



UNIVERSITY OF HAWAI'I

TESTIMONY

UOH 900 UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS

Testimony Presented Before the
Senate Committee on Ways and Means
and
House Committee on Finance

January 12, 2006

by

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Program ID and Title: UOH- 900/ University of Hawaii Systemwide Programs Supplemental Budget Request for Fiscal Year 2006-2007

I. Introduction:

The objectives of the UOH-900/University of Hawaii Systemwide Programs are: (1) to facilitate the operation of the institution as an organization by providing executive management, fiscal, 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) to plan and administer certain statewide postsecondary education programs funded by the Federal government.

The major activities include policy formulation; Statewide planning and coordination; management of financial, budgeting, personnel, and information technology services, public relations, and all administrative, logistical, and technical services needed to support students, faculty, staff, and facilities.

Also included are the Educational Improvement Fund for the purpose of improving instruction; the Alternative Delivery Fund which provides alternative instructional delivery systems; 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 1998; the State Student Incentive Grant Program (SSIG); and participation in the Western Interstate Commission Higher Education (WICHE). 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:

Upon the recommendation of the administration, the Board of Regents approved a six year tuition schedule that is based on an integrated financial model for the University taking into consideration state appropriations, tuition revenues, and financial aid. The approved schedule increases tuition to the projected average rates of peer and regional campuses by the sixth year of the schedule.

In order to protect the University's strong record of access, need-based financial aid will be significantly expanded to enable low income students and their families to afford the increased tuition at the UH campuses. The administration briefed the BOR at their November meeting on a proposed revision of the tuition waiver policy and the non-resident tuition differential program that is intended to maximize the financial assistance available for Hawaii residents enrolled as students in the UH system and to ensure that the revenues made available for financial

assistance serve the interests of the University and the taxpayers of the state of Hawaii. The proposal is now out for consultation.

In the area of financial management, major accomplishments for the year included the implementation of a web based travel reporting system, eTravel. eTravel takes advantage of technology and enables travel requests to be completed and processed more quickly and accurately since many of the manual functions and computations related to travel reporting can now be accomplished electronically. A planned enhancement to eTravel will allow employees the option of receiving their travel payments electronically, using Electronic Funds Transfer (EFT). During the year, the University increased the number of electronic payments to vendors and students by using EFT and Automated Clearing House (ACH). We have found that Electronic payments are less costly and more efficient than check processing and hope to increase the use of electronic payments.

Other electronic system implementations and enhancements in progress include eCommerce, ePurchasing, University Financial Data Mart, and Kualii.

1. eCommerce will provide additional payment options to students including the ability to pay tuition on an installment basis, electronic bill presentment, and electronic payments and disbursements.

2. ePurchasing is a University developed purchasing system that is fully integrated with the University's Request for Quotation system ("Superquote") and UH financial system. FMIS enhancements planned include the electronic submission of purchase orders to vendors and development of a contract sub-module.

3. University Financial Data Mart has been established allowing users to create ad hoc financial reports from FMIS. Thus far, 95 individuals from 31 different departments have been trained to use Discoverer. Discoverer gives program managers easy access to financial data for planning and management purposes.

4. Kualii – The University of Hawaii, Cornell University, San Joaquin Delta College, Michigan State University, and the University of Arizona are core partners with Indiana University, the National Association of College and University Business Officers (NACUBO), and the r-smart group to develop the modular financial software based on Indiana University's financial system. The Kualii system is projected as the replacement to the University's financial system (FMIS). FMIS is no longer supported by the software vendor it was purchased from. The Kualii project is an exciting opportunity to implement a "best practice" system developed in collaboration with other Universities. Although the implementation of Kualii will not occur for several years, participation in the development stage of the project has had a serious impact on workload requirements of FMO staff members and the changes in processes necessary before implementation will have a major additional impact on workload and resources.

The University is currently establishing 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 strides in advancing instruction, research, administration and public service through the use of information technologies. However, continuing program success is limited by inadequate facilities and lack of staffing to meet current challenges in data and network security.

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 B+ scholarship program; electronic communications; Senior Citizens Program; 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 Pacific Island and Western Undergraduate Exchange; re-admission of students returning from military service deployment; blood drives; distance learning consortium agreement; study abroad consortium agreement; UH administration relationship with student governments; systemwide ID card; residency issues; working relationships between campuses and the system, as related to the UH reorganization; issues related to race-based admissions and financial assistance; student legal services program; admission policies related to home-schooled students; student diversity issues; 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 their priority issues of campus safety and security; course offerings (class availability and scheduling); articulation of curriculum and courses across campuses; communication; financial aid; facilities (parking and buildings); budget and finance; student government; academic advising; child care; student housing.

Newly-appointed Commissioners for the Hawaii Commission on National and Community Service were properly oriented and are now fully functioning members. Statewide directors and volunteer training sessions have all been successful. New grants were awarded, monitored and evaluated. A routine national financial audit was completed.

III. Problems and Issues:

The UH system is conducting an analysis of the future higher education needs in the state, called the Second Decade Project, with attention to differentiated mission, population growth, workforce development, curricular expansion, delivery modes, and requisite resources. The outcomes of the project will form policy and decision making in regard to the future growth and delivery of educational services to the state.

The primary issue for the University system office and financial management has been the lack of staffing and funds. Last year the Financial Management Office lost 12 positions due to budget cuts. The reduced staffing and need to implement new programs such as HRS 103d procurement code requirements, increased internal/external reporting needs, improvements in internal control, and the other initiatives discussed previously will ultimately result in employee morale problems, decreased effectiveness and staff departures if not addressed in a timely manner. Programs such as student financial aids, and the need to meet federal mandates and student service requirements are lacking in funding and staffing. Additional automation is needed in areas such as financial aid compliance.

As highlighted by the Manoa Flood and reinforced by the experiences in New Orleans through Hurricanes Katrina and Rita, it is clear that there is substantial risk to house critical information technology equipment in obsolete facilities. This 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 BOR CIP budget request includes design funds to initiate this project.

In the first half of the decade, the University executed a major internally –funded project to convert its ten separate student registration systems into a single consolidated information system. While the new software is now in operation, there is need for additional staffing and support to fully benefit from the efficiencies that the new system offers. Additional staffing and support is requested in the supplemental budget.

Security, compliance and information management to meet internal and external reporting requirements are critical areas where existing resources have been diverted to meet new unfunded mandates and are now threatening to reduce current levels of service. New resources have been requested to increase support for urgently needed systemwide information security initiatives to protect the institution and the constituencies we serve. In addition, the funds requested will help initiate a program to improve institutional capacity in integrated information management in order to provide information-based decision support to managers, executives as well as external constituents and to meet compliance requirements.

During the budget deliberations of the 2005 session, the Legislature deleted 45 position counts from the UOH-900 Systemwide Institutional Support program. After reviewing the impact that the loss of positions will have on operations, the University is requesting restoration of 14 position counts in the Supplemental budget. Because position vacancies occur disproportionately in certain areas, each affected unit was surveyed to respond to the impact of deleting position counts in their respective areas, the 14 position counts is the minimum that needs to be restored simply to maintain current service levels.

Act 216 SLH, 2004 repealed the University's exemption from the State Procurement Code. Effective January 1, 2005, the University has been subject to the State Procurement Code. During the previous period of exemption the University worked hard on procurement procedures that are open, accountable, efficient, and better suits the needs of the University than the State's procurement code. We required open competition for all purchases over \$2,500 rather than the "3 quote" process used by the state. The University has implemented the State's first online bidding system with web-based purchasing. The requirements of the state's procurement code, since January, has 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.

IV. Expenditures for Fiscal Year 2005-2006:

	Act 178/05 FY 2006	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
Personal Services	(342.50) 45,977,125	493,476	(19,951,904)		(342.50) 26,518,697	(342.50) 26,518,697
Current Expenses	241,919,548				241,919,548	241,919,548
Equipment	235,000				235,000	235,000
Motor Vehicles						
Total	<u>288,131,673</u>	<u>493,476</u>	<u>(19,951,904)</u>	<u> </u>	<u>268,673,245</u>	<u>268,673,245</u>
Special Funds	(4.00) 8,857,472		(489,344)		(4.00) 8,368,128	(4.00) 8,368,128
Federal Funds	(4.00) 659,031		(1,364)		(4.00) 657,667	(4.00) 657,667
Revolving Funds	(5.00) 14,087,414		(929,612)		(5.00) 13,157,802	(5.00) 13,157,802
General Funds	(329.50) 264,527,756	493,476	(18,531,584)		(329.50) 246,489,648	(329.50) 246,489,648

Transfers

The transfer out of \$19,951,904 in personal services is for the consolidated collective bargaining appropriation made by the Legislature into the systemwide budget for all campuses. During the budget allocation process, the funds have been transferred to the appropriate expending unit. There are corresponding transfer-ins to the respective appropriations to reflect each campus' share. Also included in the transfers are allocations to Hilo and West Oahu.

Restrictions

None.

V. Supplemental Budget Requests for Fiscal Year 2006-2007:

	Act 178/05 FY 2007	Budget Adjustment FY 2007	Executive Supplemental Request FY 2007
Personal Services	(342.50) 54,510,070	(66.00) 806,572	(408.50) 55,316,642
Current Expense	262,211,939	7,948,808	270,160,747
Equipment	35,000	5,000	40,000
Motor Vehicles			
Total	<u>316,757,009</u>	<u>8,760,380</u>	<u>325,517,389</u>
Less:			
Special Funds	(4.00) 11,101,868		(4.00) 11,101,868
Federal Funds	(4.00) 659,031		(4.00) 659,031
Revolving Funds	(5.00) 14,104,478		(5.00) 14,104,478
General Funds	(329.50) 290,891,632	(66.00) 8,760,380	(395.50) 299,652,012

General Funds

	Item/Description	MOF	Cost Category	FY 2007
1.	Systemwide Banner Support	A	A-Personnel Costs	(3.00) 147,000
			B-Current Expenses	
			C-Equipment	
			TOTAL	(3.00) 147,000

This request is the remainder of the 2005-2007 Biennium Budget request for additional support for the systemwide student information system. Two positions and \$200,000 has been appropriated and these positions and funds would complete the staffing for the support unit.

	Item/Description	MOF	Cost Category	FY 2007
2.	Systemwide IT Support	A	A-Personnel Costs	(5.00) 306,000

			B-Current Expenses	
			C-Equipment	
			TOTAL	(5.00) 306,000

This request is for additional informational technology support urgently needed for systemwide information security initiatives to protect the institution and the many individuals served.

	Item/Description	MOF	Cost Category	FY 2007
3.	IT Position Conversion Temporary to Permanent	A	A-Personnel Costs	(38.00)
			B-Current Expenses	
			C-Equipment	
			TOTAL	(38.00)

One of the ways in which the University has attempted to cope with the dramatic explosion of needs for information technology services and support has been through the use of temporary positions. This request would create new permanent positions for the conversions of temporary positions who are now providing core IT support and are funded through stable operational sources of funding.

	Item/Description	MOF	Cost Category	FY 2007
4.	P-20 Funding	A	A-Personnel Costs	(3.00) 196,000
			B-Current Expenses	39,000
			C-Equipment	
			TOTAL	235,000

This request is for positions and funds to support the P-20 Hawaii Initiative. This program began with funding from a private grant and cooperation with the DOE and private providers of educational services. The success of the coordinated effort has led to this request to make the program a permanent part of the University's efforts.

	Item/Description	MOF	Cost Category	FY 2007
5.	Positions and Funds for UH Office of Internal Audit	A	A-Personnel Costs	(3.00) 210,000
			B-Current Expenses	10,000

			C-Equipment	5,000
			TOTAL	225,000

This budget request is in response to a BOR study recommending an increased role of the University's Internal Audit Office. Current staffing levels do not meet the changing expectations of the Internal Audit Office and are less than comparable institutions.

	Item/Description	MOF	Cost Category	FY 2007
6.	Restore Abolished Systemwide Positions	A	A-Personnel Costs	(14.00)
			B-Current Expenses	
			C-Equipment	
			TOTAL	(14.00)

These position counts have been identified as essential to the administrative operations of the Systemwide Institutional Support program. The Legislature deleted 45 position counts from this program during the 2005 session. After careful consideration, restoration and reconsideration of these 14 position counts is requested, as a minimum to maintain current service levels.

	Item/Description	MOF	Cost Category	FY 2007
7.	Consortium Development Nursing	A	A-Personnel Costs	
			B-Current Expenses	200,000
			C-Equipment	
			TOTAL	200,000

This request is for funds to support Systemwide initiative for workforce development in nursing. These funds would be used to develop and enhance articulation in nursing licensure programs systemwide. The goal would be to ensure seamless progress from AA degree through graduate degrees.

	Item/Description	MOF	Cost Category	FY 2007
8.	Repairs and Maintenance of Facilities - Systemwide	A	A-Personnel Costs	
			B-Current Expenses	10,000,000

			C-Equipment	
			TOTAL	10,000,000

This request is for funds for Repairs and Maintenance of Facilities at all of the campuses of the University. The University of Hawaii's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. Since fiscal year 1998, the primary source of R&M funding has been from the capital improvements program budget, which has fluctuated from a high of \$35 million in fiscal year 2003, to a low of \$5 million in fiscal year 2004. Increasing the operating budget base for R&M is a critical step in providing a consistent funding source to address our R&M backlog, which is currently estimated at approximately \$175 million.

	Item/Description	MOF	Cost Category	FY 2007
9.	Reduce Debt Service expense	A	A-Personnel Costs	
			B-Current Expenses	(1,725,192)
			C-Equipment	
			TOTAL	(1,725,192)

This request is reduce the pass thru appropriation for debt service allocated to the University.

	Item/Description	MOF	Cost Category	FY 2007
10	Transfer Funds for College of Hawaiian Language	A	A-Personnel Costs	
			B-Current Expenses	(250,000)
			C-Equipment	
			TOTAL	(250,000)

Transfer \$250,000 to Hilo (UOH-210) for the College of Hawaiian Language.

	Item/Description	MOF	Cost Category	FY 2007
11	Transfer Funds for Accreditation	A	A-Personnel Costs	
			B-Current Expenses	(325,000)

			C-Equipment	
			TOTAL	(325,000)

Transfer \$325,000 to the University of Hawaii – West Oahu (UOH-700) to meet accreditation requirements.

	Item/Description	MOF	Cost Category	FY 2007
12	Funds Transfer – Secretary for VP Comm. Coll	A	A-Personnel Costs	(52,428)
			B-Current Expenses	
			C-Equipment	
			TOTAL	(52,428)

Transfer \$52,428 to UOH-906 Community College Systemwide in exchange for position transferred from UOH-900 Systemwide.

VI. Program Restrictions

None

VII. Capital Improvements Program (CIP) Requests for FY 2006-2007

See Consolidated CIP attachment.

VIII. Proposed Lapses of Capital Improvements Program Projects

None

Attachment 1
University of Hawaii Summary Information
Totals for Proposed Department Budget Adjustments (by Means of Financing)

MOF	FY 06			
	Act 178/05 Appropriation	Restriction	Emergency Request	Total FY 06 (a)+(b)+(c)
	(a)	(b)	(c)	
General (A) 1/	374,484,129	0	0	374,484,129
General (A) 2/	216,964,704	0	0	216,964,704
Total A	591,448,833	0	0	591,448,833
Special (B)	142,665,044	0	0	142,665,044
Federal (N)	10,085,730	0	0	10,085,730
Revolving (W)	170,133,003	0		170,133,003
Dept Totals	914,332,610	0	0	914,332,610

MOF	FY 07				
	Act 178/05 Appropriation	Collective Bargaining	Reduction	Addition	Total FY 07 (h)+(i)+(j)+(k)
	(h)	(i)	(j)	(k)	
General (A) 1/	354,049,661	0	0	41,510,457	395,560,118
General (A) 2/	234,527,892	0	0	0	234,527,892
Total A	588,577,553	0	0	41,510,457	630,088,010
Special (B)	154,372,995	0	0	3,449,083	157,822,078
Federal (N)	10,085,730	0	0	0	10,085,730
Revolving (W)	169,917,603	0	0	0	169,917,603
Dept Totals	922,953,881	0	0	44,959,540	967,913,421

1/ Operating

2/ Risk Management Costs, Debt Services, Health Fund Costs, Social Security Benefits and Pension Accumulation

Attachment 3
University of Hawaii Summary Information
Fiscal Year 07 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	116.00	13,370,964
UOH 210	A	UH Hilo	104.00	6,877,819
UOH 700	A	UH West Oahu	11.50	1,031,358
UOH 800	A	UH Community Colleges	98.25	13,284,744
UOH 900	A	UH Systemwide Programs	66.00	6,945,572
UOH 100	B	UH Manoa	3.00	555,800
UOH 800	B	UH Community Colleges	0.00	2,893,283
Dept. Total By MOF	A		395.75	41,510,457
	B		3.00	3,449,083
	N		0.00	0
	W		0.00	0
	Total		398.75	44,959,540

Attachment 4
University of Hawaii Summary Information
Fiscal Year 07 Proposed Budget Adjustments

Program ID	Description of Adjustment (FY 07)	FTE	\$ Amount	MOF
UOH 100, UH Manoa	Electricity Increases	0.00	4,338,344	A
UOH 100, UH Manoa	Sewer Fee Increase	0.00	224,673	A
UOH 100, UH Manoa	Service Maintenance Contracts	0.00	845,000	A
UOH 100, UH Manoa	Financial Aid Administrators - OSA	6.00	280,000	A
UOH 100, UH Manoa	Facilities Improvement - Edmonson Hall	0.00	115,000	A
UOH 100, UH Manoa	New Position to Replace College of Education Position Transferred to UH West Oahu	1.00	55,000	A
UOH 100, UH Manoa	Additional Security Officers	16.00	480,000	A
UOH 100, UH Manoa	Infrastructure Support	7.00	450,000	A
UOH 100, UH Manoa	Arts and Sciences Student Services Positions	8.50	479,019	A
UOH 100, UH Manoa	College Wide Support, ITS Specialists	2.00	107,100	A
UOH 100, UH Manoa	Restoration of Arts and Sciences Budget Base	0.00	400,000	A
UOH 100, UH Manoa	Restoration of Arts and Sciences Tenure Track Positions	6.00	360,000	A
UOH 100, UH Manoa	Kula Maintenance and Operations	2.00	832,616	A
UOH 100, UH Manoa	Faculty to Meet Enrollment Demand - Social Work	3.00	210,000	A
UOH 100, UH Manoa	Banner Support	6.00	348,000	A
UOH 100, UH Manoa	Electrical Engineering Faculty	3.00	175,000	A
UOH 100, UH Manoa	Academy for Creative Media Faculty	4.00	240,000	A
UOH 100, UH Manoa	Extend Library Building Hours	1.00	101,408	A
UOH 100, UH Manoa	Faculty to Meet Enrollment Demand NREM - CTAHR	2.00	175,000	A
UOH 100, UH Manoa	Faculty FCS - CTAHR	4.00	250,000	A
UOH 100, UH Manoa	Golf Course Turf Management - CTAHR	2.00	250,000	A
UOH 100, UH Manoa	Information Technology Infrastructure - OSA	2.00	121,732	A
UOH 100, UH Manoa	Access to Graduate Education in Nursing	4.50	210,710	A
UOH 100, UH Manoa	Access to Undergraduate Nursing	5.50	360,149	A
UOH 100, UH Manoa	Access to the Dental Hygiene Program	3.00	172,512	A
UOH 100, UH Manoa	Hawaiian Initiatives	0.00	1,200,000	A
UOH 100, UH Manoa	Staff Support for the School of Nursing	4.00	183,389	A
UOH 100, UH Manoa	Meet Enrollment Demands KOKUA	2.00	122,500	A
UOH 100, UH Manoa	Establish MA in Hawaiian Studies	2.50	173,812	A
UOH 100, UH Manoa	Director of Research	1.00	110,000	A
UOH 100, UH Manoa	Restore Abolished Positions for Arts and Humanities	1.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for College of Business Administration	3.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for Natural Sciences	4.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for the Cancer Research Center of Hawaii	1.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for College of Education	1.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for College of Engineering	2.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for Office of Student Affairs	1.00	0	A

Program ID	Description of Adjustment (FY 07)	FTE	\$ Amount	MOF
UOH 100, UH Manoa	Restore Abolished Positions for Library Services	1.00	0	A
UOH 100, UH Manoa	Restore Abolished Positions for School of Ocean & Earth Science & Technology	4.00	0	A
UOH 210, UH Hilo	College of Pharmacy	12.00	1,414,671	A
UOH 210, UH Hilo	Additional Student Services Staff and Operations for Past Enrollment Growth	16.00	653,812	A
UOH 210, UH Hilo	Operation of Educational Astronomical Observatory	1.00	104,400	A
UOH 210, UH Hilo	Office of International Affairs	2.00	70,128	A
UOH 210, UH Hilo	Achieving Title IX Compliance for UH Hilo Athletics	6.00	576,279	A
UOH 210, UH Hilo	Increase Recruitment of Native Hawaiian Students	4.00	191,296	A
UOH 210, UH Hilo	Meeting Growth in Utility Costs	0.00	200,000	A
UOH 210, UH Hilo	Native Hawaiian Initiatives	21.00	1,022,108	A
UOH 210, UH Hilo	General Infrastructure/Repair and Maintenance	15.00	756,154	A
UOH 210, UH Hilo	Expand On-Campus Services for Native Hawaiian Students	3.00	143,000	A
UOH 210, UH Hilo	Entrepreneurship Training and Technology Management	2.00	327,000	A
UOH 210, UH Hilo	Implementation of WASC Recommendations for EEO/AA Office Staffing and Operational Funding	1.00	32,000	A
UOH 210, UH Hilo	Strengthen College of Agriculture, Forestry and Natural Resource Management to Complement USDA	3.00	165,000	A
UOH 210, UH Hilo	Office of Research and Graduate Studies	6.00	250,796	A
UOH 210, UH Hilo	Implementation of the Masters of Science Program in Tropical Conservation Biology	6.00	411,964	A
UOH 210, UH Hilo	Masters Degree in Counseling Psychology	3.00	176,444	A
UOH 210, UH Hilo	Enhance Employability of UH Hilo Students and Graduates	3.00	132,767	A
UOH 210, UH Hilo	Transfer Funds for College of Hawaiian Language	0.00	250,000	A
UOH 700, UH West Oahu	Elementary Education	5.00	350,000	A
UOH 700, UH West Oahu	Financial Aid Office	2.00	96,358	A
UOH 700, UH West Oahu	Hawaiian Pacific Studies	1.00	65,000	A
UOH 700, UH West Oahu	Administrative Fiscal Support Specialist	1.00	35,000	A
UOH 700, UH West Oahu	Librarian Position	0.50	16,000	A
UOH 700, UH West Oahu	Clerk Typist II Position for Student Services	1.00	30,000	A
UOH 700, UH West Oahu	Student Services Specialist Position	1.00	42,000	A
UOH 700, UH West Oahu	Library Online Support	0.00	12,000	A
UOH 700, UH West Oahu	IT Support	0.00	60,000	A
UOH 700, UH West Oahu	Transfer Funds for Accreditation	0.00	325,000	A
UOH 800, UH Community Colleges	Utilities Shortfall	0.00	2,399,677	A
UOH 800, UH Community Colleges	Program Review/Program Improvement Fund	9.25	1,683,243	A
UOH 800, UH Community Colleges	Rapid Response Workforce Development Fund	1.00	1,054,492	A
UOH 800, UH Community Colleges	Support for Native Hawaiian Programs	16.00	847,581	A
UOH 800, UH Community Colleges	Increase Technological Support	2.00	102,676	A
UOH 800, UH Community Colleges	Additional Security Support	0.00	50,000	A
UOH 800, UH Community Colleges	Faculty and Staff Professional Development	0.00	50,000	A
UOH 800, UH Community Colleges	Aeronautic Maintenance Program (AERO) Lease Agreement	0.00	324,000	A
UOH 800, UH Community Colleges	Equipment Replacement	0.00	100,000	A
UOH 800, UH Community Colleges	Improve Student Recruitment and Retention	3.00	121,944	A
UOH 800, UH Community Colleges	Distance and Blended Learning Infrastructure Support	3.00	231,404	A
UOH 800, UH Community Colleges	Improve Academic and Student Support Services	1.00	41,762	A

Program ID	Description of Adjustment (FY 07)	FTE	\$ Amount	MOF
UOH 800, UH Community Colleges	Recruit and Serve International Students	1.00	39,753	A
UOH 800, UH Community Colleges	Teaching Load Reduction	0.00	103,965	A
UOH 800, UH Community Colleges	R&M Funds/Furniture Replacement	0.00	400,000	A
UOH 800, UH Community Colleges	Improve Student Support Services	3.00	229,363	A
UOH 800, UH Community Colleges	Support Campus Business and Training Processes	1.00	57,325	A
UOH 800, UH Community Colleges	Support for Business Office	2.00	64,770	A
UOH 800, UH Community Colleges	Professional Development	0.00	50,000	A
UOH 800, UH Community Colleges	UH/DOE Collaboration	1.00	71,381	A
UOH 800, UH Community Colleges	Workforce Development	3.00	126,663	A
UOH 800, UH Community Colleges	Strengthen Developmental Education	2.00	93,166	A
UOH 800, UH Community Colleges	Distance Learning Infrastructure	2.00	93,881	A
UOH 800, UH Community Colleges	Workforce Development - Respiratory Therapy Program	1.00	59,088	A
UOH 800, UH Community Colleges	Long Term Care Program	2.50	250,000	A
UOH 800, UH Community Colleges	Associate of Arts in Teacher Training	3.00	200,036	A
UOH 800, UH Community Colleges	Centralized Alarm System	0.00	125,000	A
UOH 800, UH Community Colleges	Support for Campus Security	1.00	32,985	A
UOH 800, UH Community Colleges	Equipment for Academic Programs	0.00	159,000	A
UOH 800, UH Community Colleges	Financial Aid Personnel	2.00	100,000	A
UOH 800, UH Community Colleges	English Language Institute (ELI)	1.00	36,550	A
UOH 800, UH Community Colleges	Support for Workforce Development - Job Placement	3.00	155,233	A
UOH 800, UH Community Colleges	Marketing	1.00	62,635	A
UOH 800, UH Community Colleges	Digital Media Support	0.00	70,000	A
UOH 800, UH Community Colleges	Technological Support for College Programs	3.50	167,580	A
UOH 800, UH Community Colleges	Critical Campus Infrastructure	1.00	176,939	A
UOH 800, UH Community Colleges	Equipment Replacement Funds	0.00	81,097	A
UOH 800, UH Community Colleges	Funds for Campus Operations	19.00	2,200,000	A
UOH 800, UH Community Colleges	Creation of an Enrollment Management System	2.00	87,768	A
UOH 800, UH Community Colleges	Equipment Replacement	0.00	31,313	A
UOH 800, UH Community Colleges	Support for Students with Disabilities	1.00	50,892	A
UOH 800, UH Community Colleges	Replacement Motor Vehicles	0.00	90,000	A
UOH 800, UH Community Colleges	New Program Expansion - Workforce Development Programs	3.00	184,766	A
UOH 800, UH Community Colleges	New Facility Support	3.00	217,876	A
UOH 800, UH Community Colleges	Improve Technological Infrastructure and Staffing	1.00	130,106	A
UOH 800, UH Community Colleges	Equipment Replacement	0.00	226,406	A
UOH 800, UH Community Colleges	Funds Transfer - Secretary for VP for Community Colleges	0.00	52,428	A
UOH 900, UH Systemwide Programs	Systemwide Banner Support	3.00	147,000	A
UOH 900, UH Systemwide Programs	Systemwide IT Support	5.00	306,000	A
UOH 900, UH Systemwide Programs	IT Position Conversion	38.00	0	A
UOH 900, UH Systemwide Programs	Conversion of Tuition Waivers to Scholarships	0.00	6,660,000	A
UOH 900, UH Systemwide Programs	P-20 Funding	3.00	235,000	A
UOH 900, UH Systemwide Programs	Position and Funds for UH Office of Internal Audit	3.00	225,000	A

Program ID	Description of Adjustment (FY 07)	FTE	\$ Amount	MOF
UOH 900, UH Systemwide Programs	Restore Abolished Systemwide Program Positions	14.00	0	A
UOH 900, UH Systemwide Programs	Transfer Funds for College of Hawaiian Language	0.00	(250,000)	A
UOH 900, UH Systemwide Programs	Transfer Funds for Accreditation	0.00	(325,000)	A
UOH 900, UH Systemwide Programs	Funds Transfer - Secretary for VP for Community Colleges	0.00	(52,428)	A
Dept. Totals by MOF		395.75	41,510,457	A
UOH 100, UH Manoa	Center for Nursing Special Fund Expenditure Ceiling Increase	3.00	555,800	B
UOH 800, UH Community Colleges	Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	2,893,283	B
Dept. Totals by MOF		3.00	3,449,083	B
	TOTAL UH BUDGET ADJUSTMENTS	398.75	44,959,540	

Attachment 6
University of Hawaii Summary Information
FY 07 Request Decisions

Department Priority	Program ID	Description (FY 07)	MOF	University of Hawaii			Governor's Final Decision		
				Perm. FTE	Temp. FTE	Amount	Perm. FTE	Temp. FTE	Amount
1	UOH 100	Electricity Increases	A	0.00	0.00	4,338,344	0.00	0.00	4,338,344
1	UOH 100	Sewer Fee Increase	A	0.00	0.00	224,673	0.00	0.00	224,673
1	UOH 100	Service Maintenance Contracts	A	0.00	0.00	845,000	0.00	0.00	845,000
1	UOH 100	Financial Aid Administrators - OSA	A	6.00	0.00	280,000	6.00	0.00	280,000
1	UOH 210	College of Pharmacy	A	12.00	0.00	1,414,671	12.00	0.00	1,414,671
1	UOH 700	Elementary Education	A	5.00	0.00	350,000	5.00	0.00	350,000
1	UOH 700	Financial Aid Office	A	2.00	0.00	96,358	2.00	0.00	96,358
1	UOH 700	Hawaiian Pacific Studies	A	1.00	0.00	65,000	1.00	0.00	65,000
1	UOH 700	Administrative Fiscal Support Specialist	A	1.00	0.00	35,000	1.00	0.00	35,000
1	UOH 700	Librarian Position	A	0.50	0.00	16,000	0.50	0.00	16,000
1	UOH 700	Clerk Typist II Position for Student Services	A	1.00	0.00	30,000	1.00	0.00	30,000
1	UOH 700	Student Services Specialist Position	A	1.00	0.00	42,000	1.00	0.00	42,000
1	UOH 800	Utilities Shortfall	A	0.00	0.00	2,399,677	0.00	0.00	2,399,677
1	UOH 800	Program Review/Program Improvement Fund	A	9.25	0.00	1,683,243	9.25	0.00	1,683,243
1	UOH 900	Position and Funds for UH Office of Internal Audit	A	3.00	0.00	225,000	3.00	0.00	225,000
2	UOH 100	Facilities Improvement - Edmonson Hall	A	0.00	0.00	115,000	0.00	0.00	115,000
2	UOH 100	New Position to Replace College of Education Position Transferred to UH West Oahu	A	1.00	0.00	55,000	1.00	0.00	55,000
2	UOH 100	Additional Security Officers	A	16.00	0.00	480,000	16.00	0.00	480,000
2	UOH 100	Infrastructure Support	A	7.00	0.00	450,000	7.00	0.00	450,000
2	UOH 100	Arts and Sciences Student Services Positions	A	8.50	0.00	479,019	8.50	0.00	479,019
2	UOH 100	College Wide Support, ITS Specialists	A	2.00	0.00	107,100	2.00	0.00	107,100
2	UOH 100	Restoration of Arts and Sciences Budget Base	A	0.00	0.00	400,000	0.00	0.00	400,000
2	UOH 100	Restoration of Arts and Sciences Tenure Track Positions	A	6.00	0.00	360,000	6.00	0.00	360,000
2	UOH 100	Kula Maintenance and Operations	A	2.00	0.00	832,616	2.00	0.00	832,616
2	UOH 100	Faculty to Meet Enrollment Demand - Social Work	A	3.00	0.00	210,000	3.00	0.00	210,000
2	UOH 100	Banner Support	A	6.00	0.00	348,000	6.00	0.00	348,000
2	UOH 210	Additional Student Services Staff and Operations for Past Enrollment Growth	A	16.00	0.00	653,812	16.00	0.00	653,812
2	UOH 210	Operation of Educational Astronomical Observatory	A	1.00	0.00	104,400	1.00	0.00	104,400
2	UOH 210	Office of International Affairs	A	2.00	0.00	70,128	2.00	0.00	70,128
2	UOH 210	Achieving Title IX Compliance for UH Hilo Athletics	A	6.00	0.00	576,279	6.00	0.00	576,279
2	UOH 210	Increase Recruitment of Native Hawaiian Students	A	4.00	0.00	191,296	4.00	0.00	191,296
2	UOH 210	Meeting Growth in Utility Costs	A	0.00	0.00	200,000	0.00	0.00	200,000
2	UOH 700	Library Online Support	A	0.00	0.00	12,000	0.00	0.00	12,000
2	UOH 700	IT Support	A	0.00	0.00	60,000	0.00	0.00	60,000
2	UOH 800	Rapid Response Workforce Development Fund	A	1.00	0.00	1,054,492	1.00	0.00	1,054,492
2	UOH 800	Support for Native Hawaiian Programs	A	16.00	0.00	847,581	16.00	0.00	847,581
2	UOH 800	Workforce Development	A	3.00	0.00	126,663	3.00	0.00	126,663

Department Priority	Program ID	Description (FY 07)	MOF	University of Hawaii			Governor's Final Decision		
				Perm. FTE	Temp. FTE	Amount	Perm. FTE	Temp. FTE	Amount
2	UOH 800	Workforce Development - Respiratory Therapy Program	A	1.00	0.00	59,088	1.00	0.00	59,088
2	UOH 800	Long Term Care Program	A	2.50	0.00	250,000	2.50	0.00	250,000
2	UOH 800	Associate of Arts in Teacher Training	A	3.00	0.00	200,036	3.00	0.00	200,036
2	UOH 800	Support for Workforce Development - Job Placement	A	3.00	0.00	155,233	3.00	0.00	155,233
2	UOH 800	New Program Expansion - Workforce Development Programs	A	3.00	0.00	184,766	3.00	0.00	184,766
2	UOH 800	Funds for Campus Operations	A	19.00	0.00	2,200,000	19.00	0.00	2,200,000
2	UOH 800	Additional Security Support	A	0.00	0.00	50,000	0.00	0.00	50,000
2	UOH 800	Centralized Alarm System	A	0.00	0.00	125,000	0.00	0.00	125,000
2	UOH 800	Support for Campus Security	A	1.00	0.00	32,985	1.00	0.00	32,985
2	UOH 900	Systemwide Banner Support	A	3.00	0.00	147,000	3.00	0.00	147,000
2	UOH 900	Systemwide IT Support	A	5.00	0.00	306,000	5.00	0.00	306,000
2	UOH 900	P-20 Funding	A	3.00	0.00	235,000	3.00	0.00	235,000
3	UOH 100	Electrical Engineering Faculty	A	3.00	0.00	175,000	0.00	0.00	0
3	UOH 100	Academy for Creative Media Faculty	A	4.00	0.00	240,000	0.00	0.00	0
3	UOH 100	Extend Library Building Hours	A	1.00	0.00	101,408	0.00	0.00	0
3	UOH 100	Faculty to Meet Enrollment Demand NREM - CTAHR	A	2.00	0.00	175,000	0.00	0.00	0
3	UOH 100	Faculty FCS - CTAHR	A	4.00	0.00	250,000	0.00	0.00	0
3	UOH 100	Golf Course Turf Management - CTAHR	A	2.00	0.00	250,000	0.00	0.00	0
3	UOH 100	Information Technology Infrastructure - OSA	A	2.00	0.00	121,732	0.00	0.00	0
3	UOH 100	Access to Graduate Education in Nursing	A	4.50	0.00	210,710	0.00	0.00	0
3	UOH 100	Access to Undergraduate Nursing	A	5.50	0.00	360,149	0.00	0.00	0
3	UOH 100	Access to the Dental Hygiene Program	A	3.00	0.00	172,512	0.00	0.00	0
3	UOH 100	Hawaiian Initiatives	A	0.00	0.00	1,200,000	0.00	0.00	0
3	UOH 100	Staff Support for the School of Nursing	A	4.00	0.00	183,389	0.00	0.00	0
3	UOH 100	Meet Enrollment Demands KOKUA	A	2.00	0.00	122,500	0.00	0.00	0
3	UOH 100	Establish MA in Hawaiian Studies	A	2.50	0.00	173,812	0.00	0.00	0
3	UOH 100	Director of Research	A	1.00	0.00	110,000	0.00	0.00	0
3	UOH 210	Native Hawaiian Initiatives	A	21.00	0.00	1,022,108	0.00	0.00	0
3	UOH 210	General Infrastructure/Repair and Maintenance	A	15.00	0.00	756,154	0.00	0.00	0
3	UOH 210	Expand On-Campus Services for Native Hawaiian Students	A	3.00	0.00	143,000	0.00	0.00	0
3	UOH 210	Entrepreneurship Training and Technology Management	A	2.00	0.00	327,000	0.00	0.00	0
3	UOH 210	Implementation of WASC Recommendations for EEO/AA Office Staffing and Operational Funding	A	1.00	0.00	32,000	0.00	0.00	0
3	UOH 210	Strengthen College of Agriculture, Forestry and Natural Resource Management to Complement USDA	A	3.00	0.00	165,000	0.00	0.00	0
3	UOH 210	Office of Research and Graduate Studies	A	6.00	0.00	250,796	0.00	0.00	0
3	UOH 210	Implementation of the Masters of Science Program in Tropical Conservation Biology	A	6.00	0.00	411,964	0.00	0.00	0
3	UOH 210	Masters Degree in Counseling Psychology	A	3.00	0.00	176,444	0.00	0.00	0
3	UOH 210	Enhance Employability of UH Hilo Students and Graduates	A	3.00	0.00	132,767	0.00	0.00	0
3	UOH 800	Equipment Replacement	A	0.00	0.00	100,000	0.00	0.00	0
3	UOH 800	Equipment for Academic Programs	A	0.00	0.00	159,000	0.00	0.00	0
3	UOH 800	Equipment Replacement Funds	A	0.00	0.00	81,097	0.00	0.00	0
3	UOH 800	Equipment Replacement	A	0.00	0.00	31,313	0.00	0.00	0
3	UOH 800	Equipment Replacement	A	0.00	0.00	226,406	0.00	0.00	0

Department Priority	Program ID	Description (FY 07)	MOF	University of Hawaii			Governor's Final Decision		
				Perm. FTE	Temp. FTE	Amount	Perm. FTE	Temp. FTE	Amount
3	UOH 800	Support for Students with Disabilities	A	1.00	0.00	50,892	0.00	0.00	0
3	UOH 800	UH/DOE Collaboration	A	1.00	0.00	71,381	0.00	0.00	0
3	UOH 800	Critical Campus Infrastructure	A	1.00	0.00	176,939	0.00	0.00	0
3	UOH 800	Increase Technological Support	A	2.00	0.00	102,676	0.00	0.00	0
3	UOH 800	Faculty and Staff Professional Development	A	0.00	0.00	50,000	0.00	0.00	0
3	UOH 800	Aeronautic Maintenance Program (AERO) Lease Agreement	A	0.00	0.00	324,000	0.00	0.00	0
3	UOH 800	Improve Student Recruitment and Retention	A	3.00	0.00	121,944	0.00	0.00	0
3	UOH 800	Distance and Blended Learning Infrastructure Support	A	3.00	0.00	231,404	0.00	0.00	0
3	UOH 800	Improve Academic and Student Support Services	A	1.00	0.00	41,762	0.00	0.00	0
3	UOH 800	Recruit and Serve International Students	A	1.00	0.00	39,753	0.00	0.00	0
3	UOH 800	Teaching Load Reduction	A	0.00	0.00	103,965	0.00	0.00	0
3	UOH 800	R&M Funds/Furniture Replacement	A	0.00	0.00	400,000	0.00	0.00	0
3	UOH 800	Improve Student Support Services	A	3.00	0.00	229,363	0.00	0.00	0
3	UOH 800	Support Campus Business and Training Processes	A	1.00	0.00	57,325	0.00	0.00	0
3	UOH 800	Support for Business Office	A	2.00	0.00	64,770	0.00	0.00	0
3	UOH 800	Professional Development	A	0.00	0.00	50,000	0.00	0.00	0
3	UOH 800	Strengthen Developmental Education	A	2.00	0.00	93,166	0.00	0.00	0
3	UOH 800	Distance Learning Infrastructure	A	2.00	0.00	93,881	0.00	0.00	0
3	UOH 800	Financial Aid Personnel	A	2.00	0.00	100,000	0.00	0.00	0
3	UOH 800	English Language Institute (ELI)	A	1.00	0.00	36,550	0.00	0.00	0
3	UOH 800	Marketing	A	1.00	0.00	62,635	0.00	0.00	0
3	UOH 800	Digital Media Support	A	0.00	0.00	70,000	0.00	0.00	0
3	UOH 800	Technological Support for College Programs	A	3.50	0.00	167,580	0.00	0.00	0
3	UOH 800	Creation of an Enrollment Management System	A	2.00	0.00	87,768	0.00	0.00	0
3	UOH 800	Replacement Motor Vehicles	A	0.00	0.00	90,000	0.00	0.00	0
3	UOH 800	New Facility Support	A	3.00	0.00	217,876	0.00	0.00	0
3	UOH 800	Improve Technological Infrastructure and Staffing	A	1.00	0.00	130,106	0.00	0.00	0
3	UOH 900	Conversion of Tuition Waivers to Scholarships	A	0.00	0.00	6,660,000	0.00	0.00	0
	UOH 100	Restore Abolished Positions for Arts and Humanities	A	1.00	0.00	0	1.00	0.00	0
	UOH 100	Restore Abolished Positions for College of Business Administration	A	3.00	0.00	0	3.00	0.00	0
	UOH 100	Restore Abolished Positions for Natural Sciences	A	4.00	0.00	0	4.00	0.00	0
	UOH 100	Restore Abolished Positions for the Cancer Research Center of Hawaii	A	1.00	0.00	0	1.00	0.00	0
	UOH 100	Restore Abolished Positions for College of Education	A	1.00	0.00	0	1.00	0.00	0
	UOH 100	Restore Abolished Positions for College of Engineering	A	2.00	0.00	0	2.00	0.00	0
	UOH 100	Restore Abolished Positions for Office of Student Affairs	A	1.00	0.00	0	1.00	0.00	0
	UOH 100	Restore Abolished Positions for Library Services	A	1.00	0.00	0	1.00	0.00	0
	UOH 100	Restore Abolished Positions for School of Ocean & Earth Science & Technology	A	4.00	0.00	0	4.00	0.00	0
	UOH 210	Transfer Funds for College of Hawaiian Language	A	0.00	0.00	250,000	0.00	0.00	250,000
	UOH 700	Transfer Funds for Accreditation	A	0.00	0.00	325,000	0.00	0.00	325,000
	UOH 800	Funds Transfer - Secretary for VP for Community Colleges	A	0.00	0.00	52,428	0.00	0.00	52,428
	UOH 900	IT Position Conversion	A	38.00	0.00	0	38.00	-38.00	0

Department Priority	Program ID	Description (FY 07)	MOF	University of Hawaii			Governor's Final Decision		
				Perm. FTE	Temp. FTE	Amount	Perm. FTE	Temp. FTE	Amount
	UOH 900	Restore Abolished Systemwide Program Positions	A	14.00	0.00	0	14.00	0.00	0
	UOH 900	Transfer Funds for College of Hawaiian Language	A	0.00	0.00	(250,000)	0.00	0.00	(250,000)
	UOH 900	Transfer Funds for Accreditation	A	0.00	0.00	(325,000)	0.00	0.00	(325,000)
	UOH 900	Funds Transfer - Secretary for VP for Community Colleges	A	0.00	0.00	(52,428)	0.00	0.00	(52,428)
	UOH 100	Teach for America	A	0.00	0.00	0	2.00	0.00	120,000
	UOH 100	Manoa BS in Nursing Program	A	0.00	0.00	0	14.00	0.00	1,088,000
	UOH 100	Manoa Masters in Nursing Program	A	0.00	0.00	0	4.00	0.00	520,000
	UOH 210	Teacher Ed Program	A	0.00	0.00	0	4.00	0.00	275,000
	UOH 210	UH Hilo BS in Nursing	A	0.00	0.00	0	4.00	0.00	260,000
	UOH 800	KCC ASC in Education	A	0.00	0.00	0	2.00	0.00	121,840
	UOH 800	LCC AAT Teacher Program	A	0.00	0.00	0	1.00	0.00	57,500
	UOH 800	Kauai CC Outreach Counselor	A	0.00	0.00	0	1.00	0.00	55,000
	UOH 800	KCC Associate Degree in Nursing	A	0.00	0.00	0	10.00	0.00	1,007,381
	UOH 800	Hawaii CC Associate Degree in Nursing	A	0.00	0.00	0	6.50	0.00	650,500
	UOH 800	Maui CC Associate Degree in Nursing	A	0.00	0.00	0	6.50	0.00	787,000
	UOH 800	Kauai CC Associate Degree in Nursing	A	0.00	0.00	0	6.50	0.00	514,000
	UOH 800	Construction Academy	A	0.00	0.00	0	47.00	0.00	5,500,000
	UOH 900	Consortium Development Nursing	A	0.00	0.00	0	0.00	0.00	200,000
	UOH 900	Repairs & Maintenance of Facilities	A	0.00	0.00	0	0.00	0.00	10,000,000
	UOH 900	Reduce Debt Service Expense	A	0.00	0.00	0	0.00	0.00	(1,725,192)
	UOH 900	Reduce Debt Service Expense due to revised bond issuance plan	A	0.00	0.00	0	0.00	0.00	(982,118)
	Dept. Totals by MOF		A	395.75	0.00	41,510,457	364.25	-38.00	42,172,371
1	UOH 100	Center for Nursing Special Fund Expenditure Ceiling Increase	B	3.00	0.00	555,800	3.00	0.00	555,800
1	UOH 800	Tuition and Fees Special Fund Expenditure Ceiling Increase	B	0.00	0.00	2,893,283	0.00	0.00	2,893,283
	Dept. Totals by MOF		B	3.00	0.00	3,449,083	3.00	0.00	3,449,083
		TOTAL REQUEST DECISIONS		398.75	0.00	44,959,540	367.25	-38.00	45,621,454

Attachment 10
University of Hawaii
Listing of Transfers for FY 05 and FY 06

<u>Program ID</u>	<u>FY05 Ceiling</u>	<u>FY05 Amount Transferred</u>	<u>FY06 Ceiling</u>	<u>FY06 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
UOH 100	186,638,524	57,616	222,737,245	-	Faculty position salary	N
UOH 100	-	52,692	-	-	Course Redesign Project Funds	N
UOH 100	-	40,000	-	-	Alternate Delivery Funds	N
UOH 100	-	744,954	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 100	-	1,942	-	-	President's Diversity & Equity Fund award balance	N
UOH 100	-	(6,968)	-	-	Manoa's internal reallocation to Aquaria	N
UOH 100	-	(187,320)	-	-	Administrative salaries approved as part of the President's reorganization	N
UOH 100	-	-	-	11,720,816	Collective Bargaining allocation appropriated in UOH 900	N
UOH 210	20,569,410	59,610	21,920,835	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 210	-	1,427	-	-	President's Diversity & Equity Fund award balance	N
UOH 210	-	4,755	-	-	President's Diversity & Equity Fund award balance	N
UOH 210	-	250,000	-	250,000	Internal University reallocations	N
UOH 210	-	-	-	1,233,346	Collective Bargaining allocation appropriated in UOH 900	N
UOH 220	638,224	242	637,167	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 700	2,554,228	15,837	2,682,442	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 700	-	325,000	-	325,000	Internal University reallocations	N
UOH 700	-	-	-	146,463	Collective Bargaining allocation appropriated in UOH 900	N
UOH 800	76,228,754	7,800	78,402,061	-	Course Redesign Project Funds	N
UOH 800	-	392,732	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 800	-	(1,427)	-	-	President's Diversity & Equity Fund award balance	N
UOH 800	-	-	-	4,829,873	Collective Bargaining allocation appropriated in UOH 900	N
UOH 881	542,225	6,968	541,327	-	Manoa's internal reallocation to Aquaria	N
UOH 881	-	-	-	26,086	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	188,000,766	187,320	264,527,756	-	Administrative salaries approved as part of the President's reorganization	N
UOH 900	-	2,902	-	-	Unexpended allotment balance from President's Discretionary Fund	N
UOH 900	-	(52,692)	-	-	Course Redesign Project Funds	N
UOH 900	-	(7,800)	-	-	Course Redesign Project Funds	N
UOH 900	-	(57,616)	-	-	Faculty position salary	N
UOH 900	-	(40,000)	-	-	Alternate Delivery Funds	N
UOH 900	-	(744,954)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 900	-	(59,610)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 900	-	(242)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 900	-	(15,837)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 900	-	(392,732)	-	-	Worker's Compensation & Unemployment Insurance Payroll charges and Executive/Managerial salary adjustments	N
UOH 900	-	(1,942)	-	-	President's Diversity & Equity Fund award balance	N
UOH 900	-	(4,755)	-	-	President's Diversity & Equity Fund award balance	N
UOH 900	-	(2,902)	-	-	Unexpended allotment balance from President's Discretionary Fund (G 136 F)	N

Program ID	FY05 Ceiling	FY05 Amount Transferred	FY06 Ceiling	FY06 Amount Transferred	Reason for Transfer	Recurring (Y/N)
UOH 900	-	(250,000)	-	(250,000)	Internal University reallocations	N
UOH 900	-	(325,000)	-	(325,000)	Internal University reallocations	N
UOH 900	-	-	-	(11,720,816)	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	-	(1,233,346)	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	-	(146,463)	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	-	(4,829,873)	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	-	(26,086)	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF A	475,172,131	0	591,448,833	0		
UOH 100	-	-	76,979,097	489,344	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	8,857,472	(489,344)	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF B	0	0	85,836,569	0		
UOH 100	-	-	5,484,229	1,364	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	659,031	(1,364)	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF N	0	0	6,143,260	0		
UOH 100	-	-	144,986,769	879,297	Collective Bargaining allocation appropriated in UOH 900	N
UOH 700	-	-	125,000	50,315	Collective Bargaining allocation appropriated in UOH 900	N
UOH 900	-	-	14,087,414	(929,612)	Collective Bargaining allocation appropriated in UOH 900	N
Total MOF W	0	0	159,199,183	0		