

UNIVERSITY OF HAWAII

Department Summary

Mission Statement

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

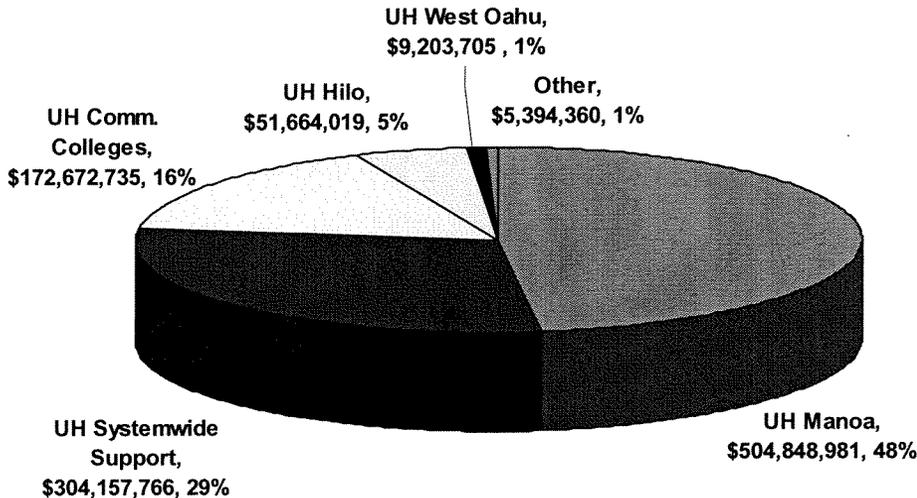
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness

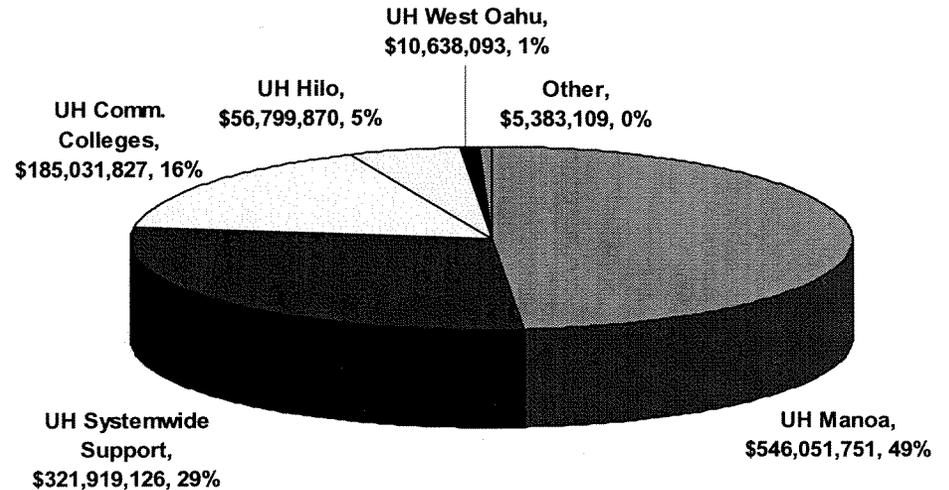
	<u>FY 2008</u>	<u>FY 2009</u>
1. Percentage of degrees granted to freshman four years ago	68	68
2. Percentage of graduates entering UH graduate schools	18	18
3. Course completion ratio of undergraduates	96	96

FB 2007-09 Operating Budget by Major Function

FY 2008



FY 2009



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100 University of Hawaii, Manoa
UOH 210 University of Hawaii, Hilo
UOH 220 Small Business Development
UOH 700 University of Hawaii, West Oahu

UOH 800 University of Hawaii, Community Colleges
UOH 900 University of Hawaii, Systemwide Support

Culture and Recreation

UOH 881 Aquaria

**University of Hawaii
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	6,062.59	6,290.59	6,380.09
General Funds	\$	622,649,045	666,290,218	708,000,665
		368.25	383.25	407.25
Special Funds		242,815,522	273,254,059	309,251,607
		97.66	97.66	97.66
Federal Funds		11,551,889	11,005,438	11,005,438
		140.75	140.75	140.75
Revolving Funds		97,780,338	97,391,851	97,566,066
		6,669.25	6,912.25	7,025.75
Total Requirements		974,796,794	1,047,941,566	1,125,823,776

Highlights of the Executive Budget Request: (general funds unless noted)

1. The UH budget is based on addressing the following higher education needs:
 - A) Increase the educational capital of the State;
 - B) Expand workforce development initiatives;
 - C) Assist in diversifying the economy;
 - D) Address underserved regions and populations of the State;
 - E) Increase infrastructure support services; and
 - F) Technical adjustments.

Provided 228 positions and \$25,421,393 in FY 08, and 317.5 positions and \$33,999,745 in FY 09 for the various campuses to address the above higher education needs.

2. Provided \$238,434,563 in FY 08 and \$253,707,245 in FY 09 for UH's portion of debt service, pension and health benefits costs.

3. Increased the Tuition and Fees Special Fund by \$15,150,000 in FY 08 and \$35,950,000 in FY 09 for expenditure of additional revenue due to adjustment of the tuition schedule. Funds to be used for collective bargaining costs, projected utility increases, instructional support, and institutional core services.

University of Hawaii
(Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
Special Funds	100,000,000	-
General Obligation Bonds	106,714,000	53,029,000
Federal Funds	3,300,000	33,000,000
Revolving Funds	800,000	-
Total Requirements	210,814,000	86,029,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$50,000,000 each year for health safety and code requirements, repair and maintenance projects, and infrastructure improvements of University facilities.
2. Provided \$100,000,000 in special funds and 35,000,000 in general obligation bond funds each year for infrastructure improvements and development of the UH West Oahu campus.
3. Added \$18,114,000 in FY 08 and \$1,779,000 in FY 09 for a Hawaiian Language Building at UH Hilo.
4. Provided \$3,600,000 in FY 08 and \$1,250,000 in FY 09 to acquire and renovate Leeward Community College's Waianae Education Center.
5. Added federal funds of \$3,300,000 in FY 08 and \$33,000,000 in FY 09 for a new U.S. Geological Survey Building at UH Hilo.