



UNIVERSITY OF HAWAI'I SYSTEM

TESTIMONY

UOH 900 UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAM

Testimony Presented Before the
House Committee on Finance

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by

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**Program ID and Title: UOH-900/University of Hawaii Systemwide Programs
Budget Request for Fiscal Biennium 2007-2009**

I. Introduction:

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

The strategic goals of the System Leadership are:

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

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

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

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

compensation programs; technology transfer and economic development; Statewide planning and implementation of career and technical education services pursuant to the Carl D. Perkins Vocational and Technical Education Act of 1998; staff support for the Hawaii P-20 initiative; the State Student Incentive Grant Program (SSIG); and participation in the Western Interstate Commission Higher Education (WICHE). The Hawai'i P-20 Initiative brings together public and private educators at all levels, working in collaboration with representatives of state government, the business community, labor and educational support agencies to address the challenges of the educational pipeline in Hawai'i, beginning with early learning, continuing through formal schooling from pre-kindergarten to post-secondary, and persisting lifelong. The SSIG program provides financial aid to economically disadvantaged resident students, while WICHE provides admissions preference for Hawaii students in other participating states' academic programs which are not available in Hawaii. The Hawaii Commission on National and Community Service is administratively attached as part of the Systemwide appropriation.

II. Program Performance Results:

The Second Decade Project, conducted by the University of Hawaii System has identified the higher education needs of the State. This provides a key component for system planning and developing the system budget request, in support of the System Strategic Plan. Data from the Second Decade Project now informs and supports the environmental context for the budget development process by providing insight into the relative priority of state higher education needs by region of the state.

The campuses' biennium budget requests have been developed to address the state needs identified by the Second Decade Project. The Systemwide Programs provide the leadership, vision and coordination and develops policies and procedures to promote the campuses' efforts. In addition the System provides centralized services to all the campuses throughout the state in ever more cost effective ways.

The University recognizes that financing higher education within the State is a shared responsibility. With the Fall 2006 semester the System entered into a new six year tuition schedule which increases tuition to the projected average rates of peer and regional campuses by the sixth year of the schedule. At the same time, in order to protect the University's strong record of access, need-based financial aid is being significantly expanded to enable low income students and their families to afford the increased tuition at the UH campuses. The Board of Regents approved a revision of the tuition waiver policy and the non-resident tuition differential program that maximizes the financial assistance available for Hawaii residents enrolled as students in the UH system and ensures that the revenues made available for financial assistance serve the interests of the University and the taxpayers of the state of Hawaii. The System also conducted public hearings which led to revising the policy governing residency for tuition purposes to ensure access to the privilege of paying resident tuition is provided first and foremost to Hawaii residents.

In the area of financial management, major accomplishments for the year included the implementation of nine enhancements to the University's 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 users to electronically track the status of the travel document. Information Technology Services (ITS) staff is currently working to modify workflow software developed for Kualii to be able to track that status of travel documents. , 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. For the fall 2006 semester, approximately, 12,000 refund checks were issued for the period. Our goal is to be able to process all of these refunds electronically.

Other electronic system implementations and enhancements in progress include eCommerce, online electronic timesheets, 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. A vendor has been selected and the contract is scheduled to be signed by December 31, 2006. The additional payment options will be implemented in several phases during the upcoming academic year.

2. Online electronic timesheets will enable student employees to complete their timesheets and submit it to their supervisors and fiscal officers for approval. Upon approval, the data will be transmitted electronically to the payroll office. This project will reduce data entry redundancy and errors associated with data entry. The system is currently being pilot tested and will be released to other programs during 2007.

3. University Financial Data Mart has been established allowing users to create ad hoc financial reports from University's financial management information system (FMIS). In 2006, the Fiscal Services Office offered one-on-one sessions for previously trained Data Mart users to create customized financial reports. Also, a total of 69 individuals from 22 different departments were 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. Core partners that were recently added include University of California (UC) Irvine, UC Davis, UC Santa Barbara and Massachusetts Institute of Technology. The Kualii system is projected as the replacement to the University's financial management information 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 System successfully completed the sale of its Series 2006A University Refunding Bonds on September 28, 2006. The Series 2006A bonds generated approximately \$8.3 million in debt service savings for the State and the University. The Series 2006A bonds refinanced a portion of the University's outstanding Series 2002A financing, which was the original funding mechanism for the John A. Burns School of Medicine (JABSOM).

The System also successfully issued, in December, \$100,000,000 in revenue bonds for construction projects that include Frear Hall redevelopment on the Mānoa campus, and to renovate and repair housing at Mānoa and UH-Hilo as well as expand food-service facilities for students and faculty.

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

The University of Hawaii continues to make major strides in the use of information technologies to advance instruction, research, administration and public service. Notable program results over the past year include: a major upgrade of our Student Information System serving all ten campuses; improved security measures to protect personal information; increased automation of business process to reduce paperwork and errors; establishment of a consolidated IT Operations Center to improve availability of systems and services without increasing costs; management of a statewide eWaste program that responsibly disposed of 45 containers of electronic waste; and improved support for podcasting as a new mode of educational delivery. However, ongoing program progress is severely limited by inadequate facilities and suffers from a lack of resources to meet new and emerging challenges and opportunities.

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

UH administration relationship with student organizations and student governments; the systemwide ID card; issues on residency for tuition purposes; working relationships between campuses and the system, as related to the UH reorganization; and others.

The Systemwide Student Caucus, composed of student leaders of all ten UH campuses, met monthly at various campuses throughout the year. The Caucus focused on its priority issues of campus safety and security; course offerings (class availability and scheduling); articulation of curriculum and courses across campuses; financial aid; facilities (parking and buildings); budget and finance; student government participation; sustainability; the University Affiliated Research Center (UARC); and academic advising.

III. Problems and Issues:

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

A primary issue for the University system office and financial management has been the lack of staffing, high employee turnover and funding. Last year Systemwide Programs were restored 14 positions which had been abolished due to budget cuts during the prior year. However, funding for the restored positions was not included in the approved budget. 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 have resulted in employee morale problems, decreased effectiveness and staff departures. Offices that have been adversely impacted are the general accounting office and disbursing office where noticeable delays in processing of transactions and financial reporting have occurred. To address this problem, a general fund request to the Legislature was submitted requesting funding for the restored positions for FY2007-08 and, in financial management, 8.5 additional positions for FY 2007-08, and 4 additional positions for FY2008-09.

To promote student achievement and success, we need to provide increased training to enable campuses to enable campuses greater access to data provided by the Institutional Research Office and to provide training specific to assessment, such as survey design and implementation. Also, we are proposing to join the American Diploma Project Network to gain access to best practice across the country on curriculum standards, and we plan to support faculty efforts to work together on transfer and articulation issues throughout the system.

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

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

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

IV. Expenditures for Fiscal Year 2006-2007:

	Appropriation Budget Act FY 2008-09	Collective Bargaining	Transfer In Transfer Out	Restriction	Estimated Total Expenditure
Personal Services	(402.50) 55,234,531	-- 1,132,906			(402.50) 56,367,437
Current Expense	260,639,240	--	(29,235,590)	--	231,403,650
Equipment	435,000	--	--	--	435,000
Motor Vehicles	--	--	--	--	--
TOTAL	316,308,771	1,132,906	(29,235,590)		288,206,087
General Funds	(389.50) 287,873,394	1,132,906	(25,553,810)		(389.50) 263,452,490
Special Funds	(4.00) 13,671,868	--	(2,733,740)	--	(4.00) 10,938,128
Federal Funds	(4.00) 659,031	--	(1,364)	--	(4.00) 657,667
Revolving Funds	(5.00) 14,104,478	--	(946,676)	--	(5.00) 13,157,802

No Transfers or restrictions.

V. Biennial Budget Requests for Fiscal Biennium 2007-2009:

	<u>Budget Request FY 2007-08</u>	<u>Budget Request FY 2008-09</u>	<u>Biennium Requirement</u>
Personal	431.00	436.00	436.00
Services	35,349,265	35,669,840	71,019,105
Current Expense	268,226,590	285,703,065	553,929,655
Equipment	581,911	546,221	1,128,132
Motor Vehicles	--	--	--
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TOTAL	304,157,766	321,919,126	626,076,892
General Fund	418.00 279,388,352	423.00 297,149,712	423.00 576,538,064
Special Funds	4.00 10,938,128	4.00 10,938,128	4.00 21,876,256
Federal Funds	4.00 673,484	4.00 673,484	4.00 1,346,968
Revolving Funds	5.00 13,157,802	5.00 13,157,802	5.00 26,315,604

Workload or Program Requests:

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

	Item/Description	MOF	Cost Category	2007-08	2008-09
1.	To improve technology support and infrastructure	A	A-Personnel Costs	6.00 402,000	6.00 422,100
	For on-line learning, ADA requirements, Human		B-Current Expenses	395,000	330,000
	Resource management system, and Payroll.		C-Equipment	270,000	270,000
			TOTAL	6.00 1,067,000	6.00 1,022,100

This request is to support the increasing and evolving institutional needs and expectations of our community across all 10 campuses and our distance learning programs. Funds will be used for software licenses and to implement a renewed and integrated online learning service for the University System for the next decade. This will also provide support that our web sites and information systems are compliant with the Americans with Disabilities Act. Lastly, this will provide staff to implement and support an integrated HR management and Payroll functions into one information system.

	Item/Description	MOF	Cost Category	2007-08	2008-09
2.	To fully fund partially funded positions in 2007,	A	A-Personnel Costs	-- 973,712	-- 977,150
	And for salaries of 14 positions restored in 2007.		B-Current Expenses	--	--
			C-Equipment	--	--
			TOTAL	-- 973,712	-- 977,150

This request is to provide the additional 3 months salary as required in the ongoing operating base budget for five new positions for IT requirements, and three new positions for the P-20 initiative. This request is to also restore funding for fourteen positions in 2007 that was restored with no funds. These fourteen positions were restored to fulfill core functions, but we are unable to fill without the corresponding funds.

	Item/Description	MOF	Cost Category	2007-08	2008-09
3.	To provide new programs via University Centers, to coordinate and expand	A	A-Personnel Costs	5.00 370,384	5.00 370,384
	systemwide policies for smooth transfer of students across the UH system, to		B-Current Expenses	739,000	684,000
	expand the curriculum management software, to become a member of the		C-Equipment	32,000	--
	American Diploma Project, to meet accreditation requirements on student achievement, and to transfer an Academic Affairs Program Officer from HCC.		TOTAL	1,141,384	1,054,384

Provide funds to offer NEW programs via University Centers (Maui, Kauai and West Hawaii) for neighbor island students, support the expansion of our curriculum management software, to support biannual meeting for faculty of 25 discipline, to join the American Diploma Project Network to gain access to best practice across the country on curriculum standards, to establish data management tools to meet accreditation requirements relating to student achievement and progress, and to transfer an Academic Affairs Program Officer from Honolulu Community College to lead the P-20 initiative for the University system.

	Item/Description	MOF	Cost Category	2007-08	2008-09
4.	Support Psychiatric Care, Disability Services, and	A	A-Personnel Costs		
	Student Employment Coordination Systemwide,		B-Current Expenses	406,000	606,000
	Operation money for the Student Caucus.		C-Equipment	--	--
			TOTAL	406,000	606,000

Nine out of the ten campuses do not employ psychiatrists or psychologist who is ready on hand to deal with any psychiatric crisis's that may arise on campus. Additionally, most campuses do not have a pool of disability service professionals who are trained to be monitors, not takers, guides and helpers to students with

disabilities. This money will be used to acquire services necessary when the need arises. Funds are also to support the systemwide Student Caucus which is the official student group that represents all of the student governments across the University system.

	Item/Description	MOF	Cost Category	2007-08	2008-09
5.	Increase the staff for Internal Audit, Internal reporting, Bond control, and the Financial Management Kualii Project.	A	A-Personnel Costs	11.50 604,009	15.50 811,809
			B-Current Expenses	25,000	250,000
			C-Equipment	25,000	25,000
			TOTAL	11.50 654,009	15.50 1,086,809

This request is for three additional internal auditor positions with funding to support the University's goals to acquire, allocate, and manage the resources needed to provide evidence of public accountability. Additionally, 3.5 positions and funds are to comply with the auditor's recommendation that the University Bond System be managed as a system rather than as individual programs. Funds will be used to establish a Bond System Controller and Internal Reporting Unit to improve management reports and reporting of Governmental Accounting Standards Board Statements (GASB). Lastly, this request will fund five positions in 2007-2008 and nine positions in 2008 – 2009 with funds to support a new modular financial software (Kualii) to replace the current University's financial system.

	Item/Description	MOF	Cost Category	2007-08	2008-09
6.	Support the University's tax deferred annuity program	A	A-Personnel Costs	3.00 139,632	3.00 139,632
			B-Current Expenses	--	--
			C-Equipment	--	--
			TOTAL	-- 139,632	-- 139,632

The Office of Human Resources system office took over the administration of the UH 403(b) Tax Deferred Annuity program in September 2005 which was previously administered by a third party administrator. With over 3000+ participants and 70+ providers, the responsibility and accountability of the program to maintain and keep accurate records in compliance with IRS regulations and all transactions with only

one employee has been daunting. With revised regulations mandate, without additional staff, the University increases its exposure to fiduciary liability and IRC violations and penalties.

	Item/Description	MOF	Cost Category	2007-08	2008-09
7.	To support the move from the Manoa campus to the System office and for infrastructure of the Office of Capital Improvements	A	A-Personnel Costs	1.00 212,018	2.00 294,910
			B-Current Expenses	107,383	129,433
			C-Equipment	13,415	14,735
			TOTAL	1.00 332,816	2.00 439,068

This request is to have a budget to pay for primary expenses such as telephone, supplies, Xerox costs, printing, advertising and travel. Prior, the CIP office was with the Manoa campus and could share their office supplies and equipment. However, now that the CIP has moved to the System offices, they need to acquire their own furniture and equipment as they no longer share a common office with Manoa.

	Item/Description	MOF	Cost Category	2007-08	2008-09
8.	To increase staff for the EEO office to achieve Mandatory functions as required by OFCCP.	A	A-Personnel Costs	2.00 150,000	2.00 150,000
			B-Current Expenses	32,740	31,240
			C-Equipment	6,000	1,000
			TOTAL	2.00 188,740	2.00 182,240

This request is to establish a Senior Investigator and Legal Counsel positions in the EEO office to achieve its mandatory functions to comply with OFCCP regulations and Affirmative Action programs. Non-compliance with these Federal regulations will result in costly fines and legal consequences to the University and State.

	Item/Description	MOF	Cost Category	2007-08	2008-09
9.	To transfer Faculty Collective Bargaining Funds	A	A-Personnel Costs	(25,553,810)	(25,553,810)
	Back to University programs in which the funds are expended.	B	A-Personnel Costs	(2,73,3740)	(2,733,740)
		N	A-Personnel Costs	(1,364)	(1,364)
		W	A-Personnel Costs	(946,676)	(946,676)
			TOTAL	(29,235,590)	(29,235,590)

In Act 178, SLH 2005, Collective Bargaining funds for UH Faculty, BU 07, were initially appropriated into the specific UH programs. A legislative initiative transferred these funds into UOH 900, UH Systemwide Programs which results in the need to process A-19's to transfer the funds to the specific programs in which the expenditures are made. This request is to transfer funds back into the programs as it was originally intended.

VI. Restrictions/Reductions:

None

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

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

VIII. Proposed Lapses of Capital Improvements Program Projects:

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

Attachment 4
Fiscal Year 08 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Faculty Development	4.00	138,520	A
UOH 100	Student Learning and Success, Student Services	35.00	2,500,000	A
UOH 100	Centennial Hires for Diversity and Excellence, Chancellor's Office	3.00	300,000	A
UOH 100	Community Outreach, Chancellor's Office	3.00	195,000	A
UOH 100	Kakaako Health and Wellness, Medical School	20.00	4,100,000	A
UOH 100	Restore Base Budget, Arts and Humanities	-	200,000	A
UOH 100	Faculty, Arts and Humanities	3.00	180,000	A
UOH 100	Convert Temp to Permanent, Arts and Humanities	1.00	-	A
UOH 100	Faculty, Engineering	3.00	300,000	A
UOH 100	Support, Engineering	2.00	160,000	A
UOH 100	Library Infrastructure, Law	2.00	90,000	A
UOH 100	Education and Infrastructure Initiatives, LLL	-	200,000	A
UOH 100	Conversion of Temporary Positions to Permanent, Lyon Arboretum	5.00	-	A
UOH 100	Mathematics Education, Natural Science	2.00	120,000	A
UOH 100	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	A
UOH 100	Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget Impact)	1.00	-	A
UOH 100	Restoration of Base Budget, Social Sciences	-	200,000	A
UOH 100	Restoration of Faculty Positions and Salaries, Social Science	4.00	224,000	A
UOH 100	Graduate Assistants and GA Stipend Equity	40.00	750,000	A
UOH 100	New Faculty Positions, CTAHR	-	-	A
UOH 100	Support Staff, CBA	-	-	A
UOH 100	Faculty, CBA	-	-	A
UOH 100	Capacity In Teacher Education: to Accept More Qualified Students, Education	1.00	65,000	A
UOH 100	Post-Baccalaureate Student Advising, Grad Division	-	-	A
UOH 100	IFA Maui Advanced Technology Research Center O&M	-	-	A
UOH 100	Meet Workload Demands and Strategic Plan Goals, LLL	-	-	A
UOH 100	Academy for Creative Media Faculty	-	-	A
UOH 100	Honors Program Infrastructure	-	-	A
UOH 100	Revitalization and Collaborative Integration of Neurociences , PBRC	-	-	A
UOH 100	Salary for Tenured Faculty Position, SHAPS	-	-	A
UOH 100	Classroom Technology, Academic Affairs	-	-	A
UOH 100	Special Education , Education	-	-	A
UOH 100	Center on Disability Studies, Education	-	-	A
UOH 100	General Education Teaching Workshops	-	-	A
UOH 100	Computer Upgrades/Replacements, General Education	-	-	A
UOH 100	Access to Collections, Library Services	-	-	A
UOH 100	Biology/Marine Biology, Natural Sciences	-	-	A
UOH 100	Critical and Current Program New Initiatives, SHAPS	-	-	A

Attachment 4
Fiscal Year 08 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Environmental Center Initiatives, WRRRC	-	-	A
UOH 100	Mānoa 100 Centennial Celebration, Chancellor's Office	-	200,000	A
UOH 100	International Programs, Academic Affairs	-	-	A
UOH 100	Faculty In Disaster Management, Social Sciences	-	-	A
UOH 100	Center on Aging Research and Education, Chancellor's Office	-	-	A
UOH 100	UH Economic Research Organization (UHERO), Social Sciences	-	-	A
UOH 100	Center For Smart Building and Community Design, SOEST	-	-	A
UOH 100	Director of Lyon Arboretum	-	120,000	A
UOH 100	Growth of Academic Programs to Meet State Workforce Needs, TIM	2.00	240,000	A
UOH 100	Funding For Mentor Teachers, Education	-	-	A
UOH 100	UH Small Satellite Program, SOEST	-	-	A
UOH 100	Faculty, Architecture	2.00	150,000	A
UOH 100	Ocean Observing System for Hawaii, SOEST	6.00	750,000	A
UOH 100	Workshop Supervisor, Architecture	-	-	A
UOH 100	Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	-	-	A
UOH 100	Core Research Facilities Support, PBRC	-	-	A
UOH 100	Hawai'i Center For Advance Communications Administration, Engineering	-	-	A
UOH 100	Hawaiian Knowledge Initiative, Chancellor's Office	20.00	1,073,504	A
UOH 100	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	A
UOH 100	Statewide Nursing Faculty Development	-	-	A
UOH 100	Campus Security Operating Funds, Auxiliary Enterprises	-	-	A
UOH 100	Campus Master Planner, Chancellor's Office	1.50	100,000	A
UOH 100	Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947,727	A
UOH 100	OSHA Safety Specialist, Facilities	1.00	45,000	A
UOH 100	Utility Manager, Chancellor's Office	3.00	200,000	A
UOH 100	Renovated Frear Hall Operating Costs, OSA	7.00	252,000	A
UOH 100	Judiciary Compliance, OVCS	2.00	113,000	A
UOH 100	Budget Planning and Asset Management	6.00	515,000	A
UOH 100	Ombuds Office, Chancellor's Office	4.00	350,000	A
UOH 100	Personnel Risk Management, Chancellor's Office	2.00	160,000	A
UOH 100	IFA Hilo Facilities Operations and Maintenance	-	35,000	A
UOH 100	Maintain Library Collections, Library Services	2.00	500,000	A
UOH 100	Childrens Center, OVCS	3.00	120,000	A
UOH 100	SECE/CS Director, OVCS	1.00	80,000	A
UOH 100	Secretary, OVCS	1.00	35,000	A
UOH 100	Advocacy Office, Chancellor's Office	-	-	A
UOH 100	Replacement of Work Vehicles, Facilities	-	-	A
UOH 100	Compliance Officer, LAS	-	-	A

Attachment 4
Fiscal Year 08 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Secretary, VCRGE	-	-	A
UOH 100	Compliance Tech, Facilities	-	-	A
UOH 100	Addressing Health and Safety Issues At Coconut Island, SOEST	-	-	A
UOH 100	Fund 3 Month Pay Lag for New FY 2007 Positions	-	922,771	A
UOH 100	Transfer Faculty Collective Bargaining Funds	-	16,737,395	A
UOH 210	Fund 3 Month Pay Lag for New FY 2007 Positions, UH Hilo	-	372,148	A
UOH 210	Enhance Student Success - Operating the Student Life Center (Phase 1)	5.00	153,167	A
UOH 210	Enhance Student Success - Operating the Science and Technology Building (Phase 1)	-	-	A
UOH 210	Imiloa - The Hawaii Astronomy Center	-	267,500	A
UOH 210	College of Pharmacy	7.00	834,084	A
UOH 210	Instructional Positions to Enhance Professional Workforce Development	2.00	175,000	A
UOH 210	Increase in Utility Costs	-	210,681	A
UOH 210	Tutorial Center for Student Success	3.00	95,000	A
UOH 210	Offering Education to Underrepresented Population Groups	-	-	A
UOH 210	Develop Engineering Technology and Counseling Psychology	-	-	A
UOH 210	Cinematic and Digital Production Workshop	-	-	A
UOH 210	Enhance Outreach - Operating North Hawaii Education and Research Center (Phase II)	1.00	41,250	A
UOH 210	Convert Essential Temporary Staff Positions to Permanent	20.00	-	A
UOH 210	Expand Services for Native Hawaiian Students	5.00	172,500	A
UOH 210	Transfer Faculty Collective Bargaining Funds	-	1,652,768	A
UOH 700	Fund 3 Month Pay Lag for New FY 2007 Positions, UH West Oahu	-	149,588	A
UOH 700	Faculty Positions	5.00	400,000	A
UOH 700	Lecturer Funds	-	61,320	A
UOH 700	Student Recruitment	1.00	60,000	A
UOH 700	Admissions and Records Specialist	2.00	128,000	A
UOH 700	Articulation Specialist	1.00	65,000	A
UOH 700	Academic Advising	1.00	60,000	A
UOH 700	Distance Learning Advisor	1.00	60,000	A
UOH 700	Instructional Resources	3.00	185,000	A
UOH 700	Human Resources	2.00	135,000	A
UOH 700	Business Office	2.00	125,000	A
UOH 700	Facilities Management	1.00	95,000	A
UOH 700	Pukoa Council Initiatives	2.00	164,480	A
UOH 700	Information Technology	2.00	165,000	A
UOH 700	Vice Chancellor for Academic Affairs	2.00	130,000	A
UOH 700	Institutional Research Office	-	-	A
UOH 700	Chancellor's Office	-	-	A
UOH 700	Library Services	-	-	A

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Fiscal Year 08 Proposed Budget Adjustments

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
UOH 700	Vice Chancellor's Office, Support Staff	-	-	A
UOH 700	Transfer Faculty Collective Bargaining Funds	-	211,880	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, HCC	-	12,723	A
UOH 800	Improve Student Recruitment and Retention, HCC	3.00	158,140	A
UOH 800	Improve Academic and Student Support Services, HCC	2.00	91,450	A
UOH 800	Distance and Blended Learning Infrastructure Support, HCC	3.00	234,500	A
UOH 800	Financial Aid Officer, HCC	1.00	44,724	A
UOH 800	Establish the Native Hawaiian Center, HCC	2.00	213,414	A
UOH 800	Equipment Replacement, HCC	-	200,000	A
UOH 800	Personnel Officer, HCC	1.00	44,724	A
UOH 800	Workforce Development - Fire Program, HCC	1.00	56,512	A
UOH 800	Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	A
UOH 800	Establish Media Specialist, HCC	1.00	72,272	A
UOH 800	Workforce Development - Aeronautic Maintenance Lease, HCC	-	52,000	A
UOH 800	Workforce Development - Redesign ICS Curriculum, HCC	-	-	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, KCC	-	109,588	A
UOH 800	Enhance Student Access, Preparation and Success, KCC	2.00	155,756	A
UOH 800	Distance Learning Infrastructure and Delivery, KCC	3.00	271,392	A
UOH 800	Routine R&M, Furniture and Equipment Replacement, KCC	-	170,000	A
UOH 800	Enhance the Learning Environment, KCC	1.00	51,384	A
UOH 800	Support For Business Office, KCC	3.00	93,849	A
UOH 800	One Stop Online Support Network, KCC	1.00	52,336	A
UOH 800	Access and Support for Native Hawaiian Students, KCC	4.00	322,378	A
UOH 800	Workforce Development - Increase Teacher Preparation, KCC	-	-	A
UOH 800	Workforce Development - Nursing, KCC	4.00	263,888	A
UOH 800	Workforce Development - Off Campus Coordinator for Health Science and Nursing, KCC	-	-	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, LCC	-	167,579	A
UOH 800	Expansion of Educational Services to Waianae Center, LCC	6.00	298,744	A
UOH 800	Expansion of Institutional Research and Assessment, LCC	1.00	108,016	A
UOH 800	Workforce Development - Job Placement, LCC	3.00	150,784	A
UOH 800	Center for Applied Science and Technology, LCC	4.00	322,708	A
UOH 800	Instructional Program Support, LCC	-	-	A
UOH 800	Website Development, LCC	-	-	A
UOH 800	Support for Native Hawaiian Programs, LCC	5.00	293,808	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, WCC	-	19,458	A
UOH 800	Equipment/Motor Vehicle Replacement Funds, WCC	-	496,132	A
UOH 800	Workforce Development - Disability Services Counselor, WCC	-	-	A
UOH 800	Workforce Development - Food Services Staffing, WCC	-	-	A

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Fiscal Year 08 Proposed Budget Adjustments

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
UOH 800	Marketing - Web Development, WCC	-	-	A
UOH 800	Media Center - Electronic Technician, WCC	-	-	A
UOH 800	Business Office Clerk, WCC	-	-	A
UOH 800	Operations & Maintenance Support - Laborer, WCC	-	-	A
UOH 800	Hawaiian Program Support, WCC	-	20,000	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, HiCC	-	187,702	A
UOH 800	Administrative Affairs Support, HiCC	6.00	223,456	A
UOH 800	UH Center WH Operations, HiCC	1.00	173,736	A
UOH 800	Computing and Media Support, HiCC	3.00	381,976	A
UOH 800	Student Services Infrastructure, HiCC	8.00	317,784	A
UOH 800	Hawaiian Lifestyles Program Support, HiCC	-	-	A
UOH 800	Workforce Development - Nursing Program, HiCC	-	-	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, MCC	-	260,911	A
UOH 800	Workforce Development - Nursing, MCC	6.00	387,980	A
UOH 800	Increase Campus Security, MCC	-	105,000	A
UOH 800	Instructional Designer, MCC	-	-	A
UOH 800	Counseling and Student Services Support, MCC	5.00	227,824	A
UOH 800	Business Office Support, MCC	-	-	A
UOH 800	Instructional Unit Clerical Support, MCC	-	-	A
UOH 800	Teaching Learning Center Support, MCC	-	-	A
UOH 800	Workforce Development - Expansion of Existing Instructional Programs, MCC	-	-	A
UOH 800	Workforce Development - Dental Hygiene and Sustainable Science, MCC	-	-	A
UOH 800	Workforce Development - Electro Optical Engineering Technology, MCC	-	-	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, KauCC	-	53,681	A
UOH 800	Workforce Development - Nursing, KauCC	4.00	324,492	A
UOH 800	Operational R&M Funds, KauCC	-	100,000	A
UOH 800	Equipment Replacement, KauCC	-	101,919	A
UOH 800	Native Hawaiian Programs, KauCC	1.00	78,072	A
UOH 800	Workforce Development - Culinary Arts, KauCC	-	-	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, Syswd CC	-	27,246	A
UOH 800	Support for Community College Enrollment Growth	-	1,195,594	A
UOH 800	Rapid Response Workforce Training Fund, Syswd CC	-	500,000	A
UOH 800	Transfer Faculty Collective Bargaining Funds	-	6,927,286	A
UOH881	Transfer Faculty Collective Bargaining Funds	-	24,481	A
UOH 900	ITS Online Learning Infrastructure	2.00	606,000	A
UOH 900	University Centers, VP Planning and Policy	-	300,000	A
UOH 900	Infrastructure, Office of Capital Improvements	1.00	332,816	A
UOH 900	Fund 3 Month Pay Lag for New FY 2007 Positions	-	123,728	A

Attachment 4
Fiscal Year 08 Proposed Budget Adjustments

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
UOH 900	Transfer and Articulation, VP Planning and Policy	2.00	330,000	A
UOH 900	Increase Funding for WICHE	-	250,000	A
UOH 900	Student Caucus, VP Student Affairs	-	100,000	A
UOH 900	Funding for Restored Positions	-	849,984	A
UOH 900	Campus Services, VP Student Affairs	-	306,000	A
UOH 900	ITS Technology Support for ADA Requirements	1.00	98,000	A
UOH 900	Investigators, University General Counsel	2.00	188,740	A
UOH 900	American Diploma Project/College Readiness, VP Planning and Policy	-	200,000	A
UOH 900	Position and Funds for Kualii Project, Financial Management Office	5.00	228,500	A
UOH 900	ITS Consolidate Human Resources and Payroll	3.00	363,000	A
UOH 900	Funding for Additional Positions, OHR	3.00	139,632	A
UOH 900	Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	A
UOH 900	Positions and Funds for Auditors, Internal Audit	3.00	275,000	A
UOH 900	ODS and Data Warehouse, VP Planning and Policy	2.00	236,000	A
UOH 900	ITS Disaster Recovery Cold Site	-	958,000	A
UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	636,000	A
UOH 900	Leadership Development, VP Planning and Policy	-	133,500	A
UOH 900	International Education, VP Planning and Policy	-	210,000	A
UOH 900	Funding for Malamalama	-	121,137	A
UOH 900	Imiloa - The Hawaii Astronomy Center, System Support	-	267,500	A
UOH 900	Hospitality and Tourism Institute	3.00	586,000	A
UOH 900	Promoting STEM Fields	-	100,000	A
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(25,553,810)	A
UOH 100	Increase Tuition and Fee Special Fund Expenditure Ceiling	-	19,300,000	B
UOH 100	Transfer Faculty Collective Bargaining Funds	-	2,198,928	B
UOH 210	Increase Student Scholarship	-	354,817	B
UOH 210	Collective Bargaining BU 07	-	458,338	B
UOH 210	Routine Maintenance and Equipment Repair	-	238,543	B
UOH 210	Enhance Student Success - Operating the Student Life Center (Phase 1)	-	113,000	B
UOH 210	College of Pharmacy	9.00	1,710,000	B
UOH 210	Instructional Positions to Enhance Professional Workforce Development	-	-	B
UOH 210	Increase in Utility Costs	-	252,389	B
UOH 210	Remove Barriers to Graduation	6.00	420,000	B
UOH 210	Graduate Program Directors	-	-	B
UOH 210	Cinematic and Digital Production Workshop	-	-	B
UOH 210	Convert Essential Temporary Staff Positions to Permanent	-	50,000	B
UOH 210	UH Hilo Orchestra	-	-	B
UOH 210	Vehicle Leasing	-	-	B

Attachment 4
Fiscal Year 08 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 210	Transfer Faculty Collective Bargaining Funds	-	90,604	B
UOH 700	Faculty Collective Bargaining Pay Adjustments	-	83,454	B
UOH 700	Tuition Assistance Program	-	32,000	B
UOH 700	New Facilities Physical Plant Operations	-	-	B
UOH 700	Relocation and Setup Costs to New Facilities	-	329,350	B
UOH 700	Lease Space in Kapolei	-	273,780	B
UOH 700	Transfer Faculty Collective Bargaining Funds	-	14,869	B
UOH 800	Tuition and Fees Special Fund Expenditure Ceiling Increase	-	3,507,766	B
UOH 800	Transfer Faculty Collective Bargaining Funds	-	429,339	B
UOH881	Special Fund Expenditure Ceiling Increase	-	1,500,000	B
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(2,733,740)	B
UOH 100	Transfer Faculty Collective Bargaining Funds	-	1,364	N
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(1,364)	N
UOH 100	Increase Revolving Fund Expenditure Ceiling for UH Press	-	500,000	W
UOH 100	Transfer Faculty Collective Bargaining Funds	-	896,361	W
UOH 700	Increase in Revolving Fund Expenditure Ceiling for CLEAR	-	100,000	W
UOH 700	Transfer Faculty Collective Bargaining Funds	-	50,315	W
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(946,676)	W
Dept. Totals by MOF		388.00	38,726,634	A
		15.00	28,623,437	B
		-	0	N
		-	600,000	W
	TOTAL	403.00	67,950,071	

Attachment 4a
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Faculty Development	4.00	238,520	A
UOH 100	Student Learning and Success, Student Services	45.00	3,085,000	A
UOH 100	Centennial Hires for Diversity and Excellence, Chancellor's Office	5.00	500,000	A
UOH 100	Community Outreach, Chancellor's Office	4.00	260,000	A
UOH 100	Kakaako Health and Wellness, Medical School	22.00	4,350,000	A
UOH 100	Restore Base Budget, Arts and Humanities	-	400,000	A
UOH 100	Faculty, Arts and Humanities	3.00	180,000	A
UOH 100	Convert Temp to Permanent, Arts and Humanities	1.00	-	A
UOH 100	Faculty, Engineering	3.00	300,000	A
UOH 100	Support, Engineering	2.00	160,000	A
UOH 100	Library Infrastructure, Law	2.00	90,000	A
UOH 100	Education and Infrastructure Initiatives, LLL	-	600,000	A
UOH 100	Conversion of Temporary Positions to Permanent, Lyon Arboretum	5.00	-	A
UOH 100	Mathematics Education, Natural Science	2.00	120,000	A
UOH 100	Restoration of Faculty Positions, Natural Sciences	3.00	400,000	A
UOH 100	Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget Impact)	1.00	-	A
UOH 100	Restoration of Base Budget, Social Sciences	-	325,000	A
UOH 100	Restoration of Faculty Positions and Salaries, Social Science	4.00	224,000	A
UOH 100	Graduate Assistants and GA Stipend Equity	40.00	750,000	A
UOH 100	New Faculty Positions, CTAHR	4.00	500,000	A
UOH 100	Support Staff, CBA	2.00	70,000	A
UOH 100	Faculty, CBA	4.00	500,000	A
UOH 100	Capacity In Teacher Education: to Accept More Qualified Students, Education	2.00	130,000	A
UOH 100	Post-Baccalaureate Student Advising, Grad Division	1.00	50,000	A
UOH 100	IFA Maui Advanced Technology Research Center O&M	-	190,000	A
UOH 100	Meet Workload Demands and Strategic Plan Goals, LLL	3.00	180,000	A
UOH 100	Academy for Creative Media Faculty	1.00	90,000	A
UOH 100	Honors Program Infrastructure	1.00	300,000	A
UOH 100	Revitalization and Collaborative Integration of Neurosciences , PBRC	2.00	160,000	A
UOH 100	Salary for Tenured Faculty Position, SHAPS	-	79,300	A
UOH 100	Classroom Technology, Academic Affairs	-	800,000	A
UOH 100	Special Education , Education	8.00	500,000	A
UOH 100	Center on Disability Studies, Education	2.00	120,000	A
UOH 100	General Education Teaching Workshops	-	20,000	A
UOH 100	Computer Upgrades/Replacements, General Education	-	10,000	A
UOH 100	Access to Collections, Library Services	6.00	500,000	A
UOH 100	Biology/Marine Biology, Natural Sciences	3.50	220,000	A
UOH 100	Critical and Current Program New Initiatives, SHAPS	2.50	110,295	A

Attachment 4a
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<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Environmental Center Initiatives, WRRC	1.00	65,000	A
UOH 100	Mānoa 100 Centennial Celebration, Chancellor's Office	-	-	A
UOH 100	International Programs, Academic Affairs	5.00	312,730	A
UOH 100	Faculty In Disaster Management, Social Sciences	2.00	160,000	A
UOH 100	Center on Aging Research and Education, Chancellor's Office	1.00	100,000	A
UOH 100	UH Economic Research Organization (UHERO), Social Sciences	2.50	192,500	A
UOH 100	Center For Smart Building and Community Design, SOEST	1.50	150,000	A
UOH 100	Director of Lyon Arboretum	-	120,000	A
UOH 100	Growth of Academic Programs to Meet State Workforce Needs, TIM	3.00	360,000	A
UOH 100	Funding For Mentor Teachers, Education	0.00	125,000	A
UOH 100	UH Small Satellite Program, SOEST	2.00	160,000	A
UOH 100	Faculty, Architecture	2.00	150,000	A
UOH 100	Ocean Observing System for Hawaii, SOEST	6.00	750,000	A
UOH 100	Workshop Supervisor, Architecture	1.00	40,000	A
UOH 100	Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	1.00	100,000	A
UOH 100	Core Research Facilities Support, PBRC	1.00	78,000	A
UOH 100	Hawai'i Center For Advance Communications Administration, Engineering	1.00	42,000	A
UOH 100	Hawaiian Knowledge Initiative, Chancellor's Office	22.00	1,137,504	A
UOH 100	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	A
UOH 100	Statewide Nursing Faculty Development	2.00	225,000	A
UOH 100	Campus Security Operating Funds, Auxiliary Enterprises	-	461,000	A
UOH 100	Campus Master Planner, Chancellor's Office	1.50	100,000	A
UOH 100	Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	849,613	A
UOH 100	OSHA Safety Specialist, Facilities	1.00	45,000	A
UOH 100	Utility Manager, Chancellor's Office	3.00	200,000	A
UOH 100	Renovated Frear Hall Operating Costs, OSA	7.00	252,000	A
UOH 100	Judiciary Compliance, OVCS	2.00	113,000	A
UOH 100	Budget Planning and Asset Management	6.00	515,000	A
UOH 100	Ombuds Office, Chancellor's Office	4.00	350,000	A
UOH 100	Personnel Risk Management, Chancellor's Office	2.00	160,000	A
UOH 100	IFA Hilo Facilities Operations and Maintenance	-	35,000	A
UOH 100	Maintain Library Collections, Library Services	2.00	2,000,000	A
UOH 100	Childrens Center, OVCS	3.00	120,000	A
UOH 100	SECE/CS Director, OVCS	1.00	80,000	A
UOH 100	Secretary, OVCS	1.00	35,000	A
UOH 100	Advocacy Office, Chancellor's Office	1.00	40,000	A
UOH 100	Replacement of Work Vehicles, Facilities	-	136,000	A
UOH 100	Compliance Officer, LAS	1.00	34,560	A

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<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 100	Secretary, VCRGE	1.00	32,000	A
UOH 100	Compliance Tech, Facilities	1.00	35,000	A
UOH 100	Addressing Health and Safety Issues At Coconut Island, SOEST	1.00	295,000	A
UOH 100	Fund 3 Month Pay Lag for New FY 2007 Positions	-	922,771	A
UOH 100	Transfer Faculty Collective Bargaining Funds	-	16,737,395	A
UOH 210	Fund 3 Month Pay Lag for New FY 2007 Positions, UH Hilo	-	372,148	A
UOH 210	Enhance Student Success - Operating the Student Life Center (Phase 1)	5.00	417,000	A
UOH 210	Enhance Student Success - Operating the Science and Technology Building (Phase 1)	1.50	176,593	A
UOH 210	Imiloa - The Hawaii Astronomy Center	-	264,500	A
UOH 210	College of Pharmacy	7.00	750,000	A
UOH 210	Instructional Positions to Enhance Professional Workforce Development	4.00	275,000	A
UOH 210	Increase in Utility Costs	-	539,714	A
UOH 210	Tutorial Center for Student Success	3.00	190,000	A
UOH 210	Offering Education to Underrepresented Population Groups	2.00	65,000	A
UOH 210	Develop Engineering Technology and Counseling Psychology	5.00	243,103	A
UOH 210	Cinematic and Digital Production Workshop	-	65,000	A
UOH 210	Enhance Outreach - Operating North Hawaii Education and Research Center (Phase II)	4.00	203,434	A
UOH 210	Convert Essential Temporary Staff Positions to Permanent	20.00	-	A
UOH 210	Expand Services for Native Hawaiian Students	5.00	229,500	A
UOH 210	Transfer Faculty Collective Bargaining Funds	-	1,652,768	A
UOH 700	Fund 3 Month Pay Lag for New FY 2007 Positions, UH West Oahu	-	149,588	A
UOH 700	Faculty Positions	10.00	835,750	A
UOH 700	Lecturer Funds	-	129,630	A
UOH 700	Student Recruitment	1.00	60,000	A
UOH 700	Admissions and Records Specialist	2.00	128,000	A
UOH 700	Articulation Specialist	1.00	65,000	A
UOH 700	Academic Advising	1.00	60,000	A
UOH 700	Distance Learning Advisor	1.00	60,000	A
UOH 700	Instructional Resources	5.00	330,000	A
UOH 700	Human Resources	3.00	190,000	A
UOH 700	Business Office	4.00	250,000	A
UOH 700	Facilities Management	2.00	145,000	A
UOH 700	Pukoa Council Initiatives	2.00	164,480	A
UOH 700	Information Technology	2.00	165,000	A
UOH 700	Vice Chancellor for Academic Affairs	2.00	130,000	A
UOH 700	Institutional Research Office	3.00	170,000	A
UOH 700	Chancellor's Office	2.00	130,000	A
UOH 700	Library Services	2.00	130,000	A

Attachment 4a
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 700	Vice Chancellor's Office, Support Staff	3.00	125,000	A
UOH 700	Transfer Faculty Collective Bargaining Funds	-	211,880	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, HCC	-	12,723	A
UOH 800	Improve Student Recruitment and Retention, HCC	3.00	158,140	A
UOH 800	Improve Academic and Student Support Services, HCC	2.00	89,450	A
UOH 800	Distance and Blended Learning Infrastructure Support, HCC	3.00	234,500	A
UOH 800	Financial Aid Officer, HCC	1.00	44,724	A
UOH 800	Establish the Native Hawaiian Center, HCC	5.00	332,700	A
UOH 800	Equipment Replacement, HCC	-	200,000	A
UOH 800	Personnel Officer, HCC	1.00	44,724	A
UOH 800	Workforce Development - Fire Program, HCC	1.00	54,512	A
UOH 800	Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	A
UOH 800	Establish Media Specialist, HCC	1.00	69,772	A
UOH 800	Workforce Development - Aeronautic Maintenance Lease, HCC	-	468,000	A
UOH 800	Workforce Development - Redesign ICS Curriculum, HCC	2.00	302,544	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, KCC	-	109,588	A
UOH 800	Enhance Student Access, Preparation and Success, KCC	4.00	363,419	A
UOH 800	Distance Learning Infrastructure and Delivery, KCC	4.00	169,680	A
UOH 800	Routine R&M, Furniture and Equipment Replacement, KCC	-	200,000	A
UOH 800	Enhance the Learning Environment, KCC	2.00	345,944	A
UOH 800	Support For Business Office, KCC	3.00	108,864	A
UOH 800	One Stop Online Support Network, KCC	1.00	46,348	A
UOH 800	Access and Support for Native Hawaiian Students, KCC	6.00	361,848	A
UOH 800	Workforce Development - Increase Teacher Preparation, KCC	2.00	105,024	A
UOH 800	Workforce Development - Nursing, KCC	10.00	749,272	A
UOH 800	Workforce Development - Off Campus Coordinator for Health Science and Nursing, KCC	1.00	43,848	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, LCC	-	167,579	A
UOH 800	Expansion of Educational Services to Waianae Center, LCC	12.00	701,108	A
UOH 800	Expansion of Institutional Research and Assessment, LCC	2.00	253,028	A
UOH 800	Workforce Development - Job Placement, LCC	3.00	150,784	A
UOH 800	Center for Applied Science and Technology, LCC	4.00	252,708	A
UOH 800	Instructional Program Support, LCC	7.00	392,196	A
UOH 800	Website Development, LCC	1.00	70,204	A
UOH 800	Support for Native Hawaiian Programs, LCC	5.00	293,808	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, WCC	-	19,458	A
UOH 800	Equipment/Motor Vehicle Replacement Funds, WCC	-	503,236	A
UOH 800	Workforce Development - Disability Services Counselor, WCC	1.00	56,556	A
UOH 800	Workforce Development - Food Services Staffing, WCC	2.00	90,444	A

Attachment 4a
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 800	Marketing - Web Development, WCC	1.00	66,376	A
UOH 800	Media Center - Electronic Technician, WCC	1.00	70,376	A
UOH 800	Business Office Clerk, WCC	1.00	29,976	A
UOH 800	Operations & Maintenance Support - Laborer, WCC	1.00	30,876	A
UOH 800	Hawaiian Program Support, WCC	1.00	111,556	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, HiCC	-	187,702	A
UOH 800	Administrative Affairs Support, HiCC	6.00	223,456	A
UOH 800	UH Center WH Operations, HiCC	1.00	182,736	A
UOH 800	Computing and Media Support, HiCC	7.00	471,588	A
UOH 800	Student Services Infrastructure, HiCC	12.00	489,672	A
UOH 800	Hawaiian Lifestyles Program Support, HiCC	5.00	232,896	A
UOH 800	Workforce Development - Nursing Program, HiCC	2.00	186,308	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, MCC	-	260,911	A
UOH 800	Workforce Development - Nursing, MCC	6.00	387,980	A
UOH 800	Increase Campus Security, MCC	-	105,000	A
UOH 800	Instructional Designer, MCC	1.00	61,504	A
UOH 800	Counseling and Student Services Support, MCC	5.00	227,824	A
UOH 800	Business Office Support, MCC	3.00	115,656	A
UOH 800	Instructional Unit Clerical Support, MCC	1.00	27,156	A
UOH 800	Teaching Learning Center Support, MCC	1.00	60,504	A
UOH 800	Workforce Development - Expansion of Existing Instructional Programs, MCC	3.00	163,512	A
UOH 800	Workforce Development - Dental Hygiene and Sustainable Science, MCC	3.00	163,512	A
UOH 800	Workforce Development - Electro Optical Engineering Technology, MCC	2.00	109,008	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, KauCC	-	53,681	A
UOH 800	Workforce Development - Nursing, KauCC	8.00	619,716	A
UOH 800	Operational R&M Funds, KauCC	-	100,000	A
UOH 800	Equipment Replacement, KauCC	-	113,106	A
UOH 800	Native Hawaiian Programs, KauCC	2.00	103,728	A
UOH 800	Workforce Development - Culinary Arts, KauCC	1.00	52,472	A
UOH 800	Fund 3 Month Pay Lag for New FY 2007 Positions, Syswd CC	-	27,246	A
UOH 800	Support for Community College Enrollment Growth	-	2,273,625	A
UOH 800	Rapid Response Workforce Training Fund, Syswd CC	-	500,000	A
UOH 800	Transfer Faculty Collective Bargaining Funds	-	6,927,286	A
UOH881	Transfer Faculty Collective Bargaining Funds	-	24,481	A
UOH 900	ITS Online Learning Infrastructure	2.00	612,800	A
UOH 900	University Centers, VP Planning and Policy	-	300,000	A
UOH 900	Infrastructure, Office of Capital Improvements	2.00	439,068	A
UOH 900	Fund 3 Month Pay Lag for New FY 2007 Positions	-	127,166	A

Attachment 4a
Fiscal Year 09 Proposed Budget Adjustments

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
UOH 900	Transfer and Articulation, VP Planning and Policy	2.00	330,000	A
UOH 900	Increase Funding for WICHE	-	250,000	A
UOH 900	Student Caucus, VP Student Affairs	-	100,000	A
UOH 900	Funding for Restored Positions	-	849,984	A
UOH 900	Campus Services, VP Student Affairs	-	506,000	A
UOH 900	ITS Technology Support for ADA Requirements	1.00	101,400	A
UOH 900	Investigators, University General Counsel	2.00	182,240	A
UOH 900	American Diploma Project/College Readiness, VP Planning and Policy	-	200,000	A
UOH 900	Position and Funds for Kualii Project, Financial Management Office	9.00	411,300	A
UOH 900	ITS Consolidate Human Resources and Payroll	3.00	307,900	A
UOH 900	Funding for Additional Positions, OHR	3.00	139,632	A
UOH 900	Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	A
UOH 900	Positions and Funds for Auditors, Internal Audit	3.00	525,000	A
UOH 900	ODS and Data Warehouse, VP Planning and Policy	2.00	149,000	A
UOH 900	ITS Disaster Recovery Cold Site	-	308,000	A
UOH 900	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	2.00	642,800	A
UOH 900	Leadership Development, VP Planning and Policy	-	133,500	A
UOH 900	International Education, VP Planning and Policy	-	210,000	A
UOH 900	Funding for Malamalama	-	121,137	A
UOH 900	Imiloa - The Hawaii Astronomy Center, System Support	-	264,500	A
UOH 900	Hospitality and Tourism Institute	3.00	374,000	A
UOH 900	Promoting STEM Fields	-	100,000	A
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(25,553,810)	A
UOH 100	Increase Tuition and Fee Special Fund Expenditure Ceiling	-	40,600,000	B
UOH 100	Transfer Faculty Collective Bargaining Funds	-	2,198,928	B
UOH 210	Increase Student Scholarship	-	709,634	B
UOH 210	Collective Bargaining BU 07	-	955,424	B
UOH 210	Routine Maintenance and Equipment Repair	-	545,727	B
UOH 210	Enhance Student Success - Operating the Student Life Center (Phase 1)	-	372,000	B
UOH 210	College of Pharmacy	22.00	3,454,903	B
UOH 210	Instructional Positions to Enhance Professional Workforce Development	1.00	90,000	B
UOH 210	Increase in Utility Costs	-	120,000	B
UOH 210	Remove Barriers to Graduation	12.00	660,000	B
UOH 210	Graduate Program Directors	3.00	120,000	B
UOH 210	Cinematic and Digital Production Workshop	1.00	45,000	B
UOH 210	Convert Essential Temporary Staff Positions to Permanent	-	100,000	B
UOH 210	UH Hilo Orchestra	-	92,389	B
UOH 210	Vehicle Leasing	-	200,000	B

Attachment 4a
Fiscal Year 09 Proposed Budget Adjustments

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
UOH 210	Transfer Faculty Collective Bargaining Funds	-	90,604	B
UOH 700	Faculty Collective Bargaining Pay Adjustments	-	184,169	B
UOH 700	Tuition Assistance Program	-	67,000	B
UOH 700	New Facilities Physical Plant Operations	-	1,202,312	B
UOH 700	Relocation and Setup Costs to New Facilities	-	-	B
UOH 700	Lease Space in Kapolei	-	-	B
UOH 700	Transfer Faculty Collective Bargaining Funds	-	14,869	B
UOH 800	Tuition and Fees Special Fund Expenditure Ceiling Increase	-	6,910,016	B
UOH 800	Transfer Faculty Collective Bargaining Funds	-	429,339	B
UOH881	Special Fund Expenditure Ceiling Increase	-	1,500,000	B
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(2,733,740)	B
UOH 100	Transfer Faculty Collective Bargaining Funds	-	1,364	N
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(1,364)	N
UOH 100	Increase Revolving Fund Expenditure Ceiling for UH Press	-	500,000	W
UOH 100	Transfer Faculty Collective Bargaining Funds	-	896,361	W
UOH 700	Increase in Revolving Fund Expenditure Ceiling for CLEAR	-	100,000	W
UOH 700	Transfer Faculty Collective Bargaining Funds	-	50,315	W
UOH 900	Transfer Faculty Collective Bargaining Funds	-	(946,676)	W
Dept. Totals by MOF		590.50	58,116,277	A
		39.00	57,928,574	B
		-	0	N
		-	600,000	W
	TOTAL	629.50	116,644,851	