

UNIVERSITY OF HAWAI‘I SYSTEM LEGISLATIVE TESTIMONY



UNIVERSITY OF HAWAI‘I SYSTEM BUDGET BRIEFING

Testimony Presented Before the
House Committee on Finance

January 15, 2009

by

David McClain
President
University of Hawai'i System

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Chair Oshiro and members of the House Finance Committee: Mahalo for your ongoing support of the University of Hawai'i, and for this opportunity to present to you the Biennium Budget request approved last fall by our Board of Regents. I will also be providing testimony on the Executive Budget. Joining me today are the chancellors from each of our 10 campuses, along with several other members of my leadership team, as well as the directors of the Aquarium and the Small Business Development Center.

Per the *2009 Budget Briefing Instructions* issued jointly by you and Senate Ways and Means Chair Kim, I will focus my remarks on how the current economic and fiscal conditions are affecting UH's operations. In part in response to the downturn, enrollment at our 10 campuses increased by nearly 3,000 students in fall 2008 from fall 2007 levels, to over 53,500 students, the highest enrollment of degree-seeking students the University has ever served in its 101-year history. Since fall 2000 enrollment is up by some 9,000 students. At the same time, we've absorbed a \$3.9 million restriction (about 0.5%) in general funds available for our fiscal 2009 operating budget, and we're coping with higher energy costs.

Serving more students with fewer general funds available for operations means that our campuses have adapted in some cases by increasing section sizes, and in others by taking a closer look at whether to hold classes with small enrollments. We have looked to save funds via energy conservation measures, by not filling vacant positions, by deferring some discretionary spending such as equipment replacement, and of course we have employed tuition, research overhead, and other special & revolving funds to take up some of the fiscal slack.

In our centennial academic year of 2007-2008, the University reviewed the UH mission and strategic plan, and the Board of Regents approved the adoption of a small number of related strategic outcomes and performance goals. Some of these goals are: producing more graduates (from just under 8,000 currently to over 10,500 in 2015); growing our production of graduates in key workforce occupations such as teaching and nursing by 40% by 2015; increasing educational attainment in underserved regions (e.g. West O'ahu and West Hawai'i) and populations (e.g. Native Hawaiians); diversifying the economy by growing our \$400-million research and scientific enterprise; and decreasing our deferred maintenance backlog by 2/3 by 2015.

These outcomes have driven our biennium budget preparation process, from stocktaking to review by the biennium budget advisory committee to review by the council of chancellors and then the Board of Regents. Similarly, as we adjust to a diminished flow of general funds revenue, these outcomes and goals connected with them will guide us in where to downsize.

Our operating budget request for FY 2010 and FY 2011 mirrors the Governor's request that we prepare budgets with three scenarios: a \$13.5 million reduction in general funds; a \$22.0 million reduction, and a \$30.6 million reduction. Because of the rising demand for our services, we've proposed to offset these reductions partially by drawing on our tuition, research overhead, and other special and revolving funds. The offsets range from 1/3 of the smallest reduction scenario to slightly more than 2/3 of the largest reduction requested.

The Executive Budget includes a \$13.5 million reduction in general funds for the University. Also included in the Executive Budget are \$5.5 million in additional funding for a number of programs in science education.

The University's capital improvements budget as approved by the Board of Regents emphasizes in its first three priorities some \$350 million in health and safety, capital renewal and deferred maintenance, and equipment for new buildings coming on stream. The budget includes planning and design funds for a number of new buildings (priority #4), a UH System information technology building to be co-funded by UH and the State (priority #5), and four new buildings (priority #6 -- one each at UH Mānoa (a new classroom building), UH Hilo (College of Hawaiian Language building), Honolulu Community College (science building) and Leeward Community College (innovation instruction building)). Priority #7 is authorization for special purpose revenue bond funding of a research facility and faculty and student housing at UH Mānoa.

The Executive Budget supports our #7 priority, and priorities #1-#3. However, funding for our first three priorities is capped at \$75 million in each year, "to be allocated at UH's discretion." Assuming we fund all of our priority #1, health and safety, at \$11 million, a cap at this \$75 million level means that we will make no headway at all on our deferred maintenance backlog.

To turbocharge this spending and shorten implementation delays, we're requesting more flexibility in procurement from the Governor and Legislature. We're also requesting \$250 million in authority to issue our own bonds, funded by our own revenues, principally to build more student and faculty housing.

The people, projects and programs of the University of Hawai'i are providing a bridge across the valley of recession to a brighter, more productive future for Hawai'i. As I recently stated in an op-ed in the *Honolulu Advertiser*, UH is part of the solution to Hawai'i's current economic problems. We're giving more Hawai'i residents the skills they need to be employable, create new businesses, and lessen our dependence on imported energy; and our capital renewal and deferred maintenance program of nearly \$350 million will help pump-prime the economy and directly create or preserve several thousand jobs. I hope you'll agree that now is the moment for bold action in support of public higher education in Hawai'i. Mahalo for your attention, and for your continuing support.

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII

MOF	FY 10			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Operating Base by MOF						
A	6,473.59	122.25	740,739,241	6,473.59	122.25	747,813,537
B	453.25	10.00	327,555,472	453.25	10.00	327,555,472
N	97.66	4.00	11,014,761	97.66	4.00	11,014,761
R			-			-
S			-			-
T			-			-
U			-			-
W	150.75		99,492,205	150.75		99,492,205
X			-			-
TOTAL	7,175.25	136.25	1,178,801,679	7,175.25	136.25	1,185,875,975

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 10			FY 11			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10			FY 11		
MANDATORY REDUCTIONS:																	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
RE		UOH 100/AA		Reduction In Electricity Expenditures By Implementing Conservation Measures at UH Manoa	A	0.00	0.00	(3,000,000)	0.00	0.00	(3,000,000)	0.00	0.00	(3,000,000)	0.00	0.00	(3,000,000)
RE		UOH 100/AA		Deferral Of Filling Vacant Positions at UH Manoa	A	0.00	0.00	(2,253,523)	0.00	0.00	(2,253,523)	0.00	0.00	(2,253,523)	0.00	0.00	(2,253,523)
RE		UOH 100/AA		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(2,619,432)	0.00	0.00	(2,619,432)	0.00	0.00	(2,619,432)	0.00	0.00	(2,619,432)
RE		UOH 210/MM		Reduction of General Fund Base at UH Hilo	A	0.00	0.00	(812,573)	0.00	0.00	(812,573)	0.00	0.00	(812,573)	0.00	0.00	(812,573)
RE		UOH 210/MM		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(405,153)	0.00	0.00	(405,153)	0.00	0.00	(405,153)	0.00	0.00	(405,153)
RE		UOH 700/SS		Deferred Hiring of Instructional Positions at UH West Oahu	A	0.00	0.00	(127,504)	0.00	0.00	(127,504)	0.00	0.00	(127,504)	0.00	0.00	(127,504)
RE		UOH 700/SS		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(63,574)	0.00	0.00	(63,574)	0.00	0.00	(63,574)	0.00	0.00	(63,574)
RE		UOH 800/NN		Casual/Temporary Personnel, Honolulu CC	A	0.00	0.00	(127,428)	0.00	0.00	(127,428)	0.00	0.00	(127,428)	0.00	0.00	(127,428)
RE		UOH 800/NN		Lecturer Replacements for Curriculum Development, Program Articulation, Accreditation/Strategic Planning, Kaploian CC	A	0.00	0.00	(161,829)	0.00	0.00	(161,829)	0.00	0.00	(161,829)	0.00	0.00	(161,829)
RE		UOH 800/NN		Current Expense Budgets of Various Programs, Leeward CC	A	0.00	0.00	(120,867)	0.00	0.00	(120,867)	0.00	0.00	(120,867)	0.00	0.00	(120,867)
RE		UOH 800/NN		Counselor Vacancy, Windward CC	A	0.00	0.00	(56,917)	0.00	0.00	(56,917)	0.00	0.00	(56,917)	0.00	0.00	(56,917)
RE		UOH 800/NN		Reduction of SAT and COMPASS Test-Preparation Courses, Hawaii CC	A	0.00	0.00	(85,807)	0.00	0.00	(85,807)	0.00	0.00	(85,807)	0.00	0.00	(85,807)
RE		UOH 800/NN		Campus Security, Dormitory Security and Student Assistants, Maui CC	A	0.00	0.00	(91,329)	0.00	0.00	(91,329)	0.00	0.00	(91,329)	0.00	0.00	(91,329)
RE		UOH 800/NN		Casual Payroll and Travel, Kauai CC	A	0.00	0.00	(54,261)	0.00	0.00	(54,261)	0.00	0.00	(54,261)	0.00	0.00	(54,261)
RE		UOH 800/NN		All Campuses - Electricity Base Budget Appropriations	A	0.00	0.00	(854,446)	0.00	0.00	(854,446)	0.00	0.00	(854,446)	0.00	0.00	(854,446)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 10			FY 11			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10			FY 11		
RE		UOH 800/NN		Position Vacancies, CC Systemwide	A	0.00	0.00	(285,946)	0.00	0.00	(285,946)	0.00	0.00	(285,946)	0.00	0.00	(285,946)
RE		UOH 800/NN		Enrollment Growth Funding, All Campuses	A	0.00	0.00	(500,000)	0.00	0.00	(500,000)	0.00	0.00	(500,000)	0.00	0.00	(500,000)
RE		UOH 800/NN		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(1,166,152)	0.00	0.00	(1,166,152)	0.00	0.00	(1,166,152)	0.00	0.00	(1,166,152)
RE		UOH 900/JJ		System-wide Information Technology Services and Support	A	0.00	0.00	(228,943)	0.00	0.00	(228,943)	0.00	0.00	(228,943)	0.00	0.00	(228,943)
RE		UOH 900/JJ		System-wide Human Resources, Fiscal, Student Affairs, Legal and Academic Support Services	A	0.00	0.00	(471,760)	0.00	0.00	(471,760)	0.00	0.00	(471,760)	0.00	0.00	(471,760)

TOTAL MANDATORY REDUCTIONS:

		-	-	(13,487,444)	-	-	(13,487,444)	-	-	(13,487,444)	-	-	(13,487,444)
By MOF													
General	A	-	-	(13,487,444)	-	-	(13,487,444)	-	-	(13,487,444)	-	-	(13,487,444)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET CEILING = BASE - MANDATORY REDUCTIONS:

		7,175.25	136.25	1,185,314,235	7,175.25	136.25	1,172,388,531	7,175.25	136.25	1,185,314,235	7,175.25	136.25	1,172,388,531
By MOF													
General	A	6,473.59	122.25	727,251,797	6,473.59	122.25	734,326,093	6,473.59	122.25	727,251,797	6,473.59	122.25	734,326,093
Special	B	453.25	10.00	327,555,472	453.25	10.00	327,555,472	453.25	10.00	327,555,472	453.25	10.00	327,555,472
Federal	N	97.66	4.00	11,014,761	97.66	4.00	11,014,761	97.66	4.00	11,014,761	97.66	4.00	11,014,761
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	150.75	-	99,492,205	150.75	-	99,492,205	150.75	-	99,492,205	150.75	-	99,492,205
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10			FY 11		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:																	
TR		UOH 100/AA		Transfer Positions and Funds for Office of International Education from UH Systemwide Programs	A	3.00	1.00	314,606	3.00	1.00	314,606	3.00	1.00	314,606	3.00	1.00	314,606
TR		UOH 100/AA		Transfer Positions and Funds for External Affairs & University Relations from UH Systemwide Programs	A	2.00	0.00	105,660	2.00	0.00	105,660	2.00	0.00	105,660	2.00	0.00	105,660
TR		UOH 100/AA		Transfer Positions for Banner Project to Chancellor's Office from UH Systemwide Programs	A	2.00	0.00	0	2.00	0.00	0	2.00	0.00	0	2.00	0.00	0
TR		UOH 100/AA		Transfer Positions and Funds for Banner Project to UH Systemwide Programs, Information Technology Services	A	(2.00)	0.00	(150,744)	(2.00)	0.00	(150,744)	(2.00)	0.00	(150,744)	(2.00)	0.00	(150,744)
TR		UOH 100/AA		Transfer In Executive Managerial Salary Adjustments from UOH 900	A	0.00	0.00	2,232,322	0.00	0.00	2,232,322	0.00	0.00	2,232,322	0.00	0.00	2,232,322
TR		UOH 100/AA		Distribution of the 4% Legislative Reduction	A	0.00	0.00	(2,451,697)	0.00	0.00	(2,451,697)	0.00	0.00	(2,451,697)	0.00	0.00	(2,451,697)
TR		UOH 210/MM		Transfer In Executive Managerial Salary Adjustments from UOH 900	A	0.00	0.00	390,024	0.00	0.00	390,024	0.00	0.00	390,024	0.00	0.00	390,024
TR		UOH 210/MM		Distribution of the 4% Legislative Reduction	A	0.00	0.00	(497,968)	0.00	0.00	(497,968)	0.00	0.00	(497,968)	0.00	0.00	(497,968)
TR		UOH 700/SS		Transfer In Executive Managerial Salary Adjustments from UOH 900	A	0.00	0.00	55,259	0.00	0.00	55,259	0.00	0.00	55,259	0.00	0.00	55,259
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Honolulu CC	A	0.00	0.00	(78,460)	0.00	0.00	(78,460)	0.00	0.00	(78,460)	0.00	0.00	(78,460)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Honolulu CC	A	0.00	0.00	173,411	0.00	0.00	173,411	0.00	0.00	173,411	0.00	0.00	173,411
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Kapiolani CC	A	0.00	0.00	(128,364)	0.00	0.00	(128,364)	0.00	0.00	(128,364)	0.00	0.00	(128,364)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Kapiolani CC	A	0.00	0.00	144,585	0.00	0.00	144,585	0.00	0.00	144,585	0.00	0.00	144,585
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Leeward CC	A	0.00	0.00	(90,456)	0.00	0.00	(90,456)	0.00	0.00	(90,456)	0.00	0.00	(90,456)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Leeward CC	A	0.00	0.00	125,810	0.00	0.00	125,810	0.00	0.00	125,810	0.00	0.00	125,810
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Windward CC	A	0.00	0.00	(40,690)	0.00	0.00	(40,690)	0.00	0.00	(40,690)	0.00	0.00	(40,690)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Windward CC	A	0.00	0.00	82,433	0.00	0.00	82,433	0.00	0.00	82,433	0.00	0.00	82,433
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Hawaii CC	A	0.00	0.00	(75,416)	0.00	0.00	(75,416)	0.00	0.00	(75,416)	0.00	0.00	(75,416)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Hawaii CC	A	0.00	0.00	125,886	0.00	0.00	125,886	0.00	0.00	125,886	0.00	0.00	125,886
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Maui CC	A	0.00	0.00	(91,082)	0.00	0.00	(91,082)	0.00	0.00	(91,082)	0.00	0.00	(91,082)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Maui CC	A	0.00	0.00	158,633	0.00	0.00	158,633	0.00	0.00	158,633	0.00	0.00	158,633
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Kauai CC	A	0.00	0.00	(48,619)	0.00	0.00	(48,619)	0.00	0.00	(48,619)	0.00	0.00	(48,619)
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Kauai CC	A	0.00	0.00	103,991	0.00	0.00	103,991	0.00	0.00	103,991	0.00	0.00	103,991

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 10			FY 11			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10			FY 11		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		UOH 800/NN		Transfer In Executive Managerial Salary Adjustments from UH Systemwide Programs, Systemwide CC	A	0.00	0.00	257,494	0.00	0.00	257,494	0.00	0.00	257,494	0.00	0.00	257,494
TR		UOH 800/NN		Distribution of the 4% Legislative Reduction, Systemwide CC	A	0.00	0.00	(820,000)	0.00	0.00	(820,000)	0.00	0.00	(820,000)	0.00	0.00	(820,000)
O		UOH 900/JJ		Increase Cost Allocation for UH Risk Management Program	A	0.00	0.00	245,234	0.00	0.00	245,234	0.00	0.00	0	0.00	0.00	0
O		UOH 900/JJ		Permanent Position for Regent Candidate Advisory Council	A	0.50	0.00	0	0.50	0.00	0	0.50	0.00	0	0.50	0.00	0
TR		UOH 900/JJ		Transfer Positions and Funds for Office of International Education to UH Manoa	A	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)
TR		UOH 900/JJ		Transfer Positions and Funds for External Affairs and University Relations to UH Manoa	A	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)
TR		UOH 900/JJ		Transfer Positions for Banner Project to Chancellor's Office, UH Manoa	A	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0
TR		UOH 900/JJ		Transfer Positions and Funds for Banner Project to Information Technology Services from UH Manoa	A	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744
TR		UOH 900/JJ		Transfer Out Executive Managerial Salary Adjustments to Other UH Programs	A	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)
TR		UOH 900/JJ		Distribution of the 4% Legislative Reduction	A	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752
TR		UOH 900/JJ		Transfer Out Risk Management Program Funds to Proposed New Systemwide Program Appropriation	A	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)
TR		UOH 973		Transfer In Risk Management Program Funds to Proposed New Systemwide Program Appropriation	A	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000
O		UOH 100/AA		Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	11,791,600	0.00	0.00	12,529,400	0.00	0.00	11,791,600	0.00	0.00	12,529,400
O		UOH 210/MM		Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	4,100,000	0.00	0.00	6,300,000	0.00	0.00	4,100,000	0.00	0.00	6,300,000
O		UOH 210/MM		Continue to Develop the College of Pharmacy at UH Hilo	B	14.00	0.00	2,083,136	30.00	0.00	4,270,745	14.00	0.00	2,083,136	30.00	0.00	4,270,745
O		UOH 700/SS		Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	1,321,435	0.00	0.00	3,148,239	0.00	0.00	1,321,435	0.00	0.00	3,148,239
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Honolulu CC	B	0.00	0.00	698,913	0.00	0.00	1,298,999	0.00	0.00	698,913	0.00	0.00	1,298,999
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Kapiolani CC	B	0.00	0.00	1,667,383	0.00	0.00	3,010,612	0.00	0.00	1,667,383	0.00	0.00	3,010,612
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Leeward CC	B	0.00	0.00	1,172,157	0.00	0.00	2,172,972	0.00	0.00	1,172,157	0.00	0.00	2,172,972
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Windward CC	B	0.00	0.00	299,987	0.00	0.00	559,749	0.00	0.00	299,987	0.00	0.00	559,749
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Hawaii CC	B	0.00	0.00	593,752	0.00	0.00	1,120,245	0.00	0.00	593,752	0.00	0.00	1,120,245
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Maui CC	B	0.00	0.00	943,742	0.00	0.00	1,825,234	0.00	0.00	943,742	0.00	0.00	1,825,234
O		UOH 800/NN		Tuition and Fee Special Fund Expenditure Ceiling Increase, Kauai CC	B	0.00	0.00	192,328	0.00	0.00	365,155	0.00	0.00	192,328	0.00	0.00	365,155

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 10			FY 11			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 10			FY 11		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		UOH 900/JJ		Increase Career and Technical Education Expenditure Ceiling	N	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000
O		UOH 210/MM		Office of Mauna Kea Management	W	0.00	0.00	1,166,343	0.00	0.00	1,148,343	0.00	0.00	1,166,343	0.00	0.00	1,148,343
O		UOH 210/MM		Revolving Fund Ceiling Increase, UH Hilo	W	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000
O		UOH 900/JJ		Revolving Fund Ceiling Increase, UH Systemwide Programs	W	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000
G		UOH 100		FIRST Pre-Academy program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,102,000	0.00	0.00	1,102,000
G		UOH 100		STEM Professional Development Program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	175,000	0.00	0.00	175,000
G		UOH 100		Project EAST	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	624,000	0.00	0.00	624,000
G		UOH 900		Matching for NSF Research Infrastructure Grant	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	500,000
G		UOH 210		PISCES program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	500,000
G		UOH 100		Undergraduate STEM education program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	200,000	0.00	0.00	300,000
G		UOH 800		Maintain Creative Academies	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	400,000	0.00	0.00	400,000
G		UOH 800		Expand Creative Academies	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,200,000	0.00	0.00	1,200,000
G		UOH 800		Continue MELE	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	690,000	0.00	0.00	690,000
FE		UOH 915/JG		Adjustment for Debt Service	A							0.00	0.00	(15,582,409)	0.00	0.00	(11,806,444)
FE		UOH 941/JH		Adjustment for Pension Accumulation	A							0.00	0.00	652,864	0.00	0.00	857,594
FE		UOH 941/JH		Adjustment for Social Security/Medicare	A							0.00	0.00	370,534	0.00	0.00	471,525

Request Category Legend:		TOTAL ADJUSTMENTS:		14.50	-	30,276,010	30.50	-	41,994,927	14.50	-	20,862,765	30.50	-	36,763,368
FE	Fixed Cost/Entitlement	By MOF													
HS	Health, Safety, Court Mandates	General	A	0.50	-	245,234	0.50	-	245,234	0.50	-	(9,168,011)	0.50	-	(4,986,325)
TR	Trade-Off/Transfer	Special	B	14.00	-	24,864,433	30.00	-	38,601,350	14.00	-	24,864,433	30.00	-	36,601,350
G	Governor's Program Initiatives	Federal	N	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000
RC	Recurring Costs	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
RE	Reductions	County	S	-	-	-	-	-	-	-	-	-	-	-	-
O	Other	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	4,916,343	-	-	4,898,343	-	-	4,916,343	-	-	4,898,343
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BUDGET CEILING + ADJUSTMENTS:

By MOF		7,189.75	136.25	1,195,590,245	7,205.75	136.25	1,214,383,458	7,189.75	136.25	1,186,177,000	7,205.75	136.25	1,209,151,899
General	A	6,474.09	122.25	727,497,031	6,474.09	122.25	734,571,327	6,474.09	122.25	718,083,786	6,474.09	122.25	729,339,768
Special	B	467.25	10.00	352,419,805	483.25	10.00	364,156,822	467.25	10.00	352,419,805	483.25	10.00	364,156,822
Federal	N	97.66	4.00	11,264,761	97.66	4.00	11,264,761	97.66	4.00	11,264,761	97.66	4.00	11,264,761
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	150.75	-	104,408,548	150.75	-	104,390,548	150.75	-	104,408,548	150.75	-	104,390,548
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAII**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	
TOTAL							-	-	-
BY MOF									
					General Fund	A	-	-	-
					Special Funds	B	-	-	-
					General Obligation Bonds	C	-	-	-
					Reimbursable GO Bonds	D	-	-	-
					Revenue Bonds	E	-	-	-
					Federal Funds	N	-	-	-
					Private Contributions	R	-	-	-
					County Funds	S	-	-	-
					Interdepartmental Transfers	U	-	-	-
					Revolving Funds	W	-	-	-
					Other Funds	X	-	-	-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	
M		1	UOH 900		Health, Safety, and Code Requirements, UH System (\$8,840,000 / \$2,140,000)				
M		1	UOH 900		Ching Field, Accessibility Improvements, UH Manoa	C	100,000	1,265,000	
M		1	UOH 900		Krauss Hall, Drainage Improvements, UH Manoa	C	200,000	800,000	
M		1	UOH 900		Food Science and Technology Building, Structural Improvements, UH Manoa	C	25,000	75,000	
M		1	UOH 900		Traffic Safety Improvements, Theater and Kapiolani Entrances, UH Hilo	C	965,000	-	
M		1	UOH 900		Library and Classroom Building, Air Conditioning Upgrades to Eradicate Mold, Honolulu CC	C	4,590,000	-	
M		1	UOH 900		Fire Alarm System Upgrade, Honolulu CC	C	830,000	-	
M		1	UOH 900		Hydraulic Elevator Replacement, Leeward CC	C	1,500,000	-	
M		1	UOH 900		Removal of Asbestos Containing Roofing Materials, Maui CC	C	630,000	-	
M		2	UOH 900		Capital Renewal and Deferred Maintenance, UH System Plans, design, construction, and equipment for capital renewal and deferred maintenance projects.	C	197,774,000	137,073,000	

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
C	3A	UOH 800		Library & Learning Resources Center, Windward CC Equipment for a library and resource center.	C	1,578,000	-		
C	3B	UOH 800		Science Building, Maui CC Equipment for a new science facility.	C	3,157,000	-		
C	4A	UOH 100		New Classroom Building, UH Manoa Design for new classroom and office building at UH Manoa.	C	1,304,000			
	4B	UOH 100		New Gymnasium to replace Klum Gym, UH Manoa Plans and design for a new gymnasium.	C	271,000	2,313,000		
	4C	UOH 100		Performing Arts Facility and Parking Structure, UH Manoa Design for a performing arts facility at UH Manoa.	C	5,864,000	-		
	4D	UOH 100		College of Education, New Building, UH Manoa Plans and design for a new facility for the College of Education.	C	3,753,000	-		
	4E	UOH 100		Hawaii Inuiakea Building, UH Manoa Plans for a new Hawaiian Knowledge Building.	C	500,000	500,000		
	4F	UOH 210		College of Pharmacy, UH Hilo Plans and design for the College of Pharmacy Building.	C	6,000,000	-		
	4G	UOH 210		College of Hawaiian Language Building, UH Hilo Design for the College of Hawaiian Language Building.	C	1,000,000	-		
	4H	UOH 210		Emergency Operations Center, UH Hilo Design for an emergency operations center at UH Hilo.	C	601,000	-		
	4I	UOH 210		Electrical Generator with Heat Recovery, UH Hilo Plans and design for an electrical generator with a heat recovery system.	C	500,000	-		
	4J	UOH 210		Chemical and Waste Storage Building, UH Hilo Design for a chemical and waste storage building.	C	300,000	-		
	4K	UOH 210		Kalakaua Marine Education Center at Puako, UH Hilo. Plans for a Marine Science Education Center.	C	-	750,000		
	4L	UOH 100		Women's Soccer and Softball Fields for Title IX Compliance, UH Hilo Design for a multi-purpose field for women's softball and soccer.	C	500,000	-		
	4M	UOH 210		Renewable Energy, Photovoltaic Panels, UH Hilo Design for installation of photovoltaic panels.	C	700,000	700,000		

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
	4N	UOH 210		Campus Center, Addition and Renovation, UH Hilo Design for an addition to the Campus Center and renovation to the existing facility.	C	750,000	-		
	4O	UOH 210		General Classroom and Office Building, UH Hilo Design for a new classroom and office building.	C	500,000	2,500,000		
	4P	UOH 210		Flood Channel Improvements, UH Hilo Plans for flood channel improvements.	C	50,000	-		
	4Q	UOH 700		Hawaiian Success Center, UH West Oahu Design for a Native Hawaiian Success Center at UH West Oahu.	C	-	500,000		
	4R	UOH 800		Hawaiian Success Center, Hawaii CC Design for a Native Hawaiian Success Center at Hawaii Community College.	C	-	50,000		
	4S	UOH 800		Hawaiian Success Center, Kauai CC Design for a Native Hawaiian Success Center at Kauai Community College.	C	70,000	-		
	4T	UOH 900		Major CIP Planning, UH System Plans for long range development plan updates, project development reports, and other University planning requirements.	C	5,150,000	1,600,000		
	4U	UOH 900		Public/Private Partnership Studies, UH System Plans and design to identify opportunities for public/private partnerships.	C	2,800,000	2,800,000		
	4V	UOH 900		University of Hawaii Project Adjustment Fund, UH System Plans, design, construction, and equipment for a project adjustment fund for UH.	C	4,000	-		
	5	UOH 900		Information Technology Center, UH System Construction and equipment for an information technology and emergency operations center building to service the UH System and UH Manoa.	C	25,319,000	2,813,000		
					E	25,319,000	2,813,000		
	6A	UOH 100		New Classroom Building, UH Manoa Construction and equipment for a new classroom and office building at UH Manoa.	C	-	115,000,000		
	6B	UOH 210		College of Hawaiian Language Building, UH Hilo Construction and equipment for the College of Hawaiian Language Building.	C	31,000,000	-		
	6C	UOH 800		Advanced Technology Training Center, Honolulu CC Construction and equipment for an Advanced Technology Training Center at Honolulu Community College.	C	-	36,392,000		

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
	6D	UOH 800		Education and Innovation Instructional Facility, Leeward CC Construction and equipment for an Education and Innovation Instructional Facility.	C	14,309,000	-		
	7A	UOH 100		Center for Microbial Oceanography Research and Education Building, UH Manoa Design and construction for expansion of the Biomedical Sciences Building.	E	1,700,000	20,800,000	1,700,000	20,800,000
	7B	UOH 100		Faculty Housing, UH Manoa Plans, design, construction, and equipment for expanding faculty housing.	E	5,000,000	65,000,000	5,000,000	65,000,000
				UH Priorities 1 - 3, and UH Manoa's Regional Biocontainment Laboratory project. Funds to be allocated at UH's discretion for Priorities 1 thru 3. UH has the option of including \$12.5 million in GO bond funds within the recommended \$150 million to replace \$12.5 million in general funds appropriated for the Regional Biocontainment Laboratory project.	C			75,000,000	75,000,000
TOTAL BY MOF						344,613,000	393,744,000	81,700,000	160,800,000

Request Category:	
M	Maintenance of Existing Facilities
C	Completion of Current Projects
HS	Health, Safety, Court Mandates
E	Energy Efficiency
G	Governor's Program Initiatives
O	Other

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	312,594,000	305,131,000	75,000,000	75,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	32,019,000	88,613,000	6,700,000	85,800,000
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

University of Hawai'i at Mānoa
Chancellor Virginia S. Hinshaw

UH Mānoa strives to invest resources strategically to accomplish academic priorities and ensure that UH Mānoa contributes to Hawai'i as a leading research university now and into the future. Budget challenges also provide opportunities as well, i.e., recruiting more accomplished students from Hawai'i because of the quality and value UH Mānoa provides, moving forward on needed changes more quickly and exercising the nimbleness and flexibility needed to respond most appropriately. We also must actively pursue support from other sources, such as private giving and research.

To address the budget challenges, we are reviewing our strategic priorities, evaluating data on existing programs and restricting new investments. With that information, we can best determine critical investments, reallocations and reductions needed for the future. However, it is important to recognize that making quick budget reductions is quite challenging, since the students are still coming, services must be provided and research is on-going – and major reductions often involve personnel changes with certain restrictions.

We have implemented processes for budget planning and spending controls. The intent of our budget planning process is to be 1) transparent, 2) inclusive, 3) consistent with our campus mission, and 4) to limit the impact on our students. We have two committees comprised of representatives from across our campus working on our strategic plan/academic priorities and decisions regarding budget allocations:

1. The Process Committee (<http://www.manoa.hawaii.edu/ovcafo/newprocess/index.html>) will recommend appropriate means for updating our Strategic Plan to a) ensure our academic priorities are clear and b) advise me on the investments/reallocations needed to accomplish those priorities.
2. The Budget Workgroup (<http://www.manoa.hawaii.edu/ovcafo/newbdgtwkgrp/index.html>) will advise me on decisions needed to accommodate budget reductions while supporting our academic priorities.

We are already taking steps to respond to budget reductions by: (a) reducing energy consumption through our focus on repairs and maintenance of mechanical systems, as well as delamping programs and an energy conservation experiment (Dec. 24-Jan. 4) called “Mānoa Green Days” during which air-conditioning was shut down in 13 campus buildings; (b) requiring that hiring and spending decisions over \$20,000 be approved by a team consisting of myself and vice chancellors; and 3) operating more efficiently by coordinating and combining efforts like the campus wide open house, the Mānoa Experience, for potential students; and 4) moving to paperless transactions by automating our student scholarship and housing applications and focusing on electronic communications for our various constituencies.

Economic vitality is clearly a major challenge for Hawai'i at this time -- UH Mānoa must be part of the solution. We create the careers of tomorrow through research, educate our students for those careers and prepare them to be responsible citizens and lifelong learners. We also recognize our responsibilities in investing limited resources wisely and are striving to do that in a strategic manner to ensure that UH Mānoa serves as a major economic engine for Hawai'i and generates solutions for society's challenges.

University of Hawai'i at Hilo
Chancellor Rose Tseng

On behalf of the University of Hawai'i at Hilo, I express our deepest appreciation to the legislature for its investment in UH Hilo over the years. With your support, UH Hilo has become a comprehensive university, with 36 bachelor's, six master's, and two doctoral degree programs. Enrollment has increased 43% since 1997; UH Hilo's 3,773 headcount in Fall 2008 was the highest in our history. Yet, our commitment to personalized baccalaureate education ensures we offer a close-knit, supportive learning community as we prepare graduates to tackle the serious global challenges facing us.

UH Hilo has developed programs to meet statewide needs for graduates in STEM and other fields essential to the state's growth and survival. In Fall 2007 our College of Pharmacy, which still awaits its new building, welcomed its first cohort. The Big Island's natural laboratory has enabled UH Hilo to provide incomparable hands-on learning experiences in marine science, agriculture, aquaculture, astronomy, and many other fields. We are well-known for our student-faculty research collaborations. In addition, we have established ourselves as a leader in Hawaiian and indigenous studies, and we have been acknowledged for our ability to successfully integrate science and culture.

UH Hilo has served students well even without having received sufficient funding to support enrollment growth over the past years. Having always been frugal, we can show that we are a cost-effective investment for Hawai'i taxpayers. However, our constrained budget has been reduced further by the state's economic decline. We are therefore taking the following steps to increase efficiency:

- Our **Sustainability Taskforce** is implementing short- and long-term strategies to reduce energy use, utility costs, and the consumption of natural resources.
- Our new **Cost Savings Taskforce** is closely examining campus operations to improve efficiencies and save money, and we are reducing travel, supply, and equipment expenditures.
- UH Hilo is **obtaining research funding and educational grants** to strengthen and supplement available resources for instructional and student academic support services.
- We are **deferring hiring in non-instructional positions**; in addition, we are even delaying hiring of some faculty positions, after careful prioritization to ensure that we meet student demand for freshmen-level and general education classes, as well as upper-level classes in high-demand majors that support state workforce initiatives.
- We established a campus-wide **Enrollment Management Implementation Team** that is examining ways to more strategically recruit, admit, enroll and graduate students, as well as maximize tuition and fee revenues.

As we have analyzed our budget and assessed operational practices, UH Hilo has strategically allocated its limited resources and positioned itself to continue forward in a positive manner – focused always on producing trained graduates able to help build and sustain Hawai'i's future.

Yet despite our determination to cut costs, for UH Hilo to continue effectively serving the state's workforce demands, we will need further investments by the state. We have critical, urgent needs in the areas of (1) student health services, first-year experience programs, and other services to enhance student learning, retention, and graduation; (2) resources to strengthen our STEM programs; and (3) campus security and emergency preparedness. Additionally, in order for UH Hilo to achieve its full potential to contribute to the development of a new generation of STEM graduates that will fuel the expansion of Hawai'i's science and technology economy, it is essential that a permanent office for administrative and grants support be created for all UH Hilo research projects and programs.

For every \$1.00 in state "G" or CIP investment, UH Hilo generates an additional \$2.38 to \$2.75 in direct expenditures.¹ UH Hilo is a crucial contributor to the financial health of the Big Island, an area still struggling to overcome rural poverty. As UH Hilo continues to grow, so does our benefit to the state economy. Legislative support ensures our forward momentum to create a vibrant university that excels in the liberal arts, professional programs, multicultural studies, and applied research. I look forward to continuing our partnership with you as UH Hilo evolves into a world-class comprehensive university meeting state higher education and workforce needs in the years to come.

¹ David Hammes, *The Annual Economic Impact of the University of Hawai'i at Hilo on the Local Economy: 2006 Update* (September 2006).

University of Hawai‘i, West O‘ahu
Chancellor Gene Awakuni

As a supplement to President McClain’s testimony, each Chancellor has been asked to focus on how the current economic and fiscal conditions are affecting our specific operations. As a growing campus, the economic downturn and resultant funding reduction significantly impacts our ability to roll-out our educational programs. We are caught in a situation that pits financial downturn with the increased demand of a growing enrollment.

UH West O‘ahu sustained one of the highest enrollment growths in the system over the past year of nearly 20%. This student growth in turn generates the need for additional program and course development, requiring additional faculty, classroom space and support costs. Internally, we are looking at initiating course overloads, conducting classes at off-campus sites and by means of distance learning as means to alternatively address these requirements.

The financial downturn and the required budget reductions counter the growth momentum of the campus. The need to defer hiring of instructional positions and additional general fund reductions impact our ability to move forward with the establishment of our secondary education and social work baccalaureate programs.

UHWO has been relatively small for quite some time, but with your support it is emerging as a high quality, comprehensive university. We remain committed to providing an accessible, relatively low cost education especially to students in the Leeward and Central O‘ahu areas to make their dream of obtaining a college education achievable.

Our campus development efforts remain our priority as we look to securing additional funding to continue the march toward the campus completion in late 2010.

Thank you for your time. I am happy to answer any questions you may have.

University of Hawai'i Community Colleges
Vice President John Morton

The University of Hawai'i Community Colleges System is dedicated to increasing the educational capital of the State, addressing the needs of underserved populations, and revitalizing and expanding the State's economy. The Community Colleges provide first generation college students, educationally and economically disadvantaged individuals, and under-represented minorities a gateway for upward mobility, while providing a highly trained and highly skilled workforce for Hawai'i industries.

The State's economy is unquestionably at a critical juncture, and its further weakening impacts virtually every State program and every resident of this State. The Community Colleges play a fundamental role in strengthening the economy by improving the competitiveness of existing industries through workforce enhancement, by diversifying the economic base through initiatives that support new and emerging industries, and by creating opportunities for individuals to improve their employment through education. As such, the Community Colleges recognize that this is not the time to reduce programs and services, but rather a time to maintain or even expand program offerings and services to continue to address the growing needs of the State.

The 2007 Legislature provided the Community Colleges with \$2.273 million to address previously unmet demands for instructional services. Unlike other UH campuses, the Community Colleges are not able to respond to increased demand for classes solely with the additional tuition and fees collected from new students, as tuition is kept low to meet our mission of open access. This Legislative appropriation, coupled with a firm commitment by the campuses to optimize existing instructional capacities and maximize existing resources to meet student demand, is projected to result in a 13.5% FTE enrollment increase for this biennium, effectively exceeding our initial enrollment growth goals. While we have identified enrollment growth funds of \$500,000 to meet the proposed budget reductions, it is anticipated that the enrollment growth in FY 2009 and into the FB 2009-11 can be sustained with this reduced level of enrollment growth funding.

The Community Colleges also remain committed to funding repair, renewal and replacement (RRR) needs. Past RRR funding reductions have resulted in present day requirements that have grown exponentially in both scope and cost. However, in light of the current financial situation, the Community Colleges will devote a significant portion of additional tuition revenue to fund this critical need.

The Community Colleges will also devote significant new tuition dollars to improving student success in transfer and graduation. Building on our "Achieving the Dream" initiative, we will seek to improve student readiness through developmental education, student retention, and financial aid for students.

The Community Colleges remain steadfast in its commitment to "being a part of the solution" during these very challenging economic times.

**Honolulu Community College
Interim Chancellor Michael Rota**

Honolulu Community College (HCC) is a comprehensive community college that features a rigorous liberal arts program and a wide array of professional and technical programs designed to meet the State's need for a specialized workforce. Hawai'i's aging workforce, particularly in fields related to HCC's mix of programs, and the business community's increased dependence on specialized technologies, means that Hawai'i's future economic success is becoming increasingly dependent on the success of HCC to educate and train individuals to enter the workforce as well as renew the skills of the incumbent workforce.

We face a number of challenges that are making it difficult for HCC to meet its goals and mission. While employers are seeking to hire individuals with higher skills levels and knowledge to meet changing industry requirements, new students have a greater need to improve their basic academic skills to meet our program requirements. As a result, we are looking to improve our support services and strengthen our basic skills programs with the goal of improving student progress, retention, and degree completion. HCC is comprised of a number of specialized facilities designed to meet the requirements of our technical programs. Repair, renovation, and renewal of these facilities to meet modern program/industry requirements have grown over the past twenty years. It is essential that we pursue the investment necessary to keep our facilities safe, secure, and productive in meeting our changing workforce demands. Funds for these types of expenditures are critical for the College.

Each semester, HCC serves approximately 4,200-degree seeking students, and 3,000 apprentices in a wide variety of critical fields. The most recent economic boom coupled with Hawai'i's perennial shortage of workers in technical fields created an unsurpassed demand for skilled labor during the late-1990's to mid-2000's. Over this period the College began several innovative programs in partnership with industry and the State Department of Education to promote the development of an educational "pipeline" between public high schools and the community colleges. These included Cisco Networking, Construction, and the HiEST Academies. In addition to developing specific technical skills, these programs are designed to improve student's basic academic skills so they will be more successful when they pursue further education or employment after completing high school. We believe the quality of Hawai'i's future workforce is contingent on the continued success of these programs.

HCC's ability to remain dynamic and at the cutting edge to keep up with industry is severely limited by the age and capacity of its existing facilities. The FB 2009-11 BOR approved CIP budget includes construction funds to build an Advanced Technology Training Center on the main campus. HCC has established itself as the technological training center of the Pacific, however, to maintain this advantage we need facilities that are not only modern, but also provide room for future growth.

Budget reductions in the upcoming fiscal biennium will bring greater challenges. To meet our goal of a 10% discretionary budget reduction to the FY 2009 general fund base budget, we have made a concerted effort to reallocate lower priority positions and use other sources of funds to meet HCC's highest priority Program Change Request for the FB 2009-2011. We are also planning to implement new programs and policies which will help toward reducing electricity consumption and increase other sources of income, while promoting the best use of our facilities and resources.

Kapi‘olani Community College
Chancellor Leon Richards

By **managing and growing its enrollment strategically**, Kapi‘olani Community College’s credit headcount has increased from 7,272 students in fall 2006 to over 8,200 students in fall 2008. We have increased access through degree pathways in partnership with the University of Hawai‘i at Mānoa (Ka‘ie‘ie, May 2007) and University of Hawai‘i – West O‘ahu (Mananawai, December 2007). Access has also increased through outreach to underserved areas via distance education, the development of which is funded in part by USDOE Title III. For example, of the 8,221 students enrolled at Kapi‘olani during this past fall semester, 1,691 or 20.57% are home-based at another UH campus. **Community outreach and proactive partnerships** have improved access to healthcare-related workforce development programs for underserved regions and underrepresented groups in Leeward and Windward O‘ahu, Maui and Hawai‘i. Kapi‘olani CC, with funding from the last biennium, extended its nursing program to Leeward and Windward Community Colleges to address the workforce shortages there.

While increasing enrollment strategically, Kapi‘olani CC has not only diversified its student population by attracting non-resident students and resident students especially from underserved groups and areas, but also this enrollment has **increased the college’s funding portfolio and revenue streams**. We strongly believe that the diversity of our student body has created a distinctive learning environment. International programs and a commitment to promote an **ecology of engaged learning and teaching for improved retention and persistence** have fostered a shared sense of community and engagement amongst the students and faculty on campus, an established best practice in promoting student success.

As enrollment has grown, the college is aligning its program offerings with the State of Hawai‘i’s emerging growth sectors: life sciences/biotechnology, information technology, film and digital media, and technology integration in hospitality and tourism through quality liberal arts programs and 21st century career programs in business, information technology, culinary arts and hospitality/tourism, nursing, emergency medical services, long-term care and health sciences, paralegal, sign language interpreter, and teacher preparation in English as a Second Language, special education and deaf education. Emerging technology programs in new media arts/digital media; science, technology, engineering and math (STEM); biotechnology; exercise and sport science and e-business provide opportunities for new synergies in career education. These programs also advance the University’s Second Decade Project and Kapi‘olani’s Strategic Plan to increase the educational capital of the state, expand workforce development initiatives and assist in expanding and diversifying the economy.

Enrollment growth and intensive use of campus facilities over the past 20 years have not only led to the deterioration of the physical plant, but also necessitate that Kapi‘olani CC **improve, sustain and grow campus resources and expertise** through increasing efficiency in the application of human, financial, technological and physical resources on competing campus priorities and through **integrated planning, budgeting and resource allocation**. The Kapi‘olani campus community has begun the process to update the campus master plan to create student-engaged and technology-enhanced learning/teaching spaces.

[Items in **bold** reflect Kapi‘olani CC’s campus-wide strategies for implementing our 2008-2015 Strategic Plan]

Leeward Community College
Chancellor Manuel Cabral

As Leeward Community College (LCC) celebrates its 40th anniversary, it has grown to be the largest Native Hawaiian serving community college and the third largest of the 10-campus UH system with a record fall 2008 student enrollment of almost 6,800 students – a 15 percent increase over the previous year. Including the change in current economic conditions, the College can point to a number of factors that contributed to this enrollment surge, such as; strategic marketing and outreach investments, an enrollment increase funding incentive, an increasing number of articulation agreements with our 4-year higher education partners, and selective programmatic expansion.

Noteworthy workforce development achievements include the College graduating its first cohort of students in the field of Process Technology. This hybrid credit/non-credit program prepares students for high-tech jobs in the petrochemical, refining, and power generation industries. The College has partnered with the Center for Advancement of Process Technology and many industry leaders in the State including Tesoro, HECO, AES, Chevron, Covanta Energy H-Power and Caltrol, Inc. to nurture this program.

Another flourishing workforce development initiative is the College's Teacher Education program. With legislative funding provided during the 2005-07 biennium, the enrollment has grown tenfold from 24 students in the fall of 2006 to more than 250 students in the spring of 2008. Teacher education articulation agreements have been reached with UH-Mānoa, UH-West O'ahu, and Chaminade. LCC's funding request for the construction phase of the Education and Innovation Instructional Facility remains a top UH CIP funding priority and should be included as part of a comprehensive economic stimulus package for the state.

The enrollment boom has also manifested itself at the satellite Waianae Education Center. Student registrations for Fall 2008 have increased by nearly 73 percent over the past two years.

Expanding enrollments at both Pearl City and Waianae locations necessitate expanding fiscal needs in academic and student support services, campus space, and infrastructure. A key academic, support, and financial challenge also revolves around the College's developmental education program. A diverse student population requires diverse strategies with supplemental learning solutions that are both innovative and sustainable.

The economic conditions have also prompted the College to pursue innovative methods in which to deliver our services more efficiently and sustainably. From an efficiency standpoint, the College has embarked on a project to transform the traditional Library into a Learning Commons facility which will consolidate all academic support services in a central core location for students. On the sustainability front, the theme for the College's 40th anniversary is the "Greening of Leeward." An exciting project in the planning stages is an alternative energy proposal that would use photo-voltaic panels to cover a large portion of the LCC parking lot. This project has the potential to produce enough energy to serve all four O'ahu community college campuses.

During these uncertain economic times, the College has chosen to focus its priorities on present opportunities and to dedicate and prioritize resources accordingly. It celebrates its 40th anniversary year with renewed energy and focus that places student access, persistence and success at the very core of our mission.

Windward Community College
Chancellor Angela Meixell

The faculty, staff and students of Windward Community College have each been affected in some way by the current economic conditions. Therefore, they recognize and appreciate the need to work together on the challenges that we face. Fortunately, the college is healthy.

Enrollment is at its highest in the history of the college. Our enrollment management has been so rigorous that we have achieved a high degree of efficiency. We have the highest average class size in the system, but it is still a comfortable size for learning. We managed to grow enrollment while adding few classes. In the long run, this may inhibit growth, but for the time being we are able to sustain our programs through full enrollment.

Like the others, the college is working to reduce our electricity consumption by at least 10%. The people of the college see the need to do this not just to save money, but because it is the right thing to do. Ecology, sustainability and conservation are being considered with every decision. An active group of students, faculty and staff are working on ways to make the college a “greener” place.

One challenge that the college faces is that it will be necessary to reallocate internally in order to achieve our strategic objectives, and keep up with critical repair, maintenance and equipment needs. This will mean giving up some things that may have been institutionalized but are less critical. We are trying to turn this challenge into an opportunity to utilize the data and assessments that we have worked so hard to develop. We are finding that good numbers make hard decisions more acceptable.

Our tier one priorities were to improve our remediation and recruitment activities. These remain critical, and we will be working as a college to recruit and retain students with whatever resources we have. While some of our goals cannot be met without additional funds, we are confident that others can.

To increase occupational pathways for the Windward community, Windward CC has an agreement with Kapi‘olani Community College to bring their nursing programs to the Windward campus. Students will take prerequisite and supporting courses from Windward CC. Windward CC’s Employment Training Center Certified Nursing Assistant students, and students who are residents of the windward side will have priority for placement in the program.

Sustaining full enrollment is going to be important, as the tuition funds are needed to supplement a reduced general fund budget. We are working together to sustain a healthy, productive college.

Hawai'i Community College
Chancellor Rockne Freitas

The mission of Hawai'i Community College (HawCC) clearly defines our college as a "change agent" for those in the community seeking access to higher education opportunities. We have taken our mission to heart by offering educational opportunities for students to pursue academic achievement, provided training to develop a skilled workforce, and supported economic development. We have strengthened our partnerships with the State Department of Education (DOE) and our island community to provide for a rich and unique college learning experience.

The downturn in the economy has had an impact on our ability to:

- Sustain a stronger partnership with the DOE to provide for and support educational enhancement programs to students who are disenchanted with school
- Purchase new and replacement equipment for our Career & Technical Education programs, Academic Support Services, and Administrative Services
- Purchase vehicle replacements in order to provide instruction and services to the entire island. Current vehicles are not safe for travel outside of the Hilo area
- Pay for the rising cost of utilities

The financial downturn in the economy has left people without work sending them to the college as a "change agent" for a better, more secured future. With Hawai'i Island having the highest unemployment rate in the State, this plight for re-training and higher education opportunities has contributed to significant enrollment increases. While enrollment increases bring additional resources to the campus, the cost of providing education is also rising at an alarming rate.

The College will use our carry-over funds and enrollment growth funding to purchase much needed equipment and to continue to provide quality instruction and services to our students. We will make a concerted effort to reduce utility costs by 10% through conservation exercises with full cooperation from faculty and staff. I am hopeful that we may return to fulfilling commitments as a full partner with the DOE to address the educational needs of Hawai'i Island.

Hawai'i Community College commits itself to enhancing student learning by embracing our unique Hawai'i Island culture and inspiring growth in the spirit of "*E `Imi Pono.*"

**Maui Community College
Chancellor Clyde Sakamoto**

As part of the ongoing commitment to implementing our 2003-2010 Strategic Plan, the focus of Maui Community College (MCC) continues to emphasize our students' and graduates' access to sustainable, living wage careers. In this challenging economic climate, the College is redoubling its efforts to recruit and retain students to increase enrollment and graduation rates. MCC also continues to strengthen our relationships with educators and employers who contribute to sustainable careers in Maui Nui. In this light, MCC seeks a co-responsible approach to reinforcing assistance from private and governmental sectors, especially from the State.

The College experienced a 10.3 percent enrollment increase this past Fall and enrolled a record 3,287 students; spring 2009 registrations are also ahead of last year's enrollment. As more students enroll, Allied Health and Science, Technology, Engineering, and Math (STEM)-related Programs including Nursing and Dental Assisting and proposed Dental Hygiene enjoy expanding interest. Electronics and Computer Engineering Technology majors have doubled with the addition of an Adaptive Optics PhD faculty member and developments that point to a four-year degree in Engineering Technology. All other degree programs have experienced enrollment growth as well.

Student recognition of their financial role expressed itself in the adoption of a "technology fee" led by our student government. Faculty leadership added increasing numbers of self-sustaining programs in the Automotive Technology, Dental Assisting, Music, and campus health center services.

Program and student skill developments are being aggressively assessed through faculty-led curricular revisions to ensure their consistency with marketplace needs, opportunities and benefit. Simultaneously, solutions to accelerate student preparation to meet college ready requirements have been introduced via early placement testing in all Maui County DOE high schools, college classes offered in high schools, and collaborative research on student success conducted between college and high school teachers. Furthermore, specific recruitment, retention and student support services for Native Hawaiian students have been implemented leveraging federal resources with State general funds.

Finally, the College plans to pursue options for reducing its utility costs through energy efficiency and renewable energy solutions, which will continue in conjunction with our programmatic development in the Sustainable Energy Sciences.

As the only institution in the County of Maui representing the University of Hawai'i System, Maui Community College and its University Center seek support to accommodate the increasing higher learning demands and sustain the economic health of our tri-isle region.

Kaua'i Community College
Chancellor Helen Cox

Kaua'i Community College enjoys a very positive relationship with its community in good times and in bad. As the County has struggled economically, the community has looked to the College as part of the solution. Major layoff and closings in 2008 by companies as diverse as Aloha Airlines, NCL Cruise Ships, Quintus and other resorts, and Gay and Robinson Sugar have resulted in significant job loss and economic strain. The College is committed to effective and efficient use of scarce resources to serve the community in this difficult time. Specifically, the College has directed and reallocated resources to respond to the following three functions:

- to effectively serve the increase in students the economic downturn has brought our way
- to provide training to get people to work and to support developing business and industries
- to continue the core degree completion and transfer mission of the College

In fall 2008, we saw a 5% enrollment increase, to 1,104 students. We have absorbed these students without additional resources by increasing our fill rate. In our credit program, not only are we preparing students for transfer or two-year degrees, but we are also strengthening their core written and quantitative literacy skills. We continue working with high school teachers to upgrade their skills and to align curriculum between high school and college science and math courses.

To respond adequately to the current situation, we must not only react to the short-term crisis, but also consider long-term strategies to improve the state's economic health. We are working closely with the County, the Kaua'i Economic Development Board (KEDB) and the Kaua'i Workforce Investment Board (KWIB) to identify and provide training in skills needed for both existing and developing industries in the six clusters targeted by the County. The College already has strong programs in Hospitality and Health Sciences, but clusters such as Renewable Energy, Food and Agriculture and Science and Technology need careful nurturing to provide a robust economy. The Science, Technology, Engineering, and Math (STEM) focus is clearly part of the solution here, but additional focused coursework for the Pacific Missile Range Facility (PMRF) and agricultural and renewable energy needs will not only provide training essential to employment in these sectors, but also will have long-term consequences in improved economic prosperity and quality of life.

To support the important work we do, Kaua'i Community College has pressing needs for routine maintenance, and new facilities support. To meet these needs, the College is reallocating revenues from tuition and fees to support Phase I of Kaua'i Community College's One Stop Center building project which became fully operational in July 2008. Phase II (OCET building) is currently under construction and is scheduled to be completed in Fall 2009.

Mission Statement

Hawaii Revised Statutes 304A-102 states:

The purposes of the university are to give thorough instruction and conduct research in, and disseminate knowledge of, agriculture, mechanic arts, mathematical, physical, natural, economic, political, and social sciences, languages, literature, history, philosophy, and such other branches of advanced learning as the board of regents from time to time may prescribe and to give such military instruction as the board of regents may prescribe and that the federal government requires.

University of Hawaii Board of Regents Policy states:

The primary mission of the University of Hawai'i system is to provide environments in which faculty and students can discover, examine critically, preserve and transmit the knowledge, wisdom, and values that will help ensure the survival of the present and future generations with improvement in the quality of life.

The UH System Strategic Plan approved by the Board of Regents in 2002 provides a fuller description as follows:

The common purpose of the University of Hawaii System of institutions is to serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment. The University is positioned to take advantage of Hawaii's unique location, physical and biological environment, and rich cultural setting. At all levels in the academy, students and teachers engage in the mastery and discovery of knowledge to advance the values and goals of a democratic society and ensure the survival of present and future generations with improvement in the quality of life. Functioning as a system, the purposes of the University of Hawaii are to:

- Provide all qualified people in Hawaii with equal opportunity for high quality college and university education and training.
- Provide a variety of entry points into a comprehensive set of postsecondary educational offerings, allowing flexibility for students to move within the system to meet individual educational and professional goals.
- Advance missions that promote distinctive pathways to excellence, differentially emphasizing instruction, research, and service while fostering a cohesive response to state needs and participation in the global community.

As the only public higher education institution in Hawaii, the UH System bears a special responsibility to prepare a highly educated citizenry. In addition, the System supports the creation of quality jobs and the preparation of an educated workforce to fill them. Building on a strong liberal arts foundation, the UH System prepares the full array of workers from technicians, physicians, and scientists to artists, teachers, and marketing specialists—who are needed in a technologically advanced and culturally diverse island state.

STATE OF HAWAII
UNIVERSITY OF HAWAII
SYSTEMWIDE ADMINISTRATION

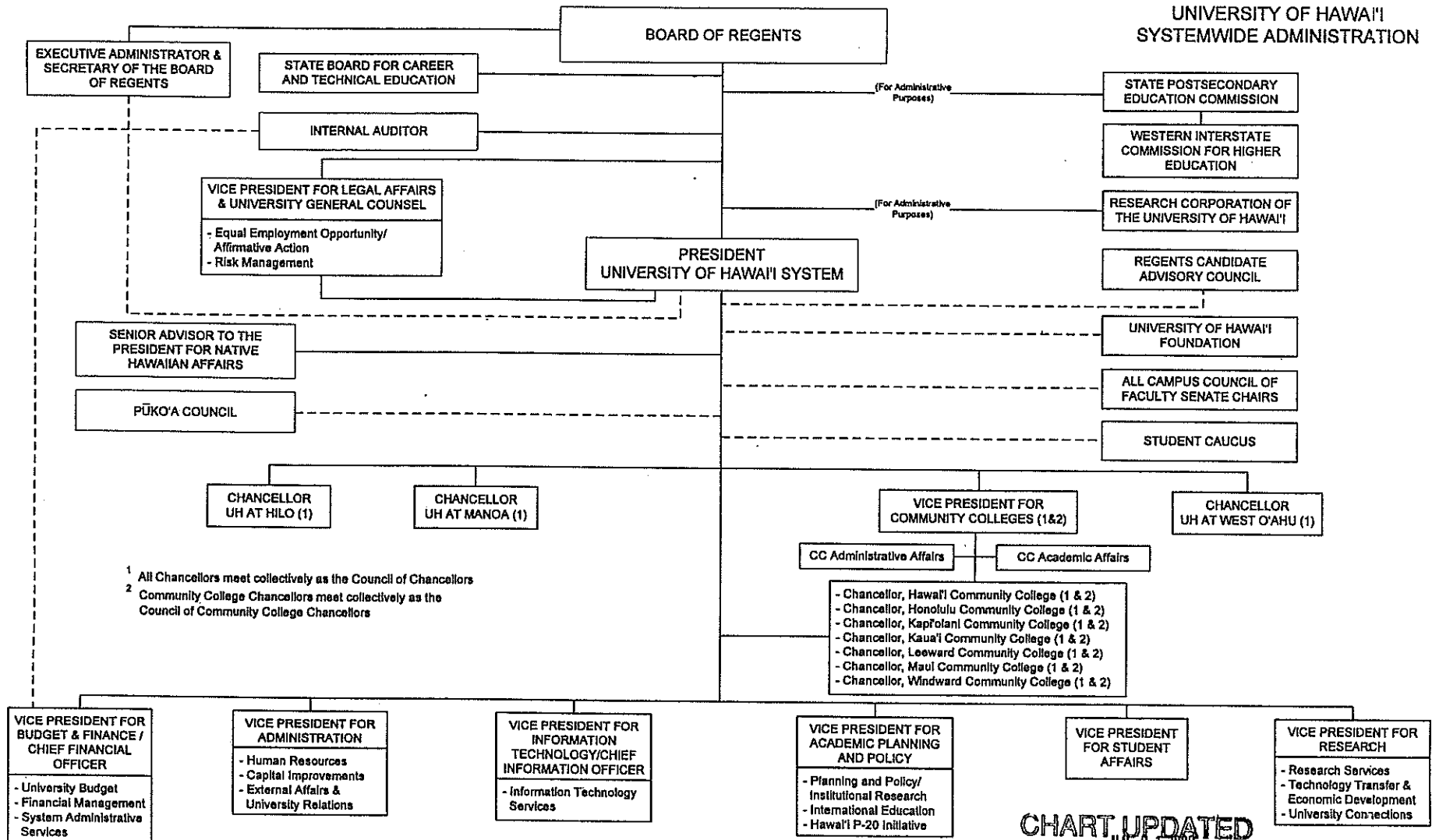


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Worksheet 1
Funding levels for divisions/branches

Division or Branch Name	FY09 Pos	FY 09 Temp	FY09 \$\$\$	FY10 Pos	FY 10 Temp	FY10 \$\$\$	MOF
UH Manoa-	3,614.34	56.25	255,006,574	3,619.34	56.25	254,188,900	A
UH Hilo	514.75	13.50	35,636,988	514.75	13.50	35,316,893	A
UH Small Business Development Center	0.00	1.00	993,167	0.00	1.00	993,167	A
UH West Oahu	93.00	0.00	6,319,148	93.00	0.00	6,271,706	A
UH Community Colleges	1,831.00	51.50	125,510,941	1,831.00	51.50	124,776,803	A
Aquaria	13.00	0.00	699,753	13.00	0.00	661,352	A
UH Systemwide Programs	407.50	0.00	39,709,051	403.00	0.00	38,011,786	A
Debt Service Payments	0.00	0.00	87,675,081	0.00	0.00	72,092,672	A
Retirement Benefits	0.00	0.00	117,780,217	0.00	0.00	118,195,306	A
Health Premium Payments	0.00	0.00	58,968,768	0.00	0.00	63,937,201	A
Risk Management Program	0.00	0.00	0	0.00	0.00	3,638,000	A
Total General Funds	6,473.59	122.25	728,299,688	6,474.09	122.25	718,083,786	A
UH Manoa	291.25	2.00	220,973,088	291.25	2.00	232,524,688	B
UH Hilo	65.00	0.00	22,882,168	79.00	0.00	29,507,483	B
UH West Oahu	0.00	8.00	3,768,785	0.00	8.00	5,097,729	B
UH Community Colleges	82.00	0.00	55,219,426	82.00	0.00	60,787,688	B
Aquaria	7.00	0.00	3,131,189	7.00	0.00	3,131,189	B
UH Systemwide Programs	8.00	0.00	21,363,400	8.00	0.00	21,371,128	B
Total Special Funds	453.25	10.00	327,338,056	467.25	10.00	352,419,905	B
UH Manoa	78.06	0.00	5,485,593	78.06	0.00	5,485,593	N
UH Hilo	0.00	0.00	394,543	0.00	0.00	394,543	N
UH West Oahu	0.00	0.00	7,000	0.00	0.00	7,000	N
UH Community Colleges	15.60	0.00	4,444,818	15.60	0.00	4,444,818	N
UH Systemwide Programs	4.00	4.00	673,484	4.00	4.00	932,807	N
Total Federal Funds	97.66	4.00	11,005,438	97.66	4.00	11,264,761	N
UH Manoa	134.25	0.00	75,912,132	134.25	0.00	76,555,831	W
UH Hilo	1.50	0.00	3,382,849	1.50	0.00	6,299,192	W
UH West Oahu	0.00	0.00	328,960	0.00	0.00	328,960	W
UH Community Colleges	0.00	0.00	4,664,323	0.00	0.00	5,064,891	W
Aquaria	0.00	0.00	1,000,000	0.00	0.00	1,000,000	W
UH Systemwide Programs	15.00	0.00	13,157,802	15.00	0.00	15,159,674	W
Total Revolving Funds	150.75	0.00	98,446,066	150.75	0.00	104,408,548	W
UH TOTAL	7,175.25	136.25	1,165,089,248	7,189.75	136.25	1,186,177,000	

Table 1
Priority List of Functions

<u>Priority #</u>	<u>Description of Functions</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
1	<p>"The purposes of the university are to give thorough instruction and conduct instruction and conduct research in, and disseminate knowledge of, agriculture, mechanic arts, mathematical, physical, natural, economic, political, and social sciences, languages, literature, history, philosophy, and such other branches of advanced learning as the board of regents from time to time prescribe and that the federal government requires. The standard of instruction shall be equal to that given and required in similar universities on the mainland United States. Upon the successful completion of prescribed courses, the board of regents may confer a corresponding degree upon every student who becomes entitled thereto. [L 2006, c 75, pt of §2]"</p>	<p>(1) Increase degree attainment of Native Hawaiians at UH 6-9% per year from FY2008-2015.</p> <p>(2) Increase degrees and certificates of achievement earned at UH 3-6% per year from FY 2008-2015.</p> <p>(3) Increase disbursement of Pell Grants 5% per year from FY 2009-2015.</p> <p>(4) Increase the going rates of public and private high schools to UH system campuses 3% per year from FY 2008-2015.</p> <p>(5) Increase UH extramural fund support 3% per year from FY 2008-2015.</p> <p>(6) Increase UH invention disclosures, patents, and licenses from 5-15% per year from FY 2008-2015.</p> <p>(7) Increase UH degrees in STEM fields 3% per year from FY 2008-2015.</p> <p>(8) Increase output of UH graduates for projected vacancies in workforce shortage areas 5% per year from 2008-2015.</p> <p>(9) Decrease deferred maintenance backlog to \$126 million by 2015.</p>	HRS§304A-102

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities Performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
UOH 101	Instruction - To provide individuals with the opportunity to achieve higher levels of intellectual, personal, social and vocational competency by providing occupational, general academic and professional education and training leading to degrees at all levels.		1743.52	41.50	134,104,295	13,847,061	A
			48.50		14,884,015	88,007,258	B
UOH 102	Research - To create new basic knowledge, develop solutions to technical and social problems, improve the quality of faculty, contribute to the quality of undergraduate and graduate programs and strengthen the states high technology economic base by undertaking sponsored basic and research projects.		579.05	7.75	41,292,416	1,000,000	A
			6.00		1,796,074	11,231,336	B
			34.42		1,450,247	736,228	N
			0.00		2,076,717	39,528,305	W
UOH 103	Public Service - To improve the quality of life and provide direct assistance to individuals, businesses, special interest groups, communities by making available a variety of instructional, cultural, recreational, vocational problem solving, outreach and general information services in which the campus has special competence.		78.87		6,492,377	0	A
			18.50	2.00	3,301,952	3,357,393	B
			43.64		1,598,544	930,574	N
			2.00		134,481	586,718	W
UOH 104	Academic Support - To assist and facilitate in a direct supportive way the academic, research and public service functions of the campus, provide executive management, fiscal, human resources and other support services.		452.90	1.00	23,847,663	300,000	A
			30.00		13,646,607	8,604,878	B
			8.00		928,978	4,442,861	W
UOH 105	Student Services - To support, enrich and broaden the student experience while enrolled at the campus by making available services and activities which support and supplement the academic and research programs, including housing, admissions, financial aid, extracurricular activities and other services.		269.00	4.00	13,551,186	515,488	A
			67.25		7,156,935	16,222,608	B
			0.00		770,000	0	N
			120.25		9,383,123	14,820,862	W
UOH 106	Institutional Support - To facilitate the operations of the campus as an organization by providing campus-wide logistical, security, technical support, maintenance and other supporting services.		496.00		16,238,414	3,000,000	A
			121.00		3,192,502	61,123,130	B
			4.00		250,944	4,402,842	W

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
UOH 210/BB	Instruction	1	245.75	5.00	18,823,328	300,000	A
			55.00	0.00	6,001,995	17,518,077	B
			0.00	0.00	550,000	2,560,334	W
	Public Service	1	3.00	0.00	225,000	687,460	A
			10.00	0.00	809,519	484,521	B
	Academic Support	1	70.00	0.00	4,629,684	62,238	A
			4.00	0.00	264,156	121,309	B
	Student Services	1	80.50	4.50	4,762,455		A
			10.00	0.00	777,602	3,090,453	B
			0.00	0.00		2,526,066	W
			0.00	0.00		394,543	N
	Institutional Support	1	115.50	4.00	5,602,644	224,084	A
			0.00	0.00	40,000	399,851	B
			1.50	0.00	90,980	571,812	W
	Total		514.75	13.50	34,043,111	1,273,782	A
			79.00	0.00	7,893,272	21,614,211	B
			1.50	0.00	640,980	5,658,212	W
			0.00	0.00	0	394,543	N
			595.25	13.50	42,577,363	28,940,748	

Program ID Listing of Major Activities

[illegible]

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
UOH-701-SA	Instruction		52.00		3,166,718		A
UOH-704-SD	Academic Support		9.00		795,996		A
UOH-705-SE	Student Services		18.00		1,136,016		A
UOH-706-SF	Institutional Support		14.00		1,170,401		A
UOH-706-SF	Institutional Support					2,575	A
UOH-701-SA	Instruction			6.00			B
UOH-704-SD	Academic Support			-			B
UOH-705-SE	Student Services			-			B
UOH-706-SF	Institutional Support			2.00			B
UOH-701-SA	Instruction					1,385,406	B
UOH-704-SD	Academic Support					504,499	B
UOH-705-SE	Student Services					96,648	B
UOH-706-SF	Institutional Support					3,111,176	B
UOH-705-SE	Student Services					7,000	N
UOH-701-SA	Instruction					246,296	W
UOH-705-SE	Student Services					82,664	W
					6,269,131	5,436,264	

Table 2
Program ID Listing of Major Activities

Proc ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
UOH-800/DD	Instruction		941.25	16.00	67,597,207	779,442	A
UOH-800/DD	Instruction		0.00	0.00	9,238,767	11,121,667	B
UOH-800/DD	Instruction		0.00	0.00	0	0	N
UOH-800/DD	Instruction		0.00	0.00	100,000	500,000	W
	Subtotal		941.25	16.00	76,935,974	12,401,109	
UOH-800/DD	Public Service		72.00	10.00	6,121,720	13,115	A
UOH-800/DD	Public Service		77.50	0.00	10,937,367	7,940,637	B
UOH-800/DD	Public Service		0.00	0.00	0	0	N
UOH-800/DD	Public Service		0.00	0.00	247,152	802,848	W
	Subtotal		149.50	10.00	17,306,239	8,756,600	
UOH-800/DD	Academic Support		231.00	11.50	13,483,723	41,306	A
UOH-800/DD	Academic Support		0.00	0.00	371,016	3,597,871	B
UOH-800/DD	Academic Support		0.00	0.00	0	0	N
UOH-800/DD	Academic Support		0.00	0.00	0	0	W
	Subtotal		231.00	11.50	13,854,739	3,639,177	
UOH-800/DD	Student Services		197.50	5.00	11,031,338	0	A
UOH-800/DD	Student Services		4.50	0.00	400,013	2,451,216	B
UOH-800/DD	Student Services		0.00	0.00	467,163	73,764	N
UOH-800/DD	Student Services		0.00	0.00	226,394	1,043,045	W
	Subtotal		202.00	5.00	12,124,908	3,568,025	
UOH-800/DD	Institutional Support		389.25	9.00	19,220,384	6,488,568	A
UOH-800/DD	Institutional Support		0.00	0.00	437,641	14,291,493	B
UOH-800/DD	Institutional Support		15.60	0.00	2,321,517	1,582,374	N
UOH-800/DD	Institutional Support		0.00	0.00	840,259	1,305,193	W
	Subtotal		404.85	9.00	22,819,801	23,667,628	
UOH-800/DD	Community Colleges Total		1,831.00	51.50	117,454,372	7,322,431	A
UOH-800/DD	Community Colleges Total		82.00	0.00	21,384,804	39,402,884	B
UOH-800/DD	Community Colleges Total		15.60	0.00	2,788,680	1,656,138	N
UOH-800/DD	Community Colleges Total		0.00	0.00	1,413,805	3,651,086	W
	Total		1,928.60	51.50	143,041,661	52,032,539	

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities Performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
UOH881	Maintaining the state aquarium for the general public	1	6.00		340,352	-	A
	The Waikiki Aquarium is open everyday to the public and maintains over 3,500 animal from 500 different species. Annually we host over 300,000 visitors and are one of the top five paid visitor attraction on Oahu. The exhibits are designed to provide both a cultural perspective and a realistic simulation of natural ecosystems. Emphasis is given to ecology, natural history, biodiversity and behavior, along with conservation perspectives and human interactions with the marine environment. Late in 2005 the Waikiki Aquarium was selected by its peers as one of the top four US aquariums, and was featured in a nationally televised documentary in this context.		3.00		180,000	1,963,189	B
UOH881	Maintain educational programs for organized school groups	1	4.00		156,000	-	A
	The Waikiki Aquarium's Education Program presents and interprets the marine environment to students to increase their interest in ocean-related subjects and careers, and to meet State Department of Education performance and content standards for science. Last year over 32,000 school children participated in our Education programs.		2.00		78,000	100,000	B
UOH881	Performs research and exhibition to the public of aquatic life of Hawaii and other regions.	1	3.00		165,000	-	A
	The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the Waikiki Aquarium. Research in marine life husbandry, propagation, conservation and other fields is an essential component of our activities. The proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers in need of running seawater and large tanks for research, and the skills of Aquarium staff provide unparalleled husbandry expertise. At any given time, many Aquarium-initiated research projects are underway, along with individual projects run by university faculty and undergraduate and graduate students. The results of research done here are reported at professional conferences and in national and international peer-reviewed journals.		2.00		110,000	700,000	B
UOH881	Operate the Hanauma Bay Giftshop. The Giftshop was established in 2002 through an inter-governmental agreement between the City and County of Honolulu and the University of Hawaii. The benefits to the Aquarium are to provides services to the guests of Hanauma Bay and to also inform visitors about the Waikiki Aquarium. Hanauma Bay is the third most popular beach aside form Waikiki and Ala Moana.	2	0.00		200,000	800,000	W

Table 3
Biennium Budget Reductions

[illegible]

Table 3
Biennium Budget Reductions

[illegible]

Table 3
Biennium Budget Reductions

[illegible]

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	\$\$\$ 10	Pos (P) 11	Pos (T) 11	\$\$\$ 11	MOF
1	Enrollment Growth funding	Reduction may have a negative impact on the Community Colleges' efforts to meet the growth in student demand for additional classes which may reduce the ability of the Community Colleges to successfully impact student success and to better address workforce development needs of the State.	UOH-906/JF	0.00	0.00	500,000	0.00	0.00	500,000	A
2	Reduce funds for vacant positions in Community Colleges Systemwide Office	Reduction in funding will have a negative impact on efforts to provide planning, coordination and support services to all campuses in the Community College system, both in the academic and administrative support services areas. Additionally, there will be no centrally coordinated emergency response programs and environmental health and safety support will be limited to the single staff position currently available.	UOH-906/JF	0.00	0.00	285,946	0.00	0.00	285,946	A
3	Reduce campus base budget electricity appropriations by 10%	Reduction requires implementation of energy conservation programs with renewed emphasis on energy conservation awareness, quick fixes, retrofit projects, and energy management systems to control energy consumption. The Community Colleges are also focusing efforts on alternative energy projects using photovoltaic, wind and biomass technologies.	UOH-800/DD	0.00	0.00	854,446	0.00	0.00	854,446	A
4	Reduce funding for Casual, Lecturer, Student Help, and Counselor temporary payroll, SAT and COMPASS student testing, contract security services	Campuses will have reduced capability to perform program assessment, curriculum development, program articulation and coordination, development of mandated accreditation standards and strategic	UOH-800/DD	0.00	0.00	698,438	0.00	0.00	698,438	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	\$\$\$ 10	Pos (P) 11	Pos (T) 11	\$\$\$ 11	MOF
		planning; reduced capability to address essential short term requirements such as student registration, accounts receivables collections; reduction in counseling services, SAT and COMPASS test preparation courses, and campus and dormitory security services.								
5	Cost transfer of general fund program expenditures to funding by special, revolving, or federal funds	Cost transfer of expenditures to non-general funds will reduce available funding as a whole for instructional, public service, academic support, student services, and institutional support programs. Budget requirements will have to be carefully reviewed, analyzed, and reprioritized to minimize disruption in programs which directly affect student success.	UOH-800/DD	0.00	0.00	1,166,152	0.00	0.00	1,166,152	A
	Totals			0.00	0.00	3,504,982	0.00	0.00	3,504,982	

Table 3
Biennium Budget Reductions

[illegible]

Table 3
Biennium Budget Reductions

[illegible]

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	\$\$\$\$ 10	Pos (P) 11	Pos (T) 11	\$\$\$\$ 11	MOF
Executive adjustment - FIRST Pre-Academy Program	UOH 100			1,102,000			1,102,000	A
This item adds funds for the College of Engineering for the Pre-Academy Program. This program was established and funded in Act 111, SLH 2007. Funding at a reduced level is being added to the Manoa operating base.								
Executive adjustment - STEM Professional Development Program	UOH 100			175,000			175,000	A
This item adds funds for the College of Education STEM Professional Development Program. This program was established and funded in Act 111, SLH 2007. Funding is being added to the Manoa operating base.								
Executive adjustment - Project EAST	UOH 100			624,000			624,000	A
This item does not appear to be a UH Manoa item. Project EAST is currently run by a private organization and receives funding from a special fund established by Act 271, SLH 2007. This fund is not a UH Manoa fund.								
Executive adjustment - STEM Undergraduate Education Program	UOH 100			200,000			300,000	A
This item does not appear to be a UH Manoa item. The colleges of Education and Engineering are not involved in this program.								
Increase in the Tuition and Fee Special Fund expenditure ceiling	UOH 100			11,791,600			12,529,400	B
The increase in the TSF special fund expenditure ceiling is required to allow for the expenditure of additional revenue and to accommodate the change in the accounting of tuition waivers, now called scholarships. In the past, these scholarships were not recorded as expenditures. When the current tuition schedule was implemented, a decision was made to record scholarships as expenditures against the TSF. Scholarships awarded now total approximately \$15M. This amount is expected to increase due to changes in the schedule and the current economic conditions in the upcoming biennium.								

Table 4
Biennium Budget Additions

<u>Description of Addition</u>	<u>Prog ID/Org</u>	<u>Pos</u> <u>(P) 10</u>	<u>Pos</u> <u>(T) 10</u>	<u>\$\$\$ 10</u>	<u>Pos</u> <u>(P) 11</u>	<u>Pos</u> <u>(T) 11</u>	<u>\$\$\$ 11</u>	<u>MOF</u>
Governor's Initiative - PISCES	210/BB			500,000			500,000	A
Governor's initiative to support the Pacific International Space Center for Exploration Systems								
Tuition and Fee Special Fund Expenditure Increase	210/BB			4,100,000			6,300,000	B
Continue to Develop the College of Pharmacy	210/BB	14.00		2,083,136	30.00		4,270,745	B
Increase in the tuition and fee special fund ceiling is necessary due to the reclassification of tuition scholarship to expenditures rather than contra-revenue. Prior to FY 2007-2008 the tuition scholarships were considered tuition waivers rather than scholarship expenditures.								
Increase in tuition revenue will also be utilized for enhancing student services, instructional programs and infrastructure support.								
Revolving Fund Ceiling Increase	210/BB			1,750,000			1,750,000	W
Office of Mauna Kea Management	210/BB			1,166,343			1,148,343	W
Increase in the revolving fund expenditure ceiling is necessary due to increased activities for research and training , student activity, real property and facility use and commercial enterprise.								
OMKM funds are requested to continue the long-term monitoring programs and engage activities necessary to implement and enforce the comprehensive management plan (CMP).								
The Office of Mauna Kea Management 1) assumes leadership in knowledge creation by building on existing research strengths and 2) promotes research through collaboration across disciplines, among campuses and with international colleagues.								

Table 4
Biennium Budget Additions

[illegible]

Biennium Budget Additions

[illegible]

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	\$\$\$\$ 10	Pos (P) 11	Pos (T) 11	\$\$\$\$ 11	MOF
Governor's Initiative - Honolulu CC - Funding to continue Music & Entertainment Learning Experience (MELE) Program	UOH-301/CB	0.00	0.00	690,000	0.00	0.00	690,000	A
Governor's Initiative - Kapiolani CC - Funding to Maintain and Expand Creative Academies	UOH-311/DB	0.00	0.00	1,600,000	0.00	0.00	1,600,000	A
Honolulu CC - Tuition and Fees Special Fund Ceiling Increase	UOH-301/CB	0.00	0.00	698,913	0.00	0.00	1,298,999	B
Kapiolani CC - Tuition and Fees Special Fund Ceiling Increase	UOH-311/DB	0.00	0.00	1,667,383	0.00	0.00	3,010,612	B
Leeward CC - Tuition and Fees Special Fund Ceiling Increase	UOH-321/EB	0.00	0.00	1,172,157	0.00	0.00	2,172,972	B
Windward CC - Tuition and Fees Special Fund Ceiling Increase	UOH-331/FB	0.00	0.00	299,987	0.00	0.00	559,749	B
Hawaii CC - Tuition and Fees Special Fund Ceiling Increase	UOH-401/GB	0.00	0.00	593,752	0.00	0.00	1,120,245	B
Maui CC - Tuition and Fees Special Fund Ceiling Increase	UOH-501/HB	0.00	0.00	943,742	0.00	0.00	1,825,234	B
Kauai CC - Tuition and Fees Special Fund Ceiling Increase	UOH-601/IB	0.00	0.00	192,328	0.00	0.00	365,155	B

Table 4
Biennium Budget Additions

[illegible]

Biennium Budget Additions

[illegible]

Table 4
Biennium Budget Additions

[illegible]

Table 5
Current Year (FY09) Restrictions

[illegible]

Table 5
Current Year (FY09) Restrictions

[illegible]

Table 5
Current Year (FY09) Restrictions

[illegible]

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
UOH 700		NONE		

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
UOH-800	500,000	Restriction may have a negative impact on the Community Colleges' efforts to meet the growth in student demand for additional classes which may reduce the ability of the Community Colleges to successfully impact student success and to better address workforce development needs of the State.	0	0
UOH-800	519,547	Restrict funding for vacant positions, and other operational expenses such as intra-state travel, motor vehicle purchases, computer replacement, supplies and materials, and SAT and COMPASS testing for incoming students. Restriction will reduce available funding for campuses as a whole and campuses will have reduced capability to deliver instructional, public service, academic support, student services, and institutional support services. Budget requirements will have to be carefully reviewed, analyzed, and reprioritized to minimize disruption in programs which directly affect student success.	0	0
Total	1,019,547		0	0

Table 5
Current Year (FY09) Restrictions

[illegible]

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
UOH900	298,427	In order to preserve federal programs where state matching funds are required, we will have to reduce operation money for other programs, and leave positions vacant. This may affect the overall service level to departments and programs, and in turn will affect the level of service to our vendors and students. Academic Support, Systemwide Information Technology Services will reduce, eliminate and cancel plans for services that are less essential to the University community in order to preserve our capability to deliver the most critical enterprise services in a high-quality manner. The caution on the budget reduction impacts the two provisions in the Perkins' federal legislation referred to as "matching" and "maintenance of effort" which means that federal funds must be matched by state funds and that the states continue to provide funding for career & technical education programs at least at the same level of support as in the previous year.		

Other Sources of Revenue

Here is a url link to the tuition schedule

http://www.hawaii.edu/apis/ep/e6/e6201__f06.pdf

Operational Budget

UOH 100: UNIVERSITY OF HAWAII AT MANOA

1b: SUMMARY OF PROGRAM OBJECTIVES:

The State of Hawaii's program structure document lists the objectives of University of Hawaii at Manoa as follows:

- To aid eligible individuals to achieve higher levels of intellectual, personal, social and educational competency by providing occupational, general academic, and professional training;
- To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the state's high-technology economic base by undertaking sponsored basic and applied research projects;
- To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;
- To assist and facilitate in a directly supportive way the academic functions of the institutions;
- To support, enrich and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion; and
- To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 210: UNIVERSITY OF HAWAII AT HILO

1b: SUMMARY OF PROGRAM OBJECTIVES:

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing occupational, general academic and professional training leading to certificates and degrees.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

ÜOH 220: UNIVERSITY OF HAWAII - SMALL BUSINESS DEVELOPMENT CENTER

1b: SUMMARY OF PROGRAM OBJECTIVES:

To stimulate the State's economy by developing eligible individuals to higher levels of entrepreneurial knowledge and skills and of business acumen by providing consulting and training and other services of benefit to the target group and general public.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 700: UNIVERSITY OF HAWAII – WEST OAHU

1b: SUMMARY OF PROGRAM OBJECTIVES:

To assist eligible individuals in the development of higher levels of intellectual, personal, social, and vocational competency by providing academic as well as professional and occupational instruction. The institution offers an enriching environment through a wide variety of support services, activities, and resources that supplement the academic programs.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

1b: SUMMARY OF PROGRAM OBJECTIVES:

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

UOH 900: SYSTEMWIDE PROGRAMS – UOH, SYSTEMWIDE SUPPORT

1b: SUMMARY OF PROGRAM OBJECTIVES:

To facilitate the operation of the institution as an organization providing executive management, fiscal, logistical, career and technical education, student assessment, information technology and other related student, academic, and administrative support services across the ten-campus University of Hawaii (UH) System.

To plan and administer certain postsecondary education programs funded by the Federal government.

2b: Program ID Measures of Effectiveness support the University of Hawaii Strategic Plan and Performance Measures and Outcomes in meeting our State goals and objectives.

2c: Program results in the variance report allow us to assess if our performance is in line with our objectives and goals. The variance report allows us to make necessary adjustments when the indicators show that we have not reached or exceeded greater success.

2d: None

Table 6
UOH 100, UH Manoa
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
A						
1	Number of degrees granted as a % of entering freshmen four years ago	Increase	67	70	70	70
2	% of UH graduates entering UH grad school	Decrease	16	14	14	14
3	Course completion ratio of undergraduates		96	96	96	96
4	Credits earned ratio of undergraduates		90	90	90	90
5	Number of awards received as a % of the total number of proposals submitted	Decrease	70	67	67	67
6	Total circulated book as a % of total number of books available for circulation	Decrease	15	13	13	13
7	Average number of media requests fulfilled per instructor	Decrease	86	84	84	84
8	Number of student receiving financial aid as a % of application received	Decrease	65	61	62	62
9	Number of students receiving financial aid as a % of student enrollment	Increase	43	40	46	46
10	Number of students receiving on-campus housing as a % of requests received	Increase	87	96	90	90

B The program and financial plans allow a limited number of measures. Because there is a significant number of varying programs and activities on-going on the Manoa campus, the measures allowed are general in nature and are intended to give a broad overview of campus activities and how they are evaluated. They are not program specific because of the many programs

C At the unaggregated level, certain measures like graduation rates, grant awards, along with other evaluative criteria such as enrollment, etc., are good indicators of program performance. These measures and criteria are given significant consideration in the budget preparation and allocation processes.

D None

Table 6
UOH 210 - University of Hawaii at Hilo
Program Performance Results

#	Measures of Effectiveness	Direction of Success (Increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	# degree granted as % of entering freshmen 4 years ago	Increase	56	60	60	60
2	course completion ratio of undergraduates	Increase	95	96	96	96
3	credits earned ratio of undergraduates	Increase	87	89	89	89
4	# students receiving financial aid as % of student enrollment	Increase	61	63	62	62
5	# students receiving on-campus housing as % of requests received	Increase	57	56	60	60
6	space utilization rate	Increase	66	66	66	66
<p>UH Hilo is committed to being accessible to students of many varied and diverse backgrounds. Many of our students are the first in their families to attend college; many are holding down full time jobs and raising children while pursuing college degrees; and many are from underserved rural communities on the Big Island and the other islands of the state. Our students are commuters and dormitory residents, on-campus learners and distance learners, recent high school graduates and nontraditional students, local students, mainland American students, and international students from Asia, Canada, Europe, Central and South America, and the Pacific Islands.</p>						
<p>The Strategic Plan goals include: Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing ourselves by taking full advantage of the extraordinary natural environment and cultural diversity afforded by our island setting; continue to refine and strengthen efforts to fulfill our primary mission to offer high quality undergraduate liberal arts and professional programs; build a learning environment that facilitates student development and success; obtain sufficient resources to support enrollment growth, high quality programs and enhanced services; embrace opportunities for dynamic community involvement; and establish a more effective organization and invest in human capital.</p>						
<p>These measures relate to UH Hilo's primary mission to offer high quality undergraduate liberal arts and professional programs. We graduate independent and critical thinkers, entrepreneurs, lifelong learners, and lifelong contributors to society. Students leave UH Hilo with the knowledge, skills, and leadership abilities to successfully compete in our changing and fast-paced global society.</p>						
<p>Results of these measures help UH Hilo determine its successes in providing adequate educational opportunities for our students. It helps the university to determine if more effort and resources need to be placed in retaining and graduating our students, offering more financial assistance and/or developing more on-campus student housing facilities.</p>						

Table 6
Program Performance Results

#	UOH 220, UH Small Business Development Program Measures of Effectiveness	<u>Direction of Success</u> <u>(increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Annual economic impact	decrease	17	17	see proposed changes	
2	Ratio of State Investment to New Tax Rev Generated (1:X)	Increase	7	7	4	4
3	Ratio of State Investment to total counseling - traning hours (\$)	Decrease	155	155	64	64
4	Clients perceived quality of counseling/training (%)	Increase	96	96	96	96
5						
6						

Table 6
UOH 700, UH West Oahu
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	COURSE COMPLETION RATIO OF UNDERGRADUATES	NO CHANGE	96	96	96	96
2	% STDTS w/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL	INCREASE	57	51	50	50
3	REF & INFO SRVC PER LIBRARY FTE POS COUNT	INCREASE	2025	2180	2225	2225
4	# OF STUD REC FIN AID AS % OF STUD ENROLL	INCREASE	33	36	38	38
5	# OF GRIEVANCES FILES PER 100 EMPLOYEES	INCREASE	0	1	1	1

b. Discuss how this Program ID's Measures of Effectiveness relate to the department's mission and program objectives.

The measures support UHWO's objectives in establishing its four year baccalaureate program.

c. Discuss how results of measures of effectiveness affect program activities.

The results are reflective of positive growth in the program, except for the area of grievances. Staff growth unfortunately presents greater risk for disagreements. Effective resolution of these grievances is the key to positive program growth.

Please identify any modifications to your program's performance measures and discuss the rationale for these modifications. If there were no modifications, please indicate "none".

None.

Table 6
UOH 800, UH Community Colleges
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	#Deg/Cert Grant as % Class Ent Fresh 3 Yrs Ago	Increase	27	29	29	29
2	Course Completion Ratio	Increase	91	91	91	91
3	# Trf to UHM, UHH, UHW as % Ent FT LA Std 3 Yrs Ago	Increase	39	47	47	47
4	No. Admission Applic Accepted as % Total Applies	Increase	98	97	97	97
5	Com Col Hi Resident Enroll as % Tot Com Coll Enroll	Increase	90	91	91	91
6	Com Coll Enrollmt % of UH Systemwide Enrollment	Increase	51	51	52	52

Table 6
UOH 881, Aquaria
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Attendance where fees are charged	decrease	248500	258025	250000	230000
2	Attendance by Organized School Groups	decrease	29710	25070	27000	22000
3	Total Visitor Attendance	decrease	317313	310750	320000	300000
4	Adults	decrease	206932	200415	200000	180000
5	Children (Free)	decrease	56042	53950	40000	40000
6	Ratings by Attendees (scale of 1-10)	decrease	9.50	8.80	9.00	9.00

The UHERO report of November 21, 2008 states that visitor arrivals for 2008 will decrease by 10.8% and that significant recovery will not occur until 2010. Our current operations are mainly funded by attendance revenue. Significant declines in our admission revenue will hinder our ability to offer our services at the current level. We are anticipating a reduction in the amount of visitors and visits by school organized school groups if schools cut back on funds for field trips. In addition, without adequate funds, we may be unable to maintain the facility in top condition so satisfaction ratings from visitors may drop.

Table 6
UOH 900, UH Systemwide Programs
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	# OF TECHNOLOGY USERS SUPPORTED	N/A	75,000	77,000	75,000	75,000
2	# OF STDY ACCEP AS % OF TOTAL COMPLETED APPLIC	N/A	83%	82.60%	82.60%	82%
3	# OF GRIEVANCES FILED PER 100 EMPLOYEES	decrease	0.48	0.28	0.35	0.6
4	AVG # OF AUDIT EXCEPTIONS PER AUDIT	N/A	5	5	5	5
5	AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY	increase	21	18	12	12
6	AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD	increase	86	92	90	90
7	# OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND	N/A	100	100	100	100
8	# WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS	decrease	19	20	20	18
9	2 YRS AFTER GRAD, % WICHE STDTS EMPLOYD IN HAWAII	N/A	70%	70%	70%	70%

Capital Improvement Program (CIP) Budget

**University of Hawai‘i
Capital Improvements Program
Fiscal Biennium 2009-2011**

Capital Improvements Program Budget Request

The Governor’s Recommended Executive Capital Improvements Program (CIP) Budget for Fiscal Biennium 2009-2011 includes six projects for the University of Hawai‘i totaling \$242.500 million. The following is a breakdown of the request by campus and means of finance.

Campus	Fiscal Biennium 2009-2011		Total
	2009-2010	2010-2011	
University of Hawai‘i at Mānoa	6,700,000	85,800,000	92,500,000
Revenue Bonds	6,700,000	85,800,000	92,500,000
Maui Community College	3,157,000	0	3,157,000
General Obligation Bond Fund	3,157,000	0	3,157,000
Windward Community College	1,578,000	0	1,578,000
General Obligation Bond Fund	1,578,000	0	1,578,000
University of Hawai‘i–Systemwide	70,265,000	75,000,000	145,265,000
General Obligation Bond Fund	70,265,000	75,000,000	145,265,000
Total	81,700,000	160,800,000	242,500,000
Total by Means of Finance			
General Obligation Bond Fund	75,000,000	75,000,000	150,000,000
Revenue Bonds	6,700,000	85,800,000	92,500,000

The six projects included in the Governor’s Recommended Executive CIP Budget meet the goals and objectives of the University’s Strategic Plan by maintaining and improving campus structures to promote a nurturing learning and working environment. Details on the six projects are attached (pages 2-7). Also included is a worksheet comparing the Board of Regents’ CIP Budget with the Governor’s Recommended Executive CIP Budget (pages 8-9). Additionally, details of the Board of Regents’ CIP Budget for Fiscal Biennium 2009-2011 is attached (pages 10-42). The Regents’ CIP Budget totals \$738.357 million for 33 high priority projects.

Proposed Lapse of CIP Projects

There are no proposed lapses of University CIP projects.

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
1	Health, Safety and Code Requirements University of Hawai‘i-Systemwide	UOH 900			<p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements at the University of Hawai‘i at Mānoa, University of Hawai‘i at Hilo, Honolulu Community College, Leeward Community Colleges, and Maui Community College.</p> <p><u>University of Hawai‘i at Mānoa</u></p> <ul style="list-style-type: none"> • Ching Field, Accessibility Improvements (\$1.365 million) • Krauss Hall, Drainage Improvements (\$1.000 million) • Food Science and Technology Building, Structural Improvements (\$100,000)
	<p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans</p> <p>Design</p> <p>Construction</p> <p>Equipment</p> <p>Financial Requirements</p> <p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>		<p>—</p> <p>885 C</p> <p>7,955 C</p> <p>—</p> <p>8,840</p>	<p>—</p> <p>—</p> <p>2,140 C</p> <p>—</p> <p>2,140</p>	

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
2	Capital Renewal and Deferred Maintenance University of Hawai‘i-Systemwide	UOH 900			<p>The University of Hawai‘i's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawai‘i facilities is estimated at \$4.2 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p>
	Plans, design, construction, and equipment for improvements to University of Hawai‘i facilities. Project to include capital renewal, reduction of maintenance backlog, major and minor renovations, modernization of facilities, reroofing, mechanical and electrical systems, resurfacing, repainting, and other repairs and project costs to upgrade facilities at all University campuses.				
	Plans		1 C	1 C	
	Design		9,213 C	10,929 C	
	Construction		52,210 C	61,929 C	
	Equipment		1 C	1 C	
	Financial Requirements		61,425	72,860	
	Senatorial District: Statewide Representative District: Statewide				

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
3A	Science Building Maui Community College	UOH 800			<p>This project will provide equipment to complete the Science Building at Maui Community College. The new facility will include classrooms, offices, and laboratories for various science related programs.</p> <p>The facilities that support Maui Community College science programs are completely inadequate. The overall lack of physical space and the poor condition of existing spaces have negatively impacted the program's ability to deliver instructional services and meet student needs. Programs with incompatible needs are often forced to share spaces, creating problems with experiments and other complex laboratory set ups. The lack of facilities also limits the number of classes/sections that can be offered at a time when the demand for science courses are growing. Other problems include: inadequate storage facilities (including spaces for hazardous materials); inadequate electrical, gas, and water for lab equipment and experiments; and a lack of integrated space where science faculty can interact.</p> <p>The new building will be designed to provide a uniquely integrated space for effective science instruction including dedicated laboratory and classroom spaces. With the new facility, the College will be able to meet existing needs as well as support emerging degree offerings that address student, community, and workforce needs.</p>
	<p>Construction and equipment for the Science Building. Project to include all project related costs associated with equipping the facility.</p> <p>Plans –</p> <p>Design –</p> <p>Construction 1 C</p> <p>Equipment 3,156 C</p> <p>Financial Requirements 3,157</p> <p>Senatorial District: 4</p> <p>Representative District: 8</p>			0	

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
3B	Library and Learning Resources Center Windward Community College	UOH 800			This project will provide equipment to complete the integrated library, media, learning assistance, and computer center for Windward Community College.
	Construction and equipment for the Library and Learning Resources Center. Project to include all project related costs associated with equipping the facility.				The project will consolidate the College's library, media, learning assistance, and computer centers into a single integrated facility. The integrated facility will allow the College to provide more centralized, efficient and up to date services to students, faculty and staff in an environment where responsiveness to changes in information and technology is crucial.
	Plans		—	—	The College programs that will be housed in the new building are currently located in facilities (former State Hospital Ward buildings) that are entirely inadequate for college level needs. As a consequence, Windward students do not have access to an academic infrastructure that is supported by current and integrated information technologies. It is essential that Windward Community College construct a facility that can serve as the focal point for research and study, to provide students, academic personnel, and community users with access to informational resources and up to date academic support.
	Design		—	—	
	Construction		1 C	—	
	Equipment		1,577 C	—	
	Financial Requirements		1,578	0	
	Senatorial District: 24 Representative District: 48				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4A	Center for Microbial Oceanography Research and Education Building University of Hawai‘i at Mānoa	UOH 100			<p>This funding authorization project will be financed with revenue bonds to develop an addition to the Biomedical Sciences Building at the University of Hawai‘i at Mānoa. The primary occupant of the facility will be the Center for Microbial Oceanography: Research and Education (C-MORE). C-MORE is established as a National Science Foundation (NSF) sponsored Science and Technology Center. With its designation as a NSF Science and Technology Center, one of only five Centers in the nation, C-MORE will receive \$25 million from the NSF over five years.</p> <p>As a requirement for the award, the University of Hawai‘i Administration committed 15,000 square feet of space during the grant application to house C-MORE. Given the growth of research at the University of Hawai‘i at Mānoa, and lack of new buildings on campus during the last decade, such space does not exist. Therefore, the University intends to finance this high priority project through the sale of revenue bonds.</p> <p>While C-MORE will be the primary occupant of the facility, other academic and research units will also be tenants of the facility.</p> <p>The C-MORE project is envisioned as comprising a three-story structure of approximately 24,000 gross square feet and a 7,000 gross square foot penthouse housing 7,000 gross square feet of mechanical equipment. The facility will consist of research laboratories and support spaces, offices, classrooms, meeting spaces, and building support areas. The project may also include the refurbishment of the existing courtyard to promote outdoor meeting and informal gathering areas. The project will be designed with a fully integrated approach to meet laboratory standards, LEED standards, and other aspects of laboratory safety and flexibility.</p>
	Plans, design, and construction for the expansion of the Biomedical Sciences Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, commissioning, refurbishment of existing courtyards, and all project related costs.				
	Plans		–	–	
	Design		1,700 E	–	
	Construction		–	20,800 E	
	Equipment		–	–	
	Financial Requirements		1,700	20,800	
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4B	Faculty Housing University of Hawai‘i at Mānoa	UOH 100			The University of Hawai‘i at Mānoa is facing a growing number of retirements of its senior faculty members in the coming years and will be recruiting a significant number of new faculty members to fill these vacant positions in the near and intermediate future. In anticipation, the Faculty Housing program is exploring various development options to build additional residential units on University-owned lands at Wa‘ahila Ridge (expansion of its current project site), Woodlawn Drive (current site of the College of Tropical Agriculture and Human Resources research unit), and Makapu‘u Avenue (next to Lē‘ahi Hospital) sites. The project assessment will include development concepts for each site, engineering assessment to include infrastructure and utility systems, traffic impacts and other site development issues, and other project development costs.
	Plans, design, construction, and equipment for faculty housing. Project to include ground and site improvements, equipment and appurtenances, and all project related costs.				
	Plans		1,000 E	–	
	Design		4,000 E	1,000 E	
	Construction		–	63,000 E	
	Equipment		–	1,000 E	
	Financial Requirements		5,000	65,000	
	Senatorial District: 10 Representative District: 24				At the present time, the Faculty Housing program has a waitlist of over 200 faculty members who have applied for faculty housing. The University of Hawai‘i at Mānoa is developing a feasibility study to assess the potential demand, nature of housing, and composition of faculty housing needs for future recruitment of faculty members. The study will include evaluations of O‘ahu residential sales market trends and the housing market outlook over the next five years. The study is also assessing the financial capacity of the potential faculty recruits to participate in the existing for-sale and rental markets. This study will assist in determining the number of units the University of Hawai‘i at Mānoa needs in order to provide sufficient faculty housing inventory.

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

BOR Priority	Project Title	BOR CIP Budget		Governor's CIP Budget	
		2009-2010	2010-2011	2009-2010	2010-2011
1	SYS, Health, Safety, and Code Requirements, Statewide	8,840 C	2,140 C	8,840 C	2,140 C
2	SYS, Capital Renewal and Deferred Maintenance, Statewide	197,774 C	137,073 C	61,425 C	72,860 C
3A	MAU, Science Building, Maui	3,157 C	0 C	3,157 C	0 C
3B	WIN, Library and Learning Resources Center, O'ahu	1,578 C	0 C	1,578 C	0 C
4A	UHM, New Classroom Building, O'ahu	1,304 C	0 C	0 C	0 C
4B	UHM, New Gymnasium to Replace Klum Gym, O'ahu	271 C	2,313 C	0 C	0 C
4C	UHM, Performing Arts Facility and Parking Structure, O'ahu	5,864 C	0 C	0 C	0 C
4D	UHM, College of Education, New Building, O'ahu	3,753 C	0 C	0 C	0 C
4E	UHM, Hawai'i inuiākea Building, O'ahu	500 C	500 C	0 C	0 C
4F	UHH, College of Pharmacy, Hawai'i	6,000 C	0 C	0 C	0 C
4G	UHH, College of Hawaiian Language Building, Hawai'i	1,000 C	0 C	0 C	0 C
4H	UHH, Emergency Response Operations Center, Hawai'i	601 C	0 C	0 C	0 C
4I	UHH, Electrical Generator with Heat Recovery, Hawai'i	500 C	0 C	0 C	0 C
4J	UHH, Chemical and Waste Storage Building, Hawai'i	300 C	0 C	0 C	0 C
4K	UHH, Kalākaua Marine Education Center at Puakō, Hawai'i	0 C	750 C	0 C	0 C
4L	UHH, Women's Soccer and Softball Fields for Title IX Compliance, Hawai'i	500 C	0 C	0 C	0 C
4M	UHH, Renewable Energy, Photovoltaic Panels, Hawai'i	700 C	700 C	0 C	0 C
4N	UHH, Campus Center, Addition and Renovation, Hawai'i	750 C	0 C	0 C	0 C
4O	UHH, General Classroom Building, Hawai'i	500 C	2,500 C	0 C	0 C
4P	UHH, Flood Channel Improvements, Hawai'i	50 C	0 C	0 C	0 C
4Q	UHWO, Hawaiian Success Center, O'ahu	0 C	500 C	0 C	0 C
4R	HAW, Hawaiian Success Center, Hawai'i	0 C	50 C	0 C	0 C
4S	KAU, Hawaiian Success Center, Kaua'i	70 C	0 C	0 C	0 C
4T	SYS, Major CIP Planning, Statewide	5,150 C	1,600 C	0 C	0 C
4U	SYS, Public-Private Partnerships, Statewide	2,800 C	2,800 C	0 C	0 C
4V	SYS, University of Hawai'i Project Adjustment Fund, Statewide	4 C	0 C	0 C	0 C
5	SYS, Information Technology Center, O'ahu	25,319 C	2,813 C	0 C	0 C
		25,319 E	2,813 E	0 E	0 E
6A	UHM, New Classroom Building, O'ahu	0 C	115,000 C	0 C	0 C
6B	UHH, College of Hawaiian Language Building, Phase I, Hawai'i	31,000 C	0 C	0 C	0 C
6C	HON, Advanced Technology Training Center, O'ahu	0 C	36,392 C	0 C	0 C
6D	LEE, Education and Innovation Instructional Facility, O'ahu	14,309 C	0 C	0 C	0 C

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

BOR Priority	Project Title	BOR CIP Budget		Governor's CIP Budget	
		2009-2010	2010-2011	2009-2010	2010-2011
7A	UHM, Center for Microbial Oceanography Research and Education Building, O'ahu	1,700 E	20,800 E	1,700 E	20,800 E
7B	UHM, Faculty Housing, O'ahu	5,000 E	65,000 E	5,000 E	65,000 E
Total by Fiscal Year		344,613	393,744	81,700	160,800
Biennium Total		738,357		242,500	
<u>Means of Finance</u>					
C General Obligation Bond Fund		312,594 C	305,131 C	75,000 C	75,000 C
E Revenue Bonds		32,019 E	88,613 E	6,700 E	85,800 E

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
1	Health, Safety and Code Requirements University of Hawai‘i-Systemwide	UOH 900			<p>This project provides for correction of identified health, safety, and code deficiencies for University Programs, Systemwide. The current request includes improvements at the University of Hawai‘i at Mānoa, University of Hawai‘i at Hilo, Honolulu Community College, Leeward Community Colleges, and Maui Community College.</p> <p><u>University of Hawai‘i at Mānoa</u></p> <ul style="list-style-type: none"> • Ching Field, Accessibility Improvements • Krauss Hall, Drainage Improvements • Food Science and Technology Building, Structural Improvements <p><u>University of Hawai‘i at Hilo</u></p> <ul style="list-style-type: none"> • Traffic Safety Improvements, Theater and Kapi‘olani Entrances <p><u>Honolulu Community College</u></p> <ul style="list-style-type: none"> • Library/Classroom Building, Air Conditioning Upgrades to Eradicate Mold • Fire Alarm System Upgrade <p><u>Leeward Community College</u></p> <ul style="list-style-type: none"> • Hydraulic Elevator Replacement <p><u>Maui Community College</u></p> <ul style="list-style-type: none"> • Removal of Asbestos Containing Roofing Materials.
	<p>Design and construction for modifications to existing facilities and/or construction of new facilities for health, safety, and code requirements.</p> <p>Plans</p> <p>Design</p> <p>Construction</p> <p>Equipment</p> <p>Financial Requirements</p> <p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>		<p>–</p> <p>885 C</p> <p>7,955 C</p> <p>–</p> <p>8,840</p>	<p>–</p> <p>–</p> <p>2,140 C</p> <p>–</p> <p>2,140</p>	

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
2	Capital Renewal and Deferred Maintenance University of Hawai‘i-Systemwide	UOH 900			<p>The University of Hawai‘i's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawai‘i facilities is estimated at \$4.2 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p>
	Plans, design, construction, and equipment for improvements to University of Hawai‘i facilities. Project to include capital renewal, reduction of maintenance backlog, major and minor renovations, modernization of facilities, reroofing, mechanical and electrical systems, resurfacing, repainting, and other repairs and project costs to upgrade facilities at all University campuses.				
	Plans		1 C	1 C	
	Design		29,665 C	20,559 C	
	Construction		168,107 C	116,512 C	
	Equipment		1 C	1 C	
	Financial Requirements		197,774	137,073	
	Senatorial District: Statewide Representative District: Statewide				

UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
3A	Science Building Maui Community College	UOH 800			<p>This project will provide equipment to complete the Science Building at Maui Community College. The new facility will include classrooms, offices, and laboratories for various science related programs.</p> <p>The facilities that support Maui Community College science programs are completely inadequate. The overall lack of physical space and the poor condition of existing spaces have negatively impacted the program's ability to deliver instructional services and meet student needs. Programs with incompatible needs are often forced to share spaces, creating problems with experiments and other complex laboratory set ups. The lack of facilities also limits the number of classes/sections that can be offered at a time when the demand for science courses are growing. Other problems include: inadequate storage facilities (including spaces for hazardous materials); inadequate electrical, gas, and water for lab equipment and experiments; and a lack of integrated space where science faculty can interact.</p> <p>The new building will be designed to provide a uniquely integrated space for effective science instruction including dedicated laboratory and classroom spaces. With the new facility, the College will be able to meet existing needs as well as support emerging degree offerings that address student, community, and workforce needs.</p>
	<p>Construction and equipment for the Science Building. Project to include all project related costs associated with equipping the facility.</p> <p>Plans –</p> <p>Design –</p> <p>Construction 1 C</p> <p>Equipment 3,156 C</p> <p>Financial Requirements 3,157</p> <p>Senatorial District: 4</p> <p>Representative District: 8</p>			0	

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
3B	Library and Learning Resources Center Windward Community College	UOH 800			This project will provide equipment to complete the integrated library, media, learning assistance, and computer center for Windward Community College.
	Construction and equipment for the Library and Learning Resources Center. Project to include all project related costs associated with equipping the facility.				The project will consolidate the College's library, media, learning assistance, and computer centers into a single integrated facility. The integrated facility will allow the College to provide more centralized, efficient and up to date services to students, faculty and staff in an environment where responsiveness to changes in information and technology is crucial.
	Plans		—	—	The College programs that will be housed in the new building are currently located in facilities (former State Hospital Ward buildings) that are entirely inadequate for college level needs. As a consequence, Windward students do not have access to an academic infrastructure that is supported by current and integrated information technologies. It is essential that Windward Community College construct a facility that can serve as the focal point for research and study, to provide students, academic personnel, and community users with access to informational resources and up to date academic support.
	Design		—	—	
	Construction		1 C	—	
	Equipment		1,577 C	—	
	Financial Requirements		1,578	0	
	Senatorial District: 24 Representative District: 48				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4A	New Classroom Building University of Hawai‘i at Mānoa	UOH 100			The project is to design a new classroom building on the Mānoa campus. Many of the campus buildings are old, obsolete, and lack quality space. This project will address significant problems related to the deteriorating state of many of our classroom facilities, the general lack of larger classrooms and office space to support the undergraduate education program and growing number of campuswide programs. The project will enable the University of Hawai‘i at Mānoa to expand the classroom selections to accommodate current and near term enrollment projections, provide greater efficiencies and utilization of space, and improve our educational effectiveness.
	Design for a new classroom building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		—	—	
	Design		1,304 C	—	
	Construction		—	—	The development of a new classroom complex will also provide the University an opportunity to use the space as a surge area for programs affected by major renovations that are planned in the near term.
	Equipment		—	—	
	Financial Requirements		1,304	0	Upon completion of the project, the students and faculty will be provided with modern and adequate classrooms to meet ongoing demands for adequate instructional facilities.
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4B	New Gymnasium to Replace Klum Gym University of Hawai‘i at Mānoa	UOH 100			<p>This project provides for the planning of a new 26,250 gross square foot facility to replace Klum Gym. This planning effort includes the demolition of Klum Gym and a portion of the intramural locker and shower rooms, and academic support rooms to accommodate the development of a new parking structure.</p> <p>Development on the University of Hawai‘i at Mānoa campus is guided by the 1987 Long Range Development Plan (LRDP) and the 1989 Plan Review Use (PRU) Application as directed by the City and County of Honolulu. The planning documents call for the development of a new parking structure to be built to accommodate an increase of on-campus living, such as the new Frear Hall Dormitory, and the increase in classroom and research space, such as the new Agricultural Science Building and the Pacific Ocean Science and Technology Building. The LRDP and PRU call for Klum Gym to be demolished to provide space for an addition to the parking structure, as well as space for the new Klum Gym.</p> <p>Klum Gym is approximately 50 years old and is long overdue for replacement. The walls, windows, and roof allow moisture penetration, which creates a hazardous playing condition and destroys playing surfaces and equipment for the multi-sport facility.</p>
	Plans for a new gymnasium to replace Klum Gym. Project to include development of program requirements, site location, and other related work.				
	Plans		271 C	–	
	Design		–	2,313 C	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		271	2,313	
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
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FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4C	Performing Arts Facility and Parking Structure University of Hawai‘i at Mānoa	UOH 100			The Performing Arts Facility will consolidate the Department of Theatre and Dance classes and faculty offices which are presently scattered in six different locations around the University of Hawai‘i at Mānoa campus. The new facility will provide much needed space for faculty offices, classrooms, seminar rooms, dance studios, audio-visual rooms, performance spaces, rehearsal spaces, film and video classes, storage rooms, workshops, and locker/restroom facilities. By consolidating the teaching, rehearsal, and performance studios, students and faculty will be brought into closer proximity with one another and teaching, learning, and performing will be much more effective.
	Design for a performing arts facility at the University of Hawai‘i at Mānoa. Project to include ground and site improvements, development of new facilities and parking, equipment and appurtenances, and all related project costs.				
	Plans		–	–	Kennedy Theatre was built for performances, not a teaching venue. As a result, classes take place in bathrooms, on the lanai, and in the foyer of the theatre.
	Design		5,864 C	–	Rehearsals are conducted in the College of Education Laboratory School across campus. Sound from the mainstage makes it impossible to use the Ernst
	Construction		–	–	Laboratory, which is adjacent to the mainstage, at the same time the mainstage is in use. The department is seriously hampered in its ability to provide educational and performance opportunities for students and is unable to expand its offerings to meet student demand because of the lack of appropriate facilities.
	Equipment		–	–	
	Financial Requirements		5,864	0	The Department of Theatre and Dance has a world class Asian Theatre program, a children's theatre that gives performances to over 6,000 school children annually, and a full Western, traditional, modern and avant garde performance schedule.
	Senatorial District: 10				The project also includes the development of a new 480 stall parking structure to replace the surface parking lot which will be displaced by the development of the Performing Arts Facility.
	Representative District: 24				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4D	College of Education, New Building University of Hawai‘i at Mānoa	UOH 100			<p>This project will develop a new 60,000 gross square foot facility to replace an educational building lost in a fire on June 13, 2006. The project also includes the demolition of two existing old wooden structures that are inadequate and poses a safety hazard.</p> <p>The building destroyed in the fire was an old 20,000 gross square foot facility that housed the faculty and staff of the College of Education, the Center for Curriculum Research and Design Group (CRDG), and the Center for Disability Studies. The facility also housed a portion of the College of Education's Laboratory School, which serves as the "research laboratory" for the faculty of the CRDG, who have generated significant amounts of extramural funds. The new facility will allow all functions previously conducted in the burned building and old structures to be housed in modern, accessible, and safe facilities.</p>
	Plans and design for a new facility for the College of Education. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		579 C	–	
	Design		3,174 C	–	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		3,753	0	<p>The University of Hawai‘i at Mānoa has identified a 300,000 square foot classroom and office space deficit. The loss of the 20,000 square foot building exacerbated this space shortfall, and the new facility will help to meet the space needs of the campus.</p>
	Senatorial District: 10 Representative District: 24				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4E	Hawai‘inuiākea Building University of Hawai‘i at Mānoa	UOH 100			<p>This project will develop a new Hawaiian Knowledge Building adjacent to the Kamakakūokalani Building on Dole Street.</p> <p>This new facility will provide classroom and offices for the: School of Hawaiian Knowledge; Center for Hawaiian Studies; Hawaiian Medicinal Herbs; Hawaiian Studies and Engineering; Hawaiian Student Services; Charter School curriculum development; distance learning classrooms for the Kukulu o Kahiki Technology Center; video production and editing laboratories for television; libraries for Polynesian and Hawaiian language documents; Hawaiian music and film, Hawaiian land documents; studios for theatre and dance; art gallery; and bookstore.</p>
	Plans		500 C	499 C	
	Design		—	1 C	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		500	500	
	Senatorial District: 10 Representative District: 24				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4F	College of Pharmacy University of Hawai‘i at Hilo	UOH 210			<p>This project will develop a new facility to house the College of Pharmacy. The building will include classrooms, teaching laboratories, offices, and other related spaces in accordance with the Accreditation Council of Pharmacy Education standards and guidelines.</p> <p>Hawai‘i is one of only a few states in the nation that does not provide pharmacology education. Health professional workforce shortages in pharmacy is expected to increase. Proactive education of a new generation of pharmacy health professionals will ensure quality health care and anchor the workforce needs of the State. Hawai‘i students pursuing a degree in pharmacy are forced to leave Hawai‘i to receive necessary education and credentials. The development of the College of Pharmacy building will enable local students to study in Hawai‘i, thereby meeting their educational needs as well as the State's need for professionals in this field.</p>
	Plans and design for the College of Pharmacy Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		1,000 C	–	
	Design		5,000 C	–	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		6,000	0	<p>This project provides the physical infrastructure needed for the pharmacy degree program at the University of Hawai‘i at Hilo. The pharmacy degree program has the potential of becoming the largest graduate program at the University of Hawai‘i at Hilo, and will bring the Campus the expertise in quality academic science curriculum that will benefit the University at large.</p>
	Senatorial District: 1 Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4G	College of Hawaiian Language Building University of Hawai‘i at Hilo	UOH 210			<p>The College of Hawaiian Language at the University of Hawai‘i at Hilo is a primary source of Hawaiian language support in the State of Hawai‘i and a national leader in indigenous language and cultural revitalization. The success of the College of Hawaiian Language has been recognized by academics and the media both nationally and internationally.</p> <p>Currently, the College of Hawaiian Language is dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion, which is necessary to further develop the University of Hawai‘i at Hilo as a leader in cultural and language revitalization and a model for other indigenous people.</p>
	Design for the College of Hawaiian Language Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		–	–	
	Design		1,000 C	–	
	Construction		–	–	<p>This project will provide a state of the art facility that will increase the visibility of the College of Hawaiian Language and supply the physical resources to accommodate continued curriculum development, high-technology learning, distance education needs, and serve as the area to host the many indigenous peoples from across the globe who frequently visit the College of Hawaiian Language's model programs.</p>
	Equipment		–	–	
	Financial Requirements		1,000	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4H	Emergency Response Operations Center University of Hawai‘i at Hilo	UOH 210			<p>This project will provide for an emergency operations center that will be hurricane and earthquake resistant, and integrated with emergency communication and notification system.</p> <p>The campus currently uses a small 100 square foot security office in the Auxiliary Services Building as its emergency operations center. The facility, constructed in the 1960s, is constructed of a long-span corrugated metal roof and jalousie windows that can not withstand hurricane force winds or a moderate earthquake. The current facility is too small and lacks an emergency communication and notification system.</p>
	Plans		1 C	–	
	Design		600 C	–	
	Construction		–	–	
	Equipment		–	–	<p>The project will develop an improved emergency operations center which is adequate in space as well as structurally reliable.</p>
	Financial Requirements		601	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4I	Electrical Generator with Heat Recovery University of Hawai‘i at Hilo	UOH 210			<p>This project will develop a new electrical generator at the University of Hawai‘i at Hilo to provide a dedicated power source to the campus. The campus currently relies completely on the local electrical utility, and is subject to short-term power interruptions.</p> <p>The University of Hawai‘i at Hilo does not have emergency generators for individual buildings, which creates an unsafe condition for students in times of power outages. During power outages, critical areas of the campus are left without power, which includes student housing (which serves both University of Hawai‘i at Hilo and Hawai‘i Community College students), food services, research laboratories, computing center, and other high priority areas.</p> <p>The project will also capture heat as a result of generating electricity. The heat will generate hot water, which will be used to heat the swimming pool at University of Hawai‘i at Hilo's Student Life Complex.</p> <p>will generate hot water, which will be used to heat the swimming pool at University of Hawai‘i at Hilo's Student Life Complex.</p>
	Plans and design for an electrical generator with a heat recovery system. Project to include ground and site improvements, equipment and appurtenances, and all project related costs.				
	Plans		200 C	—	
	Design		300 C	—	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		500	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4J	Chemical and Waste Storage Building University of Hawai‘i at Hilo	UOH 210			<p>This project will develop a new facility at the University of Hawai‘i at Hilo to store chemicals for instructional and research activities and to properly store hazardous waste which will be disposed of.</p> <p>The University of Hawai‘i at Hilo currently has a chemical storage facility that was built in the 1980s; however, it does not have adequate capacity for chemical storage and items pending hazardous waste disposal.</p> <p>A larger chemical storage facility is necessary as the campus expands its sciences offerings with the opening of the new Science and Technology Building. Additionally, the current chemical storage facility is in a non-optimal location, which is located at the bottom of a 150 foot ramp.</p>
	Plans		1 C	–	
	Design		299 C	–	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		300	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4K	Kalākaua Marine Education Center at Puakō University of Hawai‘i at Hilo	UOH 210			<p>This project provides the planning of a marine education field station on University land at Puakō on the Island of Hawai‘i for the education of undergraduate and graduate students throughout the University of Hawai‘i System, cooperating educational institutions, train pre- and in-serve teachers, and to serve as a center of excellence in marine education for native Hawaiian students.</p> <p>The field station will include classrooms, teaching and research laboratories, faculty offices, student dormitory and dining hall, faculty housing, and facilities for boat storage, dive lockers, workshops, and a sea water system.</p> <p>The coral reefs at Puakō are unique field learning sites in a demonstrated subject of excellence and high demand at the University of Hawai‘i at Hilo. Access to the coral reefs at Puakō are severely limited due to the lack of laboratory and housing facilities near the site. Travel from the University of Hawai‘i at Hilo is not an acceptable alternative due to the danger of decompression sickness produced by altitude change crossing the Island of Hawai‘i. Presently, students are housed in primitive cabins which are available for only one week a year. No laboratory or classroom facilities are available at the site.</p> <p>The establishment of a Marine Science Education Center at Puakō would enable access to the unique pristine coral reef and serve as a model cooperative marine education and research center. The Center will enable the study of Hawai‘i's marine ecosystems and help to strengthen Hawai‘i's economic base for the future by training students for positions in the expanding ocean industry of the State's economy.</p>
	Plans		—	750	
	Design		—	—	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		0	750	
	Senatorial District: 3 Representative District: 7				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4L	Women's Soccer and Softball Fields for Title IX Compliance University of Hawai‘i at Hilo	UOH 210			<p>This project will plan and design athletic fields for University of Hawai‘i at Hilo Women's softball and soccer athletics program. The facilities, which will be used for practice and competition, includes the installation of all-weather (synthetic) turf, field lighting, locker and shower facilities, restrooms, and spectator seating.</p> <p>The University of Hawai‘i at Hilo does not have on-campus competition facilities for its women's soccer and softball athletic teams. The project will enable the University of Hawai‘i at Hilo to develop a single multi-purpose field to serve both its women's softball and soccer programs.</p> <p>In fairness to the women's athletic program and compliance with Title IX, these facilities are necessary to provide the same or similar amenities with the men's athletic program.</p>
	Plans		1 C	—	
	Design		499 C	—	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		500	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4M	Renewable Energy, Photovoltaic Panels University of Hawai‘i at Hilo	UOH 210			<p>This project will install photovoltaic panels on the rooftops of various University of Hawai‘i at Hilo facilities to generate a renewable energy source, which will off-set increasing electrical costs.</p> <p>The University of Hawai‘i at Hilo explored the potential of third party power purchase agreements; however, the campus has chosen to pursue University owned photovoltaic panels to realize total savings.</p> <p>The photovoltaic panels will be part of a 700 kilowatt system at the University of Hawai‘i at Hilo.</p>
	Plans		1 C	1 C	
	Design		699 C	699 C	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		700	700	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4N	Campus Center, Addition and Renovation University of Hawai‘i at Hilo	UOH 210			<p>This project will be built in conjunction with a new Bookstore addition to the Campus Center, to provide additional indoor and outdoor spaces for students. The project includes gathering spaces for students, meeting rooms, space for student organizations and student program offices, and activity venues.</p> <p>The University of Hawai‘i Bookstore is planning an addition to the Campus Center and this project will be constructed above the Bookstore project. The project also includes the renovation of the existing Campus Center.</p> <p>The Campus Center was constructed in 1975, when the student body population was less than 1,500, as compared with the current enrollment of 3,786 for Fall 2008. The scope of the project is to build two stories above the projected Bookstore project, to provide a large indoor gathering space and smaller meeting rooms, as well as office for student activities.</p>
	Design for an addition to the Campus Center and renovation of the existing facility. Project to include ground and site improvements, development of new facility, renovation of existing facility, equipment and appurtenances, and all related project costs.				
	Plans		–	–	
	Design		750 C	–	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		750	0	<p>The second floor will include rooms with flexible walls to be used for meeting spaces, student organizations, program offices, and activity venues. A third floor would be a large ballroom for 500-600 people for banquet seating, or 750-800 theater seating.</p>
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
40	General Classroom and Office Building University of Hawai‘i at Hilo	UOH 210			<p>This project will develop a new general classroom and office building that is necessary to off-set the growing space shortage at the University of Hawai‘i at Hilo.</p> <p>To meet increasing space needs, the University of Hawai‘i at Hilo has been leasing space around Hilo. The logistics of programs scattered across Hilo is not efficient nor conducive to organizational coherence.</p>
	Design for a new classroom and office building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		500 C	–	
	Design		–	2,500 C	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		500	2,500	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4P	Flood Channel Improvements University of Hawai‘i at Hilo	UOH 210			<p>This project will plan flood channel improvements near the Nowelo Bridge for the University of Hawai‘i at Hilo. The University of Hawai‘i at Hilo's central transformer and switchgear building is located next to the Waiakeā Stream below Nowelo Bridge. As recently as November 2000, flood waters threatened the switchgear building. Flooding of the switchgear building would be devastating to the University of Hawai‘i at Hilo campus.</p> <p>The project will plan improvements to mitigate flood waters from affecting the campus's central transformer and switchgear building.</p>
	Plans		50 C	—	
	Design		—	—	
	Construction		—	—	
	Equipment		—	—	
	Financial Requirements		50	0	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4Q	<p>Hawaiian Success Center University of Hawai‘i–West O‘ahu</p> <p>Plans and design for the development of a facility for a Native Hawaiian Success Center at the University of Hawai‘i–West O‘ahu.</p> <p>Plans – 1 C Design – 499 C Construction – Equipment –</p>	UOH 700			<p>This project will plan and design a Hawaiian Success Center for the University of Hawai‘i–West O‘ahu. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai‘i as they are an identified underserved population, and it is critical that academic and support services be provided with facility requirements and support needs to ensure student success.</p> <p>It is envisioned that the fully developed facility will provide a fully integrated and modern one-stop center for academic and student support services for Native Hawaiian students. The facility will also provide for expansion of new and existing student support services that are provided on a limited basis due to space and infrastructure constraints.</p>
	<p>Financial Requirements</p> <p>Senatorial District: 19 Representative District: 40</p>		0	500	

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4R	Hawaiian Success Center Hawai‘i Community College	UOH 800			<p>This project will plan and design a Hawaiian Success Center for Hawai‘i Community College. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai‘i as they are an identified underserved population, and it is critical that academic and support services be provided with facility requirements and support needs to ensure student success.</p> <p>It is envisioned that the fully developed facility will provide a fully integrated and modern one-stop center for academic and student support services for Native Hawaiian students. The facility will also provide for expansion of new and existing student support services that are provided on a limited basis due to space and infrastructure constraints.</p>
	Plans		–	1 C	
	Design		–	49 C	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		0	50	
	Senatorial District: 1				
	Representative District: 2				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4S	Hawaiian Success Center Kaua‘i Community College	UOH 800			<p>This project will plan and design a Hawaiian Success Center for Kaua‘i Community College. This Native Hawaiian Success Center will house place-centered, collaborative, and experiential learning centers. Native Hawaiian student populations are of special concern to the University of Hawai‘i as they are an identified underserved population, and it is critical that academic and support services be provided with facility requirements and support needs to ensure student success.</p> <p>It is envisioned that the fully developed facility will provide a fully integrated and modern one-stop center for academic and student support services for Native Hawaiian students. The facility will also provide for expansion of new and existing student support services that are provided on a limited basis due to space and infrastructure constraints.</p>
	Plans		1 C	–	
	Design		69 C	–	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		70	0	
	Senatorial District: 7				
	Representative District: 15				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4T	Major CIP Planning University of Hawai‘i System	UOH 900			<p>This project provides for major CIP planning documents for University of Hawai‘i that include long range development plans (LRDP), project development reports, infrastructure studies, and other University facility planning requirements.</p> <p><u>Long Range Development Plans</u> LRDPs are required for all University campuses as they provide the foundation for a comprehensive and cohesive campus design utilizing facilities to meet the educational goals and needs of the University. The University will update campus LRDPs to ensure the long range physical development plan conforms with academic strategic plans. LRDPs included in this request include: University of Hawai‘i at Mānoa; University of Hawai‘i at Hilo - Kalākaua Marine Education Center at Puakō; and the Moloka‘i Education Center.</p>
	<p>Plans for long range development plan updates, project development reports, infrastructure studies, and other University facility planning requirements.</p> <p>Plans</p> <p>Design</p> <p>Construction</p> <p>Equipment</p> <p>Financial Requirements</p> <p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>		<p>5,150 C</p> <p>—</p> <p>—</p> <p>—</p> <p>5,150</p>	<p>1,600 C</p> <p>—</p> <p>—</p> <p>—</p> <p>1,600</p>	

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4U	Public/Private Partnership Studies University of Hawai‘i System	UOH 900			<p>This project will enable the analyses of potential public/private partnerships to maximize University assets in the development of facilities and/or revenue sources for the University of Hawai‘i. This project includes feasibility studies, appraisal reports, highest and best use land utilization studies, entitlement assessments, conceptual master planning, and conceptual design alternatives for various University of Hawai‘i properties and possible acquisitions.</p> <p>With the recognition that the State of Hawai‘i may not have the financial capacity to finance all University of Hawai‘i facility requirements, the University intends to maximize its assets and resources by pursuing public/private partnerships for the development of new facilities and/or developments that will provide resource value to the University. The University has a significant inventory of land assets that may have potential public/private opportunities. Additionally, land acquisition opportunities may arise, which require appropriate due diligence reports. Financing of the project will identify opportunities for public/private partnerships that will have long term benefits for the University of Hawai‘i.</p> <p>Potential projects to be undertaken by this request include: 991 acres in West O‘ahu; development on University property adjacent to Lē‘ahi Hospital; acquisition of property and facilities at UH Hilo for affordable faculty housing; and other land exchanges and sales.</p>
	Plans and design for feasibility studies, appraisal services, entitlement assessments, conceptual master planning, and request for proposals and qualification strategies for public/private partnerships.				
	Plans		2,200 C	2,200 C	
	Design		600 C	600 C	
	Construction		–	–	
	Equipment		–	–	
	Financial Requirements		2,800	2,800	
	Senatorial District: Statewide Representative District: Statewide				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
4V	University of Hawai‘i Project Adjustment Fund University of Hawai‘i System	UOH 900			<p>The University of Hawai‘i is implementing major capital improvements program (CIP) projects that are in various stages of development. As projects are completed, the University may have unrequired balances that could otherwise be used by other University projects. Authorization of this project adjustment fund will ensure that appropriations to University of Hawai‘i projects are maximized for University of Hawai‘i facilities.</p> <p>Currently, the Governor's Project Adjustment Fund is governed by the Governor and the State Department of Budget and Finance. Executive Memorandum 97-07 states that the use of the Governor's Project Adjustment Fund is governed by Executive Memorandum 97-*07, which states: "concurrent requests for transfer of funds from a completed project into the Governor's project adjust fund and release of funds for an ongoing project will not be considered; i.e., the fund will not be used for 'pass-through' purposes." Having a separate project adjustment fund will enable the University to control surplus or unrequired general obligation bond funds for University of Hawai‘i projects.</p>
	Plans, design, construction, and equipment for a project adjustment fund for the University of Hawai‘i.				
	Plans		1 C	—	
	Design		1 C	—	
	Construction		1 C	—	
	Equipment		1 C	—	
	Financial Requirements		4	0	
	Senatorial District: Statewide Representative District: Statewide				

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Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
5	Information Technology Center University of Hawai‘i System	UOH 900			<p>This project will develop a new building on the Mānoa campus to service Systemwide information technology infrastructure and an emergency operations center for the University System and Mānoa campus. Although information technologies are increasingly the core of knowledge-based institutions such as universities, the University of Hawai‘i has shoehorned its core technology infrastructure into any available space on a piecemeal basis for more than thirty years. As a result, the campus computing center, data communications hub, phone system, and video hub are dispersed throughout the University of Hawai‘i at Mānoa campus. None of the current facilities have adequate backup power, air conditioning, or security, and the State Auditor cited the inadequacies of the facility in their audit of the University's financial information in 2005.</p> <p>The development of the Information Technology Center is particularly critical to address the vulnerability of the University's entire information and communications infrastructure, which was highlighted by the State Auditor in December 2005. Keller Hall, a building that was originally developed in 1959, is the home to all University System servers and data communications that service the University's ten campuses. The computers are located on the ground floor of Keller Hall and were at risk during the October 30, 2004 Mānoa flood. The infrastructure was again threatened as recently as March 31, 2006, during a period of heavy rains on O‘ahu.</p> <p>The new Information Technology Services Center will provide the following benefits:</p> <p>1 - Provide the first properly designed and supported "machine room" facilities for the University that will enable the provision of reliable 24x7 university-wide technology services, including through natural and man-made disasters. The replacement facility will house central computing, data networking, telephone, and video resources with reliable power, air conditioning, and connectivity to improve and facilitate disaster responsiveness.</p> <p>2 - The University currently has no Emergency Operations Center (EOC) with environmental conditions and communications services essential in an emergency situation. Such an EOC has requirements very similar to those of a modern information technology data center, so the new facility will also serve as the EOC for the Mānoa campus and the University System.</p> <p>3 - Reduce energy consumption by placing currently fragmented high-demand requirements for electricity and AC into properly-designed facilities.</p> <p>4 - Provide high-quality space for faculty to develop instructional and media content in support of their teaching and research; make available new spaces for students to work with information technologies; provide access to teleconferencing and collaboration environments for members of the university community to work with colleagues and peers around the country and the world; and make available high-quality data center space for units that do not have adequate space to house program-specific servers and data storage.</p> <p>5 - Free up general purpose space for required R&M and for education and research on campus.</p>
	Construction and equipment for an information technology and emergency operations center building to service the University of Hawai‘i System and the Mānoa Campus. Project to include ground and site improvements, development of new facility, and all project related costs.				
	Plans		—	—	
	Design		—	—	
	Construction		25,319 C	—	
	Construction		25,319 E	—	
	Equipment		—	2,813 C	
	Equipment		—	2,813 E	
	Financial Requirements		50,638	5,626	
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
6A	New Classroom Building University of Hawai‘i at Mānoa	UOH 100			<p>The project is to construct and equip a new classroom building on the Mānoa campus. Many of the campus buildings are old, obsolete, and lack quality space. This project will address significant problems related to the deteriorating state of many of our classroom facilities, the general lack of larger classrooms and office space to support the undergraduate education program and growing number of campuswide programs. The project will enable the University of Hawai‘i at Mānoa to expand the classroom selections to accommodate current and near term enrollment projections, provide greater efficiencies and utilization of space, and improve our educational effectiveness.</p> <p>The development of a new classroom complex will also provide the University an opportunity to use the space as a surge area for programs affected by major renovations that are planned in the near term.</p> <p>Upon completion of the project, the students and faculty will be provided with modern and adequate classrooms to meet ongoing demands for adequate instructional facilities.</p>
	Construction and equipment for a new classroom building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		—	—	
	Design		—	—	
	Construction		—	107,000	
	Equipment		—	8,000	C
	Financial Requirements		0	115,000	
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
6B	College of Hawaiian Language Building University of Hawai‘i at Hilo	UOH 210			<p>The College of Hawaiian Language at the University of Hawai‘i at Hilo is a primary source of Hawaiian language support in the State of Hawai‘i and a national leader in indigenous language and cultural revitalization. The success of the College of Hawaiian Language has been recognized by academics and the media both nationally and internationally.</p> <p>Currently, the College of Hawaiian Language is dispersed in several buildings in cramped spaces. A new facility is required to consolidate the College for current and future program expansion, which is necessary to further develop the University of Hawai‘i at Hilo as a leader in cultural and language revitalization and a model for other indigenous people.</p>
	Construction and equipment for the College of Hawaiian Language Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all related project costs.				
	Plans		—	—	
	Design		—	—	
	Construction		29,000 C	—	<p>This project will provide a state of the art facility that will increase the visibility of the College of Hawaiian Language and supply the physical resources to accommodate continued curriculum development, high-technology learning, distance education needs, and serve as the area to host the many indigenous peoples from across the globe who frequently visit the College of Hawaiian Language's model programs.</p>
	Equipment		2,000 C	—	
	Financial Requirements		31,000	0	
	Senatorial District: 1 Representative District: 2				

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
6C	Advanced Technology Training Center Honolulu Community College	UOH 800			<p>This project will provide an Advanced Technology Training Center at Honolulu Community College. The new multi-story facility will include classrooms, offices, and laboratories for various science and technology related programs and training.</p> <p>To realize the State's goal of developing a dynamic technology industry, along with a workforce to support the industry, it is imperative for the State to develop an Advanced Technology Training Center (ATTC). The development of an ATTC has long been the goal of Honolulu Community College. The College has expertise in the areas of technical workforce development and is the optimal place to house such a facility.</p> <p>Over the years, Honolulu Community College has established itself as the technological training center of the Pacific. It is no small task for a State supported institution to remain flexible and expedient enough to operate and train the workforce in a rapidly changing field. Nonetheless, Honolulu Community College has managed to keep pace. Honolulu Community College's ability to remain dynamic; however, is severely limited by the age and capacity of its facilities. In fact, the current building that houses the majority of the College's science and technology programs was built over thirty years ago, well before the first, second, and third generations of the technology boom.</p>
	Design, construction and equipment for an Advanced Technology Training Center. Project to include Science Program requirements, ground and site improvements, development of new facility, equipment and appurtenances, and all project related costs.				
	Plans		—	—	
	Design		—	—	
	Construction		—	32,757	
	Equipment		—	3,635	C
	Financial Requirements		0	36,392	
	Senatorial District: 12 Representative District: 28				

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
6D	Education and Innovation Instructional Facility Leeward Community College	UOH 800			<p>This project is part of the first phase of Leeward Community College's approved Long Range Development Plan for campus expansion. The Education and Innovation Instructional Facility will house the Teacher Education and Training program. This program addresses the critical teacher shortage in the State, particularly on the Leeward Coast of O'ahu.</p> <p>Current and anticipated enrollment pressures, coupled with the need for additional classroom space, make this project a critical need. The last facility of any kind constructed at Leeward Community College occurred in 1979, when the automotive complex was built. Classroom, faculty office space, meeting space, and general institutional storage space is treated as a valuable commodity. Several academic departments have assigned three faculty members to a single office space that was originally designed for one faculty member. This facility will serve to address the most pressing academic space needs that currently exist.</p>
	Design, construction, and equipment for an Education and Innovation Instructional Facility. Project to include ground and site improvements, development of new facility, equipment and appurtenances, and all project related costs.				
	Plans		-	-	
	Design		1 C	-	
	Construction		12,879 C	-	
	Equipment		1,429 C	-	
	Financial Requirements		14,309	0	
	Senatorial District: 18 Representative District: 36				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
7A	Center for Microbial Oceanography Research and Education Building University of Hawai‘i at Mānoa	UOH 100			<p>This funding authorization project will be financed with revenue bonds to develop an addition to the Biomedical Sciences Building at the University of Hawai‘i at Mānoa. The primary occupant of the facility will be the Center for Microbial Oceanography: Research and Education (C-MORE). C-MORE is established as a National Science Foundation (NSF) sponsored Science and Technology Center. With its designation as a NSF Science and Technology Center, one of only five Centers in the nation, C-MORE will receive \$25 million from the NSF over five years.</p> <p>As a requirement for the award, the University of Hawai‘i Administration committed 15,000 square feet of space during the grant application to house C-MORE. Given the growth of research at the University of Hawai‘i at Mānoa, and lack of new buildings on campus during the last decade, such space does not exist. Therefore, the University intends to finance this high priority project through the sale of revenue bonds.</p> <p>While C-MORE will be the primary occupant of the facility, other academic and research units will also be tenants of the facility.</p> <p>The C-MORE project is envisioned as comprising a three-story structure of approximately 24,000 gross square feet and a 7,000 gross square foot penthouse housing 7,000 gross square feet of mechanical equipment. The facility will consist of research laboratories and support spaces, offices, classrooms, meeting spaces, and building support areas. The project may also include the refurbishment of the existing courtyard to promote outdoor meeting and informal gathering areas. The project will be designed with a fully integrated approach to meet laboratory standards, LEED standards, and other aspects of laboratory safety and flexibility.</p>
	Plans, design, and construction for the expansion of the Biomedical Sciences Building. Project to include ground and site improvements, development of new facility, equipment and appurtenances, commissioning, refurbishment of existing courtyards, and all project related costs.				
	Plans		—	—	
	Design		1,700 E	—	
	Construction		—	20,800 E	
	Equipment		—	—	
	Financial Requirements		1,700	20,800	
	Senatorial District: 10 Representative District: 24				

**UNIVERSITY OF HAWAI‘I
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011**

(IN THOUSANDS)

Priority	Project Title/Description	Program ID	Fiscal Biennium 2009-2011		Justification
			2009-2010	2010-2011	
7B	Faculty Housing University of Hawai‘i at Mānoa	UOH 100			The University of Hawai‘i at Mānoa is facing a growing number of retirements of its senior faculty members in the coming years and will be recruiting a significant number of new faculty members to fill these vacant positions in the near and intermediate future. In anticipation, the Faculty Housing program is exploring various development options to build additional residential units on University-owned lands at Wa‘ahila Ridge (expansion of its current project site), Woodlawn Drive (current site of the College of Tropical Agriculture and Human Resources research unit), and Makapu‘u Avenue (next to Lē‘ahi Hospital) sites. The project assessment will include development concepts for each site, engineering assessment to include infrastructure and utility systems, traffic impacts and other site development issues, and other project development costs.
	Plans, design, construction, and equipment for faculty housing. Project to include ground and site improvements, equipment and appurtenances, and all project related costs.				
	Plans		1,000 E	–	
	Design		4,000 E	1,000 E	
	Construction		–	63,000 E	
	Equipment		–	1,000 E	
	Financial Requirements		5,000	65,000	
	Senatorial District: 10 Representative District: 24				At the present time, the Faculty Housing program has a waitlist of over 200 faculty members who have applied for faculty housing. The University of Hawai‘i at Mānoa is developing a feasibility study to assess the potential demand, nature of housing, and composition of faculty housing needs for future recruitment of faculty members. The study will include evaluations of O‘ahu residential sales market trends and the housing market outlook over the next five years. The study is also assessing the financial capacity of the potential faculty recruits to participate in the existing for-sale and rental markets. This study will assist in determining the number of units the University of Hawai‘i at Mānoa needs in order to provide sufficient faculty housing inventory.

Attachments

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
460,482,584	0	(3,954,054)	0	456,528,530	A1
267,817,104	0	0	0	267,817,104	A2
728,299,688	0	(3,954,054)	0	724,345,634	A
327,338,056	0	0	0	327,338,056	B
11,005,438	0	0	0	11,005,438	N
98,446,066	0	0	0	98,446,066	W
1,165,089,248	0	(3,954,054)	0	1,161,135,194	Total
Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
460,482,584	10,703,171	(16,111,186)	5,146,038	460,220,607	A1
267,817,104	0	(15,582,409)	5,628,484	257,863,179	A2
728,299,688	10,703,171	(31,693,595)	10,774,522	718,083,786	A
327,338,056	457,416	(240,000)	24,864,433	352,419,905	B
11,005,438	9,323	0	250,000	11,264,761	N
98,446,066	1,176,139	(130,000)	4,916,343	104,408,548	W
1,165,089,248	12,346,049	(32,063,595)	40,805,298	1,186,177,000	Total
Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
460,482,584	10,703,171	(16,111,186)	5,246,038	460,320,607	A1
267,817,104	0	(11,806,444)	13,008,501	269,019,161	A2
728,299,688	10,703,171	(27,917,630)	18,254,539	729,339,768	A
327,338,056	457,416	(240,000)	36,601,350	364,156,822	B
11,005,438	9,323	0	250,000	11,264,761	N
98,446,066	1,176,139	(130,000)	4,898,343	104,390,548	W
1,165,089,248	12,346,049	(28,287,630)	60,004,232	1,209,151,899	Total
Please indicate restrictions and reductions as negative numbers, using brackets ()					
A1 = Operating Funds					
A2 = Risk Mgmt. Costs, Debt Services, Health Fund Costs, Social Security Benefits & Pension Accumulation					

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergeny Request	FTE	\$\$\$	MOF
UOH 100	No Requests			

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
UOH 210	None			

Attachment 2
FY09 Proposed Emergency Requests

<u>Program ID</u>	<u>Description of Emergeny Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOE</u>
UOH 220	n/a			

Attachment 2
FY09 Proposed Emergency Requests

<u>Program ID</u>	<u>Description of Emergeny Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
UOH 700	None.			

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergeny Request	FTE	\$\$\$	MOF
UOH 800	NONE			

Attachment 2
FY09 Proposed Emergency Requests

<u>Program ID</u>	<u>Description of Emergeny Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
UOH 881	None			

Attachment 2
FY 09 Proposed Emergency Requests

<u>Program ID</u>	<u>Description of Emergency Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
UOH 900	None			

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
UOH 100	UH Manoa	3,619.34	254,188,900	3,619.34	254,288,900	A
UOH 210	UH Hilo	514.75	35,316,893	514.75	35,316,893	A
UOH 220	UH Small Business Development Center	-	993,167	-	993,167	A
UOH 700	UH West Oahu	93.00	6,271,706	93.00	6,271,706	A
UOH 800	UH Community Colleges	1,831.00	124,776,803	1,831.00	124,776,803	A
UOH 881	Aquaria	13.00	661,352	13.00	661,352	A
UOH 900	UH Systemwide Programs	403.00	38,011,786	403.00	38,011,786	A
UOH 915	Debt Service Payments	-	72,092,672	-	75,868,637	A
UOH 941	Retirement Payments	-	118,195,306	-	119,672,747	A
UOH 943	Health Premium Payments	-	63,937,201	-	69,839,777	A
UOH 973	Risk Management Program	-	3,638,000	-	3,638,000	A
	Total General Funds	6,474.09	718,083,786	6,474.09	729,339,768	A
UOH 100	UH Manoa	291.25	232,524,688	291.25	233,262,488	B
UOH 210	UH Hilo	79.00	29,507,483	95.00	33,895,092	B
UOH 700	UH West Oahu	-	5,097,729	-	6,924,533	B
UOH 800	UH Community Colleges	82.00	60,787,688	82.00	65,572,392	B
UOH 881	Aquaria	7.00	3,131,189	7.00	3,131,189	B
UOH 900	UH Systemwide Programs	8.00	21,371,128	8.00	21,371,128	B
	Total Special Funds	467.25	352,419,905	483.25	364,156,822	B
UOH 100	UH Manoa	78.06	5,485,593	78.06	5,485,593	N
UOH 210	UH Hilo	-	394,543	-	394,543	N
UOH 700	UH West Oahu	-	7,000	-	7,000	N
UOH 800	UH Community Colleges	15.60	4,444,818	15.60	4,444,818	N
UOH 900	UH Systemwide Programs	4.00	932,807	4.00	932,807	N
	Total Federal Funds	97.66	11,264,761	97.66	11,264,761	N
UOH 100	UH Manoa	134.25	76,555,831	134.25	76,555,831	W
UOH 210	UH Hilo	1.50	6,299,192	1.50	6,281,192	W
UOH 700	UH West Oahu	-	328,960	-	328,960	W
UOH 800	UH Community Colleges	-	5,064,891	-	5,064,891	W
UOH 881	Aquaria	-	1,000,000	-	1,000,000	W
UOH 900	UH Systemwide Programs	15.00	15,159,674	15.00	15,159,674	W
	Total Revolving Funds	150.75	104,408,548	150.75	104,390,548	W
	UH TOTAL	7,189.75	1,186,177,000	7,205.75	1,209,151,899	

Attachment 4
Budget Decisions

[illegible]

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	UOH 900/JJ	Transfer Positions and Funds for Office of International Education to UH Manoa	A	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)	(3.00)	(1.00)	(314,606)
	UOH 900/JJ	Transfer Positions and Funds for External Affairs and University Relations to UH Manoa	A	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)	(2.00)	0.00	(105,660)
	UOH 900/JJ	Transfer Positions for Banner Project to Chancellor's Office, UH Manoa	A	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0	(2.00)	0.00	0
	UOH 900/JJ	Transfer Positions and Funds for Banner Project to Information Technology Services from UH Manoa	A	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744	2.00	0.00	150,744
	UOH 900/JJ	Transfer Out Executive Managerial Salary Adjustments to Other UH Programs	A	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)	0.00	0.00	(3,849,848)
	UOH 900/JJ	Distribution of the 4% Legislative Reduction	A	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752	0.00	0.00	4,322,752
	UOH 900/JJ	Transfer Out Risk Management Program Funds to Proposed New Systemwide Program Appropriation	A	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)	0.00	0.00	(3,638,000)
	UOH 973	Transfer In Risk Management Program Funds to Proposed New Systemwide Program Appropriation	A	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000	0.00	0.00	3,638,000
	UOH 100/AA	Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	11,791,600	0.00	0.00	12,529,400	0.00	0.00	11,791,600	0.00	0.00	12,529,400	0.00	0.00	11,791,600	0.00	0.00	12,529,400
	UOH 210/MM	Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	4,100,000	0.00	0.00	6,300,000	0.00	0.00	4,100,000	0.00	0.00	6,300,000	0.00	0.00	4,100,000	0.00	0.00	6,300,000
	UOH 210/MM	Continue to Develop the College of Pharmacy at UH Hilo	B	14.00	0.00	2,083,136	30.00	0.00	4,270,745	14.00	0.00	2,083,136	30.00	0.00	4,270,745	14.00	0.00	2,083,136	30.00	0.00	4,270,745
	UOH 700/SS	Tuition and Fee Special Fund Expenditure Ceiling Increase	B	0.00	0.00	1,321,435	0.00	0.00	3,148,239	0.00	0.00	1,321,435	0.00	0.00	3,148,239	0.00	0.00	1,321,435	0.00	0.00	3,148,239
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Honolulu CC	B	0.00	0.00	698,913	0.00	0.00	1,298,999	0.00	0.00	698,913	0.00	0.00	1,298,999	0.00	0.00	698,913	0.00	0.00	1,298,999
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Kapiolani CC	B	0.00	0.00	1,667,383	0.00	0.00	3,010,612	0.00	0.00	1,667,383	0.00	0.00	3,010,612	0.00	0.00	1,667,383	0.00	0.00	3,010,612
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Leeward CC	B	0.00	0.00	1,172,157	0.00	0.00	2,172,972	0.00	0.00	1,172,157	0.00	0.00	2,172,972	0.00	0.00	1,172,157	0.00	0.00	2,172,972
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Windward CC	B	0.00	0.00	299,987	0.00	0.00	559,749	0.00	0.00	299,987	0.00	0.00	559,749	0.00	0.00	299,987	0.00	0.00	559,749
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Hawaii CC	B	0.00	0.00	593,752	0.00	0.00	1,120,245	0.00	0.00	593,752	0.00	0.00	1,120,245	0.00	0.00	593,752	0.00	0.00	1,120,245
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Maui CC	B	0.00	0.00	943,742	0.00	0.00	1,825,234	0.00	0.00	943,742	0.00	0.00	1,825,234	0.00	0.00	943,742	0.00	0.00	1,825,234
	UOH 800/NN	Tuition and Fee Special Fund Expenditure Ceiling Increase, Kauai CC	B	0.00	0.00	192,328	0.00	0.00	365,155	0.00	0.00	192,328	0.00	0.00	365,155	0.00	0.00	192,328	0.00	0.00	365,155
	UOH 900/JJ	Increase Career and Technical Education Expenditure Ceiling	N	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000
	UOH 210/MM	Office of Mauna Kea Management	W	0.00	0.00	1,166,343	0.00	0.00	1,148,343	0.00	0.00	1,166,343	0.00	0.00	1,148,343	0.00	0.00	1,166,343	0.00	0.00	1,148,343
	UOH 210/MM	Revolving Fund Ceiling Increase, UH Hilo	W	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000	0.00	0.00	1,750,000
	UOH 900/JJ	Revolving Fund Ceiling Increase, UH Systemwide Programs	W	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000	0.00	0.00	2,000,000
	UOH 100/AA	FIRST Pre-Academy Program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,102,000	0.00	0.00	1,102,000	0.00	0.00	1,102,000	0.00	0.00	1,102,000
	UOH 100/AA	STEM Professional Development Program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	175,000	0.00	0.00	175,000	0.00	0.00	175,000	0.00	0.00	175,000
	UOH 100/AA	Project EAST	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	624,000	0.00	0.00	624,000	0.00	0.00	624,000	0.00	0.00	624,000
	UOH 900/JJ	Matching for NSF Research Infrastructure Grant	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000
	UOH 210/MM	PISCES Program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000	0.00	0.00	500,000
	UOH 100/AA	Undergraduate STEM Education Program	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	200,000	0.00	0.00	300,000	0.00	0.00	200,000	0.00	0.00	300,000
	UOH 800/NN	Maintain Creative Academies	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	400,000	0.00	0.00	400,000	0.00	0.00	400,000	0.00	0.00	400,000

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	UOH 800/NN	Expand Creative Academies	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,200,000	0.00	0.00	1,200,000	0.00	0.00	1,200,000	0.00	0.00	1,200,000
	UOH 800/NN	Continue MELE	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	690,000	0.00	0.00	690,000	0.00	0.00	690,000	0.00	0.00	690,000
	UOH 915/JG	Adjustment for Debt Service	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	(15,582,409)	0.00	0.00	(11,806,444)	0.00	0.00	(15,582,409)	0.00	0.00	(11,806,444)
	UOH 941/JH	Adjustment for Pension Accumulation	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	652,864	0.00	0.00	857,594	0.00	0.00	652,864	0.00	0.00	857,594
	UOH 941/JH	Adjustment for Social Security/Medicare	A	0.00	0.00	0	0.00	0.00	0	0.00	0.00	370,534	0.00	0.00	471,525	0.00	0.00	370,534	0.00	0.00	471,525
TOTAL :				14.50	0.00	30,276,010	30.50	0.00	41,994,927	14.50	0.00	20,862,765	30.50	0.00	36,763,368	14.50	0.00	20,862,765	30.50	0.00	36,763,368
By MOF																					
	General	A		0.50	0.00	245,234	0.50	0.00	245,234	0.50	0.00	(9,168,011)	0.50	0.00	(4,986,325)	0.50	0.00	(9,168,011)	0.50	0.00	(4,986,325)
	Special	B		14.00	0.00	24,864,433	30.00	0.00	36,601,350	14.00	0.00	24,864,433	30.00	0.00	36,601,350	14.00	0.00	24,864,433	30.00	0.00	36,601,350
	Federal	N		0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000	0.00	0.00	250,000
	Revolving	W		0.00	0.00	4,916,343	0.00	0.00	4,898,343	0.00	0.00	4,916,343	0.00	0.00	4,898,343	0.00	0.00	4,916,343	0.00	0.00	4,898,343

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - TIER 3
UNIVERSITY OF HAWAII

						FY 10			FY 11		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TIER 3 MANDATORY REDUCTIONS:											
RE		UOH 100/AA		Reduction In Electricity Expenditures By Implementing Conservation Measures	A	0.00	0.00	(3,000,000)	0.00	0.00	(3,000,000)
RE		UOH 100/AA		Deferral Of Filling Vacant Positions	A	0.00	0.00	(2,253,523)	0.00	0.00	(2,253,523)
RE		UOH 100/AA		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(14,172,104)	0.00	0.00	(14,172,104)
RE		UOH 210/MM		Reduction of General Fund Base	A	0.00	0.00	(812,573)	0.00	0.00	(812,573)
RE		UOH 210/MM		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(1,977,410)	0.00	0.00	(1,977,410)
RE		UOH 700/SS		Deferred Hiring of Instructional Positions	A	0.00	0.00	(127,504)	0.00	0.00	(127,504)
RE		UOH 700/SS		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(234,472)	0.00	0.00	(234,472)
RE		UOH 800/NN		Casual/Temporary Personnel, HCC	A	0.00	0.00	(127,428)	0.00	0.00	(127,428)
RE		UOH 800/NN		Lecturer Replacements for Curriculum Development, Program Articulation, Accreditation/Strategic Planning, Kapiolani CC	A	0.00	0.00	(161,829)	0.00	0.00	(161,829)
RE		UOH 800/NN		Current Expense Budgets of Various Programs, Leeward CC	A	0.00	0.00	(120,867)	0.00	0.00	(120,867)
RE		UOH 800/NN		Counselor Vacancy, Windward CC	A	0.00	0.00	(56,917)	0.00	0.00	(56,917)
RE		UOH 800/NN		Reduction of SAT and COMPASS Test-Preparation Courses, Hawaii CC	A	0.00	0.00	(85,807)	0.00	0.00	(85,807)
RE		UOH 800/NN		Campus Security, Dormitory Security and Student Assistants, Maui CC	A	0.00	0.00	(91,329)	0.00	0.00	(91,329)
RE		UOH 800/NN		Casual Payroll and Travel, Kauai CC	A	0.00	0.00	(54,261)	0.00	0.00	(54,261)
RE		UOH 800/NN		All Campuses - Electricity Base Budget Appropriations	A	0.00	0.00	(854,446)	0.00	0.00	(854,446)
RE		UOH 800/NN		Position Vacancies, CC Systemwide	A	0.00	0.00	(285,948)	0.00	0.00	(285,946)
RE		UOH 800/NN		Enrollment Growth Funding, All Campuses	A	0.00	0.00	(500,000)	0.00	0.00	(500,000)
RE		UOH 800/NN		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(3,968,871)	0.00	0.00	(3,968,871)
RE		UOH 900/JJ		System-wide Information Technology Services and Support	A	0.00	0.00	(228,943)	0.00	0.00	(228,943)
RE		UOH 900/JJ		System-wide Human Resources, Fiscal, Student Affairs, Legal and Academic Support Services	A	0.00	0.00	(471,760)	0.00	0.00	(471,760)
RE		UOH 900/JJ		Transfer Funding for General Fund Program Expenditures to Special, Revolving, Federal or Other Available Sources of Funds	A	0.00	0.00	(991,206)	0.00	0.00	(991,206)

TOTAL TIER 3 MANDATORY REDUCTIONS:

		-	-	(30,577,196)	-	-	(30,577,196)
By MOF							
General	A	-	-	(30,577,196)	-	-	(30,577,196)
Special	B	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
07/01/08	ACADEMIC SUPPORT	0080275	Y		66,456	A	UOH 100	N
unknown	JR RESEARCHER, 11-MO	0085629T	Y		unknown	A	UOH 100	N
070199	GRADUATE ASSISTANT, 11-MO	0086089	Y	0	unknown	A	UOH 100	N
070199	GRADUATE ASSISTANT, 11-MO	0086090	Y	0	unknown	A	UOH 100	N
07/01/98	PROFESSOR, UHM, 9-MO	0088656	Y	0	unknown	A	UOH 100	N
08/31/07	ASST PROF, UHM, 9-MO	0088660	Y	0	57,653	A	UOH 100	N
12/31/07	ASSOC SPECIALIST, UHM, 11	0088663	Y	0	80,196	A	UOH 100	N
09/27/08	Office Assistant IV	0021277	N	28,836	28,836	A	UOH 100	Y
08/01/08	ASST PROF, UHM, 9-MO	0082325	Y	7,810	93,716	A	UOH 100	Y
70107	INSTR & STUD SUPP	0078897	Y	42,984	unknown	A	UOH 100	Y
80108	PROFESSOR, UHM, 9-MO	0084902	Y	9,596	104,595	A	UOH 100	Y
41608	ASSOC RESEARCHER, 11-MO	0086038	Y	48,622	97,243	A	UOH 100	Y
100106	ASST SPECIALIST, UHM, 11-	0088473	Y	0	46,010	A	UOH 100	N
70108	ASST SPECIALIST	0099540F	Y	0	n/a	A	UOH 100	N
70107	Electrician I	0900498	N	45,492	unknown	A	UOH 100	Y
70107	Maintenance Mechanic I	0900501	N	43,824	unknown	A	UOH 100	Y
111708	ACADEMIC SUPPORT	0080803	Y	0	27,264	A	UOH 100	N
07/01/07	ASST RESEARCHER, 11-MO	0070031	Y	0	New	A	UOH 100	N
07/01/07	RESEARCHER, 11-MO	0070032	Y	0	New	A	UOH 100	N
07/01/08	ASSOC RESEARCHER, 11-MO	0085917	Y	0	New	A	UOH 100	N
12/31/06	RESEARCHER, 11-MO	0086164	Y	0	179,885	A	UOH 100	N
07/01/08	RESEARCHER, 11-MO	0098510F	Y	0	New	A	UOH 100	N
110408	Janitor II	0009092	N	0	2,738	A	UOH 100	N
052307	Truck Driver-Laborer	0010102	N	0	3,045	A	UOH 100	N
100105	Carpenter I	0010107	N	0	UNKNOWN	A	UOH 100	N
060607	Groundskeeper I	0011070	N	0	2,503	A	UOH 100	N
112808	Janitor II	0013526	N	0	2,738	A	UOH 100	N
030108	Carpet Cleaner Supervisor	0013695	Y	0	0	A	UOH 100	N
123007	Secretary I	0014342	N	0	0	A	UOH 100	N
071908	Steam Plant Operator-Repa	0017621	N	39,516	3,293	A	UOH 100	Y
093006	Carpenter I	0017622	N	0	UNKNOWN	A	UOH 100	N
090404	Carpenter I	0018057	N	0	UNKNOWN	A	UOH 100	N
090107	Painter I	0021357	N	0	3,455	A	UOH 100	Y
101608	Office Assistant IV	0021644	N	0	3,557	A	UOH 100	N
122907	Air Conditioning Mechanic	0025692	N	0	3,585	A	UOH 100	N
112805	Air Conditioning Mechanic	0031949	N	0	UNKNOWN	A	UOH 100	N
010106	Maintenance Mechanic II	0034052	N	0	UNKNOWN	A	UOH 100	N
082308	Air Conditioning Mechanic	0040019	N	45,492	3,791	A	UOH 100	Y
110108	Office Assistant III	0040104	N	0	2,702	A	UOH 100	N
123006	Air Conditioning Mechanic	0043498	N	0	UNKNOWN	A	UOH 100	N
NEW	ALLIED HEALTH & SAFETY	0078711	Y	42,984	UNKNOWN	A	UOH 100	Y
NEW	FACILITIES PLANNING & DES	0078887	Y	0	UNKNOWN	A	UOH 100	N
060108	FACILITIES PLANNING & DES	0080558	Y	42,984	UNKNOWN	A	UOH 100	Y
081408	FACILITIES PLANNING & DES	0081050	Y	0	7,453	A	UOH 100	N
030408	FACILITIES PLANNING & DES	0081482	Y	0	3,582	A	UOH 100	N

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
082308	Groundskeeper I	0900026	N	0	2,738	A	UOH 100	N
080108	FINANCIAL ANALYST	098574F	N	0	UNKNOWN	A	UOH 100	N
070107	GROUNDKEEPER I	900092	N	0	UNKNOWN	A	UOH 100	N
07/01/06	ACADEMIC SUPPORT	0078412	Y	0		A	UOH 100	N
11/01/08	SECRETARY II	0014426	N		49,932	A	UOH 100	N
11/01/08	SECRETARY II	0028691	N		49,932	A	UOH 100	N
101408	INSTRUCTOR, UHM, 9-MO	0086468	Y	0	55,680	A	UOH 100	N
08/01/08	Secretary II	0038674	Y	0	47,935	A	UOH 100	N
08/01/08	ASSOC PROF, UHM, 9-MO	0082560	Y	0	65,656	A	UOH 100	N
08/01/08	PROFESSOR, UHM, 9-MO	0082586	Y	0	130,000	A	UOH 100	N
08/01/08	ASST PROF, UHM, 9-MO	0082588	Y	0	51,795	A	UOH 100	N
08/01/04	INSTRUCTOR, UHM, 9-MO	0082998T	Y	0	37,776	A	UOH 100	N
08/01/08	ASST PROF, UHM, 9-MO	0083008	Y	0	55,008	A	UOH 100	N
08/01/07	INSTRUCTOR, UHM, 9-MO	0083029T	Y	0	40,008	A	UOH 100	N
08/01/04	INSTRUCTOR, UHM, 9-MO	0083100T	Y	0	39,588	A	UOH 100	N
08/01/05	PROFESSOR, UHM, 9-MO	0083760	Y	0	83,040	A	UOH 100	N
08/01/07	ASSOC PROF, UHM, 9-MO	0084186	Y	0	62,733	A	UOH 100	N
08/01/08	ASSOC PROF, UHM, 9-MO	0084309	Y	0	64,596	A	UOH 100	N
122800	Secretary II	0022415	N	0	unknown	A	UOH 100	N
unknown	ASST PROG, UHM, 9-MO	0070163	Y	0	unknown	A	UOH 100	N
unknown	ASST PROF, UHM, 9-MO	0070164	Y	75,000	unknown	A	UOH 100	Y
073108	ASST PROF, UHM, 9-MO	0082844	Y	0	71,625	A	UOH 100	N
082100	ASST PROF, UHM, 9-MO	0083696	Y	0	75,674	A	UOH 100	N
082600	ASST PROF, UHM, 9-MO	0083895	Y	0	76,585	A	UOH 100	N
123107	RESEARCHER, 11-MO	0085315	Y	0	212,239	A	UOH 100	N
unknown	CLERK TYPIST II	0090095	N	0	unknown	A	UOH 100	N
07/25/05	Duplicating Machine Opr	0000778	N	0	34,248	A	UOH 100	N
10/01/08	Offset Press Operator II	0010267	N		41,124	A	UOH 100	N
10/20/08	Office Assistant III	006957	N		27,756	A	UOH 100	N
10/08/00	Office Assistant III	0041325	N	0	25,656	A	UOH 100	N
12/29/07	INSTITUTIONAL SUPPORT	0081505	Y	0	59,028	A	UOH 100	N
06/25/08	University Security Offcr	0900313	N	0	31,176	A	UOH 100	N
unknown	University Security Offcr	0900320	N	0	unknown	A	UOH 100	N
09/01/99	Secretary I	0046179	N	0		A	UOH 100	N
11/16/08	INSTITUTIONAL SUPPORT	008978	Y	0	59,028	A	UOH 100	N
04/11/05	RESEARCH SUPPORT	0081437	Y	0	38,124	A	UOH 100	N
01/01/07	PROFESSOR, UHM, 11-MO	0082041	Y	0	128,563	A	UOH 100	N
071699	MANOA 9-MO FACULTY	0082081	Y	0		A	UOH 100	N
08/11/06	ASST SPECIALIST, UHM, 11-	0082732	Y	0	57,085	A	UOH 100	N
07/01/05	PROFESSOR, UHM, 11-MO	0082815	Y	0	131,078	A	UOH 100	N
04/01/08	ASST RESEARCHER, 11-MO	0083046	Y	0	76,444	A	UOH 100	N
07/01/04	PROFESSOR, UHM, 9-MO	0086188	Y	0	138,960	A	UOH 100	N
09/29/05	ASSOC RESEARCHER, 11-MO	0086206	Y	0	79,932	A	UOH 100	N
Unknown	ASST RESEARCHER, 11-MO	0087604	Y			A	UOH 100	N
Unknown	RESEARCHER, 11-MO	0088634	Y			A	UOH 100	N

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
08/09/00	DIR OF RESEARCH INSTITUTE	0089024	Y	0	64,596	A	UOH 100	N
new	INSTITUTIONAL SUPPORT	0080089	Y	0	new	A	UOH 100	N
new	SPECIALIST, UHM, 11-MO	99541F	Y	0	new	A	UOH 100	N
new	INSTR & STUD SUPP	0078605	Y	0	new	A	UOH 100	N
08/01/08	INSTITUTIONAL SUPPORT	0077407	Y	0	85,968	A	UOH 100	N
03/21/08	INSTITUTIONAL SUPPORT	0078322	Y	57,876	57,876	A	UOH 100	N
07/01/07	ASST VICE CHANCELLOR, UHM	0089309	Y	0	0	A	UOH 100	N
08/01/08	ASST VICE CHANCELLOR, UHM	0089214	Y	0	140,016	A	UOH 100	N
unknown	Office Assistant IV	0015265	N	0	unknown	A	UOH 100	N
08/15/05	Clerical Supervisor III	0017599	N	0	32,760	A	UOH 100	N
08/01/06	Office Assistant IV	0017600	N	0	25,656	A	UOH 100	N
05/10/08	INSTR & STUD SUPP	0078227	Y	43,414	42,984	A	UOH 100	Y
05/13/08	INSTR & STUD SUPP	0081913	Y	60,806	60,204	A	UOH 100	Y
09/19/08	Office Assistant IV	0015501	N	33,397	32,424	A	UOH 100	Y
09/15/08	Clerk Stenographer II	0022321	N		37,968	A	UOH 100	Y
10/09/08	INSTR & STUD SUPP	0081608	Y	57,303	57,167	A	UOH 100	Y
NEW	INSTR & STUD SUPP	0078951	Y		0	A	UOH 100	Y
01/01/99	INSTITUTIONAL SUPPORT	0080819T	Y	0	unknown	A	UOH 100	N
08/19/06	ASST RESEARCHER, 11-MO	0084797	Y	0	65,711	A	UOH 100	N
07/01/08	ASST PROF, UHM, 9-MO	0084827	Y	0	77,676	A	UOH 100	Y
12/29/07	LIBRARIAN III, UHM, 11-MO	0082676	Y	9,666	88,186	A	UOH 100	Y
07/06/07	ASST UNIVERSITY LIBRARIAN	0089018	Y	0	126,096	A	UOH 100	N
06/16/08	Library Assistant IV	0900009	N	0	23,700	A	UOH 100	N
07/01/08	Information Technology	99532F	Y	0	New	A	UOH 100	N
07/01/08	Academic Support Specialist	99533F	Y	0	New	A	UOH 100	Y
07/01/08	LIBRARIAN III, UHM, 11-MO	99534F	Y	0	New	A	UOH 100	N
07/01/08	Academic Support Specialist	99535F	Y	0	New	A	UOH 100	N
07/01/08	Academic Support Specialist	99536F	Y	0	New	A	UOH 100	Y
07/01/08	Academic Support Specialist	99538F	Y	0	New	A	UOH 100	Y
07/01/08	Academic Support Specialist	99539F	Y	0	New	A	UOH 100	N
09/18/08	Library Technician V	15467	N	0	32,424	A	UOH 100	N
12/29/06	Dir of Public Affairs, UH	0089145	Y	0	96,456	A	UOH 100	N
07/01/07	Secretary III	0900455	Y	0	Unknown	A	UOH 100	N
12/31/07	INSTITUTIONAL SUPPORT	0077246	Y	0	69,144	A	UOH 100	N
07/01/07	INSTITUTIONAL SUPPORT	0078606	Y	0	Unknown	A	UOH 100	N
07/01/08	ASST VICE CHANCELLOR, UHM	0089506	Y	101,400	Unknown	A	UOH 100	Y
021608	ACADEMIC SUPPORT	0077602	Y	0		A	UOH 100	N
070108	JR SPECIALIST, UHM, 11-MO	0082062	Y	0		A	UOH 100	N
091600	JR SPECIALIST, UHM, 11-MO	0083497	Y	0		A	UOH 100	N
070107	Institutional Support	0078890	Y	0		A	UOH 100	N
070107	Institutional Support	0078890	Y	0		A	UOH 100	N
070107	GRADUATE ASSISTANT	0098036F	Y	0		A	UOH 100	N
070107	GRADUATE ASSISTANT	0098037F	Y	0		A	UOH 100	N
070107	GRADUATE ASSISTANT	0098038F	Y	0		A	UOH 100	N
070107	GRADUATE ASSISTANT	0098039F	Y	0		A	UOH 100	N

**ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08**

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
070107	GRADUATE ASSISTANT	0098039F	Y	0		A	UOH 100	N
070107	GRADUATE ASSISTANT	0098041F	Y	0		A	UOH 100	N
070107	Institutional Support	0098527F	Y	0		A	UOH 100	N
070107	ACADEMIC SUPPORT	0098528F	Y	0		A	UOH 100	N
090108	GRADUATE ASSISTANT	0083796	y	0		A	UOH 100	N
090108	Assist Profrofessor, 9 mo.	0088411	y	0		A	UOH 100	Y
09/06/02	ASSOC DEAN ACAD AFFRS, SH	89312	Y	0	78,840	A	UOH 100	N
07/01/08	ACADEMIC SUPPORT	0080938	Y	0	51,384	A	UOH 100	N
08/01/08	ASSOC SPECIALIST, UHM, 11	0084230	Y	0	70,860	A	UOH 100	N
New	Office Assistant IV	0099001F	N	13,000	New	A	UOH 100	Y
092908	INSTITUTIONAL SUPPORT	0078036	Y	0	57,876	A	UOH 100	Y
073100	ASSOC PROF, UHM, 9-MO	0082954	Y	0	62,368	A	UOH 100	N
New	JR RESEARCHER, R2M11	0086151	Y	0	New	A	UOH 100	N
New	JR RESEARCHER, R2M11	0086152	Y	0	New	A	UOH 100	N
New	Office Assistant III	0900500	N	25,668	New	A	UOH 100	Y
080100	Office Assistant IV	0013905	N	42,684		A	UOH 100	Y
011900	INSTR & STUD SUPP	0077612	Y	0		A	UOH 100	N
080100	ASST SPECIALIST, UHM, 11-	0082652	Y	0		A	UOH 100	N
	ASST SPECIALIST, UHM, 11-	0088972	Y	12		A	UOH 100	N
	DIR HI STATE CTR FOR NURS	0089507	Y	101,400		A	UOH 100	Y
081300	INSTITUTIONAL SUPPORT	0077180	Y	37,051	36,684	A	UOH 100	Y
unknown	INSTITUTIONAL SUPPORT	0081523	Y	29,597	unknown	A	UOH 100	N
080100	ASSOC PROF, UHM, 9-MO	0084572	Y	92,685	83,500	A	UOH 100	Y
041699	ASST PROF, MED, 11-MO	0084814	Y	41,040	82,080	A	UOH 100	Y
070100	ASST PROF, UHM, 9-MO	0085852	Y	61,020	61,020	A	UOH 100	Y
unknown	Library Assistant III	0900220	N	0	unknown	A	UOH 100	N
081800	Library Assistant IV	0900224	N	0	unknown	A	UOH 100	N
unknown	Library Assistant IV	0900226	N	0	unknown	A	UOH 100	N
07/18/08	INSTITUTIONAL SUPPORT	0078958	Y	0	unknown	A	UOH 100	Y
UNKNOWN	RESEARCH SUPPORT	0080369	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	RESEARCH SUPPORT	0081183	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	GRADUATE ASSISTANT, 9-MO	0082266	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	GRADUATE ASSISTANT, 9-MO	0082271	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	MANOA 11-MO FACULTY	0084074	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	JR SPECIALIST, UHM, 11-MO	0084869	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	ASSOC SPECIALIST	0085311	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	ASSOC DEAN ADMIN AFFRS	0089066	Y	0	UNKNOWN	B	UOH 100	N
UNKNOWN	CLERK TYPIST III	0094025F	N	0	0	B	UOH 100	N
UNKNOWN	ASST SPECIALIST, UHM, 11-	0094527F	Y	0	0	B	UOH 100	N
new	INFORMATION TECHNOLOGY	0078914	Y		new	B	UOH 100	N
12/30/07	Secretary II	0013854	N	0	48,012	B	UOH 100	N
04/13/07	Account Clerk III	0021626	N	0	35,100	B	UOH 100	N
09/25/94	Office Assistant IV	0039572	N	0	25,212	B	UOH 100	N
unknown	Office Assistant III	0042936	N	0	unknown	B	UOH 100	N
unknown	ACADEMIC SUPPORT	0077372	Y	0	unknown	B	UOH 100	N

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
05/09/08	INSTITUTIONAL SUPPORT	0080142	Y	83,458	82,632	B	UOH 100	Y
06/30/94	ACADEMIC SUPPORT	0080534	Y	0	31,716	B	UOH 100	N
09/01/88	JR SPECIALIST, UHM, 11-MO	0082714	Y	0	75,888	B	UOH 100	N
06/30/96	ASSOC SPECIALIST, UHM, 11	0083563	Y	0	55,452	B	UOH 100	N
03/31/01	ASSOC SPECIALIST, UHM, 11	0083620	Y	0	62,376	B	UOH 100	N
10/15/00	RESEARCH SUPPORT	0080504	Y		40,920	B	UOH 100	N

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
11/06/07	Office Assistant IV	0028134	N	27,756	30,012	B	UOH 100	Y
new	INSTR & STUD SUPP	0035375	Y	0	new	B	UOH 100	N
01/12/37	University Security Offcr	0046108	N	0	Unknown	B	UOH 100	N
12/31/00	INSTR & STUD SUPP	0046110	Y	0	24,000	B	UOH 100	N
07/30/04	FACILITIES PLANNING & DES	0077005	Y	0	61,392	B	UOH 100	N
Unknown	INSTR & STUD SUPP	0078831	Y	0	Unknown	B	UOH 100	N
02/28/06	PHYSICAL PLANT MGT	0080629	Y	0	62,592	B	UOH 100	N
07/01/06	INSTR & STUD SUPP	0080630	Y	44,724	73,668	B	UOH 100	Y
new	INSTR & STUD SUPP	0094026F	Y	0	new	B	UOH 100	N
new	INSTR & STUD SUPP	0094532F	Y	0	new	B	UOH 100	N
new	Office Assistant V	0096005F	N	0	new	B	UOH 100	N
11/06/07	Office Assistant IV	0028134	N	27,756	30,012	B	UOH 100	Y
New	INSTR & STUD SUPP	0078831	Y	0	Unknown	B	UOH 100	N
09/20/08	INSTR & STUD SUPP	0080631	Y	37,416	37,416	B	UOH 100	Y
02/01/06	Building Maintenance Work	0012979	N		38,076	B	UOH 100	N
10/07/02	Office Assistant IV	0013642	N		35,088	B	UOH 100	N
08/05/06	Office Assistant III	0013643	N	25,668	22,932	B	UOH 100	N
09/15/07	Account Clerk IV	0015593	N	37,956	37,956	B	UOH 100	N
09/01/04	Office Assistant V	0017359	N	30,012	30,012	B	UOH 100	Y
12/29/01	Office Assistant III	0017360	N		23,508	B	UOH 100	N
05/31/08	Account Clerk V	0017652	N		49,944	B	UOH 100	N
08/12/01	Account Clerk III	0019064	N		32,124	B	UOH 100	N
06/01/05	Account Clerk III	0023807	N		31,512	B	UOH 100	N
09/05/08	Account Clerk III	0016833	N		36,516	B	UOH 100	N
09/05/08	Account Clerk IV	0014867	N		39,480	B	UOH 100	N
12/01/08	Office Assistant IV	0027876	N		37,968	B	UOH 100	N
05/16/07	Office Assistant III	0027843	N	25,668	23,736	B	UOH 100	N
01/18/99	Office Assistant III	0043822	N		unknown	B	UOH 100	N
12/01/02	Office Assistant III	0046435	N		24,684	B	UOH 100	N
05/12/00	Office Assistant V	0046436	N		unknown	B	UOH 100	N
11/16/01	Office Assistant III	0047164	N		23,508	B	UOH 100	N
03/28/08	INSTITUTIONAL SUPPORT	0077873	Y	49,886	49,392	B	UOH 100	N
07/15/08	ENTERPRISE OPERATIONS	0080128	Y	37,790	37,416	B	UOH 100	N
10/07/07	ENTERPRISE OPERATIONS	0080129	Y	45,171	42,984	B	UOH 100	N
06/30/95	ENTERPRISE OPERATIONS	0080136	Y	44,250	43,812	B	UOH 100	N
06/30/08	ENTERPRISE OPERATIONS	0080380	Y	51,898	51,384	B	UOH 100	N
unknown	ENTERPRISE OPERATIONS	0080428	Y	32,579	unknown	B	UOH 100	N
05/01/06	PHYSICAL PLANT MGT	0081226	Y		39,120	B	UOH 100	N
06/15/99	INFORMATION TECHNOLOGY	0081378	Y		unknown	B	UOH 100	N
11/10/08	INSTR & STUD SUPP	0077210	Y	44,724	55,620	B	UOH 100	N
UNKNOWN	HEAD FOOTBALL COACH	0080583	Y	0	UNKNOWN	W	UOH 100	N
123000	Account Clerk III	0021641	N		35,100	W	UOH 100	N
083199	Secretary II	0025588	N		UNKNOWN	W	UOH 100	N
030301	Secretary II	0029764	N		36,156	W	UOH 100	Y
062008	INSTITUTIONAL SUPPORT	0080041	Y	42,144	42,144	W	UOH 100	Y

ATTACHMENT 5
ALL POSITIONS VACANT AS OF 12/01/08

DATE OF VACANCY	POSITION TITLE	POSITION NUMBER	EXEMPT Y/N	BUDGET SALARY	LAST SALARY PAID	MOF	PROG ID	AUTH TO HIRE
070198	INFO, EVENTS & PUBLICATIO	0081993	Y	42,984		W	UOH 100	N
070198	UH ASST BASKTBL COACH (WO	0099591F	Y			W	UOH 100	N
070198	UH ASST SOFTBALL COACH	0099592F	Y			W	UOH 100	N
070198	UH ASST SWIM COACH	0099593F	Y			W	UOH 100	N
070198	UH ASST SOCCER COACH (WOM	0099594F	Y			W	UOH 100	N
070198	UH ASST SWIM COACH	0099595F	Y			W	UOH 100	N
070198	UH ASST VOLLYBL COACH (ME	0099597F	Y			W	UOH 100	N
100808	INSTR & STUD SUPP	0078663T	Y	42,984	48,420	W	UOH 100	Y
12/31/75	INSTR & STUD SUPP	0078663T	Y	0	48,420	W	UOH 100	N
092008	INSTR & STUD SUPP	0080631	Y	37,416	37,416	W	UOH 100	Y
081800	INFO, EVENTS & PUBLICATIO	0081486	Y	34,920	Unknown	W	UOH 100	Y
08/18/00	INFO, EVENTS & PUBLICATIO	0081486	Y	0	Unknown	W	UOH 100	N
071706	INSTR & STUD SUPP	0081510	Y		44,940	W	UOH 100	Y
07/17/06	INSTR & STUD SUPP	0081510	Y		44,940	W	UOH 100	Y
01/16/03	INSTR & STUD SUPP	0080541	Y	0	0	W	UOH 100	N
12/16/06	INSTR & STUD SUPP	0080588	Y	0	0	W	UOH 100	N
new	Registered Nurse III	0900213	Y	0	new	W	UOH 100	N
11/01/08	Office Assistant IV	0014865	N	31,212	31,212	W	UOH 100	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
8/1/2008	Assistant Professor, I3, Education	73300	N	\$4,833	\$58,000	A	UOH210BB	Y
1/31/2008	Associate Professor of Education	73301	N	\$5,729	\$65,000	A	UOH210BB	Y
6/8/2007	Assistant Professor, I3, CAFNRM	73318	N	\$0		A	UOH210BB	Y
7/16/2007	Assistant Professor, I3 (Basic Pharm Sci)	73330	N	\$25,000		B	UOH210BB	Y
7/16/2007	Professor, I5 (Pharm Practice)	73332	N	\$16,167		B	UOH210BB	Y
7/16/2007	Professor, I5 (Pharm Practice)	73333	N	\$16,167		B	UOH210BB	Y
7/16/2007	Professor, I5 (Pharm Sci)	73334	N	\$16,167		B	UOH210BB	Y
7/31/2007	Assistant Professor, I3, Business	73336	N	\$0		A	UOH210BB	Y
7/1/2007	Assistant Professor, I3, Business	73337	N	\$0		B	UOH210BB	Y
7/31/2007	Assistant Professor, I3, Economics	73338	N	\$0		B	UOH210BB	Y
8/3/2007	Assistant Professor, I3, Chem	73340	N	\$0		B	UOH210BB	Y
8/31/2007	Assistant Professor, I3, Sociology	73346	N	\$0		A	UOH210BB	Y
9/13/2007	Professor, I5, Rural Health	73347	N	\$0		A	UOH210BB	Y
7/1/2007	Jr. Specialist, S2, VC Acad	73353	N	\$8,750		A	UOH210BB	Y
3/4/2008	Assistant Professor, I3, Pre Pharm	73354	N	\$0		B	UOH210BB	Y
3/4/2008	Assistant Professor, I3, Pre Pharm	73355	N	\$0		B	UOH210BB	Y
3/19/2008	Assistant Professor, I3 (Pol Sci)	73356	N	\$0		B	UOH210BB	Y
4/10/2008	Professor, I5 (Bioinfo & Tech Dir-Pharm)	73358	N	\$22,686		B	UOH210BB	Y
7/1/2008	Assistant Professor, I3 (Counsel Psych)	73362	N	\$2,708		A	UOH210BB	Y
7/1/2008	Assistant Professor, I3 (Counsel Psych)	73363	N	\$0		A	UOH210BB	Y
7/23/2008	Assistant Professor, I3 (HPE)	73367	N	\$4,583		B	UOH210BB	Y
7/22/2008	Assistant Professor, I3 (Philosophy)	73368	N	\$0		B	UOH210BB	Y
9/8/2008	Jr. Spec., S2 (Clinical Coord-Counsel Psych)	73370	N	\$0		A	UOH210BB	Y
10/29/2008	Assistant Professor, I3 (Computer Sci)	73371	N	\$7,083		A	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Hawaiian History)	73372	N	\$0		A	UOH210BB	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/1/2006	Assistant Professor, I3, Business	82063	N	\$0	\$99,745	A	UOH210BB	Y
1/1/2007	Assistant Professor, I3, Economics	82311	N	\$0	\$72,873	A	UOH210BB	Y
8/1/2006	Assistant Professor, I3, Biology	82909	N	\$0	\$101,691	A	UOH210BB	Y
1/31/2008	Assistant Professor, I3, Education	83596	N	\$4,519	\$54,228	A	UOH210BB	Y
8/1/2008	Assistant Professor, I3, Plant Science	83716	N	\$0	\$108,733	A	UOH210BB	Y
8/1/2007	Assistant Professor, I3, Nursing	86361	N	\$4,167	\$74,500	A	UOH210BB	Y
8/1/2008	Assistant Professor, I3, Nursing	86485	N	\$5,000	\$75,000	A	UOH210BB	Y
7/1/2006	Secretary, Rural Health	97100F	N	\$0		A	UOH210BB	Y
7/1/2007	Library Tech, SR11, Pharm	98103F	N	\$0		B	UOH210BB	Y
7/1/2007	Jr. Specialist, S2, VC Acad	98623F	N	\$0		A	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Biology)	99614F	N	\$0		B	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Anthro)	99616F	N	\$0		B	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Digital Media in Nat Sci)	99620F	N	\$0		B	UOH210BB	Y
8/1/2008	Professor, I5 (China-US)	99621F	N	\$0		B	UOH210BB	Y
8/1/2008	Professor, I5 (Trop Conserv Biology)	99622F	N	\$0		B	UOH210BB	Y
8/1/2008	Professor, I5 (Hawaiian Lang)	99623F	N	\$0		B	UOH210BB	Y
8/1/2008	Professor, I5 (Pharm Practice)	99624F	N	\$0		B	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Filipino Studies)	99626F	N	\$0		A	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (CAFNRM-Engineering)	99628F	N	\$0		A	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (CAFNRM-Engineering)	99629F	N	\$0		A	UOH210BB	Y
8/1/2008	Assistant Professor, I3 (Sociology)	99635F	N	\$0		A	UOH210BB	Y
10/29/2007	Academic Supp, PBB, CECS	78668	N	\$11,111		B	UOH210BC	Y
10/1/995	Jr. Specialist, S2, CECS	86473	N	\$0		B	UOH210BC	Y
7/1/995	Instructor, I2, CECS	86474	N	\$0		B	UOH210BC	Y
7/1/991	Academic Supp, CECS	92602F	N	\$0		B	UOH210BC	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/1/1991	Instructor, I2, CECS	92606F	N	\$0		B	UOH210BC	Y
7/1/1991	Academic Supp, CECS	92607F	N	\$0		B	UOH210BC	Y
7/1/1991	Academic Supp, CECS	92608F	N	\$0		B	UOH210BC	Y
7/1/1991	Academic Supp, CECS	92609F	N	\$0		B	UOH210BC	Y
7/1/1991	Academic Supp, CECS	92610F	N	\$0		B	UOH210BC	Y
7/1/1995	Clerk Steno II, SR9, CECS	32509	N	\$0		B	UOH210BD	Y
9/5/2008	Library Tech V, SR9, Library	44425	N	\$0	\$39,480	A	UOH210BD	Y
10/30/2007	Academic Supp, PBB, CECS	80501	N	\$0		B	UOH210BD	Y
6/15/2007	Librarian II, B2, Library	83826	N	\$7,500	\$40,895	A	UOH210BD	Y
3/4/2008	Secretary I, NHERC	900470	N	\$9,375		A	UOH210BD	Y
7/29/2008	Office Assistant III, SR8, Library	900520	N	\$6,250		A	UOH210BD	Y
7/1/2008	Jr. Spec. S2 (NHERC-Counselor)	99633F	N	\$8,438		A	UOH210BD	Y
7/1/2008	Jr. Spec., S2 (NHERC-Counselor)	99634F	N	\$0		A	UOH210BD	Y
8/18/2008	Office Assistant IV, SR10, Stud Aff, Career Ctr	26600	N	\$8,854	\$35,064	A	UOH210BE	Y
7/1/2001	Janitor II, BC02, Housing	50095	N	\$0		B	UOH210BE	Y
7/1/2001	Janitor II, BC02, Housing	50096	N	\$0		B	UOH210BE	Y
4/15/2008	Clerk Typist II, SR08, OSA	54820	N	\$0	\$28,884	A	UOH210BE	Y
7/1/2007	Jr. Specialist, S2, Kipuka	73361	N	\$11,156		A	UOH210BE	Y
11/14/2007	Instr & Student Supp, PBB, Stu Life Ctr	78681	N	\$11,250		A	UOH210BE	Y
12/1/2008	Physical Plant Mgt, PBA, Housing	80602	N	\$13,106	\$38,928	B	UOH210BE	Y
11/1/2007	Physical Plant Mgt, PBA, Housing	81141	N	\$11,870	\$41,316	B	UOH210BE	Y
3/1/2008	Associate Specialist, S4, OSA	82716	N	\$0	\$98,808	A	UOH210BE	Y
11/1/2008	Building Maintenance Worker I	900043	N	\$10,576	\$43,824	B	UOH210BE	Y
10/2/2008	Office Assistant III, SR8, Kipuka	900519	N	\$6,563		A	UOH210BE	Y
10/1/2008	Personnel Clerk V, SR13, Human Resources	11633	N	\$15,215	\$36,516	A	UOH210BF	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
2/6/2008	Groundskeeper I, BC2, Aux Svcs	28620	N	\$13,065	\$31,248	A	UOH210BF	Y
5/1/2008	Janitor II, BC02, Auxiliary	33407	N	\$13,215	\$31,596	A	UOH210BF	Y
3/1/2008	Janitor II, BC02, Auxiliary	33408	N	\$12,563	\$30,036	A	UOH210BF	Y
8/16/2007	Allied Safety & Health, OMKM	77630	N	\$0	\$42,144	A	UOH210BF	Y
6/1/2007	Institutional Support, PBB, OMKM	77867	N	\$0	\$21,492	A	UOH210BF	Y
3/20/2007	Institutional Support, PBB, OMKM	78409	N	\$0		A	UOH210BF	Y
11/3/2008	Office Assistant III, SR08, EEO	900373	N	\$6,675	\$26,700	A	UOH210BF	Y
6/19/2008	Janitor II (Sci Bldg)	900510	N	\$7,222		A	UOH210BF	Y
6/19/2008	Janitor II, (Sci Bldg) (50% FTE)	900511	N	\$3,611		A	UOH210BF	Y
6/19/2008	Janitor II, Aux Svcs	900512	N	\$10,736		A	UOH210BF	Y
9/17/2008	Bldg & Grds Utility Wkr, BC05, NHERC	900524	N	\$8,568		A	UOH210BF	Y
7/1/2000	Account Clerk, Auxiliary (50% FTE)	96110F	N	\$0		W	UOH210BF	Y
7/1/2006	Janitor Supervisor, F20L2, Auxiliary	97315F	N	\$4,177		A	UOH210BF	Y
7/1/2008	Janitor II, (NHERC)	99102F	N	\$0		A	UOH210BF	Y

All Positions Vacant as of 12/1/08

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Attachment 5
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[illegible]

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All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
Honolulu CC								
07/01/08	Instructor, C211	74876	N	27,672	N/A	A	UOH 301	Y
06/01/07	Instructor, C209	82222	N	23,880	76,404	A	UOH 301	Y
08/18/08	Instructor, C211	82384	N	18,448	66,318	A	UOH 301	Y
10/31/06	Instructor, C209	83529	N	23,880	63,408	A	UOH 301	Y
08/01/08	Instructor, C209	83687	N	23,880	45,870	A	UOH 301	Y
01/13/07	Instructor, C209	84533	N	23,880	73,601	A	UOH 301	Y
08/01/08	Instructor, C209	86620	N		61,990	A	UOH 301	Y
12/17/07	Office Assistant III, SR08	46807	N		22,287	B	UOH 302	Y
12/31/04	Educational Sp, PBA	80031	N		38,508	B	UOH 302	Y
10/23/95	Early Childhood Sp III	80817	N		47,520	B	UOH 302	Y
08/01/06	Instructional & Student Support, PBA	80832	N		43,089	B	UOH 302	Y
05/31/05	Early Childhood Sp I	80835	N		29,760	B	UOH 302	Y
11/29/95	Early Childhood Sp I	80839	N		47,520	B	UOH 302	Y
11/29/95	Early Childhood Sp I	80844	N		47,520	B	UOH 302	Y
11/29/95	Early Childhood Sp I	80845	N		47,520	B	UOH 302	Y
11/29/95	Early Childhood Sp I	80846	N		47,520	B	UOH 302	Y
11/29/95	Early Childhood Sp I	80862	N		47,520	B	UOH 302	Y
11/14/96	Educ & Acad Support Sp	80877	N		47,520	B	UOH 302	Y
06/16/01	Educational Specialist, PBB	81991	N		47,520	B	UOH 302	Y
07/01/94	Educational Sp III	94626F	N		47,520	B	UOH 302	Y
08/01/08	Instructor, C211	82912	N	27,672	64,007	A	UOH 303	Y
12/31/07	Instructor C2A	85436	N	18,448	104,604	A	UOH 303	Y
08/01/08	Instructor C211	86588	N	18,448	47,598	A	UOH 303	Y
07/01/08	Instructor 11 mo.	74885	N	13,836	N/A	A	UOH 304	Y
07/01/08	Instructor 11 mo.	74886	N	13,836	N/A	A	UOH 304	Y
07/01/08	Educational Sp PBB	89109	N	11,181	N/A	A	UOH 304	Y
02/01/07	Institutional Support, PBB	77020	N	18,635	50,880	A	UOH 305	Y
10/01/08	Institutional Support, PBB	81159	N	18,635	52,940	A	UOH 305	Y
07/01/08	UH Security Officer, SR14	900533	N	13,510	N/A	A	UOH 305	Y

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All Positions Vacant as of 12/1/08

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Kapi'olani CC								
07/02/07	Secretary II, SR14	18092	N	10,808	39,456	A	UOH 311	Y
07/01/06	Instructor, C2A	74784	N	15,920	N/A	A	UOH 311	Y
07/01/06	Instructor, C2A	74785	N	15,920	N/A	A	UOH 311	Y
08/01/02	Instructor, C2, 9-Mo	82218	N		45,780	A	UOH 311	Y
11/01/08	Instructor, C2, 9-Mo	82232	N		83,280	A	UOH 311	Y
02/28/07	Instructor, CC, 11-MO	82121	N	27,672	52,668	A	UOH 311	Y
07/01/07	Instructor, C2, 11-Mo	83329	N		65,976	A	UOH 311	Y
08/01/06	Instructor, C2, 9-MO	86591	N		58,068	A	UOH 311	Y
06/01/05	Instructor, C2, 9-MO	86593	N		51,024	A	UOH 311	Y
08/01/08	Instructor, C2, 9-mo	86631	N	23,880	53,136	A	UOH 311	Y
05/19/08	Instructor, C2, 9-Mo	86750	N		93,552	A	UOH 311	Y
07/01/06	Office Assistant III, SR08	97150F	N	8,556	N/A	A	UOH 311	Y
07/01/07	Instructor, 11-month	74859	N	25,366	N/A	A	UOH 311	Y
07/01/08	Secretary II	99160F	N	13,510	N/A	A	UOH 311	Y
02/03/03	Instructor, CC, 11-MO (BT)	88032T+	N	27,672	38,964	A	UOH 311	Y
06/19/08	Office Assistant IV, SR10	41320	N	9,252	30,012	B	UOH 312	Y
02/08/03	Acct Clerk III, SR11	41358	N		23,688	B	UOH 312	Y
06/30/08	Academic Support	80778	N	14,908	43,200	B	UOH 312	Y
07/09/96	Ed Sp, PBB	81429	N		33,156	B	UOH 312	Y
10/31/89	Instructor, C2A	86701	N		30,000	B	UOH 312	Y
07/01/06	Instructor, CC, 11-MO	86702	N		50,016	B	UOH 312	Y
02/01/04	Instructor, CC, 11-MO	86706	N		23,568	B	UOH 312	Y
12/01/97	Instructor, C2A	86711	N		40,524	B	UOH 312	Y
08/01/02	Instructor, C2A	86944	N		46,248	B	UOH 312	Y
06/30/04	Instructor, CC, 11-MO	88050	N		47,400	B	UOH 312	Y
04/16/08	Instr & Stud Supp	80082	N	14,908	53,448	B	UOH 312	Y
11/29/07	Duplicating Machine Op III, SR09	47346	N	4,452	15,600	A	UOH 313	Y
06/25/07	Audio Visual Technician I, BC07	47350	N	6,588	18,060	A	UOH 313	Y
06/20/07	IT Specialist, PBB	81654	N	14,908	62,628	A	UOH 313	Y
06/30/07	Instructor 11-mo	83329	N	18,448	71,916	A	UOH 313	Y
09/15/08	Dean Health Science	89052	Y	31,784	64,248	A	UOH 313	Y
09/15/08	Instructor, CC- 9-MO (BT)	87084T+	N	31,784	36,024	A	UOH 313	Y

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04/01/08	Clerk Stenographer II	27004	N	8,556	31,176	A	UOH 314	Y
03/01/08	Instructor, CC, 11-MO	74783	N	18,448	28,620	A	UOH 314	Y
07/01/08	Educational Sp	78967	N	14,908	N/A	A	UOH 314	Y
07/01/08	Educational Sp	99673F	N	14,908	N/A	A	UOH 314	Y
05/31/07	Janitor II, BC02	26655	N	13,690	30,036	A	UOH 315	Y
06/20/08	Personnel Clerk V, SR13	26659	N	15,285	31,176	A	UOH 315	Y
03/31/07	Groundskeeper I, BC02	35888	N	10,952	30,036	A	UOH 315	Y
10/01/08	Account Clerk III, SR11	39769	N	7,209	36,516	A	UOH 315	Y
11/01/08	Institutional Support	78416	N	11,181	63,876	A	UOH 315	Y
09/09/07	Institutional Supp PBB	80551	N	11,181	59,028	A	UOH 315	Y
07/01/07	Asst to Sr. Executive (CC)	89341	Y	28,408	77,616	A	UOH 315	Y
09/01/07	Office Assistant III, SR08	900106	N	10,695	24,684	A	UOH 315	Y
07/01/08	UH Security Officer I, SR14	99171F	N	10,808	N/A	A	UOH 315	Y
07/01/08	UH Security Officer II, SR16	99172F	N	11,688	N/A	A	UOH 315	Y
07/01/08	Office Assistant III, SR08 (BT)	50060+	N	6,417	25,668	A	UOH 315	Y
01/28/08	Account Clerk III, SR11 (BT)	900332+	N	9,612	27,732	A	UOH 315	Y
03/29/08	Personnel Clerk IV, SR11 (BT)	900381+	N	13,005	27,732	A	UOH 315	Y
06/24/07	Institutional Supp PBA (BT)	78066T+	N	15,285	47,472	A	UOH 315	Y

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Leeward CC								
07/01/07	Instructor, C2A	74866	N		N/A	A	UOH 321	Y
07/01/08	Instructor, C2	74872	N		N/A	A	UOH 321	Y
07/01/08	Instructor, C2	74874	N		N/A	A	UOH 321	Y
09/01/08	Instructor, C2	82085	N		86,617	A	UOH 321	Y
08/01/08	Instructor, C2	83442	N		49,090	A	UOH 321	Y
08/01/07	Instructor, C2	84157	N		59,575	A	UOH 321	Y
08/01/07	Instructor, C2A	86967	N		54,729	B	UOH 322	Y
04/06/07	Library Assistant IV, SR09	17717	N	8,900	24,684	A	UOH 323	Y
08/01/07	Clerk Steno III, SR 11	21331	N	9,612	42,708	A	UOH 323	Y
10/22/08	Secretary II, SR 14	21638	N	10,808	39,480	A	UOH 323	Y
07/01/07	Academic Supp, PBB	78823	N	14,908	N/A	A	UOH 323	Y
08/27/08	IT Specialist, PBB	80462	N	15,512	41,316	A	UOH 323	Y
07/01/08	Office Assistant IV, SR 10	99163F	N	9,252	N/A	A	UOH 323	Y
07/01/08	Office Assistant III, SR 08	21994	N	8,556	31,176	A	UOH 324	Y
11/06/08	Office Assistant III, SR 08	22004	N	8,556	25,668	A	UOH 324	Y
07/01/07	Instructor, C2A	74864	N	18,448	N/A	A	UOH 324	Y
10/21/08	Academic Support, PBB	78563	N	14,908	51,384	A	UOH 324	Y
07/01/07	Institutional Supp, PBB	78824	N	14,908	N/A	A	UOH 325	Y
07/01/08	Janitor II, BC02	900528	N	10,952	N/A	A	UOH 325	Y
07/01/08	Building Maint Wkr I, BC09	900529	N	14,608	N/A	A	UOH 325	Y

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Windward CC								
07/01/07	Instructor, C2	86672	N		43,671	A	UOH 331	Y
07/01/08	Instructor, C2A	74870	N	27,672	N/A	A	UOH 331	Y
07/01/04	Instructor, C2A	84744	N	18,448	49,404	B	UOH 332	Y
01/06/06	Instructor, C2A	84745	N	18,448	56,052	B	UOH 332	Y
01/01/01	Instructor, C2A	84747	N	18,448	42,144	B	UOH 332	Y
05/01/95	Instructor, C2	84757	N	18,448	26,616	B	UOH 332	Y
06/17/08	IT Specialist, PBA	78345	N	18,342	49,392	A	UOH 333	Y
10/16/08	IT Specialist, PBA	78187	N	16,545	50,376	A	UOH 335	Y
10/01/08	IT Specialist, PBB	79977	N	19,390	82,632	A	UOH 335	Y
07/01/08	UH Security Officer II, SR16	99173F	N	8,766	N/A	A	UOH 335	Y
07/01/08	UH Security Officer I	99174F	N	8,106	N/A	A	UOH 335	Y

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Hawai'i CC								
07/01/06	Instructor, C2-C11	74774	N	27,672	N/A	A	UOH 401	Y
07/16/08	Instructor, C2-C11	74776	N		61,248	A	UOH 401	Y
08/30/08	Instructor, C2-C11	74777	N		61,236	A	UOH 401	Y
07/01/06	Instructor, C2-C11	74819	N		N/A	A	UOH 401	Y
06/01/08	Instructor, C2	83899	N	23,880	67,068	A	UOH 401	Y
01/01/05	Instructor, C2	84366	N		39,288	A	UOH 401	Y
06/16/07	Instructor, C2	86643	N		22,116	A	UOH 401	Y
08/01/08	Instructor, C2	86934	N		30,912	A	UOH 401	Y
07/01/05	Secretary, SR14	96225F	N	10,808	N/A	A	UOH 401	Y
07/01/05	Secretary, SR14	96226F	N	10,808	N/A	A	UOH 401	Y
07/01/07	IT Specialist, Band B	78546	N	16,140	N/A	A	UOH 403	Y
07/01/07	IT Specialist, Band A	78560	N	13,236	N/A	A	UOH 403	Y
10/16/08	Office Asst III, SR 08	900464	N	8,556	25,668	A	UOH 403	Y
07/01/07	Instructor, C2	74869	N	15,920	N/A	A	UOH 405	Y
07/01/06	Janitor II, BC 02	900428	N	10,952	N/A	A	UOH 405	Y
08/15/08	Groundskeeper I, BC 02	900432	N	10,952	N/A	A	UOH 405	Y
10/01/08	UH Security Officer I, SR 14	99175F	N	10,808	N/A	A	UOH 405	Y
10/01/08	UH Security Officer II, SR 16	99176F	N	11,688	N/A	A	UOH 405	Y

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Maui CC								
02/01/08	Instr & Student Supp, PBB	78130	N	11,181	44,724	A	UOH 501	Y
07/01/08	Instructor, C2	74852	N	23,880	N/A	A	UOH 501	Y
07/01/08	Assistant Professor, C3	74853	N	26,658	N/A	A	UOH 501	Y
07/01/08	Instructor, C2	74855	N	23,880	N/A	A	UOH 501	Y
08/01/08	Instructor, C2A	74755	N	13,836	65,947	A	UOH 501	Y
07/01/08	Instructor, C2A	86623	N		79,770	A	UOH 501	Y
06/16/05	Cafeteria Helper, BC02	9262	N		27,360	B	UOH 502	Y
05/26/06	Academic Support, PBB	80075	N	5,592	26,856	B	UOH 502	Y
07/16/00	Academic Support, PBB	80244	N	11,181	33,564	B	UOH 502	Y
04/30/91	Academic Support, PBB	81208	N	11,181	26,856	B	UOH 502	Y
04/17/06	Academic Support, PBA	81267	N	9,171	36,864	B	UOH 502	Y
10/16/07	Academic Support, PBA	78767	N	9,171	31,176	A	UOH 503	Y
12/29/07	Dormitory Resident Manager, PBB	80605	N		47,472	B	UOH 504	Y
07/01/01	School Custodian, BC02	92125F	N		N/A	B	UOH 504	Y
07/01/02	Dormitory Resident Manager, PBA	92625F	N		N/A	B	UOH 504	Y
07/01/02	Dormitory Resident Manager, PBA	92626F	N		N/A	B	UOH 504	Y
10/01/08	Janitor II, BC02	18007	N	8,214	32,856	A	UOH 505	Y
05/31/08	Clerk Steno II, SR09	41198	N	6,675	32,460	A	UOH 505	Y
07/01/08	UH Security Officer I, SR13	99177F	N	7,803	N/A	A	UOH 505	Y
07/01/08	UH Security Officer II, SR15	99178F	N	8,439	N/A	A	UOH 505	Y
07/01/07	Chief Information Officer (BT)	89329T+	Y	21,750	N/A	A	UOH 505	Y

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Kaua'i CC								
08/01/04	Instructor, C2	84657	N		42,600	A	UOH 601	Y
03/31/08	Instructor, C2	86889	N	38,682	80,208	A	UOH 601	Y
07/01/08	Assistant Professor 9 mo.	74887	N		N/A	A	UOH 601	Y
07/01/08	Assistant Professor 9 mo.	74888	N		N/A	A	UOH 601	Y
07/01/08	Assistant Professor 11mo.	74889	N		N/A	A	UOH 601	Y
07/01/08	Assistant Professor 11mo.	74890	N		N/A	A	UOH 601	Y
07/01/08	Office Assistant IV, SR10	99164F	N	8,896	N/A	A	UOH 601	Y
07/01/08	Education Sp	78874	N	13,256	N/A	A	UOH 601	Y
07/01/06	Educ & Acad Support Sp	97902F	N		N/A	B	UOH 602	Y
02/01/06	Library Technician V, SR11	18934	N	2,403	39,672	A	UOH 603	Y
09/21/08	Library Assistaant IV, SR09	39440	N	8,900	26,915	A	UOH 603	Y
07/01/06	IT Specialist, PBB	78353	N	15,512	N/A	A	UOH 603	Y
07/01/06	Electronic Technician, PBA	81492	N		44,064	A	UOH 603	Y
08/25/07	Instructor, C2	87015	N	24,768	55,164	A	UOH 603	Y
12/23/05	Instructor, C2	87405	N	24,768	55,920	A	UOH 603	Y
07/01/05	Instr & Student Supp Sp	74805	N	14,908	N/A	A	UOH 604	Y
06/30/08	Institutional Analyst, PBB	80684	N	15,512	53,460	A	UOH 605	Y
07/01/08	UH Security Officer I	99179F	N	10,392	N/A	A	UOH 605	Y
07/01/08	UH Security Officer II	99180F	N	11,240	N/A	A	UOH 605	Y

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CC Systemwide								
10/01/02	Educational Sp	80489	N		53,100	N	UOH 906	Y
07/01/95	Institutional Analyst	80860	N		39,324	N	UOH 906	Y
07/02/95	IT Specialist	81376	N		N/A	N	UOH 906	Y
10/01/02	Instructor, C2	82908	N		45,420	N	UOH 906	Y
07/02/95	Instructor, C2	83075	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	84577	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85209	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85210	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85211	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85212	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85213	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85214	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	85215	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	86050	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	86712	N		N/A	N	UOH 906	Y
07/02/95	Instructor, C2	88095	N		N/A	N	UOH 906	Y
12/01/01	Institutional Analyst	80217H	N		12,972	N	UOH 906	Y
11/01/08	Secretary III	01802	N		40,509	A	UOH 906	Y
07/01/08	Coordinator for Health & Safety	99705F	N		N/A	A	UOH 906	Y
07/01/08	Health & Safety Officer	99706F	N		N/A	A	UOH 906	Y

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
09/01/08	ACADEMIC SUPPORT	0081077	Y	65,000		A	UOH 881	Y
12/06/08	Bldg. & Ground Util Wkr	0009643	N	36,540		A	UOH 881	N
12/01/07	RESEARCH SUPPORT	0081634	Y	0	0	A	UOH 881	N
11/21/03	RESEARCH SUPPORT	0081754	Y	0	0	A	UOH 881	N
07/01/95	MEDIA DESIGN & PRODUCTION	0080336	Y	0	0	B	UOH 881	N
07/01/95	RESEARCH SUPPORT	0080412	Y	0	0	B	UOH 881	N
07/01/95	RESEARCH SUPPORT	0080413	Y	0	0	B	UOH 881	N
07/01/95	ACADEMIC SUPPORT	0080414	Y	0	0	B	UOH 881	N
07/01/95	UH PUBLIC INFORMATION OFF	0094536	Y	0	0	B	UOH 881	N
07/01/95	UH EDUCATIONAL SP I	0094538	Y	0	0	B	UOH 881	N
07/01/95	SECRETARY II	0094539	N	0	0	B	UOH 881	N

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<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exem pt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/14/08	Office Assistant	35456	N	0	35,064	A	UOH 900	Y
11/30/07	IT Specialist	77167	N	0	44,724	A	UOH 900	Y
12/30/07	Institutional Support	77249	N	45,624	96,804	A	UOH 900	Y
Act 213	Internal Reporting	78515	N	45,700	0	A	UOH 900	Y
09/25/06	IT Manager	78631	N	0	28,968	A	UOH 900	Y
09/27/07	Contracts Manager	78632	N	0	31,212	A	UOH 900	Y
03/19/08	Public Information Officer	78772	N	0	31,332	A	UOH 900	Y
12/30/06	IT Specialist	78932	N	43,848	48,024	A	UOH 900	Y
04/15/07	IT Specialist	79920	N	0	41,316	A	UOH 900	Y
10/15/08	IT Specialist	79975	N	0	46,536	A	UOH 900	Y
02/15/08	IT Specialist	80060	N	55,620	74,844	A	UOH 900	Y
06/30/05	Institutional Support	80180	N	21,486	46,980	A	UOH 900	Y
07/31/08	Admin Fiscal Support Spec	80344	N	0	45,064	A	UOH 900	Y
11/14/08	IT Specialist	80483	N	0	65,148	A	UOH 900	Y
06/30/08	Media Design & Prod	81043	N	0	53,460	A	UOH 900	Y
08/11/06	IT Specialist	81549	N	62,309	61,692	A	UOH 900	Y
12/31/05	VP for Student Affairs	89103	Y	0	154,776	A	UOH 900	Y
08/01/08	Academic Program Officer	89160	Y	0	112,200	A	UOH 900	Y
12/31/06	Director of Internal Audit	89218	Y	62,500	100,392	A	UOH 900	Y
07/01/08	Assoc Dir. HR	89310	Y	0	90,000	A	UOH 900	Y
09/25/08	Asst to Senior Executive	89362	Y	0	157,056	A	UOH 900	Y
Act 213	Bond System Controller	98963F	N	13,409	0	A	UOH 900	Y
Act 213	Procurement & Property Mgmt Spec.	99953F	N	45,700	0	A	UOH 900	Y
06/30/95	Key Equip Oper I	15499	N	0	21,096	B	UOH 900	Y
01/21/03	Institutional Support	77354	N	0	0	B	UOH 900	Y
12/18/02	IT Specialist	81855	N	0	47,436	B	UOH 900	Y
Act 158	Institutional Support	99969F	N	0	0	B	UOH 900	Y
Act 158	Institutional Support	99970F	N	0	0	B	UOH 900	Y
07/01/03	Research Support	80269	N	35,872	21,912	N	UOH 900	N
12/30/96	UH Educational Sp III	81302	N	66,444	0	N	UOH 900	N
Act 158	Administrative Officer	78836	N	42,000	0	W	UOH 900	Y

Attachment 5

All Positions Vacant as of 12/1/08

Act 158	Computer Specialist	78837	N	76,800	0	W	UOH 900	Y
Act 158	Administrative Officer	78838	N	42,000	0	W	UOH 900	Y
Act 158	Administrative Officer	78839	N	52,800	0	W	UOH 900	Y
Act 158	Fiscal Accounting Specialist	80976	N	51,600	0	W	UOH 900	Y
Act 158	Fiscal Accounting Specialist	81798	N	50,400	0	W	UOH 900	Y

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 6
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

[illegible]

Attachment 7
List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
UOH 100	UOH 210	(911)	5/13/2008	President's Diversity & Equity Fund award balance	N
UOH 100	UOH 800	(1,161)	5/13/2008	President's Diversity & Equity Fund award balance	N
UOH 100	UOH 881	(11,361)	5/13/2008	Internal reallocation between Manoa based programs	N
UOH 100	DAGS	(160,000)	6/4/2008	Hawaii Film Facility, Film & Digital Media Center Master Plan	N
UOH 210	UOH 100	(200,000)	6/4/2008	Quentin Burdick Training Funds	N
UOH 881	UOH 100	(3,694)	6/30/2008	Internal reallocation between Manoa based programs	N
UOH 900	UOH 100	(184,034)	10/1/2007	Office of Human Resources position funds	N
UOH 900	UOH 100	(75,372)	10/1/2007	External Affairs position funds	N
UOH 900	UOH 100	(1,481,562)	2/4/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 210	(244,680)	2/4/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 700	(33,395)	2/4/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 800	(737,555)	2/4/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 100	(511,339)	2/4/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 210	(58,148)	2/4/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 700	(9,497)	2/4/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 800	(221,016)	2/4/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 100	(246,722)	2/4/2008	Student Affairs funds (Career Development, Student Employment, KOKUA, Counseling & Student Development)	N
UOH 900	UOH 100	(84,000)	2/4/2008	TIM Distance Delivery funds	N
UOH 900	UOH 700	(82,000)	2/4/2008	Public Administration Program funds	N
UOH 900	UOH 100	(46,260)	2/4/2008	Immigration Section position funds	N
UOH 900	UOH 210	(7,015)	5/7/2008	Student Affairs funds (Disability Services)	N
UOH 900	UOH 700	(1,732)	5/7/2008	Student Affairs funds (Disability Services)	N
UOH 900	UOH 800	(50,531)	5/7/2008	Student Affairs funds (Disability Services)	N
UOH 900	UOH 800	(6,662)	5/7/2008	President's Diversity & Equity Fund award balance	N
UOH 100	UOH 900	(2,451,697)	9/5/2008	Pro-rate share of 4% Legislative Reduction	N
UOH 210	UOH 900	(497,968)	9/5/2008	Pro-rate share of 4% Legislative Reduction	N
UOH 800	UOH 900	(1,373,087)	9/5/2008	Pro-rate share of 4% Legislative Reduction	N
UOH 900	UOH 100	(2,232,322)	11/6/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 210	(390,024)	11/6/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 700	(55,259)	11/6/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 800	(1,172,243)	11/6/2008	Executive Managerial Salary adjustment	N
UOH 900	UOH 100	(506,074)	11/6/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 210	(65,161)	11/6/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 700	(12,259)	11/6/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 800	(216,506)	11/6/2008	Worker's Compensation & Unemployment Insurance adjustments	N
UOH 900	UOH 100	(181,512)	11/6/2008	Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services)	N
UOH 900	UOH 210	(10,473)	11/6/2008	Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services)	N
UOH 900	UOH 700	(2,200)	11/6/2008	Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services)	N
UOH 900	UOH 800	(58,815)	11/6/2008	Student Affairs funds (Career Development, Student Employment, Counseling & Disability Services)	N
UOH 900	UOH 100	(314,606)	11/6/2008	International Education Office funds	N
UOH 900	UOH 100	(105,660)	11/6/2008	External Affairs funds	N

ATTACHMENT 8
UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2009-2011

(IN THOUSANDS)

BOR		Governor's CIP Budget	
Priority	Project Title	2009-2010	2010-2011
1	SYS, Health, Safety, and Code Requirements, Statewide	8,840 C	2,140 C
2	SYS, Capital Renewal and Deferred Maintenance, Statewide	61,425 C	72,860 C
3A	MAU, Science Building, Maui	3,157 C	0 C
3B	WIN, Library and Learning Resources Center, O'ahu	1,578 C	0 C
4A	UHM, Center for Microbial Oceanography Research and Education Building, O'ahu	1,700 E	20,800 E
4B	UHM, Faculty Housing, O'ahu	5,000 E	65,000 E
Total by Fiscal Year		81,700	160,800
Biennium Total		242,500	
Means of Finance			
C General Obligation Bond Fund		75,000	C 75,000 C
E Revenue Bonds		6,700	E 85,800 E