical system and replace equipment	A	B. Current Expenses C. Equipment	100,000 15,000
New Position to Replace College of Education Position Transferred to UH West Oahu Replacement for a faculty position transferred to UH West Oahu	A	A. Personal Services	1.00 55,000
Additional Security Officers Additional officers to expand coverage of the Mānoa campus	A	A. Personal Services	16.00 480,000
Infrastructure Support Establishment of a Mānoa Office of Human Resources	A	A. Personal Services B. Current Expenses C. Equipment	7.00 396,000 30,000 24,000
Arts and Sciences Student Services Positions Additional staffing to decrease advising ratios	A	A. Personal Services B. Current Expenses	8.50 434,394 44,625
College Wide Support ITS Specialists Staffing to support the degree audit program	A	A. Personal Services	2.00 107,100

Restoration of Arts and Sciences Budget Base Additional funding to meet enrollment increases in the Arts and Sciences colleges	A	B. Current Expenses	400,000
			6.00
Restoration of Arts and Sciences Tenure Track Positions Additional instructional faculty to meet enrollment increases in the Arts and Sciences colleges	A	A. Personal Services	360,000
			2.00
Kula Maintenance and Operations Additional staffing and operating funds for the Institute of Astronomy's Kula facility	A	A. Personal Services	57,000
		B. Current Expenses	325,616
		C. Equipment	415,000
		M. Motor Vehicles	35,000
			3.00
Faculty to Meet Enrollment Demand-Social Work Additional faculty to address the shortage of social workers	A	A. Personal Services	210,000
			6.00
Banner Support Additional staff to support the Banner student information system	A	A. Personal Services	348,000
			3.00
Electrical Engineering Faculty Additional faculty for Computer Engineering and Bioengineering programs	A	A. Personal Services	175,000
			4.00
Academy for Creative Media Faculty Additional staffing to develop Mānoa curriculum and enable ACM to establish itself as a degree-granting program	A	A. Personal Services	240,000
			1.00
Extend Library Building Hours Expand Hamilton Library hours to allow greater access by students and faculty	A	A. Personal Services	52,280
		B. Current Expenses	49,128
			2.00
Faculty to Meet Enrollment Demand NREM-CTAHR Additional faculty to meet enrollment increases in Natural Resources and	A	A. Personal Services	107,000
		B. Current Expenses	5,000
		C. Equipment	63,000

Environmental Management

			4.00
Faculty FCS-CTAHR	A	A. Personal Services	214,000
Additional faculty to support the Family Resources and Apparel Product Design and Merchandising undergraduate programs		B. Current Expenses	20,000
		C. Equipment	16,000
			2.00
Golf Course Turf Managements – CTAHR	A	A. Personal Services	170,000
Additional faculty to address problems confronting golf courses and turf management		B. Current Expenses	72,000
		C. Equipment	8,000
			2.00
Information Technology Infrastructure-OA	A	A. Personal Services	111,732
Staffing for a centralized information technology office in Student Affairs		B. Current Expenses	2,000
		C. Equipment	8,000
			4.50
Access to Graduate Education in Nursing	A	A. Personal Services	210,710
Additional staffing to expand the PhD in Nursing program			
			5.50
Access to Undergraduate Nursing	A	A. Personal Services	360,149
Additional faculty to address the shortage of trained professional nurses			
			3.00
Access to the Dental Hygiene Program	A	A. Personal Services	172,512
Additional faculty to address workload and enrollment demands			
Hawaiian Initiatives	A	A. Personal Services	1,200,000
			4.00
Staff Support for the School of Nursing	A	A. Personal Services	183,389
Permanent staffing to stabilize the support infrastructure of the School			
			2.00
Meet Enrollment Demands KOKUA	A	A. Personal Services	106,500
Additional staffing to meet increased enrollment of students with disabilities		B. Current Expenses	16,000
			2.50
Establish MA in Hawaiian Studies	A	A. Personal Services	113,812
Staffing to establish the Masters in Hawaiian Studies program		B. Current Expenses	45,000
		C. Equipment	15,000

Director of Research	A	A. Personal Services	1.00
Director of Research position to lead and expand the Social Work Evaluation Research and Training Unit			110,000
Restore Abolished Positions	A	A. Personal Services	18.00
Restore critical positions abolished in the 2005 Legislative Session			0
Center for Nursing Special Fund Expenditure Ceiling Increase	B	A. Personal Services	3.00
Establishment of a special fund expenditure ceiling for the Center		B. Current Expenses	325,670
			230,130

**VI. Program Restrictions:**

None.

**VII. and VIII. Capital Improvements Program Requests/Lapsing of CIP:**

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