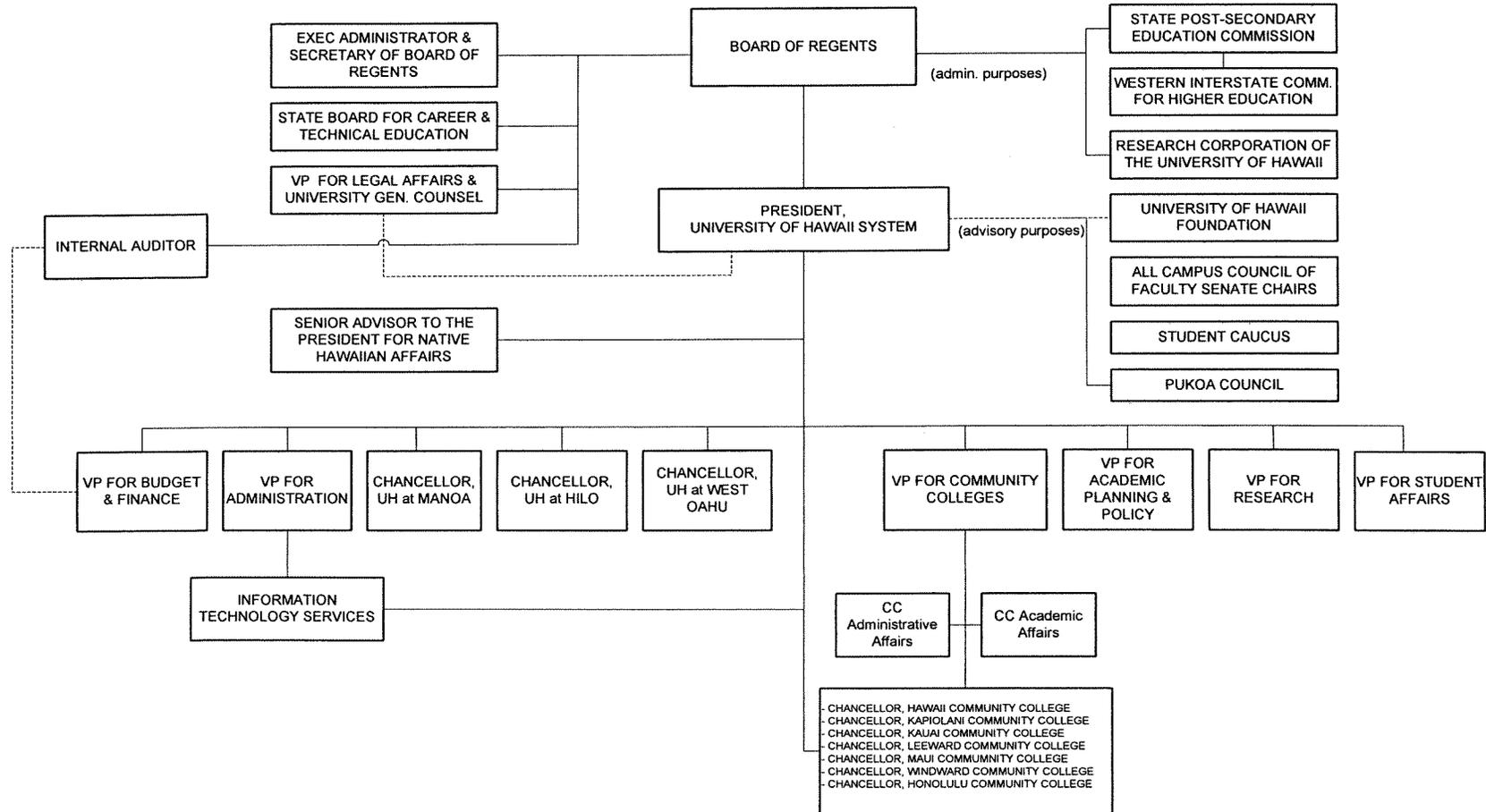
The background of the page is a large, stylized, light-colored graphic of a hibiscus flower and a pine tree, which are the symbols of the University of Hawaii. The hibiscus is on the left and the pine tree is on the right. The text "University of Hawaii" is centered over this graphic.

University of Hawaii

STATE OF HAWAII
UNIVERSITY OF HAWAII
ORGANIZATION CHART



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.

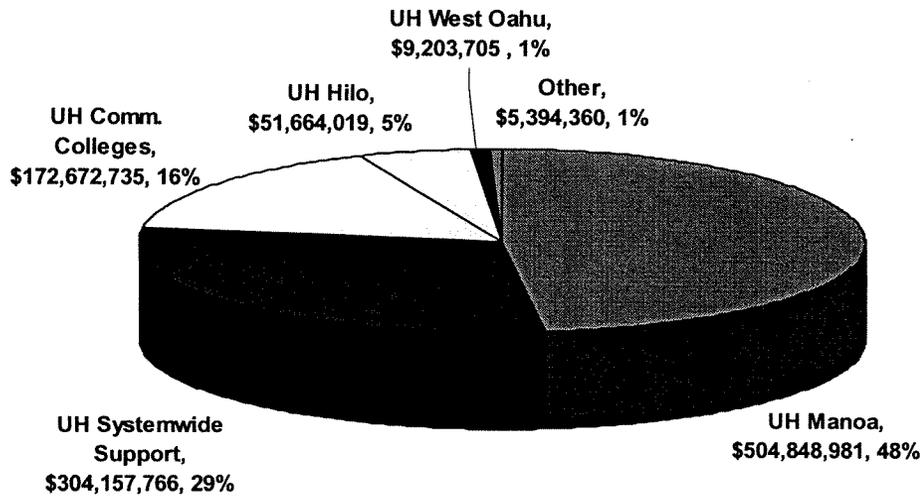
Significant Measures of Effectiveness

1. Percentage of degrees granted to freshman four years ago
2. Percentage of graduates entering UH graduate schools
3. Course completion ratio of undergraduates

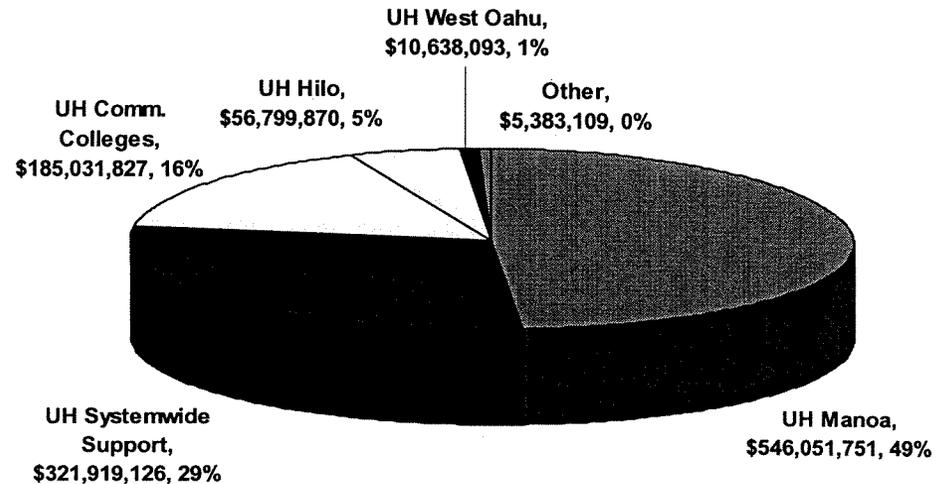
	FY 2008	FY 2009
1. Percentage of degrees granted to freshman four years ago	68	68
2. Percentage of graduates entering UH graduate schools	18	18
3. Course completion ratio of undergraduates	96	96

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.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	6,288.51*	6,669.30*	6,912.25*	7,025.75*	7,025.8*	7,025.8*	7,025.8*	7,025.8*
PERSONAL SERVICES	413,147,408	422,789,881	469,930,606	509,226,127	509,224	509,224	509,224	509,224
OTHER CURRENT EXPENSES	238,915,345	531,085,238	555,869,640	593,966,824	597,360	604,788	607,111	614,381
EQUIPMENT	15,633,094	19,440,007	21,646,320	22,020,825	22,017	22,017	22,017	22,017
MOTOR VEHICLE	673,498	546,000	495,000	610,000	610	610	610	610
TOTAL OPERATING COST	668,369,345	973,861,126	1,047,941,566	1,125,823,776	1,129,211	1,136,639	1,138,962	1,146,232
BY MEANS OF FINANCING								
GENERAL FUND	5,687.85*	6,062.64*	6,290.59*	6,380.09*	6,380.1*	6,380.1*	6,380.1*	6,380.1*
	424,037,162	622,587,921	666,290,218	708,000,665	711,389	718,817	721,140	728,410
SPECIAL FUND	182.25*	368.25*	383.25*	407.25*	407.3*	407.3*	407.3*	407.3*
	134,157,926	244,214,650	273,254,059	309,251,607	309,248	309,248	309,248	309,248
OTHER FED. FUNDS	97.66*	97.66*	97.66*	97.66*	97.6*	97.6*	97.6*	97.6*
	6,990,902	10,688,324	11,005,438	11,005,438	11,007	11,007	11,007	11,007
REVOLVING FUND	320.75*	140.75*	140.75*	140.75*	140.8*	140.8*	140.8*	140.8*
	103,183,355	96,370,231	97,391,851	97,566,066	97,567	97,567	97,567	97,567
CAPITAL IMPROVEMENT COSTS								
PLANS	326,000	100,000	1,661,000	939,000	500			
LAND ACQUISITION			3,000,000					
DESIGN	2,703,000	3,823,000	13,651,000	4,750,000	2,000			
CONSTRUCTION	15,332,000	33,323,000	68,745,000	139,804,000	71,726			
EQUIPMENT	1,213,000	2,055,000		3,680,000	2,594			
TOTAL CAPITAL EXPENDITURES	19,574,000	39,301,000	87,057,000	149,173,000	76,820			
BY MEANS OF FINANCING								
SPECIAL FUND			5,804,000	66,490,000	27,706			
G.O. BONDS	13,191,000	15,503,000	76,726,000	60,844,000	20,950			
OTHER FED. FUNDS	1,178,000	2,800,000	3,841,000	21,725,000	28,164			
PRIVATE CONTRIB.	1,203,000	13,000,000						
REVOLVING FUND	4,002,000	7,998,000	686,000	114,000				
TOTAL POSITIONS	6,288.51*	6,669.30*	6,912.25*	7,025.75*	7,025.80*	7,025.80*	7,025.80*	7,025.80*
TOTAL PROGRAM COST	687,943,345	1,013,162,126	1,134,998,566	1,274,996,776	1,206,031	1,136,639	1,138,962	1,146,232

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.

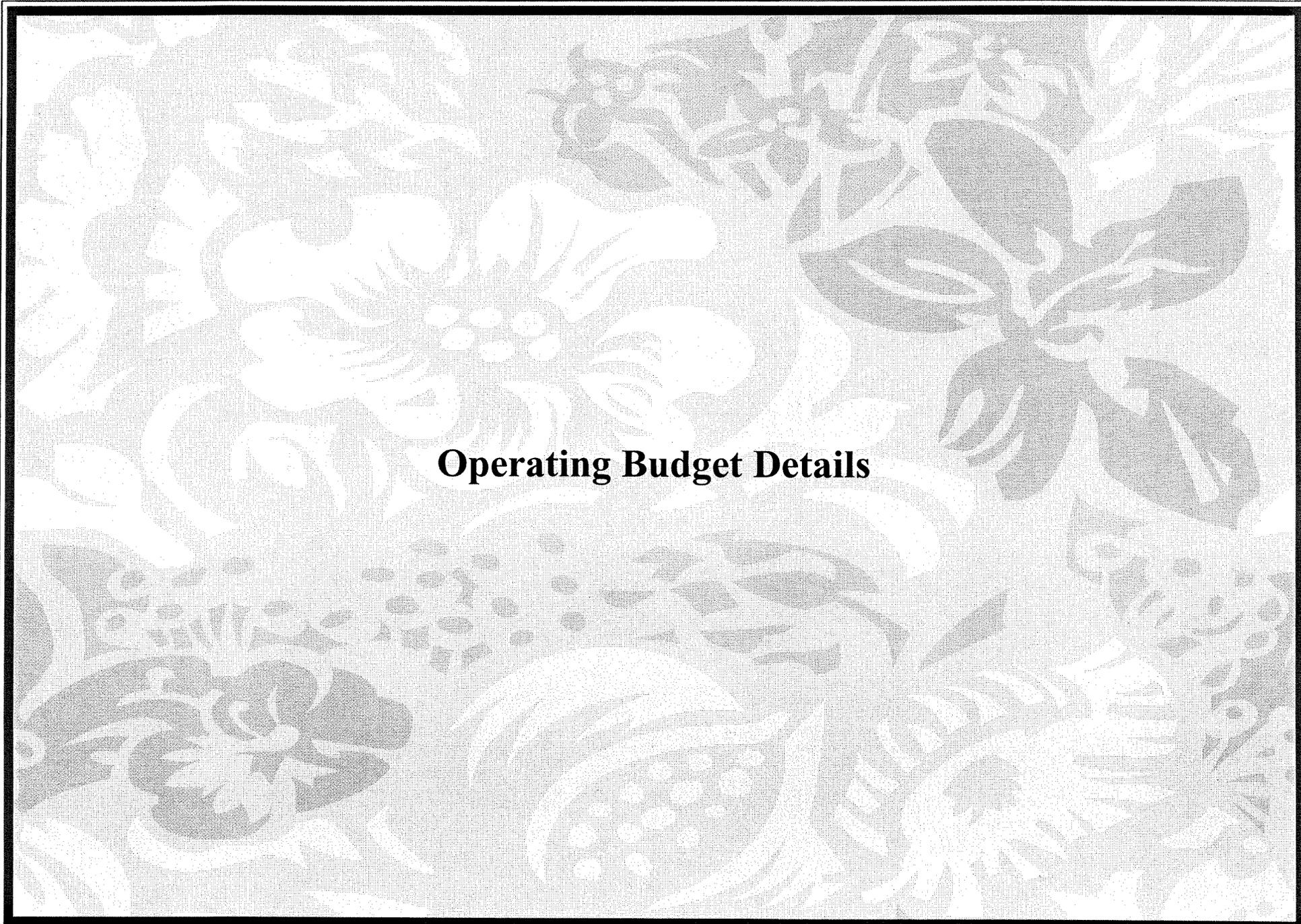
STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 278

UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
				PLANS	15,746	8,948	2,092	1,606	2,100	1,000				
				LAND	4,856	1,855		1	3,000					
				DESIGN	121,513	78,469	14,362	7,924	15,758	5,000				
				CONSTRUCTION	1,103,818	640,621	125,640	72,353	189,954	75,250				
				EQUIPMENT	61,267	49,546	4,936	2,004	2	4,779				
				TOTAL	1,307,200	779,439	147,030	83,888	210,814	86,029				
				GENERAL FUND	32,116	19,616		12,500						
				SPECIAL FUND	100,000				100,000					
				G.O. BONDS	816,176	526,421	87,024	42,988	106,714	53,029				
				REVENUE BONDS	132,070	101,070	31,000							
				REVOLVING FUND	24,684	8,984	12,000	2,900	800					
				PRIVATE CONTRI	49,703	35,200	14,003	500						
				COUNTY FUNDS	400	400								
				OTHER FED. FUN	152,051	87,748	3,003	25,000	3,300	33,000				



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 07
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	6,268.51*	6,649.30*	6,892.25*	7,005.75*	7,005.8*	7,005.8*	7,005.8*	7,005.8*
PERSONAL SERVICES	411,604,757	421,922,581	468,107,093	507,366,603	507,364	507,364	507,364	507,364
OTHER CURRENT EXPENSES	237,518,928	527,192,522	553,060,960	591,205,406	594,599	602,027	604,350	611,620
EQUIPMENT	15,507,211	19,440,007	21,571,320	21,895,825	21,892	21,892	21,892	21,892
MOTOR VEHICLE	673,498	546,000	445,000	610,000	610	610	610	610
TOTAL OPERATING COST	665,304,394	969,101,110	1,043,184,373	1,121,077,834	1,124,465	1,131,893	1,134,216	1,141,486
BY MEANS OF FINANCING								
GENERAL FUND	5,674.85*	6,049.64*	6,277.59*	6,367.09*	6,367.1*	6,367.1*	6,367.1*	6,367.1*
SPECIAL FUND	423,450,227	620,546,594	665,676,714	707,385,912	710,774	718,202	720,525	727,795
OTHER FED. FUNDS	175.25*	361.25*	376.25*	400.25*	400.3*	400.3*	400.3*	400.3*
REVOLVING FUND	132,332,240	242,495,961	270,110,370	306,120,418	306,117	306,117	306,117	306,117
	97.66*	97.66*	97.66*	97.66*	97.6*	97.6*	97.6*	97.6*
	6,990,902	10,688,324	11,005,438	11,005,438	11,007	11,007	11,007	11,007
	320.75*	140.75*	140.75*	140.75*	140.8*	140.8*	140.8*	140.8*
	102,531,025	95,370,231	96,391,851	96,566,066	96,567	96,567	96,567	96,567
CAPITAL IMPROVEMENT COSTS								
PLANS	326,000	100,000	1,661,000	939,000	500			
LAND ACQUISITION			3,000,000					
DESIGN	2,703,000	3,823,000	13,651,000	4,750,000	2,000			
CONSTRUCTION	15,332,000	33,323,000	68,745,000	139,804,000	71,726			
EQUIPMENT	1,213,000	2,055,000		3,680,000	2,594			
TOTAL CAPITAL EXPENDITURES	19,574,000	39,301,000	87,057,000	149,173,000	76,820			
BY MEANS OF FINANCING								
SPECIAL FUND			5,804,000	66,490,000	27,706			
G.O. BONDS	13,191,000	15,503,000	76,726,000	60,844,000	20,950			
OTHER FED. FUNDS	1,178,000	2,800,000	3,841,000	21,725,000	28,164			
PRIVATE CONTRIB.	1,203,000	13,000,000						
REVOLVING FUND	4,002,000	7,998,000	686,000	114,000				
TOTAL POSITIONS	6,268.51*	6,649.30*	6,892.25*	7,005.75*	7,005.80*	7,005.80*	7,005.80*	7,005.80*
TOTAL PROGRAM COST	684,878,394	1,008,402,110	1,130,241,373	1,270,250,834	1,201,285	1,131,893	1,134,216	1,141,486

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **UOH100**
 PROGRAM STRUCTURE NO. **070301**
 PROGRAM TITLE: **UNIVERSITY OF HAWAII, MANOA**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	3,770.90*	3,884.40*	4,001.90*	4,029.90*	4,029.9*	4,029.9*	4,029.9*	4,029.9*
PERSONAL SERVICES	255,592,629	234,816,114	261,612,815	286,414,121	286,414	286,414	286,414	286,414
OTHER CURRENT EXPENSES	110,207,433	216,013,718	226,754,757	243,244,721	243,245	243,245	243,245	243,245
EQUIPMENT	11,429,743	15,888,409	16,161,409	16,072,909	16,073	16,073	16,073	16,073
MOTOR VEHICLE	581,060	320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	377,810,865	467,038,241	504,848,981	546,051,751	546,052	546,052	546,052	546,052
BY MEANS OF FINANCING								
GENERAL FUND	3,310.34*	3,420.84*	3,538.34*	3,566.34*	3,566.3*	3,566.3*	3,566.3*	3,566.3*
206,445,849	219,197,634	234,982,088	247,812,246	247,812	247,812	247,812	247,812	
79.75*	251.25*	251.25*	251.25*	251.3*	251.3*	251.3*	251.3*	
SPECIAL FUND	82,502,773	168,192,796	189,523,383	217,721,780	217,722	217,722	217,722	217,722
78.06*	78.06*	78.06*	78.06*	78.0*	78.0*	78.0*	78.0*	
OTHER FED. FUNDS	2,608,178	5,485,593	5,485,593	5,485,593	5,486	5,486	5,486	5,486
302.75*	134.25*	134.25*	134.25*	134.3*	134.3*	134.3*	134.3*	
REVOLVING FUND	86,254,065	74,162,218	74,857,917	75,032,132	75,032	75,032	75,032	75,032
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000		686,000	114,000				
DESIGN	2,631,000							
CONSTRUCTION	3,274,000	18,018,000						
EQUIPMENT	1,010,000	2,055,000						
TOTAL CAPITAL EXPENDITURES	6,916,000	20,073,000	686,000	114,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,914,000	12,075,000						
REVOLVING FUND	4,002,000	7,998,000	686,000	114,000				
TOTAL POSITIONS	3,770.90*	3,884.40*	4,001.90*	4,029.90*	4,029.90*	4,029.90*	4,029.90*	4,029.90*
TOTAL PROGRAM COST	384,726,865	487,111,241	505,534,981	546,165,751	546,052	546,052	546,052	546,052

PROGRAM ID: UOH100
 PROGRAM STRUCTURE: 070301
 PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. # DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO	68	68	68	68	68	68	68	68
2. % OF UH GRADUATES ENTERING UH GRAD SCHOOL	18	18	18	18	18	18	18	18
3. COURSE COMPLETION RATIO OF UNDERGRADUATES	96	96	96	96	96	96	96	96
4. CREDITS EARNED RATIO OF UNDERGRADUATES	89	89	89	89	89	89	89	89
5. # AWARDS RCV D AS % TOT # PROPOSALS SUBMITTED	75	75	75	75	75	75	75	75
6. TOT CIRC BOOKS AS % TTL # BOOKS AVAILABLE FOR CIRC	15	15	15	15	15	15	15	15
7. AVG # MEDIA REQUESTS FULFILLED PER INSTRUCTOR	88	88	88	88	88	88	88	88
8. # STUDENTS RECEIVG FIN AIDS AS % APPLIC RECEIVED	58	60	60	60	60	60	60	60
9. # STDTS RCV FIN AIDS AS % STUDENT ENROLLMENT	43	45	45	45	45	45	45	45
10. # STDTS RCV ON-CAMPUS HSG AS % REQUSTS RCV D	75	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1275	1291	1305	1318	1329	1341	1351	1361
2. POPULATION - HONOLULU COUNTY	905266	916382	926027	935169	943637	951631	959288	966523
3. POPULATION - HONOLULU COUNTY (18-24 AGE GRP)	92860	95013	97739	99912	101589	102569	102754	102247
4. ENROLLMENT AT UH, MANOA	20644	20350	20186	20109	20102	20158	20268	20424
PROGRAM ACTIVITIES								
1. STUDENT CREDIT HOURS	236333	233356	231669	230856	230696	231076	231982	233419
2. NUMBER OF COURSES	2590	2558	2540	2531	2530	2534	2544	2559
3. NUMBER OF CLASSES	3691	3645	3619	3606	3604	3610	3624	3646
4. SEMESTER HOURS	9643	9506	9429	9393	9390	9416	9467	9540
5. BACCALAUREATE DEGREES GRANTED	2647	2647	2647	2647	2647	2647	2647	2647
6. MATERIALS ADDED TO LIBRARY COLLECTION	52000	50000	50000	50000	50000	50000	50000	50000
7. LIBRARY CIRCULATION	503400	525000	525000	525000	525000	525000	525000	525000
8. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	18095	16000	16000	16000	16000	16000	16000	16000
9. NO. OF APPLICATIONS FOR ADMISSION	25000	25000	25000	25000	25000	25000	25000	25000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,530	7,390	7,410	7,432	7,431	7,431	7,431	7,431
REVENUE FROM OTHER AGENCIES: FEDERAL	5,186	5,175	5,173	5,480	5,163	5,163	5,163	5,163
CHARGES FOR CURRENT SERVICES	114,510	115,253	116,192	116,784	116,336	116,336	116,336	116,336
FINES, FORFEITS AND PENALTIES	244	244	244	244	244	244	244	244
NON-REVENUE RECEIPTS	29,079	31,265	31,565	31,565	31,565	31,565	31,565	31,565
TOTAL PROGRAM REVENUES	156,549	159,327	160,584	161,505	160,739	160,739	160,739	160,739
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	500	500	500	500	500	500	500	500
SPECIAL FUNDS	78,357	131,010	131,039	131,334	130,863	130,863	130,863	130,863
ALL OTHER FUNDS	77,692	27,817	29,045	29,671	29,376	29,376	29,376	29,376
TOTAL PROGRAM REVENUES	156,549	159,327	160,584	161,505	160,739	160,739	160,739	160,739

A. Statement of Program Objectives

A research university of international standing, the University of Hawai'i at Mānoa is the flagship of the University of Hawai'i system, the state's sole public university system governed by a 12-member Board of Regents. A land-grant, sea-grant, and space-grant institution, Mānoa creates, refines, disseminates, and perpetuates human knowledge; offers a comprehensive array of undergraduate, graduate, and professional degrees through the doctoral level; carries out advanced research; and extends services to the community.

Located in Mānoa valley on the island of Oahu, our university was founded in 1907 under the auspices of the Morrill Act as a land-grant college of agriculture and mechanic arts. With the addition of a College of Arts and Sciences in 1920, the college became the University of Hawai'i, and in 1972, it became the University of Hawai'i at Mānoa (UHM) to distinguish it from the other units in the growing University of Hawai'i system.

Today more than 20,000 students are enrolled in Mānoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral/Research University-Extensive institution, Mānoa offers 87 bachelor's degrees, 87 master's degrees, and 51 doctorates as of fall 2006. We also offer first professional degrees in law, medicine, and architecture. Approximately 69 percent of Mānoa students are undergraduates, 57 percent are of Asian or Pacific Islander ancestry, and 56 percent are women.

The University of Hawai'i was first accredited by the Western College Association in 1952. The Mānoa campus is currently accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Fifty-three degree programs are also accredited by appropriate professional agencies.

The State of Hawai'i's Program structure document lists the objects of University of Hawai'i at Mānoa 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.

B. Description of Requests and Compliance with Section 37-68(1)(A)(B)

The Executive Budget includes requests for the University of Hawai'i at Mānoa to increase the educational capital of the state, increase workforce development, serve underserved regions and populations, increase infrastructure support, and other urgent requests as follows:

Increase the Educational Capital of the State of Hawai'i

- ***Faculty Development and Support: Faculty Development (FY08: 4.00 \$138,520; FY09: 4.00 \$238,520).*** The Year of the Student Survey highlighted several areas in which more faculty support could make a difference in how well our students learn. This budget will provide more faculty mentoring, workshops on general education, and provide support to integrate technology into our teaching methods.
- ***Campus-wide: Student Learning and Success (FY08: 35.00 \$2,500,000; FY09: 45.00 \$3,085,000).*** The University of Hawai'i at Mānoa needs to improve the services and support that we provide to undergraduates to ensure that students choose Mānoa and choose to stay at Mānoa. This substantial request would allow us to: provide better programming to students in their critical first year; better manage recruitment and enrollment; and provide enhanced learning assistance as well as financial aid and advising assistance. In Student Affairs the request would provide: better campus life programming; more Career Counseling and Work support; a Psychologist and Psychiatrist to address our students' mental health; support for the KOKUA program for students with disabilities; Program support in our Student Equity, Excellence and Diversity programs; a Pharmacist, Alcohol Abuse Specialist, and Laboratory Technician.
- ***Chancellor's Office: Centennial Hires for Diversity and Excellence (FY08: 3.00 \$300,000; FY09: 5.00 \$500,000).*** The University of Hawai'i at Mānoa desires to have flexibility to attract scholars that will bring prestige and enhance the diversity of our faculty through three "Centennial Hires for Diversity or Excellence." These funds would be used strategically to identify exceptional scholars who could be recruited to UH Mānoa as outstanding opportunities arise,

and the University hopes to match General Funds allocated with Tuition dollars. UH Mānoa does not currently have the flexibility to pursue individual opportunities as they surface. These seed hires would help to raise our profile and diversify the faculty.

- ***Chancellor's Office: Community Outreach (FY08: 3.00 \$195,000; FY09: 4.00 \$260,000).*** The 2005 reorganization of the Mānoa Chancellor's Office established an Office of Community Relations to oversee the planning, development, coordination, and management of public and alumni relations, advancement, and special events. This line item requests funds to populate that office, which will ultimately help establish Mānoa's reputation as a leader in higher education.
- ***JABSOM: Kaka'ako Health and Wellness (FY08: 20.00 \$3,634,725; FY09: 22.00 \$3,953,817).*** The opening of the JABSOM facility of Kaka'ako was a proud day for the University of Hawai'i and the State. The facility provides an epicenter for the development of Life Science research in Hawai'i. This request provides for ongoing operational expenses for the facility, as well as support staff through the Pacific Biosciences Research Center. The PBRC would also provide computer network support for researchers in PBRC, JABSOM, Public Health, and Psychology; and also supervise the Biological Electron Microscope Facility.
- ***Education: Capacity in Teacher Education (FY08: 1.00 \$65,000; FY09: 2.00 \$130,000).*** To continue our efforts to fill the State's need for qualified teachers for Hawai'i's keiki, this budget requests more faculty for the College of Education to allow them to accept more qualified students into their teacher education programming.
- ***Education: Special Education (FY09: 8.00 \$500,000).*** The State of Hawai'i's need for more qualified Special Education teachers is increasing. In order to fulfill this need, the College of Education requests funds to hire seven permanent faculty and one full-time staff person in the Special Education Department.
- ***Education: Center on Disability Studies (FY09: 2.00 \$120,000).*** The Center on Disability Studies seeks to improve quality of life for people with disabilities throughout the State, and currently manages more than 88 faculty and staff with a budget of over \$8 million. In order to maintain its current level of training,

research, and community service, the Center requests funds to hire two permanent faculty.

Expand Workforce Development

- **Education: Funding for Mentor Teachers (FY09: \$125,000).** Cooperating Teachers/Counselors and Observation/Participating Teachers in K-12 classrooms throughout the State provide an essential service to the College of Education by supervising and mentoring full-time student teachers and other education practicum students in the field. This item requests funding to put mentor compensation on par with other institutions of higher learning.

Address Underserved Regions and Populations

- **Chancellor's Office: Hawaiian Knowledge Initiative (FY08: 20.00 \$1,073,504; FY09: 22.00 \$1,137,504).** The University of Hawai'i at Mānoa is planning to merge our Native Hawaiian programs into a single locus of Native Hawaiian Knowledge. This budget provides resources that would support the new Masters Degrees in Hawaiian and Hawaiian Studies.

Increase Infrastructure Support

- **Auxiliary Services: Additional Operating Funds (FY09: \$461,000).** UHM is trying to be as entrepreneurial as possible in supporting some of our core services. This request would provide more staff to engage in entrepreneurial activities and "seed" funds.
- **Facilities and Grounds: Campus Master Planner (FY08: 1.50 \$100,000; FY09: 1.50 \$100,000).** The Mānoa campus has suffered a lack of campus planning and adequate facilities maintenance. This request includes funds to employ a campus master planner to assist in ongoing effort for Campus Renewal, as well as five new positions to assist with maintenance.

- **Administration, Finance, and Operations: Campus Renewal (FY08: 5.00 \$947,727; FY09: 5.00 \$849,613).** This request would support Mānoa's overarching goal of improving and maintaining a campus environment that is conducive to learning, research, work, and co-curricular activities by providing the additional resources required to sustain the ongoing operations and maintenance of campus facilities and grounds.
- **Facilities and Grounds: OSHA Safety Specialist (FY08: 1.00 \$45,000; FY09: 1.00 \$45,000).** This item requests funds to hire an OSHA Safety Specialist to ensure the safety of our employees and students safe, and to minimize liability to the University.
- **Facilities and Grounds: Utility Manager (FY08: 3.00 \$200,000; FY09: 3.00 \$200,000).** Mānoa's largest fiscal challenge is paying for our escalating utility expenses, projected to be \$7 million more than we budgeted this year. A utility manager will allow us to tackle this problem from the demand side, by working to identify areas where we can strategically conserve.
- **Student Affairs: Student Housing (FY08: 7.00 \$252,000; FY09 7.00 \$252,000).** A vibrant residential life in the dorms will provide for a more meaningful student experience. This request includes not only programming support but also seven new permanent positions to ensure the daily operation of the new Frear Hall Facility.
- **Student Affairs: Judiciary Compliance (FY08: 2.00 \$113,000; FY09: 2.00 \$113,000).** The Vice Chancellor for Students has a need for additional support for better and more comprehensive administration of our Student Conduct Code and Academic Grievance process.
- **Administration, Finance, and Operations: Budget Planning and Asset Management (FY08: 6.00 \$515,000; FY09: 6.00 \$515,000).** The University of Hawai'i at Mānoa central administration has two pressing needs for the future (1) we have to do a much more comprehensive job of budget planning to manage all sources of funds; and (2) We have to begin a process of real estate acquisition to ensure that we have the ability to grow in the future, and to acquire space that can be utilized in the short term for offices, housing, and other uses.

- **Chancellor's Office: Ombuds Office (FY08: 4.00 \$350,000; FY09: 4.00 \$350,000).** This past fall, the Chancellor launched an Ombuds office to assist with any problems that faculty, students and staff may have with the university. The program was launched with temporary funds and positions, this request would permanently secure the program.
- **Administration, Finance, and Operations: Personnel Risk Management (FY08: 2.00 \$160,000; FY09: 2.00 \$160,000).** Mānoa is currently very exposed to the possibility of employee lawsuits due to our lack of professional human resources staff and support.

Other Urgent Needs

- **Fund 3 Month Pay Lag for New FY07 Positions (FY08: \$922,771; FY09: \$922,771).** This request includes the full year funding of positions authorized at 75 percent salary in the FY 2006 Supplemental Budget.
- **Tuition and Fees Special Fund Ceiling Increase (FY 08: \$15,150,000; FY 09: \$35,950,000).** The Board of Regents approved a new tuition schedule which will significantly increase projected revenues. The increase in the ceiling will enable the expenditure of the additional revenue for purposes including the campus' share of the unit 07 CB adjustments, funds scholarships, unbudgeted items such as commitments to new deans and directors, and other unbudgeted items. In addition, tuition waivers and scholarships which were not reflected as expenditures in the past must now be due to revisions to the BOR tuition policies.
- **UH Press: Revolving Fund Ceiling Increase (FY08: \$500,000; FY09: \$500,000).** The increase is required to meet increased operational expenses as the current ceiling has not been adjusted for many years and provides no room to accommodate growth.

C. Description of Activities Performed

The University of Hawai'i at Mānoa is a premier research institution whose scholars are leaders in their disciplines and whose students are prepared for

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

The primary mission of the Mānoa Campus is instruction. UH Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum and provide enriching applied educational experiences for its students. UH Mānoa offers 86 Bachelor's degrees, 86 Masters degrees, and 52 Doctoral Degrees, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

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

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

D. Statement of Key Policies Pursued

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

Research

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

Educational Effectiveness

UH Mānoa offers more than 80 undergraduate degrees, over 80 masters degrees, and over 50 doctorates, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 18,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

Social Justice

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

Place

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

Economic Development

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

Culture, Society and the Arts

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

Technology

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

E. Identification of Important Program Relationships

Significant program relationships are as follows:

1. Other campuses of the University of Hawai'i system, particularly articulation with community colleges relative to the transfer of students to UHM and the integration of student information systems, as well as policies and procedures regarding students.
2. The State Executive and Legislature, through providing technical expertise in areas our Faculty have specializations in.

3. Various State agencies such as the Department of Education and the College of Education; the Department of Agriculture and the College of Tropical agriculture and Human Resources; the Department of Health and the public health programs; Nursing and Medicine; the Department of Human Services and the School of Social Work; the Departments of Transportation and Accounting and General Services and the College of Engineering; and the Department of Commerce and Consumer Affairs.
 4. The private sector and institutions such as hospitals, businesses, social welfare agencies, and travel industry establishments.
 5. Many federal granting agencies, especially the National Science Foundation, National Endowment for the Humanities, the Department of Education, the Department of Health and Human Services, the Department of Agriculture, the National Park Service, the National Aeronautics and Space Administration, the National Oceanic and Atmospheric Administration, Sea Grant College Program, the Office of Naval Research and the Agency for International Development.
 6. County governments interested in research to develop economic activity on their islands or to solve problems in their communities.
 7. Various community service agencies or organizations that work together with the university to find solutions to problems of mutual concern.
 8. Other university libraries (including the Library of Congress) and university presses throughout the United States and the Asian Pacific area with whom book exchanges are transacted.
 9. East-West Center, whose grantees are provided graduate education, health and counseling services.
 10. Federal and state agencies enforcing health and safety, equal access and employment, and financial aid regulations.
- F. Description of Major External Trends Affecting the Program
1. Increase in the total campus enrollment, but with shifts within the total among various disciplines and more transfers from the community colleges affecting both lower division, upper division, and graduate enrollments, as well as higher numbers of mainland and international students at the Mānoa campus.
 2. Technological and scientific advances which require that changes be made in the curriculum in order to provide up-to-date educational experiences and state-of-the-art training.
 3. Change in emphases and decline in availability of federal funds for support of training programs and fellowships.
 4. Conditions of the local, national and international job markets.
 5. Extramural funding for research and training at the University of Hawai'i at Mānoa has been growing at an average rate of 15.2 percent per year during the last five years, and extramural funding has more than doubled since FY 1998. The University's focus on areas of special advantage and special relevance to Mānoa and our successful recruiting of outstanding faculty in these areas of excellence are major contributors to this increase.
 6. Increasing urbanization of the State and problems of adjustment in communities affected by the decline in sugar and pineapple production as well as the development of tourist destination areas, changing economic infrastructure, and economic trends affecting financial needs and access.
 7. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.

8. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.
9. Community support of the University's intercollegiate athletic events which determines the financial solvency of the athletics program. The on-campus arena is having a positive affect with regard to fan support.
10. The overall economy of the State which impacts the budget allocations made to the University. A related issue is the impact of inflation rates, particularly for equipment, telecommunications and utilities which are usually in excess of the inflation rates for other items and services.
11. A call from local business organizations and State agencies for University participation and leadership in developing new science and technology-based industries to promote economic development.

G. Discussion of Cost, Effectiveness and Program Size Data

The measures of effectiveness for higher education programs are difficult to identify, let alone quantify. Many institutions have used degrees granted, number of majors enrolled and student credit hours as output proxies. Others have attempted to gauge program effectiveness in terms of economic values by measuring the income earning capacity of college degree holders. Others have tried to use the concept of "value added" which would involve measuring the student upon college entry and again upon graduation. But no one has fully defined what should be measured and how it could be measured. Even if it were possible, the "value added" could not be attributed entirely to the student's experience in college.

Another problem is that no single program in higher education produces a unique output. A graduate is a product of many different academic departments and profits from many different programs within the institution. How to measure

directly and precisely the effectiveness of each program's output, therefore, is beyond the state of the art of program evaluation today.

As a substitute, therefore, various proxies and indices have been used as rough indicators. Course completion and credits earned ratios and proportion of graduates successful in securing graduate school placements are some of these indices; however, they must be supplemented by other types of program evaluation, such as accreditation reviews, which take into account quality as well as quantity.

Program size, or level of activities, can be measured in terms of enrollment, student credit hours, and number of courses and classes. Projected levels of program activity are based on the assumption that there will be no drastic changes in the basic structure of the curriculum.

By its very nature, the value of basic research often cannot be quantified or judged at the time of discovery. Applied research, if designed to develop specific hardware or to solve a concrete problem, is more easily judged, but even here, its true value cannot be directly measured.

Attempts have been made to find yardsticks which may shed light on the productivity of research activities. Statistics such as the number and dollar value of extramural grants have been used. Through the efforts of the faculty, the University has been able to obtain more than \$2 of federal funding for every dollar of State money placed into research units.

Criteria which will determine the effectiveness of our research programs include:

- the social, intellectual, and physical enrichment and improvement provided by the research to society generally, but with special emphasis on State concerns.
- the continued academic improvement of students and staff.
- the availability of higher quality libraries, instruments, and other research facilities.

- the increased dissemination of knowledge through publications, invited participation in local, national and international events, and state and federal funding.

The cost of Public Service programs to the state is considered to be relatively inexpensive since federal and special fund income is used to supplement state general fund support.

H. Discussion of Program Revenues

Program revenues include:

1. State general fund appropriations.
2. Tuition which is now retained by the University.
3. Fees and other charges for services which are deposited in various special and revolving funds.
4. Federal and state research and training grants.
5. Corporate and non-profit research grants and contracts.
6. Federal land, sea and space grant funds.
7. Return of extramural fund overhead, all of which is retained by the University.
8. Private contributions.

I. Summary of Analysis Performed

The University is continuing to review and prioritize all existing programs. This review and prioritization will enable the UH to respond to current and future budget constraints as well as future program expansion. The review was undertaken in accordance with criteria approved by the Board of Regents. UHM has also developed a financial plan which estimates future allocations and reallocations to its units and programs.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

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PROGRAM ID: UOH210
 PROGRAM STRUCTURE NO. 070302
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	414.75*	483.75*	510.75*	536.25*	536.3*	536.3*	536.3*	536.3*
PERSONAL SERVICES	25,331,616	31,197,817	34,827,776	38,171,269	38,171	38,171	38,171	38,171
OTHER CURRENT EXPENSES	12,184,982	13,971,651	14,925,338	16,045,796	16,046	16,046	16,046	16,046
EQUIPMENT	1,390,587	1,041,479	1,875,905	2,382,805	2,383	2,383	2,383	2,383
MOTOR VEHICLE	92,438	108,000	35,000	200,000	200	200	200	200
TOTAL OPERATING COST	38,999,623	46,318,947	51,664,019	56,799,870	56,800	56,800	56,800	56,800
BY MEANS OF FINANCING	389.25*	458.25*	470.25*	471.75*	471.8*	471.8*	471.8*	471.8*
GENERAL FUND	23,739,967	29,766,925	32,155,512	33,432,179	33,432	33,432	33,432	33,432
	14.00*	24.00*	39.00*	63.00*	63.0*	63.0*	63.0*	63.0*
SPECIAL FUND	10,321,447	12,774,630	15,731,115	19,590,299	19,590	19,590	19,590	19,590
	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	289,511	394,543	394,543	394,543	395	395	395	395
	11.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
REVOLVING FUND	4,648,698	3,382,849	3,382,849	3,382,849	3,383	3,383	3,383	3,383
CAPITAL IMPROVEMENT COSTS								
PLANS	275,000	100,000	225,000	75,000				
DESIGN		800,000	5,016,000	750,000				
CONSTRUCTION	3,168,000		500,000	37,014,000	25,571			
EQUIPMENT				3,679,000	2,593			
TOTAL CAPITAL EXPENDITURES	3,443,000	900,000	5,741,000	41,518,000	28,164			
BY MEANS OF FINANCING								
G.O. BONDS	3,268,000	100,000	1,900,000	19,793,000				
OTHER FED. FUNDS	175,000	800,000	3,841,000	21,725,000	28,164			
TOTAL POSITIONS	414.75*	483.75*	510.75*	536.25*	536.30*	536.30*	536.30*	536.30*
TOTAL PROGRAM COST	42,442,623	47,218,947	57,405,019	98,317,870	84,964	56,800	56,800	56,800

PROGRAM ID: UOH210
 PROGRAM STRUCTURE: 070302
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. # DEGR GRNTD AS % ENTERING FRESHMEN 4 YRS AGO	54	54	54	54	54	54	54	54
2. COURSE COMPLETION RATIO OF UNDERGRADUATES	97	97	97	97	97	97	97	97
3. CREDITS EARNED RATIO OF UNDERGRADUATES	89	89	89	89	89	89	89	89
4. # STUDENTS RCV FIN AID AS % STUDENT ENROLLMENT	61	60	59	59	59	59	59	59
5. # STDTS RCV ON-CAMPUS HSG AS % REQSTS RECEIVED	53	60	60	60	60	60	60	60
6. SPACE UTILIZATION RATES	66	66	66	66	66	66	66	66
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1275	1290	1304	1319	1329	1340	1351	1361
2. POPULATION OF HAWAII COUNTY	167293	169430	171342	173100	174693	176184	177563	178823
3. POPULATION OF HAWAII COUNTY (18-24 AGE GROUP)	17334	17735	18244	18651	18963	19147	19181	19086
4. ENROLLMENT AT UNIVERSITY OF HAWAII, HILO	3422	3341	3418	3516	3568	3611	3642	3668
PROGRAM ACTIVITIES								
1. ENROLLMENT	3422	3341	3418	3516	3568	3611	3642	3668
2. STUDENT CREDIT HOURS	43081	41992	42957	44203	44853	45377	45744	46050
3. NUMBER OF COURSES	536	522	534	550	558	565	570	574
4. NUMBER OF CLASSES	713	695	711	732	742	752	758	763
5. NUMBER OF BACCALAUREATE DEGREES GRANTED	574	570	570	570	570	570	570	570
6. NON-CREDIT ENROLLMENT	5529	6081	3197	3197	3197	3197	3197	3197
7. IN-SERVICE TRAINING	0	100	100	100	100	100	100	100
8. NO. OF BOOKS IN CIRCULATION (LIBRARY)	76416	76500	76500	76500	76500	76500	76500	76500
9. NUMBER OF APPLICATIONS FOR ADMISSION	4800	4800	4944	5092	5245	5402	5564	5731
10. TOTAL ACREAGE MAINTAINED	154	154	154	154	154	154	154	154
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	349	177	179	179	179	179	179	179
REVENUE FROM OTHER AGENCIES: FEDERAL	300	395	395	395	395	395	395	395
CHARGES FOR CURRENT SERVICES	17,539	13,100	13,100	13,100	13,100	13,100	13,100	13,100
NON-REVENUE RECEIPTS	4	7	7	7	7	7	7	7
TOTAL PROGRAM REVENUES	18,192	13,679	13,681	13,681	13,681	13,681	13,681	13,681
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	8	12	12	12	12	12	12	12
SPECIAL FUNDS	14,971	11,429	11,431	11,431	11,431	11,431	11,431	11,431
ALL OTHER FUNDS	3,213	2,238	2,238	2,238	2,238	2,238	2,238	2,238
TOTAL PROGRAM REVENUES	18,192	13,679	13,681	13,681	13,681	13,681	13,681	13,681

A. THE 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.

B. DESCRIPTION OF REQUEST AND COMPLIANCE WITH SECTION 37-68(1)(A)(B)**General fund:**

Increase educational capital of the state – seven positions and \$1,206,232 (FY07-08) and \$1,122,148 (FY08-09) in the areas of salary restoration (3 month delay in hiring) and operating the College of Pharmacy.

Assist with the economic diversification - \$218,600 in FY 07-08 and \$212,000 in FY 08-09 relating to operating Imiloa – Hawaii's Astronomy Center.

Increase infrastructure and support services – five positions and \$153,167 (FY 07-08) and six and one half positions and \$528,593 (FY 08-09) to support the student life center and science/technology building.

Transfer \$1,652,768 in the biennium for faculty collective bargaining funds from UH System.

Special Fund:

Increase educational capital of the state – 15 positions and \$2,943,155 (FY 07-08), thirty four positions and \$5,779,961 (FY08-09) in the areas of student scholarship, collective bargaining increases for faculty, operating the College of Pharmacy and removing barriers that affect student graduation.

Expand workforce development – four positions and \$210,000

(FY08-09) in College of Bus/Econ and graduate programs in China-US Relations, Biology/Science and College of Hawaiian Language.

Assist with economic diversification – One position and \$137,389 (FY 08-09) in the area of cinematic & digital production certificate and support of the University Orchestra.

Increase infrastructure and support services - \$502,738 in FY 07-08 and \$1,177,727 in FY 08-09 in the areas of routine maintenance and equipment replacement, student life center and science/technology building upkeep, increase in utilities and vehicle replacements.

Transfer \$90,604 in the biennium for faculty collective bargaining funds from UH System.

C. DESCRIPTION OF ACTIVITIES PERFORMED

As stated in the program objectives, the programs offered for certificates and degrees are offered through College of Arts and Sciences, the College of Agriculture, Forestry, & Natural Resource Management, Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language, College of Business and Economics, College of Pharmacy and the College of Continuing Education and Community Services.

Assist directly the academic functions of the University by retaining, preserving and displaying teaching and research materials.

To support, enrich, and broaden the student's life while enrolled at the institution by making a variety of services (Admissions, Registration, Housing, Financial Aid, Counseling & Testing, Special Services to the Native Hawaiians and the Disadvantaged and Health Services) and activities (Student Activities and Government, Athletics) which supplement the primary academic programs.

Provide campus-wide executive leadership guided by State, Board of Regents and Presidential rules, regulations and policies.

D. STATEMENT OF KEY POLICIES PURSUED

Key policies pursued are the approved Academic Development Plan and the Strategic Plan. Added to this is the Board of Regents "Controlled Growth Policy."

Educational opportunities for all citizens of the State of Hawai'i.

These policies and standards as set forth by the American Library Association Standards for College Libraries and Junior College Libraries.

The University's policies and directives concerning student affairs. Along with this is the Federal policies (financial aids and Title II), and the campus academic standard policies.

The policies and directives of the State of Hawai'i, Board of Regents, and the President of the University.

E. IDENTIFICATION OF IMPORTANT PROGRAM RELATIONSHIPS

Federal funds in the form of research and training grants have supported this program, and continued support is anticipated. Continued funding and support from NSF, US DOE, DHHS, NASA, and USDA have greatly bolstered Colleges and programs at UH Hilo.

County of Hawai'i has supported the college's Political Science program by supporting several students in the Legislative intern program. Continued support of this program has been assured.

Faculty exchange programs with mainland colleges and also with UH-Manōa have provided the faculty in this program with opportunities for personal growth.

The College of Agriculture, Forestry & Natural Resource Management's continuing relationship with University of Hawai'i-Manōa, through the Action Alliance with the College of Tropical Agriculture and Human Resources and their Hawai'i Island Research Stations provides additional resources both in personnel and program data.

Relationships with the State Library Systems and the Manōa Library plays an integral part of this operation. Interlibrary loans are a continuous program between these agencies.

Federal documents are also maintained in this program and have been designated by the Federal government as the depository of all Federal documents for this County.

Federal funds granted for student financial aids programs such as work-study program, Perkins, and SEOG programs. Also, State student loan programs, along with tuition waivers are provided for students.

F. DESCRIPTION OF MAJOR EXTERNAL TRENDS AFFECTING THE PROGRAM

Economic conditions in the world, nation, and the state strongly impact the program.

UH Hilo programs rely heavily on tuition and fees collected. Therefore, clients' ability to participate is heavily contingent upon their economic resources.

G. DISCUSSION OF COST, EFFECTIVENESS AND PROGRAM SIZE DATA

Quality of education will be maintained in this budget period.

Because programs are self-supporting, the program size is dependent upon the amount of revenue generating through tuition.

Alternative sources of revenues come from Federal, State and County governments and special grant funding. These optional funding resources are continually sought.

Within this budget period, planned level of cost effectiveness and program size are projected to maintain its current level without adjustment to anticipated inflation increases.

H. DISCUSSION OF PROGRAM REVENUES

Tuition revenue generated for the Fall and Spring sessions are \$125 per credit for resident and \$398 per credit for non-residents (undergraduate). Graduate tuition charge is \$208 per credit for residents and \$480 per credit for nonresidents. Students qualifying for the Western Undergraduate Exchange program pay \$187.50 per credit.

Revenues for CCECS programs are generated through tuition and fees. Credit courses carry an undergraduate tuition charge of \$125 per credit for residents and \$398 per credit for non-residents. Graduate tuition charge is \$208 per credit for residents and \$480 per credit for non-residents. At times, it is necessary to charge an extra fee in order to meet certain expenses of the courses.

Revenues generated include dormitory fees from dormitory residents and transients at our three on-campus dormitories, which are utilized for running the programs of the residence halls, and paying for expenses incurred therefrom, such as cleaning, utilities, rubbish disposal, security services, and salaries of the resident managers.

It is anticipated that fee hikes will be requested in the next several years to provide for increases in such areas as utilities and our

share of the system-wide revenue bond retirement programs.

Revenues are also generated from other sources, such as, copy machine fees, charges for use of the campus facilities (theater, classrooms, gym, etc.), food services contract, theater productions, computerized testing service, athletic events, etc.

I. SUMMARY OF ANALYSIS PERFORMED

Not applicable at present.

J. FURTHER CONSIDERATION

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **UOH220**
 PROGRAM STRUCTURE NO. **070303**
 PROGRAM TITLE: **HAWAII SMALL BUSINESS DEVELOPMENT CENTER**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	91,752	96,340	96,340	96,340	96	96	96	96
OTHER CURRENT EXPENSES	545,657	540,827	540,827	540,827	541	541	541	541
TOTAL OPERATING COST	637,409	637,167	637,167	637,167	637	637	637	637
BY MEANS OF FINANCING								
GENERAL FUND	637,409*	637,167*	637,167*	637,167*	637*	637*	637*	637*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	637,409	637,167	637,167	637,167	637	637	637	637

PROGRAM ID: UOH220
 PROGRAM STRUCTURE: 070303
 PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. ANNUAL ECONOMIC IMPACT	23	20	22	23	23	24	24	24
2. RATIO OF STATE INVSTMT TO NEW TAX REV GEN FRM PROG	01:1.47	01:02.5	01:03	01:04	01:04	01:05	01:05	01:05
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	57	63	63	64	64	65	65	65
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	91	90	90	90	90	90	90	90
<u>PROGRAM TARGET GROUPS</u>								
1. SMALL BUSINESSES IN THE STATE OF HAWAII	54768	52000	52500	52500	53000	53000	53000	53000
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	650	650	675	680	680	690	690	690
<u>PROGRAM ACTIVITIES</u>								
1. TOTAL COUNSELING CASES	1231	1247	1250	1250	1260	1275	1275	1275
2. TOTAL COUNSELING HOURS	5159	5803	5880	5890	5890	5900	5900	5900
3. TOTAL TRAINING EVENTS	62	69	75	80	85	85	85	85
4. TOTAL # OF TRAINING EVENT ATTENDEES	6685	6000	5510	5510	5510	5510	5510	5510
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	637	637	800	800	800	800	800	800
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	635	635	635	635	635	635	635	635

Program Plan Narrative

UOH 220: SMALL BUSINESS DEVELOPMENT CENTER

07 03 03

A. Statement 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.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new requests.

C. Description of Activities Performed

To achieve the program's objectives, the activities focus on small business owners and those who wish to start businesses through (1) one-on-one customized consulting, (2) training workshops, and (3) business research support.

D. Statement of Key Policies Pursued

Key policies are defined by the U.S. Small Business Administration in accordance with 13 CFR 130, its annual *Program Announcement*, and its annual *Notice of Award*. The policies are incorporated in the Cooperative Agreement between the SBA and the University of Hawai'i at Hilo. In compliance with the policies and those of the University of Hawai'i, the Hawai'i SBDC Network operates in accordance with the cooperative agreement and with its Strategic Plan.

Other policies and directives that may impact the Hawai'i SBDC Network are those of the State of Hawai'i, the University of Hawai'i Board of Regents, the

University of Hawai'i administration, and the University of Hawai'i at Hilo administration.

E. Identification of Important Program Relationships

Federal funds from the U.S. Small Business Administration have supported the program since 1990 and provide the funds which the State annually matches. Continued support is anticipated.

County of Maui funds have partially supported the Business Research Library of the Hawai'i SBDC Network since 1995. Continued support is anticipated.

F. Description of Major External Trends Affecting the Program

The program is affected by the growth and integration of the global marketplace and new technology as it affects small businesses and the economy of Hawai'i.

G. Discussion of Cost Effectiveness and Program Size Data

The high quality and effectiveness of program service delivery will be maintained during this budget period.

Within this funding period, the cost effectiveness and program size are projected to be maintained its current level without adjustment for inflation increases in costs.

The size of the program is dependent upon Federal and State funding. The program is dependent upon Federal and State funds and Federal law prohibits charging fees for counseling. As a result, the need for program services for Hawaii small businesses far exceeds program resources.

Program Plan Narrative

H. Discussion of Program Revenues

Program revenues are generated from training event fees, publication sales, and fees for customized research. Federal law prohibits charging fees for services and mandates that fees for training events be reasonable. Fees are designed to only slightly exceed anticipated costs for these events, publications, and research. There is minimal opportunity for increasing these fees.

I. Summary of Analysis Performed

Not applicable at present.

J. Further Consideration

Not applicable at present.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: UOH700
 PROGRAM STRUCTURE NO. 070304
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	54.50*	69.00*	85.00*	93.00*	93.0*	93.0*	93.0*	93.0*
PERSONAL SERVICES	3,950,697	5,355,897	6,762,420	7,632,277	7,633	7,633	7,633	7,633
OTHER CURRENT EXPENSES	591,496	1,058,766	2,288,645	2,736,364	2,736	2,736	2,736	2,736
EQUIPMENT	72,640	72,640	152,640	269,452	269	269	269	269
TOTAL OPERATING COST	4,614,833	6,487,303	9,203,705	10,638,093	10,638	10,638	10,638	10,638
BY MEANS OF FINANCING	54.50*	69.00*	85.00*	93.00*	93.0*	93.0*	93.0*	93.0*
GENERAL FUND	3,136,720	4,204,791	5,649,177	6,533,348	6,533	6,533	6,533	6,533
SPECIAL FUND	1,355,668	1,999,869	3,218,568	3,768,785	3,769	3,769	3,769	3,769
OTHER FED. FUNDS	2,235	7,000	7,000	7,000	7	7	7	7
REVOLVING FUND	120,210	275,643	328,960	328,960	329	329	329	329
CAPITAL IMPROVEMENT COSTS								
DESIGN	45,000	3,023,000	4,535,000					
CONSTRUCTION	395,000		33,245,000	66,490,000	27,705			
EQUIPMENT	1,000			1,000	1			
TOTAL CAPITAL EXPENDITURES	441,000	3,023,000	37,780,000	66,491,000	27,706			
BY MEANS OF FINANCING								
SPECIAL FUND			5,804,000	66,490,000	27,706			
G.O. BONDS	441,000	3,023,000	31,976,000	1,000				
TOTAL POSITIONS	54.50*	69.00*	85.00*	93.00*	93.00*	93.00*	93.00*	93.00*
TOTAL PROGRAM COST	5,055,833	9,510,303	46,983,705	77,129,093	38,344	10,638	10,638	10,638

PROGRAM ID: UOH700
 PROGRAM STRUCTURE: 070304
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. COURSE COMPLETION RATIO OF UNDERGRADUATES	97	97	97	97	97	97	97	97
2. % STDTS W/GPA > OR = 3.0 AND ELIG FOR GRAD SCHOOL	61	61	61	61	61	61	61	61
3. REF & INFO SRVC PER LIBRARY FTE POS COUNT	2050	2075	2100	2125	2150	2150	2150	2150
4. # OF STUD REC FIN AID AS % OF STUD ENROLL	31	33	33	35	35	37	37	37
5. # OF GRIEVANCES FILED PER 100 EMPLOYEES	0	0	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. POPULATION - HONOLULU COUNTY	905266	916382	926027	935169	943637	951631	959288	966523
2. TOTAL STATE POPULATION	1275194	1290984	1304704	1317607	1329479	1340674	1351329	1361296
3. ENROLLMENT - TOTAL	867	893	1070	1172	1474	1630	1760	1891
4. ENROLLMENT - AGE GROUP 24 AND UNDER	235	240	385	469	678	831	898	964
5. ENROLLMENT - AGE GROUP 25 AND OVER	632	653	685	703	796	799	862	927
PROGRAM ACTIVITIES								
1. ENROLLMENT	867	893	1070	1172	1474	1630	1760	1891
2. STUDENT CREDIT HOURS	7687	7921	9095	9962	12529	13855	14960	16073
3. # OF CLASSES	107	110	130	146	180	200	215	230
4. # OF FACULTY	34	48	55	62	67	72	77	82
5. # OF STUDENT COUNSELING/ADVISING SESSIONS	4000	9000	9900	10593	11334	12127	12976	13885
6. # OF APPLICATIONS FOR ADMISSION	850	900	920	980	1400	1600	1700	1800
7. # OF GRADUATES	210	210	225	230	240	260	274	310
8. # OF ADMISSIONS AND RECORDS INQUIRIES	3700	24000	25000	26750	28622	30626	32769	35063
9. # OF SUPPORT STAFF	32	29	47	61	66	71	76	81
10. TOTAL GENERAL FUNDS (000'S \$)	3136	4205	6188	7622	8384	9222	10144	11159
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,489	1,437	1,863	2,139	2,415	2,688	2,964	2,964
TOTAL PROGRAM REVENUES	1,489	1,437	1,863	2,139	2,415	2,688	2,964	2,964
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,489	1,437	1,863	2,139	2,415	2,688	2,964	2,964
TOTAL PROGRAM REVENUES	1,489	1,437	1,863	2,139	2,415	2,688	2,964	2,964

A. Statement of Program Objective

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.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In accordance with the Governor's Executive Recommendations, UHWO requests funding for additional 16.00 positions in FY08 and an additional 8.00 more positions in FY09. This amounts to approximately \$1.5 million in FY08 and \$2.2 million in FY09. A total of ten positions are for faculty in new academic areas and five positions are in Instructional Resources to support faculty in delivering technology mediated academic programs (e.g., distance education). Six new positions are requested for Student Services; these positions will help recruit students for newly approved academic programs, provide academic advising for increasingly complex degree programs, give additional support to neighbor island students, and work with the community colleges to expand articulation agreements. Finally, two professional positions and one clerical position are needed in Human Resources for recruiting new employees and overseeing the growth of campus personnel. Appropriation ceiling authorization increases in Special and Revolving funds has also been included. The amounts of increase are approximately \$1.284 million and \$150,315 respectively by FY09.

C. Description of Activities Performed

In the area of Instruction, the University of Hawai'i – West O'ahu offers five, Board of Regents approved degrees with 14 specializations as listed below in parentheses.

- Bachelor of Arts in Business Administration (Accounting and Business Administration)
- Bachelor of Arts in Humanities (Hawaiian/Pacific Studies, History, Literature, and Philosophy)
- Bachelor of Arts in Social Sciences (Anthropology, Economics, Political Science, Psychology, Sociology)
- Bachelor of Arts in Public Administration (Justice Administration and Public Administration).
- Bachelor of Applied Science (Respiratory Therapy)
- Certificates in Substance Abuse and Addiction Studies, Disaster Preparedness and Emergency Management, Health Care Administration, and Environmental Studies.

UH – West O'ahu was recently authorized by the Board of Regents to offer all four years of the baccalaureate degree, so starting in August 2007, freshmen and sophomore students will enroll at the institution.

UH - West O'ahu also provides instructional services through tutorials, practicums, and academic advising as required by students enrolled in the University's program. Non-credit instruction is also provided by UH-West O'ahu's Center for Labor Education and Research (CLEAR).

In support of the instructional programs, other major activities include long-range planning and curriculum development; increased access to information and computing resources; media services; admissions; registration and maintenance of student records; financial aid; student orientation, testing, advising, and counseling; placement and career counseling; student government activities; and budget, accounting, treasury, personnel, facilities maintenance, purchasing, and auxiliary services.

D. Statement of Key Policies Pursued

The University of Hawai'i–West O'ahu Strategic Plan identifies the following program priorities for the institution.

- Provide quality higher education opportunities, especially to residents of the west O'ahu region and neighbor islands, through both innovative and traditional educational options.
- Provide a full four-year curriculum that integrates a general education program with existing degree programs, serving both recent high school graduates and non-traditional students.
- Meet the needs of adult learners, especially those who are not adequately served by traditional higher education institutions.
- Minimize barriers to transfer by qualified students within the UH system, making it simpler and easier for students to transfer.
- Build on partnerships with other UH campuses and community organizations to provide relevant and efficient programs and operations.
- Focus on innovative approaches to improving the quality and cohesiveness of learning, teaching, and curriculum; support research and scholarship; facilitate student growth and development; and promote a diverse educational environment.
- Implement a resource development and management initiative for greater efficiency and effectiveness in utilizing the institution's human and financial resources.

E. Identification of Important Program Relationships

This program functions within the organizational framework of the University of Hawai'i System. Close coordination is maintained with the University's central administration and the other campuses in the system. Appropriate relationships with Federal, State and Country agencies involved in programs for the handicapped, occupational health and safety, EEO, and student financial aid have been established and will be enlarged as West O'ahu develops.

Additional relationships with private agencies, public schools, and community organizations in the Leeward-Central O'ahu region are maintained to keep abreast of changes in higher education needs of this area.

The University of Hawai'i-West O'ahu's (UHWO) outreach effort also involves close coordination with the University Education Centers on the islands of

Maui, Kaua'i, and West Hawai'i since baccalaureate degree programs are offered at these sites via interactive TV (ITV) and the Internet.

F. Description of Major External Trends Affecting the Program

The following reflect the internal and external constraints and opportunities expected during the biennium.

- UH-West O'ahu will be an independent, baccalaureate degree-granting institution for the 2007-2009 biennium budget period.
- Population growth in the leeward and central areas of O'ahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that these are UH-West O'ahu's service areas, increasing program and service needs will need to be accommodated.
- Differentiated needs of an expanding constituency—distance learners and on-campus students, nontraditional and traditional students and modes of instructional delivery, etc.—need continual monitoring to balance the varying academic and service demands.
- UH-West O'ahu's relatively small number of instructional positions, although increasing substantially, will continue to limit the range of institutional programs and curricula. Thoughtful need-based planning to increase academic diversity and breadth is needed to ensure efficient and cost-effective deployment of resources as they become available.
- Full articulation of instructional offerings, both innovative and traditional, with other University of Hawai'i campuses is expected to continue.
- Limited physical space at UH-West O'ahu's temporary site on the Leeward Community College campus requires innovative solutions to deliver the growing academic programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The general fund budget for the instructional program for the 2007-2009 biennium reflects the cost of increasing academic offerings and support services as well as adjustments for collective bargaining.

The following benchmarks are utilized to ascertain the effectiveness of UH-West O'ahu programs as they relate to the educational goals defined in the University of Hawai'i Strategic Plan.

- The University of Hawai'i–West O'ahu utilizes several measures to ensure access and quality of programs. These measures include the acceptance rate of applicants; number of enrolled students in new academic programs, number of neighbor island students enrolled through distance learning initiatives; graduating seniors satisfaction rate of their educational experience; student evaluations of courses; program reviews; and accreditation self-studies and progress reports.
- UH-West O'ahu recognizes the differentiated missions of UH Units, and utilizes the following measures to assess its effectiveness in functioning as a system: percent of students who satisfy general education requirements through completion of a University of Hawai'i Community College Associate in Arts degree; and percent of courses submitted for articulation which are accepted for articulation.
- The University of Hawai'i–West O'ahu measures its effectiveness in creating an ethnically diverse educational environment by examining enrollment by ethnicity in relation to the general population for the west O'ahu region, and enrollment by geographic origin within Hawai'i.

The University of Hawai'i–West O'ahu utilizes the following benchmark measures to assess its effectiveness in acquiring and managing resources with accountability and responsiveness: comparison of the tuition and fee structure at UH-West O'ahu to like WICHE institutions; and percent of private funding obtained in relation to annual goal.

H. Discussion of Program Revenue

Special fund revenues consist of tuition and registration fees. The institution also receives federal student financial assistance funds which are awarded to qualified needy students. Special and revolving fund revenues are also generated through library fines; student activity fees; diploma and transcript processing fees;

and fees generated by the activities conducted by the Center for Labor Education and Research (CLEAR). In addition, University of Hawai'i–West O'ahu currently has a 5-year federal grant from the US DOE to build institutional capacity.

I. Summary of Analysis Performed

While UH Mānoa will remain the State's major undergraduate, graduate, and research institution in the State, UH-West O'ahu will provide alternative undergraduate experiences designed to serve students in the west O'ahu service area. UH-West O'ahu is committed to meeting the growing educational demands of both recent high school graduates and adult learners who have completed their lower-division work at another higher education institution. The average age of the UH-West O'ahu student is currently 32.1 as compared to the UH system average age of 25.9 though it is expected to go down when freshmen and sophomore students enroll. Course offerings and times of service at UH-West O'ahu run from 8:00 a.m. to 9:00 p.m. Monday through Friday to accommodate the challenging life situations experienced by students of all ages and backgrounds. The needs of this clientele are also served by distance learning and online services as well as alternative award of credit options.

The instructional programs of UH-West O'ahu have been responsive and will continue to be responsive to the educational needs of Hawai'i's students, especially those residing in the west O'ahu region of O'ahu.

J. Further Considerations

This section is not applicable.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **UOH800**
 PROGRAM STRUCTURE NO. **070305**
 PROGRAM TITLE: **UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1,676.85*	1,809.60*	1,863.60*	1,910.60*	1,910.6*	1,910.6*	1,910.6*	1,910.6*
PERSONAL SERVICES	102,634,155	119,881,199	129,458,477	139,382,756	139,380	139,380	139,380	139,380
OTHER CURRENT EXPENSES	23,770,854	37,073,369	40,324,803	42,934,633	42,936	42,936	42,936	42,936
EQUIPMENT	2,239,194	2,214,273	2,799,455	2,624,438	2,620	2,620	2,620	2,620
MOTOR VEHICLE		118,000	90,000	90,000	90	90	90	90
TOTAL OPERATING COST	128,644,203	159,286,841	172,672,735	185,031,827	185,026	185,026	185,026	185,026
BY MEANS OF FINANCING								
GENERAL FUND	1,579.25*	1,712.00*	1,766.00*	1,813.00*	1,813.0*	1,813.0*	1,813.0*	1,813.0*
84,377,747	103,287,587	112,864,418	121,821,260	121,818	121,818	121,818	121,818	
77.50*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*	
SPECIAL FUND	37,303,724	47,191,410	50,699,176	54,101,426	54,097	54,097	54,097	54,097
15.60*	15.60*	15.60*	15.60*	15.6*	15.6*	15.6*	15.6*	
OTHER FED. FUNDS	3,576,337	4,143,521	4,444,818	4,444,818	4,446	4,446	4,446	4,446
4.50*	*	*	*	*	*	*	*	
REVOLVING FUND	3,386,395	4,664,323	4,664,323	4,664,323	4,665	4,665	4,665	4,665
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000							
LAND ACQUISITION			3,000,000					
DESIGN	27,000		100,000					
CONSTRUCTION	6,920,000	15,305,000		1,300,000	450			
EQUIPMENT	202,000							
TOTAL CAPITAL EXPENDITURES	7,199,000	15,305,000	3,100,000	1,300,000	450			
BY MEANS OF FINANCING								
G.O. BONDS	4,993,000	305,000	3,100,000	1,300,000	450			
OTHER FED. FUNDS	1,003,000	2,000,000						
PRIVATE CONTRIB.	1,203,000	13,000,000						
TOTAL POSITIONS	1,676.85*	1,809.60*	1,863.60*	1,910.60*	1,910.60*	1,910.60*	1,910.60*	1,910.60*
TOTAL PROGRAM COST	135,843,203	174,591,841	175,772,735	186,331,827	185,476	185,026	185,026	185,026

PROGRAM ID: UOH800
 PROGRAM STRUCTURE: 070305
 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. #DEG/CERT GRANT AS % CLASS ENT FRESH 3 YRS AGO	24	24	24	24	24	24	24	24
2. COURSE COMPLETION RATIO	91	91	91	91	91	91	91	91
3. # TRF TO UHM,UHH,UHW AS % ENT FT LA STDT 3 YRS AGO	21	21	21	21	21	21	21	21
4. NO. ADMISSION APPLIC ACCEPTED AS % TOTAL APPLICS	97	97	97	97	97	97	97	97
5. COM COL HI RESIDENT ENROLL AS %TOT COM COLL ENROLL	90	90	90	90	90	90	90	90
6. COM COLL ENROLLMT % OF UH SYSTEMWIDE ENROLLMENT	50	51	51	51	51	51	51	51
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1275194	1290984	1304704	1317607	1329479	1340674	1351329	1361296
2. STATE POPULATION (18-24 AGE GROUP)	128032	131000	134759	137755	140067	141419	141673	140974
3. STATE POPULATION (18 & OVER AGE GROUP)	975342	981791	993159	1004525	1015055	1024411	1032921	1040463
PROGRAM ACTIVITIES								
1. ENROLLMENT OF COMMUNITY COLLEGES	25233	25168	25306	25402	25537	25631	25730	25843
2. # DEGREES/CERTIFICATES GRANTED	2420	2420	2420	2420	2420	2420	2420	2420
3. STUDENT SEMESTER HOURS	219134	219601	221270	222361	223648	224528	225451	226462
4. NUMBER OF COURSES	1886	1892	1907	1917	1927	1934	1940	1946
5. NUMBER OF CLASSES	3453	3460	3485	3503	3522	3535	3549	3564
6. NUMBER OF SEMESTER HOURS	10321	10299	10354	10395	10450	10488	10527	10572
7. NUMBER OF STUDENT REGISTRATIONS	74210	74021	74425	74711	75111	75386	75676	76007
8. NUMBER OF APPLICATIONS FOR ADMISSION	16095	16097	16127	16150	16181	16212	16244	16281
9. NO. OF NON-CREDIT/SPEC PROG PARTICIPANTS	132535	124715	130641	132564	134658	136669	138985	141223
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	717	764	764	764	764	764	764	764
REVENUE FROM OTHER AGENCIES: FEDERAL	3,268	3,542	3,542	3,542	3,542	3,542	3,542	3,542
CHARGES FOR CURRENT SERVICES	38,236	40,978	40,978	40,978	41,018	41,018	41,018	41,018
NON-REVENUE RECEIPTS	5,116	4,785	4,785	4,785	4,785	4,785	4,785	4,785
TOTAL PROGRAM REVENUES	47,337	50,069	50,069	50,069	50,109	50,109	50,109	50,109
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	18	19	19	20	20	20	20	20
SPECIAL FUNDS	45,148	46,846	46,846	46,845	46,845	46,845	46,845	46,845
ALL OTHER FUNDS	2,171	3,204	3,204	3,204	3,244	3,244	3,244	3,244
TOTAL PROGRAM REVENUES	47,337	50,069	50,069	50,069	50,109	50,109	50,109	50,109

A. Statement of Program Objectives(s)

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.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

For the FB 2007-09, general fund budget requests for the Community Colleges of 55.00 FTE and \$6,199,330 in FY 2008 and 102.00 FTE and \$10,678,812 in FY 2009 were approved in the Executive budget. All campuses require additional funding to meet the strategic goals and objectives established for the Community Colleges. Special fund ceiling increases of \$3,507,766 in FY 2008 and \$6,910,016 in FY 2009 were also approved to establish the appropriate level of authorization based on Board of Regents approved tuition rate increases.

C. Description of Activities Performed

The seven campuses of the University of Hawai'i Community Colleges (UHCC), on the islands of Oahu, Kaua'i, Maui and Hawai'i, offer lower division general education courses to meet the requirements of the baccalaureate and Associate in Arts degrees designed for full transfer to junior class standing at four-year institutions in the State and at mainland colleges. Also offered are credit and non-credit vocational education courses to prepare students for entry-level employment or to upgrade current levels of proficiency; and developmental courses to develop and strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the Colleges offer non-credit courses to meet community needs and interests, including short-term job-related workforce development training, as well as sponsor cultural and performing arts programs to enrich the community.

The University Centers on Maui, Kaua'i, and in West Hawai'i on the Island of Hawai'i provide a permanent University of Hawai'i presence in communities that otherwise lack

access to programs offered elsewhere in the University of Hawai'i system through an emphasis on distance education.

A variety of services support the instructional program and provide access to the Colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Under the President's reorganization approved in June of 2005, the UHCC Systemwide Academic Affairs and Administrative Affairs support units have been placed under the purview of the Vice President for Community Colleges. These units are totally committed to community college support and continue to direct, coordinate, and assist the campuses in academic, student, and administrative areas that include policy formulation, UHCC Systemwide planning and coordination, and administrative, logistical, and technical services.

D. Statement of Key Policies Pursued

The University of Hawai'i Community Colleges completed a strategic plan for the fiscal years 2002-2010. The program review process has been integrated with the strategic planning process, representing a partnership between students, faculty, and administrators to ensure the identification of critical issues and appropriate direction with a mutual commitment to the accomplishment of shared goals and priorities. The program review and the UHCC strategic planning processes identify the goals, objectives, priorities and direction for the Community Colleges.

Additionally, the key policies pursued by this program are generally those promulgated by the Legislative and Executive branches and Hawai'i State Plan. The UHCC are guided by the Board of Regents Policy statements, University Strategic Plan, University Master Plan, UHCC Strategic Plan, Campus Strategic Plans, campus long-range development plans, and accreditation site evaluations.

The UHCC mission continues to be open-door admission, comprehensive programs, affordable tuition, student focus, community responsiveness, economic development and social responsibility.

E. Identification of Important Program Relationships

The UHCC continue to work closely with other post-secondary institutions; Honolulu, Maui, Kaua'i and Hawai'i Counties; State Departments of Education, Labor, Transportation, Human Services, Health, and Business, Economic Development and Tourism; and federal agencies. Also, the UHCC work cooperatively with businesses, industries, and labor unions to meet apprenticeship and journeyman program requirements and community needs. The UHCC has strengthened relationships with other units within the University of Hawai'i system in addressing the priorities of University Centers and distance education.

The Public Service programs continue to work with business firms, professional organizations, private agencies, governmental agencies, and community organizations to better service the post-secondary needs of the citizens of Hawai'i.

The Windward Community College ETC program provides occupational training for persons referred by the State Employment Service, Workforce Investment Act (WIA), various counties in the State, Department of Defense, and others.

F. Description of Major External Trends Affecting the Program

The major external trends affecting the program include the changing social values on higher education, the increasing emphasis on maximizing educational opportunities, and the conscious search for new methods of financing post-secondary education.

The UHCC are also affected by the economy at the local, State, national, and international levels. The State's economic situation directly affects general revenues while federal support for education and training programs are closely tied to the national economy. Also, resource allocation and tuition revenues, collective bargaining, federal laws, regulations and policies, and technological innovations have an impact on the programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

In recent years, headcount enrollment for the UHCC has generally stabilized at the 26,000 level with an upward trend projected for the future. The Community Colleges expect to increase enrollment in future years through proactive efforts in defining and meeting the educational and training needs of the students and the communities that the Colleges serve.

Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, and cultural programs. In recent years, the Community Colleges non-credit and community service registration counts have averaged at the 49,000 level. Special program activities and theater performances continue to serve the intellectual and cultural needs of local communities.

H. Discussion of Program Revenue

General Fund and Tuition and Fees Special Fund: The University's operating budget is a combination of general funds and credit tuition and fees collected through the enactment of Act 161, SLH 1995. Previously, tuition revenues were deposited into the general fund and subsequently appropriated to the University.

Special Funds: In addition to revenues from tuition and fees, revenues are collected from the non-credit, summer session, theater, library, dormitory, and vending programs. Based on Act 161, SLH 2000, revenues are also collected

from vocational/technical training programs, diploma and transcript fees, parking operations, facilities use fees, and other related activities.

Federal Funds: The program generates revenues from the Carl D. Perkins Vocational and Applied Technology Education Act and the Federal Work Study program.

Revolving Funds: Revenues are derived from student activities fees, commercial enterprises, and conference activities.

I. Summary of Analysis Performed

Program and course reviews and assessments are conducted annually to deliver quality programs and services to students, businesses, and the community; and to maximize efficiency and effectiveness in the use of limited resources. Based on these reviews, reallocations of resources, program consolidations, inter-campus program transfers, program curricular modifications, and program terminations and stop-outs are implemented. The current budget base (current service budget) is the starting point of the budget preparation process; the established level of funding for general funds as well as non-general fund expenditure ceilings. Reallocations within the current service base as well as increasing tuition and other special/revolving funds are considered in addressing changing needs and requirements prior to requesting for additional general funds.

The tuition revenue estimates for the current year are closely monitored and reviewed to enable the campuses to operate at optimal levels while adjusting planned expenditures as revenue estimates change. Additionally, the tuition revenue estimates and possible impact of tuition increases upon enrollment are continuously monitored and reviewed.

J. Further Considerations

The UHCC remain steadfast in the commitment to the primary mission of providing open-door, low tuition, quality education, training and related services to State residents.

The UHCC Strategic Plan 2002-2010 was developed and updated to identify critical issues, establish goals, and set the agenda for Community Colleges system priorities. This plan, integrated with the program review process, became the driving force for the development of the Community Colleges' FB 2007-09 operating budget. More specifically, the plan allowed the Community Colleges to focus its requests for limited resources on its most important funding priorities. These funding priorities were built upon achieving the following goals:

- A) Promote Learning and Teaching for Student Success
(Remedial/ Developmental Education, Student Recruitment & Retention, Support for Hawaiian Programs, International Education, etc.);
- B) Function as a Seamless State System
(Student Information System, UH Community College/Department of Education Collaboration);
- C) Promote Workforce and Economic Development
(Workforce Development, Economic Development);
- D) Develop our Human Resources: Recruitment, Retention, and Renewal
(Faculty Teaching Assignment Reduction, Professional and Staff Development, etc.); and
- E) Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning
(Management Information Systems and Information Technology Infrastructure, Distance Learning Infrastructure, Equipment Replacement, Institutional Support, etc.)

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: UOH900
 PROGRAM STRUCTURE NO. 070306
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	351.51*	402.55*	431.00*	436.00*	436.0*	436.0*	436.0*	436.0*
PERSONAL SERVICES	24,003,908	30,575,214	35,349,265	35,669,840	35,670	35,670	35,670	35,670
OTHER CURRENT EXPENSES	90,218,506	258,534,191	268,226,590	285,703,065	289,095	296,523	298,846	306,116
EQUIPMENT	375,047	223,206	581,911	546,221	547	547	547	547
TOTAL OPERATING COST	114,597,461	289,332,611	304,157,766	321,919,126	325,312	332,740	335,063	342,333
BY MEANS OF FINANCING								
GENERAL FUND	341.51*	389.55*	418.00*	423.00*	423.0*	423.0*	423.0*	423.0*
	105,112,535	263,452,490	279,388,352	297,149,712	300,542	307,970	310,293	317,563
SPECIAL FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	848,628	12,337,256	10,938,128	10,938,128	10,939	10,939	10,939	10,939
OTHER FED. FUNDS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	514,641	657,667	673,484	673,484	673	673	673	673
REVOLVING FUND	2.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	8,121,657	12,885,198	13,157,802	13,157,802	13,158	13,158	13,158	13,158
CAPITAL IMPROVEMENT COSTS								
PLANS			750,000	750,000	500			
DESIGN			4,000,000	4,000,000	2,000			
CONSTRUCTION	1,575,000		35,000,000	35,000,000	18,000			
TOTAL CAPITAL EXPENDITURES	1,575,000		39,750,000	39,750,000	20,500			
BY MEANS OF FINANCING								
G.O. BONDS	1,575,000		39,750,000	39,750,000	20,500			
TOTAL POSITIONS	351.51*	402.55*	431.00*	436.00*	436.00*	436.00*	436.00*	436.00*
TOTAL PROGRAM COST	116,172,461	289,332,611	343,907,766	361,669,126	345,812	332,740	335,063	342,333

PROGRAM ID: UOH900
 PROGRAM STRUCTURE: 070306
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. # OF TECHNOLOGY USERS SUPPORTED	75	75	75	75	75	75	75	75
2. # OF STDTS ACCEPT AS % OF TOTAL COMPLETED APPLIC	82	82	82	82	82	82	82	83
3. # OF GRIEVANCES FILED PER 100 EMPLOYEES	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
4. AVG # OF AUDIT EXCEPTIONS PER AUDIT	5	5	5	5	5	5	5	5
5. AVG ELAPSED TIME BTWN RECPT OF GOODS & PROC OF PAY	12	12	12	12	12	12	12	12
6. AVG ELAPSED TIME BTWN REQUEST FOR GDS/SVCS & AWARD	90	90	90	90	90	90	90	90
7. # OF SCHOOLS & COMM COLLS EVAL AS % OF THOSE PLND	100	100	100	100	100	100	100	100
8. # WICHE STDTS SPONSORED AS % BONA FIDE APPLICNTS	18	18	18	18	18	18	18	18
9. 2 YRS AFTER GRAD, % WICHE STDTS EMPLYD IN HAWAII	70	70	70	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1293042	1311073	1329569	1348628	1368257	1388349	1351329	1361296
2. ENROLLMENT SYSTEMWIDE	52440	53049	53665	54143	54228	54228	53049	53049
3. ENROLLMENT COMMUNITY COLLEGES AND DOE	52000	52000	52000	52000	52000	52000	52000	52000
4. # OF STDTS APPLY FOR WICHE CERTIFICATION	177	177	177	177	177	177	177	177
PROGRAM ACTIVITIES								
1. # OF APPLICATIONS FILED FOR ADMISSIONS	53803	54664	55648	56983	56983	56983	56983	56983
2. # OF ACCOUNTING TRANSACTIONS INITIATED	1200000	1250000	1300000	1300000	1300000	130000	130000	130000
3. # OF INTERNAL AUDITS PERFORMED	29	29	29	29	29	29	29	29
4. # SCHOOLS & COMM COLLS SUBMITTING VOC ED DATA	50	50	50	50	50	50	50	50
5. # OF WICHE STUDENTS SUPPORTED	60	60	60	60	60	60	60	60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	166	166	166	166	166	166	166	166
REVENUE FROM OTHER AGENCIES: FEDERAL	32,182	32,500	32,820	33,143	32,993	33,323	33,323	33,323
REVENUE FROM OTHER AGENCIES: ALL OTHER	2	2	2	2	2	2	2	2
CHARGES FOR CURRENT SERVICES	839	814	814	814	814	814	814	814
NON-REVENUE RECEIPTS	9,144	10,034	10,037	10,034	10,038	10,037	10,034	10,038
TOTAL PROGRAM REVENUES	42,333	43,516	43,839	44,159	44,013	44,342	44,339	44,343
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	275	275	275	275	275	275	275	275
SPECIAL FUNDS	1,027	11,202	11,205	11,202	10,729	10,728	10,725	10,729
ALL OTHER FUNDS	41,031	32,039	32,359	32,682	33,009	33,339	33,339	33,339
TOTAL PROGRAM REVENUES	42,333	43,516	43,839	44,159	44,013	44,342	44,339	44,343

PROGRAM PLAN NARRATIVE

UOH-900: SYSTEMWIDE PROGRAMS-UOH, SYSTEMWIDE SUPPORT

07 03 06

A. Statement of Programs Objectives

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

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B), Hawaii Revised Statutes

The total UOH 900 Executive Biennium Budget request for 2007-09, is for an additional 28.5 position counts and \$4,903,293 in general funds for FY08 and 32.5 position counts and \$5,431,999 in general funds for FY09. The following items are highlighted and included in this biennium budget request:

- Six positions and \$1,067,000 to improve technology support and infrastructure for on-line learning, ADA requirements, Human Resources and Payroll.
- Five positions and \$1,141,384 to provide new programs via University Centers, to coordinate and expand systemwide policies for smooth transfer of students across the UH system, to expand the in-house curriculum management software, to become a network member of the American Diploma Project, to meet accreditation requirements relating to student achievement, and to transfer an Academic Affairs Program Officer from Honolulu Community College.
- \$406,000 to support Psychiatric Care, Disability Services, Systemwide Student Employment coordination, and the Student Caucus that represents all of the student governments across the system.

- Eleven and a half and \$654,009 to increase staff for Internal Audit, Internal reporting, Bond control, and the Financial Management Kualii Project.
- Three positions and \$139,632 to support the UH's tax deferred annuity program.
- One position and \$332,816 to support the move from Manoa campus to the System and infrastructure of the Office of Capital Improvements.
- Two Positions and \$188,740 to support a Senior Investigator and Legal Counsel to the EEO office to comply with OFCCP requirements.
- \$973,712 to fully fund partially funded positions in 2007, and for salaries of 14 restored positions in 2007.
- In addition, \$238,434,563 in FY08 and \$253,707,245 in FY09 was included for UH's portion of debt service, pension and health benefit costs.

C. Description of Activities Performed

Policy formulation; Statewide planning and coordination; Statewide management of personnel, financial, and information technology services needed to support students, faculty, staff, and facilities.

The Educational Improvement Fund for the purpose of improving instruction; the Alternative Delivery Funds which provides alternative instructional delivery systems; management of information support including a common Universitywide enrollment database and benchmark reporting; tuition analysis; institutional assessment; faculty housing development and assistance; bookstores; Statewide planning and implementation of career/technical education services pursuant to the Carl D. Perkins Vocational and Technical Education Act of 1998; the State Student Incentive Grant Program (SSIGP); the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership Programs (SLEAP); and participation in the Western Interstate Commission on Higher Education (WICHE) which provides admissions preference for Hawaii students in other participating states' programs which are not available in Hawaii.

D. Statement of Key Policies Pursued

The key policies pursued are those expressed by Board of Regents policy, State and Federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Postsecondary Education Commission.

E. Identification of Important Program Relationships

The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the Federal government which provides categorical aid to this program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

F. Description of Major External Trends Affecting the Program

Higher education must be prepared to meet the challenges of a transformed economy at a time when the major problem is reduced funding and increasing student demand. Given limited fiscal and human resources, institutions will need to reassess priorities and academic programs/services; focus their priorities; and develop new initiatives that respond to changing clientele needs and priorities. Higher education is challenged to make more effective use of technology, to make greater use of limited resources through increased collaboration with public and private sectors; to be responsive to workforce needs; and to maintain educational quality access, and equity for as broad a population as possible.

The gradual and continuing shift to a student body with more female, part-time, and minority students requires a flexible approach to providing Universitywide student services and delivery of instruction. The national movement for educational assessment involves additional student surveying and tracking, as well as studies of student enrollment patterns and performance

Additionally, economic conditions and technological innovation will influence employment and career opportunities thereby affecting the University's ability to integrate academic with career/technical education.

G. Discussion of Cost, Effectiveness, and Program Size Data

Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular note. The delegation has resulted in substantial additional financial burden to all programs Universitywide as the University is forced to absorb these entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.

The ever-increasing demand for student, personnel, fiscal, program and facility management, and information to serve internal needs and external reporting mandates continues to strain institutional capacity. The use of technology has increased efficiency and effectiveness but must eventually be supplemented with additional analytical and technical expertise as the demand for information grows.

H. Discussion of Program Revenue

Programs revenues are derived from user fees for software licenses, commercial enterprise activities and transfers of tuition and fees to the Risk Management Special Fund.

I. Summary of Analysis Performed

This section is not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,542,651	867,300	1,823,513	1,859,524	1,860	1,860	1,860	1,860
OTHER CURRENT EXPENSES	1,396,417	3,892,716	2,808,680	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	125,883		75,000	125,000	125	125	125	125
MOTOR VEHICLE			50,000					
TOTAL OPERATING COST	3,064,951	4,760,016	4,757,193	4,745,942	4,746	4,746	4,746	4,746
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	586,935	2,041,327	613,504	614,753	615	615	615	615
SPECIAL FUND	1,825,686	1,718,689	3,143,689	3,131,189	3,131	3,131	3,131	3,131
REVOLVING FUND	652,330	1,000,000	1,000,000	1,000,000	1,000	1,000	1,000	1,000
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,064,951	4,760,016	4,757,193	4,745,942	4,746	4,746	4,746	4,746

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **UOH881**
 PROGRAM STRUCTURE NO. **080101**
 PROGRAM TITLE: **AQUARIA**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,542,651	867,300	1,823,513	1,859,524	1,860	1,860	1,860	1,860
OTHER CURRENT EXPENSES	1,396,417	3,892,716	2,808,680	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	125,883		75,000	125,000	125	125	125	125
MOTOR VEHICLE			50,000					
TOTAL OPERATING COST	3,064,951	4,760,016	4,757,193	4,745,942	4,746	4,746	4,746	4,746
BY MEANS OF FINANCING								
GENERAL FUND	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	586,935	2,041,327	613,504	614,753	615	615	615	615
SPECIAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	1,825,686	1,718,689	3,143,689	3,131,189	3,131	3,131	3,131	3,131
REVOLVING FUND	* 652,330	* 1,000,000	* 1,000,000	* 1,000,000	* 1,000	* 1,000	* 1,000	* 1,000
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,064,951	4,760,016	4,757,193	4,745,942	4,746	4,746	4,746	4,746

PROGRAM ID: UOH881
 PROGRAM STRUCTURE: 080101
 PROGRAM TITLE: AQUARIA

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	256	256	256	256	256	256	256	256
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	34	33	33	33	33	33	33	33
3. RATING BY ATTENDEES (SCALE 1-10)	9	9.5	9.5	9.5	9.5	9.5	9.5	9.5
PROGRAM TARGET GROUPS								
1. AQUARIUM VISITORS (THOUSANDS)	327	320	320	320	320	320	320	320
PROGRAM ACTIVITIES								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	327	320	320	320	320	320	320	320
2. ADULTS (THOUSANDS)	215	200	200	200	200	200	200	200
3. CHILDREN - FREE (THOUSANDS)	60	40	40	40	40	40	40	40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,705	1,635	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL PROGRAM REVENUES	1,705	1,635	1,635	1,635	1,635	1,635	1,635	1,635
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,705	1,635	1,635	1,635	1,635	1,635	1,635	1,635
TOTAL PROGRAM REVENUES	1,705	1,635	1,635	1,635	1,635	1,635	1,635	1,635

A. Statement of Program Objectives

To enrich the lives of residents and visitors through displays, research and education programs that inspire and promote understanding, appreciation and conservation of Pacific marine life.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

Increase Special Fund Expenditure Ceiling- FY08 1,425,000, FY09 1,412,500.

Request is to increase the Aquarium special fund expenditure ceiling to allow for the expenditure of increased revenue due to fee increases and attendance increases.

C. Description of Activities Performed

1. Education Programs

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. The Aquarium seeks to increase the understanding of the general public of ocean research and the unique and special nature of Hawaiian marine life, and to increase their environmental awareness. These programs include:

- a. School Support Program
- b. Docent-assisted school visits and outreach presentations
- c. Shoreline fieldtrip planning services
- d. In-service teacher workshops
- e. Laboratory experiences and workshops for students and/or teachers.
- f. Community Enrichment Programs, Spring, Summer and Fall semesters

- g. Special lectures and services, on-site and outreach activities
- h. Interpretive Services: Edge of the Reef and Gallery Exhibit Interpretive Programs
- i. Natural History/Marine Life Study Tours and dive/snorkel ecotours, local, national and international in scope.
- j. Educational Video Programs
- k. Information Services for students, teachers, the general public and professional colleagues
- l. Interactive classes for preschoolers and their parents, and overnight discovery events for older children.

The success of these education programs is evidenced by the federal Coastal America program having selected the Aquarium as a Coastal Ecosystem Learning Center.

2. Exhibits

The Waikiki Aquarium 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.

Exhibits are arranged in seven indoor galleries and five outdoor locations:

- a. Sea Visions Theatre: uses video, interactive and living exhibits to present a theme and examples on a marine life, ocean science or conservation topic.
- b. South Pacific Marine Communities: showcases the diversity of marine life of the tropical Pacific. Includes video presentations and visitor-activated learning stations.

- c. The Jet Set: presents the diversity of cephalopod molluscs (nautilus, cuttles, squid, and octopus), their biology, lifestyle and evolution.
 - d. Hawaiian Marine Communities: displays communities of marine life characteristic of a diverse array of Hawaiian reef and shore environments.
 - e. Ocean Drifters: showcases the jellyfish species found around Hawaii and elsewhere in the Pacific.
 - f. Hunters on the Reef: explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes a video presentation and display of shark anatomy and adaptations.
 - g. Diversity and Adaptations: features adaptations of animals native to Hawaii and the tropical Pacific. Includes the Biodiversity Special, which highlights examples from around in the world.
 - h. Fisheries and Conservation: exhibits demonstrate traditional and contemporary fisheries, threatened species and habitats and positive steps for preserving natural environments. Includes images and artifacts focusing on traditional Hawaiian and contemporary use of marine resources.
 - i. Freshwater Fishes: is underpinned by a strong conservation and responsible stewardship message. Exhibits inform about the negative effects that introduced freshwater fishes and invertebrates have had on Hawaii's native fish faunas. A display of native Hawaiian stream fishes is also included.
 - j. The Reef Machine: a state-of-the-art aquarium system shows how scientists have attempted to simulate nature and the complex interactions of coral reefs.
 - k. Edge of the Reef: this outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hands-on experience and up-close observations of reef life.
 - l. Coastal Gardens: our coastal gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea.
 - m. Monk Seal Habitat: the Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Only 1,300 remain in the wild. Seals are protected by Federal law and our two specimens are in residence at the Aquarium by special permit.
 - n. The Coral Farm: this exhibit of South Pacific reef species is also a working research facility for propagation of reef corals.
 - o. Pacific Giant Clams: is a unique overflow exhibit informing about aquaculture and conservation of giant clams. Seven of the eight giant clam species are featured on display.
 - p. Moi Exhibit: we are able to display this culturally important fish thanks to pioneering techniques newly developed in Hawaii for the aquaculture of this popular game and food fish.
3. Research Programs
- 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 the Waikiki Aquarium. 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. The following projects are underway at this time:

- a. Plankton Culture
- b. Propagation of Chambered Nautilus and other Pacific Cephalopods
- c. Monk Seal Research and Husbandry
- d. Reef Fish Aquaculture
- e. Jellyfish Research and Husbandry
- f. Coral Propagation and Conservation
- g. Giant Clam Aquaculture and Growth Rates

In addition to these projects, university undergraduate and graduate students utilize Aquarium facilities for individual research projects. The results of Aquarium research are reported at professional conferences and in peer-reviewed journals. The Aquarium's public seawater supply is accessed regularly by several university programs on a weekly basis for their research projects on campus. Each year, the seawater is also freely dispensed to thousands of home-aquarists.

D. Statement of Key Policies Pursued

1. Maintain an Aquarium in the spirit of public service which will be a source of enjoyment to people of the state, particularly schoolchildren, as well as national and international visitors.
2. Within available resources, increase educational activities as an integral part of the operations.
3. Conduct research, using the Aquarium as a laboratory.

E. Identification of Important Relationships

1. Facilitating educational visits, services and special presentations for various public and private schools.

2. City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are adjacent to city-operated park facilities.
3. Local community, education organizations, other aquariums, national and international, with which exchange of information takes place.
4. University programs that have an interest in the Aquarium and its objectives (Sea Grant, marine programs, HIMB, etc.)

F. Description of Major External Trends Affecting the Programs

Budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of 13 staff salaries. Special funds and other earned revenue sources have made up the balance of the funds. Attendance has recovered since the events of September 11, 2001. We are also seeing a growth in our fund balance due to an increase in our admission fees approved by the Board of Regents as of August 1, 2004, coinciding with an increase in attendance numbers. Our facility has seen little or no improvements in basic infrastructure or opening of major new exhibits in the last few years, and these funds will help us to catch up on renovations and improvements.

We continue to increase our membership and fundraising efforts to generate additional funds, primarily for capital improvement projects. Increased facility rentals, educational offerings and research grant awards have also generated additional income. The Hanauma Bay Giftshop also continues to operate through a contract between the City and County of Honolulu and the University of Hawaii.

Recently, a development proposal for a new science complex, to include an aquarium, in Kaka'ako, has been abandoned. When present, this issue inhibited efforts to raise funds for improving the Waikiki Aquarium exhibits and facilities, owing to donors being understandably reluctant to give to a facility whose future

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was undecided. With this issue now behind us, it is hoped that revenue flow via donations will show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits. A positive indicator in this direction was the granting by the 2006 legislature of a CIP award to address our leaking roofs and outdated and inadequate electrical system.

G. Discussion of Cost, Effectiveness and Program Size Data

The best measure of program effectiveness as the Waikiki Aquarium is obtained by examining university and community participation in Aquarium offerings.

During FY 2005-2006 the Aquarium facilities were used by an ever-increasing number of people including:

1. Self-guided acoustic tours: English, Japanese and German versions were used by over 330,000 visitors.
2. Special events: over 3,700 people attended such events as Sea Hunt and Summer Concerts.
3. Facility Rentals: nearly 15,800 participants, primarily residents, attended the Aquarium for private evening events, such as weddings, receptions, retirement and birthday parties.
4. Free salt-water: over 1,100 home aquarists and university faculty took advantage of this free resource.
5. Meeting Space: a variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.
6. Educational Programs: are filled to capacity. Indeed, owing to limitations imposed by our classroom size, many applicants are denied enrollment.

Despite this, in fiscal year 2006, the Aquarium serviced over 34,000 participants.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from the mainland and around the world. Annual attendance for FY 2006 exceeded 326,000 visitors, a return to visitor numbers prior to 9/11/2001. Residents account for approximately 35% of our visitors, the remainder being tourists from all 50 states and more than 60 foreign countries.

Overall satisfaction ratings in FY 2006 declined 8% from the previous year, yet there were still 81% of visitors who rating their experience "excellent" or "good" (sample size = 1,310 respondents), and this rating meets or exceeds those of most of the larger aquariums on the U.S. mainland. The vast majority of negative responses were complaints about the inadequate air conditioning in the galleries. Given increased financial investment to address this and other shortcomings and to invest in upgrades and new exhibits, the potential is clearly there for the Aquarium to consistently attain visitor satisfaction ratings exceeding 90%.

Despite its small size, productivity of the Waikiki Aquarium is very high, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis than any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is among the oldest and smallest aquariums in the United States.

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.

H. Discussion of Program Revenues

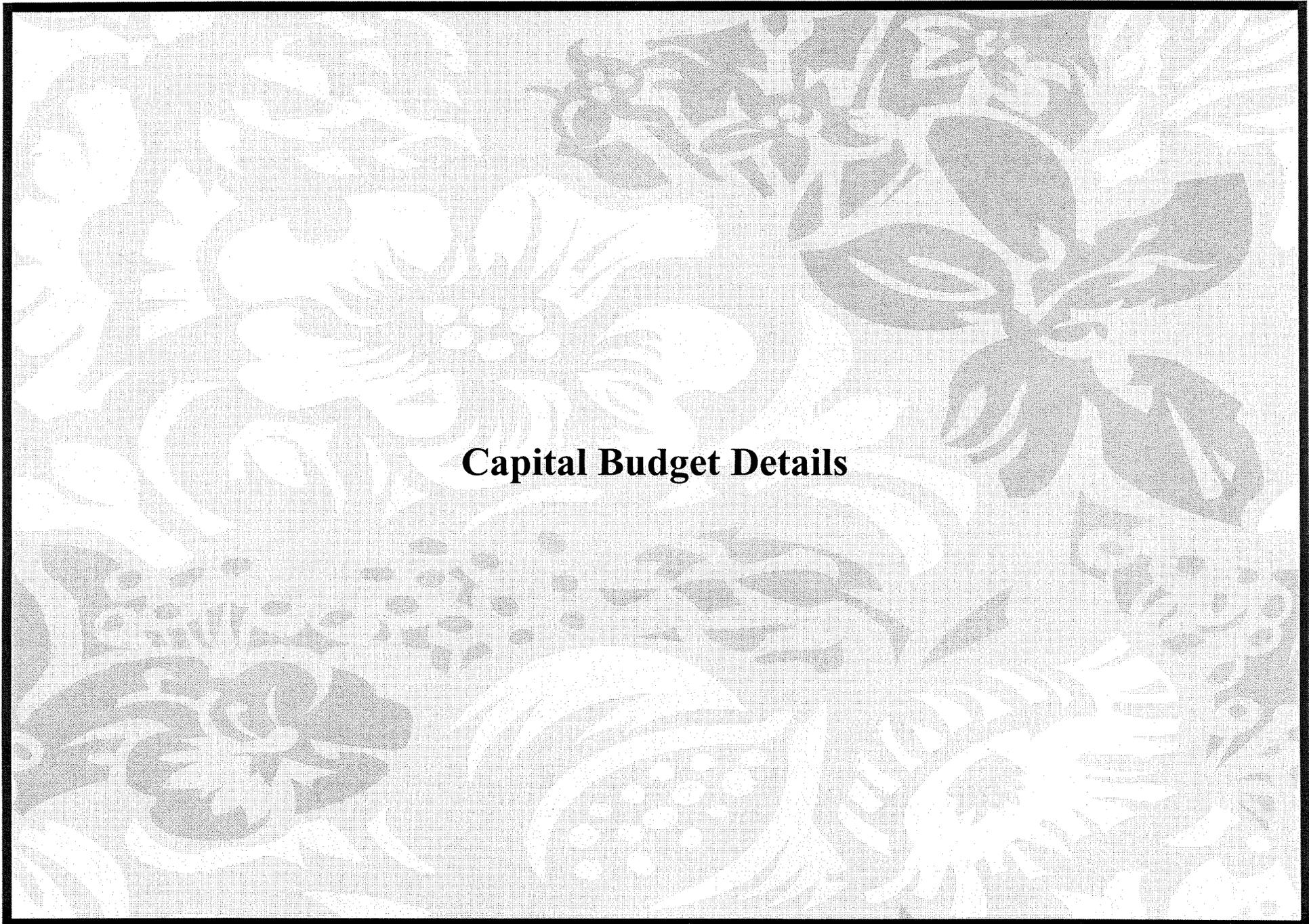
Revenues are derived from admission, class fees, facility rentals, audio tour rentals, donations, and sales from the gift shop. General funds cover only 13 state employees, who include the Director, building and maintenance staff, and the Education Department. All operating costs of the Aquarium are paid from earned revenues (S-funds), including student assistance, S-fund employees, and an additional seven RCUH, employees, who include aquarists, administrative staff, and gift shop staff.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
I08			NEW	UHM, CASTLE MEMORIAL HALL RENOVATION AND IMPROVEMENTS, OAHU										
			DESIGN	75		75								
			CONSTRUCTION	450		450								
			EQUIPMENT	1		1								
			TOTAL	526		526								
			G.O. BONDS	526		526								
M93	6		NEW	UHM, WAAHILA FACULTY HOUSING, OAHU										
			PLANS	300				300						
			TOTAL	300				300						
			REVOLVING FUND	300				300						
064			NEW	UHM, JOHN A. BURNS SCHOOL OF MEDICINE AND CANCER RESEARCH CENTER OF HAWAII, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	8,998		8,998								
			EQUIPMENT	3,000		3,000								
			TOTAL	12,000		12,000								
			REVOLVING FUND	12,000		12,000								
R06			NEW	UHM, HAWAII INSTITUTE OF MARINE BIOLOGY RESEARCH LAB AT COCONUT ISLAND, OAHU										
			PLANS	500		500								
			DESIGN	2,500	2,000	500								
			CONSTRUCTION	41,000	11,000	30,000								
			TOTAL	44,000	13,000	31,000								
			G.O. BONDS	2,000	2,000									
			REVENUE BONDS	42,000	11,000	31,000								

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				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	
R10	5		ADDITION	UHM, ENCLOSURE OF COURTYARDS FOR RESEARCH		LABORATORIES, OAHU						
			PLANS	500			500					
			TOTAL	500			500					
			REVOLVING FUND	500			500					
292			NEW	UHM, FREAR HALL REDEVELOPMENT, OAHU								
			PLANS	1			1					
			DESIGN	4,500			4,500					
			CONSTRUCTION	20,498			20,498					
			EQUIPMENT	1			1					
			TOTAL	25,000			25,000					
		G.O. BONDS	25,000			25,000						
609			NEW	UHM, WAIALUA AGRIBUSINESS INCUBATOR, OAHU								
			PLANS	300			300					
			TOTAL	300			300					
			G.O. BONDS	300			300					
P60101			NEW	UHM, INSTITUTE FOR ASTRONOMY/ADVANCED		TECHNOLOGY RESEARCH CENTER IN KULA, MAUI						
			EQUIPMENT	2,000			2,000					
			TOTAL	2,000			2,000					
			G.O. BONDS	2,000			2,000					

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				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60102			NEW	UHM, REGIONAL BIOCONTAINMENT LABORATORY, OAHU										
			PLANS	1,000			1,000							
			DESIGN	1,000			1,000							
			CONSTRUCTION	35,500			35,500							
			TOTAL	37,500			37,500							
			GENERAL FUND	12,500			12,500							
			OTHER FED. FUN	25,000			25,000							
P60103			RENOVATION	UHM, CAMPUS CENTER RENOVATION, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	998			998							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P60104			RENOVATION	UHM, LAW SCHOOL, OAHU										
			PLANS	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P60105			RENOVATION	UHM, GARTLEY HALL, OAHU										
			DESIGN	951			951							
			TOTAL	951			951							
			G.O. BONDS	951			951							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P60106			REPLACEMENT	UHM, MURAKAMI STADIUM, OAHU										
			PLANS		1			1						
			DESIGN		100			100						
			CONSTRUCTION		1,899			1,899						
			TOTAL		2,000			2,000						
			G.O. BONDS		2,000			2,000						
P60107			NEW	UHM, NEW CLASSROOM BUILDING, OAHU										
			PLANS		1			1						
			DESIGN		379			379						
			TOTAL		380			380						
			G.O. BONDS		380			380						
P60108			NEW	W.M. KECK OBSERVATORY, HAWAII										
			PLANS		1			1						
			LAND		1			1						
			DESIGN		1			1						
			CONSTRUCTION		16			16						
			EQUIPMENT		1			1						
			TOTAL		20			20						
			G.O. BONDS		20			20						
P60109			RENOVATION	UHM, KOMOHANA AGRICULTURAL COMPLEX, HAWAII										
			DESIGN		1			1						
			CONSTRUCTION		498			498						
			EQUIPMENT		1			1						
			TOTAL		500			500						
			G.O. BONDS		500			500						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
PROGRAM TOTALS												
			PLANS	5,659	2,553	802	1,504	800				
			LAND	1,855	1,854		1					
			DESIGN	44,167	36,658	5,076	2,433					
			CONSTRUCTION	453,637	354,780	59,946	38,911					
			EQUIPMENT	16,880	11,876	3,002	2,002					
			TOTAL	522,198	407,721	68,826	44,851	800				
			REVOLVING FUND	21,784	8,984	12,000		800				
			GENERAL FUND	17,012	4,512		12,500					
			OTHER FED. FUN	71,938	46,938		25,000					
			PRIVATE CONTRI	35,000	35,000							
			REVENUE BONDS	132,070	101,070	31,000						
			G.O. BONDS	244,394	211,217	25,826	7,351					

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070302
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
335			NEW	UHH, SCIENCES AND TECHNOLOGY BUILDING, HAWAII										
			DESIGN	1		1								
			CONSTRUCTION	24,997		19,998		4,999						
			EQUIPMENT	2		1		1						
			TOTAL	25,000		20,000		5,000						
			G.O. BONDS	25,000		20,000		5,000						
347	4		NEW	UHH, HAWAIIAN LANGUAGE BUILDING, HAWAII										
			PLANS	200		200								
			DESIGN	1,900		1,800			100					
			CONSTRUCTION	18,014					18,014					
			EQUIPMENT	1,779							1,779			
			TOTAL	21,893		2,000			18,114		1,779			
			G.O. BONDS	21,893		2,000			18,114		1,779			
452	7		NEW	UHH, US GEOLOGICAL SURVEY BUILDING, HAWAII										
			PLANS	300					300					
			DESIGN	3,000					3,000					
			CONSTRUCTION	30,000							30,000			
			EQUIPMENT	3,000							3,000			
			TOTAL	36,300					3,300		33,000			
			OTHER FED. FUN	36,300					3,300		33,000			
513			NEW	UHH, MAIN ENTRANCES TRAFFIC LIGHT IMPROVEMENTS, HAWAII										
			PLANS	1		1								
			DESIGN	49		49								
			CONSTRUCTION	500		500								
			EQUIPMENT	50		50								
			TOTAL	600		600								
			G.O. BONDS	600		600								

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				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60110			RENOVATION	UHH, CAMPUS CENTER, HAWAII										
			DESIGN	400			400							
			CONSTRUCTION	2,500			2,500							
			TOTAL	2,900			2,900							
			REVOLVING FUND	2,900			2,900							
PROGRAM TOTALS														
			PLANS	2,932	2,431	201		300						
			DESIGN	20,896	15,546	1,850	400	3,100						
			CONSTRUCTION	166,185	90,174	20,498	7,499	18,014	30,000					
			EQUIPMENT	19,821	14,990	51	1		4,779					
			TOTAL	209,834	123,141	22,600	7,900	21,414	34,779					
			OTHER FED. FUN	77,110	40,810			3,300	33,000					
			REVOLVING FUND	2,900			2,900							
			COUNTY FUNDS	400	400									
			G.O. BONDS	128,974	81,481	22,600	5,000	18,114	1,779					
			GENERAL FUND	450	450									

STATE OF HAWAII
PROGRAM ID
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070304

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UNIVERSITY OF HAWAII, WEST OAHU

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
705	0002		NEW	UNIVERSITY OF HAWAII - WEST OAHU, CAMPUS		DEVELOPMENT, OAHU							
			PLANS	3,000	3,000								
			DESIGN	13,558	6,000			7,558					
			CONSTRUCTION	127,440				127,440					
			EQUIPMENT	2				2					
			TOTAL	144,000	9,000			135,000					
			SPECIAL FUND	100,000				100,000					
			G.O. BONDS	44,000	9,000			35,000					

707			NEW	UHMO, TEMPORARY FACILITIES, OAHU									
			DESIGN	1		1							
			CONSTRUCTION	498		498							
			EQUIPMENT	1		1							
			TOTAL	500		500							
			G.O. BONDS	500		500							

PROGRAM TOTALS													
			PLANS	3,000	3,000								
			DESIGN	13,604	6,045	1		7,558					
			CONSTRUCTION	128,333	395	498		127,440					
			EQUIPMENT	4	1	1		2					
			TOTAL	144,941	9,441	500		135,000					
			SPECIAL FUND	100,000				100,000					
			G.O. BONDS	44,941	9,441	500		35,000					

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070305

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UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
B42			NEW	KAP, CANNON CLUB SITE DEVELOPMENT, OAHU										
			PLANS	150	148	2								
			LAND	1	1									
			DESIGN	3	1	2								
			CONSTRUCTION	20,000	3,000	17,000								
			EQUIPMENT	2		2								
			TOTAL	20,156	3,150	17,006								
			G.O. BONDS	3,150	3,150									
			OTHER FED. FUN	3,003		3,003								
			PRIVATE CONTRI	14,003		14,003								
C04			NEW	CCS, KEY PROJECT, OAHU										
			DESIGN	25		25								
			CONSTRUCTION	100		100								
			TOTAL	125		125								
			G.O. BONDS	125		125								
H03			NEW	HAW, MANONO CAMPUS, KOMOHANA CAMPUS AND WEST HAWAII CAMPUS CENTER DEVELOPMENTS, HAWAII										
			PLANS	1,087		1,087								
			DESIGN	5,863		5,863								
			CONSTRUCTION	11,256				11,256						
			EQUIPMENT	1				1						
			TOTAL	18,207		6,950		11,257						
			G.O. BONDS	18,207		6,950		11,257						

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PROGRAM TITLE

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070305
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IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
K62			NEW	KAU, ONE STOP CENTER BUILDING, KAUAI										
			DESIGN	1		1								
			CONSTRUCTION	10,000		10,000								
			EQUIPMENT	1,780		1,780								
			TOTAL	11,781		11,781								
			G.O. BONDS	11,781		11,781								
L40	3		NEW	LEE, MAIANAE EDUCATION CENTER, OAHU										
			LAND	3,000				3,000						
			DESIGN	100				100						
			CONSTRUCTION	1,750				500		1,250				
			TOTAL	4,850				3,600		1,250				
			G.O. BONDS	4,850				3,600		1,250				
M65			NEW	MAU, STUDENT SERVICES BUILDING RENOVATION, MAUI										
			DESIGN	300		300								
			CONSTRUCTION	3,100		3,100								
			EQUIPMENT	100		100								
			TOTAL	3,500		3,500								
			G.O. BONDS	3,500		3,500								
P60111			ADDITION	KAU, KAUAI COMMUNITY COLLECT SECOND ACCESS ROAD, KAUAI										
			DESIGN	1		1								
			CONSTRUCTION	929		929								
			TOTAL	930		930								
			G.O. BONDS	430		430								
			PRIVATE CONTRI	500		500								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13	
P60112			NEW		WIN, LIBRARY AND LEARNING CENTER, OAHU										
			PLANS	1			1								
			DESIGN	2,589			2,589								
			TOTAL	2,590			2,590								
			G.O. BONDS	2,590			2,590								
P60113			NEW		KAP, CRUISE LINE TRAINING LABORATORIES, OAHU										
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	358			358								
			TOTAL	360			360								
			G.O. BONDS	360			360								
PROGRAM TOTALS															
			PLANS	1,351	260	1,089	2								
			LAND	3,001	1			3,000							
			DESIGN	22,486	13,604	6,191	2,591	100							
			CONSTRUCTION	179,833	135,340	30,200	12,543	500	1,250						
			EQUIPMENT	21,547	19,664	1,882	1								
			TOTAL	228,218	168,869	39,362	15,137	3,600	1,250						
			G.O. BONDS	195,858	154,015	22,356	14,637	3,600	1,250						
			GENERAL FUND	14,654	14,654										
			PRIVATE CONTRI	14,703	200	14,003	500								
			OTHER FED. FUN	3,003		3,003									

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	
544	001		NEW	SYS, CAPITAL RENEWAL, HEALTH AND SAFETY, AND		INFRASTRUCTURE PROJECTS, STATEWIDE							
			PLANS	2,000				1,000	1,000				
			DESIGN	10,000				5,000	5,000				
			CONSTRUCTION	88,000				44,000	44,000				
			TOTAL	100,000				50,000	50,000				
			G.O. BONDS	100,000				50,000	50,000				
P50137			NEW	SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS,		STATEWIDE							
			PLANS	100				100					
			DESIGN	2,744		1,244	1,500						
			CONSTRUCTION	27,898		14,498	13,400						
			TOTAL	30,742		15,742	15,000						
			G.O. BONDS	30,742		15,742	15,000						
P60114			NEW	SYS, INFORMATION TECHNOLOGY CENTER, OAHU									
			DESIGN	1,000			1,000						
			TOTAL	1,000			1,000						
			G.O. BONDS	1,000			1,000						
PROGRAM TOTALS													
			PLANS	2,603	503		100	1,000	1,000				
			DESIGN	19,623	5,879	1,244	2,500	5,000	5,000				
			CONSTRUCTION	171,754	55,856	14,498	13,400	44,000	44,000				
			EQUIPMENT	2,980	2,980								
			TOTAL	196,960	65,218	15,742	16,000	50,000	50,000				
			G.O. BONDS	196,960	65,218	15,742	16,000	50,000	50,000				