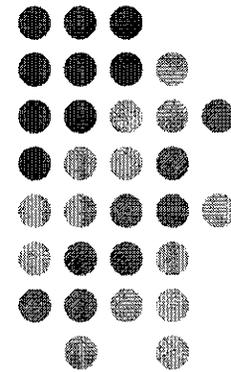
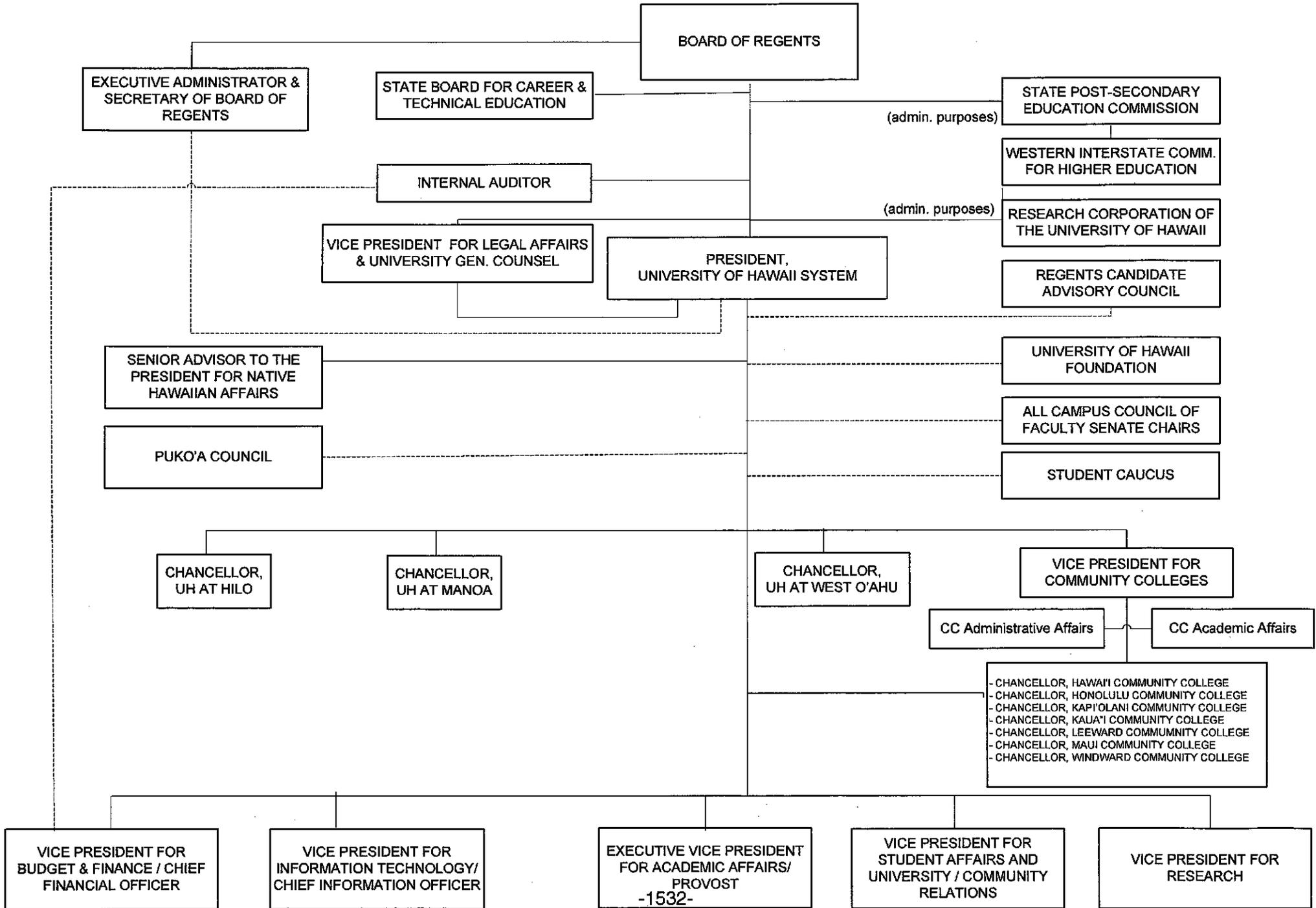


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**University of Hawaii**



**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.

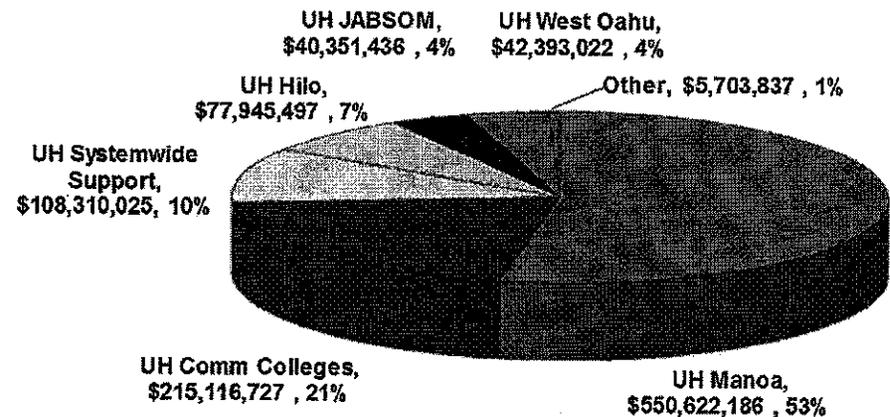
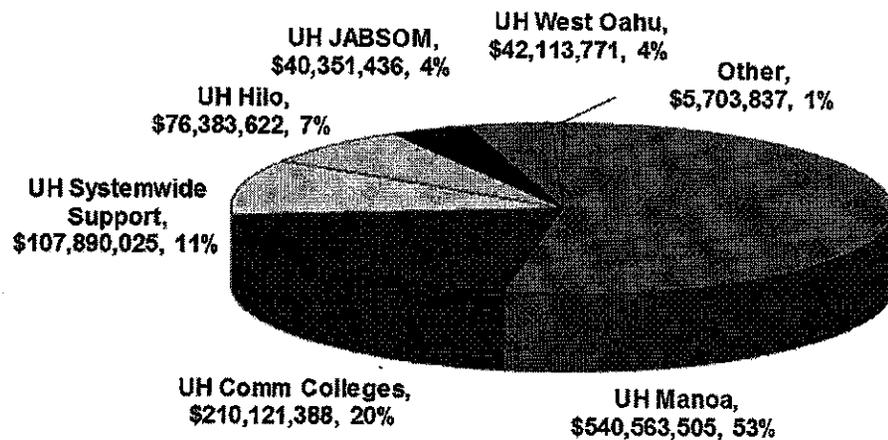
***Significant Measures of Effectiveness***

	<u>FY 2014</u>	<u>FY 2015</u>
1. Number of degrees and certificates of achievement earned	10,414	10,830
2. Extramural fund support (\$ millions)	462.4	476.3
3. Number of degrees in STEM fields	3,435	3,573

### FB 2013-2015 Operating Budget by Major Program Area

FY 2014

FY 2015



## 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 & 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 110 University of Hawaii, John A. Burns School of Medicine  
 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)**

		<b>Budget Base*</b>		
		<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Funding Sources:</b>	Positions	6,480.09	6,480.09	6,480.09
General Funds	\$	381,994,874	389,474,874	389,894,874
		615.25	615.25	615.25
Special Funds		527,311,264	527,311,264	543,608,454
		97.66	97.66	97.66
Federal Funds		12,169,289	12,169,289	12,688,542
		54.75	54.75	54.75
Revolving Funds		94,172,157	94,172,157	94,250,860
		7,247.75	7,247.75	7,247.75
<b>Total Requirements</b>		<b>1,015,647,584</b>	<b>1,023,127,584</b>	<b>1,040,442,730</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$980,000 for FY 14 and \$1,400,000 for FY 15 for distance learning efforts, and to sustain the Statewide Longitudinal Data System.
2. Adds \$1,000,000 in FY14 and FY15 for the Hawaii Innovation Initiative,.
3. Adds \$700,000 in FY14 and FY15 to support Native Hawaiian efforts of Na Pua Noeau.
4. Adds \$2,387,000 in FY14 and FY15 for Outcome Based Funding.
5. Adds \$913,000 in FY14 and FY15 for UH West Oahu campus support.
6. Adds \$1,500,000 in FY14 and FY15 to continue STEM initiatives.

\*The Budget Base for FY 14 and FY 15 will differ as the collective bargaining amounts for Unit 7 (University of Hawaii Professional Assembly) were not the same in each year.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7,225.48*	7,247.75*	7,247.75*	7,247.75*	7,247.8*	7,247.8*	7,247.8*	7,247.8*
PERSONAL SERVICES	542,696,818	542,634,104	566,918,601	582,542,742	569,415	569,415	569,415	569,415
OTHER CURRENT EXPENSES	278,227,562	427,470,047	435,676,189	437,367,194	437,365	437,365	437,365	437,365
EQUIPMENT	40,219,146	20,078,340	20,212,794	20,212,794	20,213	20,213	20,213	20,213
MOTOR VEHICLE	1,506,952	320,000	320,000	320,000	320	320	320	320
<b>TOTAL OPERATING COST</b>	<b>862,650,478</b>	<b>990,502,491</b>	<b>1,023,127,584</b>	<b>1,040,442,730</b>	<b>1,027,313</b>	<b>1,027,313</b>	<b>1,027,313</b>	<b>1,027,313</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	6,480.42*	6,480.09*	6,480.09*	6,480.09*	6,480.2*	6,480.2*	6,480.2*	6,480.2*
381,192,490	374,315,601	389,474,874	389,894,874	389,894	389,894	389,894	389,894	
485.25*	615.25*	615.25*	615.25*	615.2*	615.2*	615.2*	615.2*	
SPECIAL FUND	401,307,222	510,853,204	527,311,264	543,608,454	530,997	530,997	530,997	530,997
97.66*	97.66*	97.66*	97.66*	97.7*	97.7*	97.7*	97.7*	
FEDERAL FUNDS	6,854,002	11,608,465	12,169,289	12,688,542	12,241	12,241	12,241	12,241
*	*	*	*	*	*	*	*	
FEDERAL STIMULUS FUNDS	162.15*	54.75*	54.75*	54.75*	54.7*	54.7*	54.7*	54.7*
REVOLVING FUND	73,296,764	93,725,221	94,172,157	94,250,860	94,181	94,181	94,181	94,181
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	309,000	785,000	1,000	1,000				
LAND ACQUISITION	500,000							
DESIGN	5,460,000	13,000,000	5,001,000	1,000				
CONSTRUCTION	148,741,000	127,614,000	60,998,000	28,998,000				
EQUIPMENT	207,000	510,000		3,000,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>155,217,000</b>	<b>141,909,000</b>	<b>66,000,000</b>	<b>32,000,000</b>				
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	135,217,000	140,964,000	61,000,000	32,000,000				
REVENUE BONDS	16,000,000	945,000	5,000,000					
FEDERAL FUNDS	4,000,000							
<b>TOTAL POSITIONS</b>	<b>7,225.48*</b>	<b>7,247.75*</b>	<b>7,247.75*</b>	<b>7,247.75*</b>	<b>7,247.80*</b>	<b>7,247.80*</b>	<b>7,247.80*</b>	<b>7,247.80*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,017,867,478</b>	<b>1,132,411,491</b>	<b>1,089,127,584</b>	<b>1,072,442,730</b>	<b>1,027,313</b>	<b>1,027,313</b>	<b>1,027,313</b>	<b>1,027,313</b>

**University of Hawaii**  
**(Capital Improvements Budget)**

	<u>FY 2014</u>	<u>FY 2015</u>
<b>Funding Sources:</b>		
General Obligation Bonds	61,000,000	32,000,000
Revenue Bonds	5,000,000	-
<hr/>		
<b>Total Requirements</b>	66,000,000	32,000,000

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

1. Adds \$28,000,000 in FY 14 and \$29,000,000 in FY 15 for Health, Safety, and Code requirements projects.
2. Adds \$33,000,000 in general obligation bond funds and \$5,000,000 in revenue bond funds for FY 14, and \$3,000,000 in FY 15 for UH Hilo's College of Pharmacy and Health Sciences Building, Phase I project.

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

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

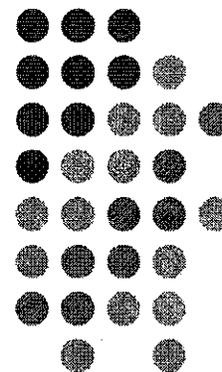
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**UNIVERSITY OF HAWAII**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
				PLANS	31,917	30,821	309	785	1	1				
				LAND	5,231	4,731	500							
				DESIGN	311,277	287,815	5,460	13,000	5,001	1				
				CONSTRUCTION	2,717,396	2,351,045	148,741	127,614	60,998	28,998				
				EQUIPMENT	95,893	92,176	207	510		3,000				
				<b>TOTAL</b>	<b>3,161,714</b>	<b>2,766,588</b>	<b>155,217</b>	<b>141,909</b>	<b>66,000</b>	<b>32,000</b>				
				GENERAL FUND	74,616	74,616								
				SPECIAL FUND	146,505	146,505								
				G.O. BONDS	2,031,217	1,662,036	135,217	140,964	61,000	32,000				
				REVENUE BONDS	668,044	646,099	16,000	945	5,000					
				REVOLVING FUND	24,834	24,834								
				PRIVATE CONTRI	46,150	46,150								
				COUNTY FUNDS	400	400								
				FEDERAL FUNDS	169,948	165,948	4,000							

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## Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	7,205.48*	7,227.75*	7,227.75*	7,227.75*	7,227.8*	7,227.8*	7,227.8*	7,227.8*
PERSONAL SERVICES	541,041,079	540,795,591	565,080,123	580,704,264	567,577	567,577	567,577	567,577
OTHER CURRENT EXPENSES	276,580,673	424,708,629	432,914,771	434,605,776	434,604	434,604	434,604	434,604
EQUIPMENT	40,217,970	19,953,340	20,087,794	20,087,794	20,088	20,088	20,088	20,088
MOTOR VEHICLE	1,506,952	320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	859,346,674	985,777,560	1,018,402,688	1,035,717,834	1,022,589	1,022,589	1,022,589	1,022,589
BY MEANS OF FINANCING								
GENERAL FUND	6,467.42*	6,467.09*	6,467.09*	6,467.09*	6,467.2*	6,467.2*	6,467.2*	6,467.2*
SPECIAL FUND	380,590,357	373,704,310	388,863,618	389,283,618	389,283	389,283	389,283	389,283
FEDERAL FUNDS	478.25*	608.25*	608.25*	608.25*	608.2*	608.2*	608.2*	608.2*
FEDERAL STIMULUS FUNDS	399,190,999	507,736,063	524,194,123	540,491,313	527,880	527,880	527,880	527,880
REVOLVING FUND	97.66*	97.66*	97.66*	97.66*	97.7*	97.7*	97.7*	97.7*
	6,854,002	11,608,465	12,169,289	12,688,542	12,241	12,241	12,241	12,241
	*	*	*	*	*	*	*	*
	162.15*	54.75*	54.75*	54.75*	54.7*	54.7*	54.7*	54.7*
	72,711,316	92,728,722	93,175,658	93,254,361	93,185	93,185	93,185	93,185
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	309,000	785,000	1,000	1,000				
LAND ACQUISITION	500,000							
DESIGN	5,460,000	13,000,000	5,001,000	1,000				
CONSTRUCTION	148,741,000	127,614,000	60,998,000	28,998,000				
EQUIPMENT	207,000	510,000		3,000,000				
TOTAL CAPITAL APPROPRIATIONS	155,217,000	141,909,000	66,000,000	32,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	135,217,000	140,964,000	61,000,000	32,000,000				
REVENUE BONDS	16,000,000	945,000	5,000,000					
FEDERAL FUNDS	4,000,000							
TOTAL POSITIONS	7,205.48*	7,227.75*	7,227.75*	7,227.75*	7,227.80*	7,227.80*	7,227.80*	7,227.80*
TOTAL PROGRAM COST	1,014,563,674	1,127,686,560	1,084,402,688	1,067,717,834	1,022,589	1,022,589	1,022,589	1,022,589

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	3,926.68*	3,924.43*	3,924.43*	3,924.43*	3,924.4*	3,924.4*	3,924.4*	3,924.4*
PERSONAL SERVICES	289,984,815	256,126,742	269,706,522	279,765,203	271,879	271,879	271,879	271,879
OTHER CURRENT EXPENSES	154,354,204	254,600,342	254,600,342	254,600,342	254,600	254,600	254,600	254,600
EQUIPMENT	33,426,444	15,936,641	15,936,641	15,936,641	15,937	15,937	15,937	15,937
MOTOR VEHICLE	1,202,665	320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	478,968,128	526,983,725	540,563,505	550,622,186	542,736	542,736	542,736	542,736
BY MEANS OF FINANCING								
GENERAL FUND	3,421.12*	3,416.87*	3,416.87*	3,416.87*	3,416.9*	3,416.9*	3,416.9*	3,416.9*
	181,450,706	179,342,680	180,988,561	180,988,561	180,989	180,989	180,989	180,989
SPECIAL FUND	293.25*	398.25*	398.25*	398.25*	398.2*	398.2*	398.2*	398.2*
	238,350,493	286,496,914	297,573,721	307,084,695	299,671	299,671	299,671	299,671
FEDERAL FUNDS	78.06*	78.06*	78.06*	78.06*	78.1*	78.1*	78.1*	78.1*
	3,306,162	5,890,444	6,402,790	6,873,565	6,468	6,468	6,468	6,468
REVOLVING FUND	134.25*	31.25*	31.25*	31.25*	31.2*	31.2*	31.2*	31.2*
	55,860,767	55,253,687	55,598,433	55,675,365	55,608	55,608	55,608	55,608
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	276,000						
DESIGN		1,101,000						
CONSTRUCTION	698,000	27,946,000						
EQUIPMENT	1,000	2,000						
TOTAL CAPITAL APPROPRIATIONS	700,000	29,325,000						
BY MEANS OF FINANCING								
G.O. BONDS	700,000	29,325,000						
TOTAL POSITIONS	3,926.68*	3,924.43*	3,924.43*	3,924.43*	3,924.40*	3,924.40*	3,924.40*	3,924.40*
TOTAL PROGRAM COST	479,668,128	556,308,725	540,563,505	550,622,186	542,736	542,736	542,736	542,736

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	539	577	617	660	707	756	809	866
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4626	4811	5003	5204	5412	5628	5853	6088
3. NO. OF PELL GRANT RECIPIENTS	4706	4941	5188	5448	5720	6006	6306	6622
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	9.6%	9.9%	10.2%	10.5%	10.8%	11.1%	11.5%	11.8%
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	317	327	337	347	357	368	379	390
6. UH INVENTION DISCLOSURES PATENTS & LICENSES	35	37	38	41	43	45	48	50
7. NO. OF DEGREES IN STEM FIELDS	1015	1056	1098	1142	1187	1235	1284	1336
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	655	687	719	754	790	829	870	912
9. NO. TRANSFERS FROM UH 2 YR CAMPUSES	892	907	934	962	991	1021	1051	1083
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1375	1396	1407	1418	1429	1441	1452	1464
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1573	1636	1701	1769	1840	1914	1990	2070
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2242	2332	2425	2522	2623	2728	2837	2950
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	14391	14645	14570	14667	14714	14728	14749	14749
2. GRAD HEADCOUNT ENROLLMENT	5565	5312	5515	5490	5470	5464	5471	5471
3. NO. OF STUDENT SEMESTER HOURS	225915	230711	236479	242391	248451	254662	261028	267554
4. NO. OF CLASSES	3784	3822	3860	3899	3938	3977	4017	4057
5. NO. OF APPLICATIONS FOR ADMISSION	16836	16666	16833	17001	17171	17343	17516	17691
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	24984	25983	25983	25983	25983	25983	25983	25983
7. NO. BACCALAUREATE DEGREES GRANTED	3026	3056	3087	3118	3149	3180	3212	3244
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1546	1561	1577	1593	1609	1625	1641	1658
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	8,291	8,428	8,487	8,522	8,559	8,595	8,633	8,681
REVENUE FROM OTHER AGENCIES: FEDERAL	4,614	4,519	4,419	4,414	4,414	4,414	4,414	4,414
CHARGES FOR CURRENT SERVICES	289,940	290,723	292,920	295,801	298,409	299,931	300,090	300,370
FINES, FORFEITS AND PENALTIES	577	400	450	550	550	550	550	550
NON-REVENUE RECEIPTS	32,574	32,617	34,651	34,701	35,757	35,807	35,857	35,907
TOTAL PROGRAM REVENUES	335,996	336,687	340,927	343,988	347,689	349,297	349,544	349,922
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	799	800	800	800	800	800	800	800
SPECIAL FUNDS	303,596	321,851	325,996	329,007	332,658	334,216	334,413	334,741
ALL OTHER FUNDS	31,601	14,036	14,131	14,181	14,231	14,281	14,331	14,381
TOTAL PROGRAM REVENUES	335,996	336,687	340,927	343,988	347,689	349,297	349,544	349,922

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

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 15-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 (Mānoa) 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 90 bachelor's degrees, 84 master's degrees, and 51 doctorates as of fall 2009. We also offer first professional degrees in law, medicine, and architecture. Approximately 67 percent of Mānoa students are undergraduates, 59 percent are of Asian or Pacific Islander ancestry, and 55 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)

N/A

C. Description of Activities Performed

Mānoa is a premier research institution whose scholars are leaders in their disciplines and whose students are prepared for leadership roles in our society. 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. Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum and provide enriching applied educational experiences for its students. Mānoa offers 90 Bachelor's degrees, 84 Masters degrees, and 51 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 \$355.5 million in extramural grants and contracts brought to Hawai'i in fiscal year 2012. 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 Mānoa Community also provides support for the state through public service. Our faculty provide research on problems that face Hawai'i, 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

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 \$355 million in FY 2012, 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

Mānoa offers 90 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 20,000, 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**

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, 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**

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 Mānoa 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 Mānoa has more than doubled since FY 1998. Mānoa'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 Mānoa'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 Mānoa. 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 Mānoa 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, Mānoa has been able to obtain more than \$5 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 Mānoa.
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

Mānoa is continuing to review and prioritize all existing programs. This review and prioritization will enable Mānoa 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. Mānoa has also developed a financial plan which estimates future allocations and reallocations to its units and programs.

J. Further Considerations

None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: UOH110  
 PROGRAM STRUCTURE NO. 070302  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	198.22*	200.47*	200.47*	200.47*	200.5*	200.5*	200.5*	200.5*
PERSONAL SERVICES	25,462,346	25,947,323	26,032,032	26,032,032	26,032	26,032	26,032	26,032
OTHER CURRENT EXPENSES	10,256,666	14,319,404	14,319,404	14,319,404	14,319	14,319	14,319	14,319
EQUIPMENT	503,512							
<b>TOTAL OPERATING COST</b>	<b>36,222,524</b>	<b>40,266,727</b>	<b>40,351,436</b>	<b>40,351,436</b>	<b>40,351</b>	<b>40,351</b>	<b>40,351</b>	<b>40,351</b>
BY MEANS OF FINANCING								
GENERAL FUND	198.22*	200.47*	200.47*	200.47*	200.5*	200.5*	200.5*	200.5*
	16,107,212	15,904,231	15,988,940	15,988,940	15,989	15,989	15,989	15,989
	*	*	*	*	*	*	*	*
SPECIAL FUND	17,317,533	18,408,949	18,408,949	18,408,949	18,409	18,409	18,409	18,409
	*	*	*	*	*	*	*	*
REVOLVING FUND	2,797,779	5,953,547	5,953,547	5,953,547	5,953	5,953	5,953	5,953
<b>TOTAL POSITIONS</b>	<b>198.22*</b>	<b>200.47*</b>	<b>200.47*</b>	<b>200.47*</b>	<b>200.50*</b>	<b>200.50*</b>	<b>200.50*</b>	<b>200.50*</b>
<b>TOTAL PROGRAM COST</b>	<b>36,222,524</b>	<b>40,266,727</b>	<b>40,351,436</b>	<b>40,351,436</b>	<b>40,351</b>	<b>40,351</b>	<b>40,351</b>	<b>40,351</b>

PROGRAM ID: UOH110  
PROGRAM STRUCTURE: 070302  
PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	11	12	13	13	14	15	17	18
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	141	147	153	159	165	172	178	186
3. UH INVENTION DISCLOSURES PATENTS & LICENSES	22	23	24	25	26	27	29	30
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1375	1396	1407	1418	1429	1441	1452	1464
<b>PROGRAM ACTIVITIES</b>								
1. GRAD HEADCOUNT ENROLLMENT	462	459	460	460	459	459	460	460
2. NO. OF STUDENT SEMESTER HOURS	9005	8964	9188	9418	9653	9895	10142	10395
3. NO. OF CLASSES	260	260	260	260	260	260	260	260
4. NO. OF APPLICATIONS FOR ADMISSION	1653	1686	1720	1754	1789	1825	1862	1899
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	136	139	141	144	147	150	153	156
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	NA							
7. POST-MD RESIDENT CERTIFICATES AWARDED	NA							
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES	28	28	28	32	32	32	32	32
TOTAL PROGRAM REVENUES	654	654	654	654	654	654	654	654
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	630	630	630	633	633	633	633	633
ALL OTHER FUNDS	52	52	52	53	53	53	53	53
TOTAL PROGRAM REVENUES	682	682	682	686	686	686	686	686

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

The John A. Burns School of Medicine (JABSOM) opened in 1965 as a two-year program of basic medical sciences and became a four-year degree granting program in 1973. The School is named after the late Governor John A. Burns who was instrumental in its founding. The goals and mission of JABSOM are as follows:

- JABSOM's primary mission is to teach and train high-quality health care physicians, biomedical scientists, and allied health workers for Hawaii and the Pacific. The teaching extends to undergraduate science courses on behalf of other UH Manoa schools and colleges.
- Conducting medical and biomedical research and translating discoveries into practice.
- Establishing community partnerships and fostering multidisciplinary collaboration.
- Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- Students at the John A. Burns School of Medicine may be candidates for the Doctor of Medicine (MD); Doctor of Public Health (DrPH) graduate degrees of Master Public Health (MPH), Master of Science (MS) or Doctor of Philosophy (PhD) in basic science, epidemiology or clinical research; Master's Degree in Communication Sciences Disorders; or Bachelor of Science degree in Medical Technology.

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

N/A

C. Description of Activities Performed

JABSOM enrolls 250 medical doctorate (MD) degree candidates annually. The School's MD program is accredited by the Liaison Committee on Medical Education (LCME) through 2016. More than 4,500 individuals have earned their MD degrees at JABSOM. After receiving their degrees, JABSOM's MD students enter into a graduate medical education (GME) residency program either at JABSOM or another accredited GME program.

JABSOM offers a total of seventeen graduate medical education (GME) residency or fellowship programs. Each training program may range from three to seven years in duration. JABSOM trains more than 230 physicians annually in the specialties of Family Practice, Internal Medicine, Geriatric Medicine, Obstetrics and Gynecology, Orthopaedic Surgery, Pathology, Pediatrics, Neonatal-Perinatal Medicine, General Psychiatry, Addiction Psychiatry, Child and Adolescent Psychiatry, Forensic Psychiatry, Geriatric Psychiatry, General Psychiatry, General Surgery, Surgical Critical Care, and Transition year. These programs are accredited through the Accreditation for Graduate Medical Education (ACGME) using a peer review process and are based upon established standards and guidelines for post-MD education training programs within the United States.

The School's graduate programs confer MS and PhD degrees in several biomedical sciences disciplines including Clinical Research, Cell and Molecular Biology, Developmental and Reproductive Biology, and Tropical Medicine. Available interdisciplinary graduate programs include Neuroscience and Ecology, Conservation & Pathogen Biology. The Department of Communication Sciences and Disorders (CSD) currently offers a Master of Science degree in speech pathology. This program is

accredited by the Council of Academic Accreditation in Audiology and Speech-Language Pathology (CAA).

One of the medical school's outstanding programs is 'Imi Ho'ola, a post-baccalaureate 12-month education program that addresses disadvantaged students' academic and social-emotional needs. Up to 12 students are enrolled each year. Applicants of the Imi Ho'ola program have diverse backgrounds and are motivated to overcome challenges that have prevented them from achieving their academic potential. Upon successful completion of the program, students enter JABSOM as first-year medical students.

The Public Health Sciences department offers the Master of Public Health (MPH) and the Master of Science (MS) in Public Health degrees with specializations in epidemiology, health policy and management, social and behavioral health sciences, and Doctor of Public Health (DrPH) degree with specialization in community-based and translational research. The MPH, MS and DrPh degrees are accredited by the Council on Education for Public Health (CEPH).

Students can also earn a Bachelor in Science medical technology degree at JABSOM. The School is the only professional training program in the field of medical technology in the state. This program produces well-trained lab professionals and is accredited by the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS).

The School also conducts research through the following Centers and Programs: Institute of Biogenesis Research, Center for Cardiovascular Research, Center for Native and Pacific Health Disparities Research, 'Imi Ho'ola Post Baccalaureate Program, Asia-Pacific Basin Area Health Education Center, Asia-Pacific Institute of Tropical Medicine and Infectious Diseases, Hawaii Center for AIDS, Sim Tiki Center, Telehealth Research Institute, and Center for Clinical Skills.

#### D. Statement of Key Policies Pursued

##### ***JABSOM Mission Statement***

Collaborate with stakeholders to meet Hawaii's existing, emerging and future health care needs. JABSOM as part of the fabric of Hawaii is a diverse learning community committed to excellence and leadership in:

- Educating current and future healthcare professionals and leaders.
- Delivering high-quality healthcare.
- Conducting research and translating discoveries into practice.
- Establishing community partnerships and fostering multidisciplinary collaboration.
- Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- Acting with forethought regarding right relationships, respect, and moral action (Pono).

Below are examples in which the School addresses its mission goals:

##### ***Educating Current and Future Healthcare Professionals and Leaders***

Unique features of the School's MD program include its Problem-Based Learning curriculum (PBL) and community-based medicine program. In addition, clinical instruction is accomplished in affiliated community hospitals and clinics. The benefits of this approach are several: it is economical; students from the start are thrust into the real world of day-to-day clinical activity; and work directly within the community that involves extensive participation of community physicians and other health professionals in the training of future physicians.

**Delivering High-Quality Healthcare**

The School provides outstanding Graduate Medical Education that produces fully trained specialty and subspecialty physicians and develops environments within hospitals, clinics, and community settings in which quality patient care, health promotion, and academic excellence are sustained.

**Conducting Research and Translating Discoveries into Practice**

Many members of the School's faculty are involved in clinical research in pursuit of the best means to fight disease and injury. Advanced medical and biomedical research at JABSOM has received international recognition for pioneering work in human fertility, human heredity, comparative genetics, evolution theory, infectious disease, pharmacology, and cross cultural Psychiatry. The School's work on the better understanding of Hansen's disease is part of Hawai'i's legacy to the world. Most recently, it has made contributions in AIDS, in Kawasaki's Disease, and the epidemiology of heart disease.

**Establishing Community Partnerships and Fostering Multidisciplinary Collaboration**

Shared accomplishments in the spirit of partnership. JABSOM partners with hospitals, clinics and other healthcare organizations to provide excellent care to the local community.

**Pursuing Alliances Unique to Hawaii and the Asia-Pacific Region**

JABSOM is the most culturally and ethnically diverse medical school in the nation. Its student body mirrors the rich diversity of the State's population. The School has always and will continue to play a historical role in expanding opportunities for women, minorities, Native Hawaiian and Pacific Islanders, and the socio-economically disadvantaged.

Programs such as Imi Ho'ola and the Native Hawaiian Center of Excellence have dramatically increased the number of under-represented minorities and disadvantaged physicians in the community. Hawaii's geographic location as a prominent international port provides a unique setting from which to monitor the emergence and spread of newly recognized infectious diseases and to investigate outbreaks through its Global Health network affiliation with universities and hospitals in the Pacific Rim.

**Acting With Forethought Regarding Right Relationships, Respect, and Moral Action (Pono)**

This concept addresses integrity, morality, equity and taking action to eliminate health disparities in the spirit of social justice. JABSOM's Family Medicine and Community Health Department administers the Hawaii Homeless Outreach and Medical Education (H.O.M.E.) Project. The goal of the Project is to improve access to and the quality of healthcare for Hawaii's homeless. Currently three student-run free clinics are operated at homeless shelters on the island of O'ahu each week. With the collaboration and support of Hawaii's healthcare industry and School of Nursing, JABSOM launched its educational loan-repayment program to encourage healthcare professionals to practice in the most underserved areas in our state.

**E. Identification of Important Program Relationships**

JABSOM is UH Manoa's and one of the State's many economic drivers in O'ahu's Kaka'ako district. The School's success in collaborating with multiple entities and facilitating federal funding for health sciences research and clinical programs' is due in large part to the long standing program relationships as follows:

1. University of Hawaii at Manoa of which JABSOM belongs as a separate campus located in Kaka'ako. The School follows policies and procedures regarding students as well as fiscal and administrative affairs as established by the parent university. Its financial systems are also integrated with those of UH Manoa. JABSOM's Public Health and IBR programs are located on the Manoa campus which facilitates collaboration with Manoa's health and life sciences programs.
  2. The State Executive and Legislature and their generosity of extending Tobacco Settlement Special Funds to construct and sustain operations of the Kaka'ako medical education and research buildings. The Legislature has also extended funding for JABSOM's physician workforce shortage study and action plan through 2017 and supported its first loan repayment program to health providers that serve in certain rural areas of the state.
  3. Other campuses within the University of Hawaii system such as Kapiolani Community College (KCC), Cancer Research Center of Hawaii (CRCH), School of Nursing, School of Social Work and UH Hilo College of Pharmacy. The School provides career pathway programs with the community colleges and provides assistance with research, clinical training and facilities to the College of Pharmacy.
  4. The private sector and hospitals including Queen's Medical Center, Kuakini Medical Center, Kapiolani Medical Center for Women and Children, Tripler and VA Hospitals, and Wahiawa General Hospital. The School provides essential clinical service through shared faculty and resident/fellow activities in the community hospitals.
  5. Many federal granting agencies, especially the National Institute of Health (NIH), Department of Health and Human Services (DHHS), Health Resources and Service Administration (HRSA) and Centers for Disease Control (CDC). The School provides a portal for federal grant support of basic, clinical and translational science in the state addressing the health sciences.
  6. The faculty practice plans, University Clinical Education and Research Associates (UCERA) and Kapiolani Medical Specialists (KMS) which help physicians on faculty at the medical school treat patients in the community.
  7. 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. Technological advancements that necessitate changes to our curriculum to provide up-to-date educational experiences and training.
  2. The State economy which impacts the budget allocations received by JABSOM and in turn, affects hiring of new faculty and staff.
  3. Reduced availability of federal funds for support of training programs, fellowships, and research grants.

G. Discussion of Cost, Effectiveness and Program Size Data

This is the first year (Fiscal Year 2013) that JABSOM is being requested to submit program measures of its effectiveness and activities. Based on recent empirical data from the IRO, the numbers of admissions and MD degrees bestowed have been consistent each year. This present enrollment data will drive most of the other performance measures in the future. Estimates have been adjusted by two (2) for a slight increase in enrollment this fiscal year. Because the School's enrollment size is limited by our space availability and faculty resources, there should not be much volatility in the forecasted measures.

H. Discussion of Program Revenues

Program revenues include:

1. State general fund appropriations.
2. Tuition
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. Return of extramural fund overhead.
7. Private contributions.

I. Summary of Analysis Performed

NA

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH210  
 PROGRAM STRUCTURE NO. 070303  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	618.25*	618.25*	618.25*	618.25*	618.3*	618.3*	618.3*	618.3*
PERSONAL SERVICES	41,385,125	43,426,293	44,889,445	46,344,972	45,184	45,184	45,184	45,184
OTHER CURRENT EXPENSES	24,249,873	30,036,349	30,484,177	30,590,525	30,591	30,591	30,591	30,591
EQUIPMENT	958,325	1,010,000	1,010,000	1,010,000	1,010	1,010	1,010	1,010
MOTOR VEHICLE	182,469							
TOTAL OPERATING COST	66,775,792	74,472,642	76,383,622	77,945,497	76,785	76,785	76,785	76,785
BY MEANS OF FINANCING	514.75*	514.75*	514.75*	514.75*	514.8*	514.8*	514.8*	514.8*
GENERAL FUND	28,691,577	27,675,968	27,977,399	27,977,399	27,977	27,977	27,977	27,977
	95.00*	95.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
SPECIAL FUND	33,807,949	40,655,410	42,238,111	43,775,014	42,637	42,637	42,637	42,637
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	272,658	394,018	418,990	443,962	422	422	422	422
	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
REVOLVING FUND	4,003,608	5,747,246	5,749,122	5,749,122	5,749	5,749	5,749	5,749
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	2,000						
DESIGN	701,000	2,000	5,000,000					
CONSTRUCTION	39,098,000	21,000	33,000,000					
EQUIPMENT	200,000			3,000,000				
TOTAL CAPITAL APPROPRIATIONS	40,000,000	25,000	38,000,000	3,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	20,000,000	25,000	33,000,000	3,000,000				
REVENUE BONDS	16,000,000		5,000,000					
FEDERAL FUNDS	4,000,000							
TOTAL POSITIONS	618.25*	618.25*	618.25*	618.25*	618.30*	618.30*	618.30*	618.30*
TOTAL PROGRAM COST	106,775,792	74,497,642	114,383,622	80,945,497	76,785	76,785	76,785	76,785

PROGRAM ID: UOH210  
 PROGRAM STRUCTURE: 070303  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	182	197	212	229	248	267	289	312
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	915	952	990	1029	1070	1113	1158	1204
3. NO. OF PELL GRANT RECIPIENTS	1809	1899	1994	2094	2199	2309	2424	2545
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	2.3	2.4	2.5	2.6	2.7	2.8	2.9	3.0
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	17.5	18	18.6	19.1	19.7	20.3	20.9	21.5
6. NO. OF DEGREES IN STEM FIELDS	418	435	452	470	489	509	529	550
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	89	93	95	99	102	106	111	115
8. NO. TRANSFERS FROM UH 2 YR CAMPUSES	186	205	211	217	224	231	238	245
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1375	1396	1407	1418	1429	1441	1452	1464
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	264	275	286	297	309	321	334	347
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	476	481	486	490	495	500	505	510
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	3529	3568	3597	3633	3680	3725	3769	3769
2. GRAD HEADCOUNT ENROLLMENT	610	589	644	661	668	675	682	682
3. NO. OF STUDENT SEMESTER HOURS	52400	52834	53735	54355	55021	55666	56292	56292
4. NO. OF CLASSES	798	806	814	822	830	839	847	856
5. NO. OF APPLICATIONS FOR ADMISSION	3416	3476	3511	3546	3581	3617	3653	3690
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	7397	7767	7767	7767	7767	7767	7767	7767
7. NO. BACCALAUREATE DEGREES GRANTED	721	728	735	743	750	758	765	773
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	194	196	198	200	202	204	206	208
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	257	424	424	429	430	430	430	430
REVENUE FROM OTHER AGENCIES: FEDERAL	311	395	395	395	395	395	395	395
CHARGES FOR CURRENT SERVICES	54,138	55,630	57,930	58,980	59,230	59,170	59,170	59,170
NON-REVENUE RECEIPTS	2	5	6	6	6	6	6	6
TOTAL PROGRAM REVENUES	54,708	56,454	58,755	59,810	60,061	60,001	60,001	60,001
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	87	22	22	22	22	22	22	22
SPECIAL FUNDS	51,580	53,484	55,285	56,338	56,589	56,529	56,529	56,529
ALL OTHER FUNDS	3,041	2,948	3,448	3,450	3,450	3,450	3,450	3,450
TOTAL PROGRAM REVENUES	54,708	56,454	58,755	59,810	60,061	60,001	60,001	60,001

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

**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)**

Not applicable at present.

**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, College of Continuing Education and Community Services, School of Nursing and School of Education.

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

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.

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.

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

The 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.

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 play 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 aid programs such as work-study, subsidized loans and Pell grants. Also, State student loan programs, along with tuition scholarships 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 rely heavily on tuition and fees collected, the program size is dependent upon the amount of revenue generated 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 \$245 per credit for resident and \$728 per credit for non-residents (undergraduate). Graduate tuition charge is \$366 per credit for residents and \$841 per credit for nonresidents. Students qualifying for the Western Undergraduate Exchange program pay \$367.50 per credit.

Revenues from Summer Session are generated through tuition and fees. Courses carry an undergraduate tuition charge of \$248 per credit for residents and \$350 per credit for non-residents. Graduate tuition charge is \$458 per credit for residents and non-residents. At times, it is necessary to charge an extra fee in order to meet certain

expenses of the courses.

Revenues generated include room and board fees from student residents at our three on-campus residence halls, which are utilized for running the student housing programs, and paying for expenses incurred therefrom, such as cleaning, utilities, rubbish disposal, security services, food service provider, retirement of debt service and salaries of the student housing staff.

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, non-credit course offerings, etc.

I. SUMMARY OF ANALYSIS PERFORMED

Not applicable at present.

J. FURTHER CONSIDERATION

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH220  
 PROGRAM STRUCTURE NO. 070304  
 PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	602,699	110,232	110,232	110,232	110	110	110	110
OTHER CURRENT EXPENSES	376,242	868,709	868,709	868,709	869	869	869	869
TOTAL OPERATING COST	978,941	978,941	978,941	978,941	979	979	979	979
BY MEANS OF FINANCING								
GENERAL FUND	978,941	978,941	978,941	978,941	979	979	979	979
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	978,941	978,941	978,941	978,941	979	979	979	979

PROGRAM ID: UOH220  
PROGRAM STRUCTURE: 070304  
PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. ANNUAL ECONOMIC IMPACT	94	35	34	34	34	34	35	35
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)	5	5	5	5	5	5	6	6
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	132	134	134	134	135	135	136	136
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	98	96	96	96	96	96	98	98
<b>PROGRAM TARGET GROUPS</b>								
1. SMALL BUSINESSES IN THE STATE OF HAWAII	40184	43000	43000	43000	43000	44000	44000	45000
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	N/A							
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL COUNSELING CASES	896	896	900	900	915	915	925	925
2. TOTAL COUNSELING HOURS	6048	6048	6050	6050	6060	6060	6070	6070
3. TOTAL TRAINING EVENTS	41	40	40	40	40	40	40	40
4. TOTAL # OF TRAINING EVENT ATTENDEES	568	570	570	575	575	575	575	575
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	978	978	978	978	978	993	993	993
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	706	706	706	706	706	706	706	706

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To stimulate the State's economy by developing eligible individuals to increased entrepreneurial knowledge and skills by providing consulting and training services.

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 and grow businesses by providing (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 (SBA) have supported the program since 1990. These SBA funds are annually matched by State funds at no less than a 1:1 ratio.

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. Federal law prohibits charging fees for counseling. The need for program services for Hawaii small businesses far exceeds program resources.

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 counseling/consulting 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 APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH700  
 PROGRAM STRUCTURE NO. 070305  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*
PERSONAL SERVICES	8,632,497	8,652,278	8,717,726	8,809,475	8,601	8,601	8,601	8,601
OTHER CURRENT EXPENSES	29,800,720	33,082,130	31,354,609	31,542,111	31,541	31,541	31,541	31,541
EQUIPMENT	2,041,436	2,041,436	2,041,436	2,041,436	2,041	2,041	2,041	2,041
<b>TOTAL OPERATING COST</b>	<b>40,474,653</b>	<b>43,775,844</b>	<b>42,113,771</b>	<b>42,393,022</b>	<b>42,183</b>	<b>42,183</b>	<b>42,183</b>	<b>42,183</b>
BY MEANS OF FINANCING	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*	95.00*
GENERAL FUND	5,133,492	5,055,844	5,114,520	5,114,520	5,114	5,114	5,114	5,114
SPECIAL FUND	35,000,000	35,000,000	33,272,479	33,544,958	33,341	33,341	33,341	33,341
FEDERAL FUNDS	13,193	20,000	26,772	33,544	28	28	28	28
REVOLVING FUND	327,968	3,700,000	3,700,000	3,700,000	3,700	3,700	3,700	3,700
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	3,000						
DESIGN	1,000	1,895,000						
CONSTRUCTION	2,497,000	3,746,000						
EQUIPMENT	1,000	1,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>2,500,000</b>	<b>5,645,000</b>						
BY MEANS OF FINANCING								
G.O. BONDS	2,500,000	4,700,000						
REVENUE BONDS		945,000						
<b>TOTAL POSITIONS</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>	<b>95.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>42,974,653</b>	<b>49,420,844</b>	<b>42,113,771</b>	<b>42,393,022</b>	<b>42,183</b>	<b>42,183</b>	<b>42,183</b>	<b>42,183</b>

PROGRAM ID: UOH700  
 PROGRAM STRUCTURE: 070305  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	63	67	72	77	83	88	95	101
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	301	313	326	339	352	366	381	396
3. NO. OF PELL GRANT RECIPIENTS	669	702	738	774	813	854	897	941
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	0.8	0.9	1.0	1.1	1.2	1.3	1.4	1.6
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	1.5	1.5	1.6	1.6	1.6	1.7	1.7	1.7
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	326	318	328	337	347	358	369	380
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1375	1396	1407	1418	1429	1441	1452	1464
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	88	92	96	100	105	110	115	120
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	275	286	297	309	322	335	348	362
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	1662	1997	1987	2139	2288	2425	2556	2556
2. NO. OF STUDENT SEMESTER HOURS	13655	15021	16333	17565	18790	19910	20975	20975
3. NO. OF CLASSES	169	186	202	217	233	246	260	260
4. NO. OF APPLICATIONS FOR ADMISSION	1382	2005	2306	2652	3049	3507	4033	4638
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	3323	3821	3821	3821	3821	3821	3821	3821
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: ALL OTHER	5,176	12,778	28	28	28	28	28	28
CHARGES FOR CURRENT SERVICES	6,541	7,170	8,239	8,718	9,650	10,705	10,705	10,705
TOTAL PROGRAM REVENUES	11,717	19,948	8,267	8,746	9,678	10,733	10,733	10,733
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	11,691	19,920	8,239	8,718	9,650	10,705	10,705	10,705
ALL OTHER FUNDS	26	28	28	28	28	28	28	28
TOTAL PROGRAM REVENUES	11,717	19,948	8,267	8,746	9,678	10,733	10,733	10,733

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objective

To meet the region's post-secondary educational needs by providing quality academic programs serving the intellectual, personal, vocational or career-oriented needs of residents. To become the post-secondary educational institution of choice in the region, with technology and innovation as the cornerstone of 21<sup>st</sup> century learning in an enriching and welcoming environment through a variety of support services, activities and resources that supplement academic programs.

- Bachelor of Applied Science (Computing, Electronics, and Networking Technology, Culinary Management, Information Technology, and Respiratory Care)
- Certificates in Applied Forensic Anthropology, Disaster Preparedness and Emergency Management, Health Care Administration, Interdisciplinary Environmental Studies, Risk Management and Insurance, and Substance Abuse and Addictions Studies

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

None.

UH West O'ahu offers all four years of the baccalaureate degree, and welcomed its inaugural freshmen class in Fall 2007.

C. Description of Activities Performed

In the area of Instruction, the University of Hawai'i – West O'ahu offers six, Board of Regents approved degrees with 25 concentrations as listed below in parentheses and six certificate programs.

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).

- Bachelor of Arts in Business Administration (Accounting, Finance, General Business Administration, Management, and Marketing)
- Bachelor of Arts in Humanities (English, Hawaiian-Pacific Studies, History, and Philosophy)
- Bachelor of Arts in Social Sciences (Anthropology, Applied Track, Early Childhood Education, Economics & Finance, Political Science, Psychology, and Sociology)
- Bachelor of Arts in Public Administration (Disaster Preparedness and Emergency Management, Health Care Administration, General Public Administration, and Justice Administration)
- Bachelor of Education (Elementary Education(K-6))

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 and outreach; registration and maintenance of student records; financial aid; student orientation and first year experience programs, testing, academic advising and 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 UH West O'ahu develops.

Additional relationships with private agencies, public and private 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 outreach effort also involves close coordination with the University of Hawai'i Education Centers in Maui county, 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.

- Population growth in the leeward and central areas of O'ahu and on the neighbor islands exceeds population growth in other geographic areas of the State. Given that these are UH West O'ahu's primary service areas, increasing program and service needs will need to be accommodated.
- Differentiated needs of an expanding constituency—distance learners and on-campus students, non-traditional 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 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.

- UH West O'ahu's move from its temporary site on the Leeward Community College campus to its permanent Kapolei campus with its current funding level, requires innovative solutions to deliver the growing academic programs to meet the increased enrollment needs.

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

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 campuses, and utilizes the following measures to assess its effectiveness in functioning as a system: number of degrees and subject certificates earned, and the number of transfers from UH two year campuses.
- U H 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 it's 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). UH West O'ahu will develop revenue generating programs to utilize its facility resources.

I. Summary of Analysis Performed

While UH Mānoa will remain the State's major research institution in the State, UH West O'ahu will provide comprehensive, career-oriented undergraduate experiences designed to serve students, especially 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 mean age of the UH West O'ahu student is decreasing as expected, from 29.7 for Fall 2011 to 27.4 for Fall 2012, as freshmen and sophomore enrollment increases. 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 and weekend classes are offered to accommodate the challenging life situations experienced by students of all ages and backgrounds. Last, UH West O'ahu offers more than 30% of its classes in an online format.

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

J. Further Considerations

UH West O'ahu's mission critical needs have grown with its move from 31,342 square feet site in Pearl City to its 76 acre Kapolei campus. Health and safety requirements and utility expenses are expected to increase exponentially. Electricity costs alone are projected to increase from \$90,000 to over \$1,800,000. Over the past five years from FY 2009 to FY 2013, enrollment has increased by 75.2% while the FTE count has increased by 2.2% and general funding has decreased by 22.4%.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH800  
 PROGRAM STRUCTURE NO. 070306  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1,928.60*	1,928.60*	1,928.60*	1,928.60*	1,928.6*	1,928.6*	1,928.6*	1,928.6*
PERSONAL SERVICES	141,565,955	153,901,965	158,021,536	161,389,740	157,518	157,518	157,518	157,518
OTHER CURRENT EXPENSES	45,861,542	49,275,463	51,550,135	53,177,270	53,177	53,177	53,177	53,177
EQUIPMENT	3,262,599	549,717	549,717	549,717	550	550	550	550
MOTOR VEHICLE	121,818							
TOTAL OPERATING COST	190,811,914	203,727,145	210,121,388	215,116,727	211,245	211,245	211,245	211,245
BY MEANS OF FINANCING								
GENERAL FUND	1,831.00*	1,831.00*	1,831.00*	1,831.00*	1,831.0*	1,831.0*	1,831.0*	1,831.0*
110,548,428	110,548,428	106,392,490	107,265,299	107,265,299	107,265	107,265	107,265	107,265
82.00*	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
SPECIAL FUND	72,742,518	87,898,616	93,401,545	98,378,379	94,523	94,523	94,523	94,523
15.60*	15.60*	15.60*	15.60*	15.60*	15.6*	15.6*	15.6*	15.6*
FEDERAL FUNDS	2,727,793	4,394,828	4,411,562	4,428,296	4,414	4,414	4,414	4,414
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	4,793,175	5,041,211	5,042,982	5,044,753	5,043	5,043	5,043	5,043
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	502,000						
LAND ACQUISITION	500,000							
DESIGN	502,000	10,000,000						
CONSTRUCTION	31,005,000	26,494,000						
EQUIPMENT	3,000	505,000						
TOTAL CAPITAL APPROPRIATIONS	32,013,000	37,501,000						
BY MEANS OF FINANCING								
G.O. BONDS	32,013,000	37,501,000						
TOTAL POSITIONS	1,928.60*	1,928.60*	1,928.60*	1,928.60*	1,928.60*	1,928.60*	1,928.60*	1,928.60*
TOTAL PROGRAM COST	222,824,914	241,228,145	210,121,388	215,116,727	211,245	211,245	211,245	211,245

PROGRAM ID: UOH800  
PROGRAM STRUCTURE: 070306  
PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	914	975	1041	1110	1185	1264	1349	1439
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	3645	3791	3942	4100	4264	4435	4612	4797
3. NO. OF PELL GRANT RECIPIENTS	11707	12292	12907	13552	14230	14941	15688	16473
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	25.6	26.4	27.2	28.0	28.8	29.7	30.6	31.5
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	55	56	58	60	62	64	65	67
6. NO. OF DEGREES IN STEM FIELDS	728	757	787	819	852	886	921	958
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	239	251	263	276	291	305	320	336
8. NO. TRANSFERS TO 4 YR CAMPUSES	1568	1646	1502	1577	1655	1738	1825	1916
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1375	1396	1407	1418	1429	1441	1452	1464
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1711	1779	1851	1925	2002	2082	2165	2252
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	3289	3421	3557	3700	3848	4002	4162	4328
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	34100	33715	34830	35046	35240	35391	35510	35510
2. NO. OF STUDENT SEMESTER HOURS	291487	290049	298750	300793	302596	303966	305039	305039
3. NO. OF CLASSES	4542	4587	4633	4680	4726	4774	4821	4870
4. NO. OF APPLICATIONS FOR ADMISSION	21964	21960	22399	22847	23304	23770	24246	24731
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	37845	39737	39737	39737	39737	39737	39737	39737
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	191278	191731	215163	215163	215163	215163	215163	215163
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	655	484	484	485	485	485	485	485
REVENUE FROM OTHER AGENCIES: FEDERAL	2,535	4,395	4,395	4,395	4,395	4,395	4,395	4,395
CHARGES FOR CURRENT SERVICES	77,159	84,509	84,509	84,510	84,510	84,510	84,510	84,510
NON-REVENUE RECEIPTS	6,041	4,866	4,866	4,866	4,866	4,866	4,866	4,866
TOTAL PROGRAM REVENUES	86,390	94,254	94,254	94,256	94,256	94,256	94,256	94,256
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	68	23	23	24	24	24	24	24
SPECIAL FUNDS	84,319	91,312	91,312	91,313	91,313	91,313	91,313	91,313
ALL OTHER FUNDS	2,003	2,919	2,919	2,919	2,919	2,919	2,919	2,919
TOTAL PROGRAM REVENUES	86,390	94,254	94,254	94,256	94,256	94,256	94,256	94,256

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

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)

There are no significant items included in the UOH 800 FB 2013-15 operating budget request.

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 and baccalaureate courses to prepare students for transfer to baccalaureate institutions, and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short-term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

University of Hawai'i 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 those communities that otherwise lack easy access to programs offered elsewhere in the University of Hawai'i system. The University of Hawai'i Centers serve as receiving sites for courses and a limited number of complete degree programs offered by various University of Hawai'i system campuses. Courses and

programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center.

A variety of services support student success in instructional programs 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.

The University of Hawaii Community College systemwide academic affairs and administrative affairs support units are under the direction of the Vice President for Community Colleges to provide direct support to the community colleges. The academic affairs and administrative affairs support units coordinate, support, and assist the campuses in policy formulation; systemwide planning and coordination; effective use of available resources; and administrative, logistical, and technical services.

D. Statement of Key Policies Pursued

The University of Hawai'i Community Colleges have identified and defined Strategic Outcomes and Performance Measures for 2008-2015 which align with the update to the University of Hawaii and UH

Community College System strategic plans. The program review process has also been integrated with the strategic planning process, representing a partnership between students, faculty, staff, 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 the 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 the private sector, professional organizations, private agencies, governmental agencies, and

community organizations to better service the post-secondary needs of the citizens of Hawai'i.

#### 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 state of 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

For many years headcount enrollment for the UHCC's remained close to the 26,000 level. However, efforts to stimulate enrollment growth have resulted in a Fall 2012 headcount of approximately 34,000. 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 are 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 remained close to the 40,000 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, 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, conference activities, and research and training overhead revenues.

#### 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 effectively. During the course of the fiscal year, the colleges adjust expenditure plans to match changing revenue estimates. Additionally, the tuition revenue estimates and possible impact of tuition increases upon enrollment are continuously monitored and evaluated.

#### 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 through the Strategic Outcomes and Performance Measures 2008-2015 to identify critical issues, establish goals, and set the agenda for Community Colleges system priorities. This plan, integrated with the program review process, identify the goals, objectives, priorities and direction for the Community Colleges and provide the framework for the development of the Community Colleges' FB 2013-15 operating budget.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: UOH900  
 PROGRAM STRUCTURE NO. 070307  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	438.73*	461.00*	461.00*	461.00*	461.0*	461.0*	461.0*	461.0*
PERSONAL SERVICES	33,407,642	52,630,758	57,602,630	58,252,610	58,253	58,253	58,253	58,253
OTHER CURRENT EXPENSES	11,681,426	42,526,232	49,737,395	49,507,415	49,507	49,507	49,507	49,507
EQUIPMENT	25,654	415,546	550,000	550,000	550	550	550	550
<b>TOTAL OPERATING COST</b>	<b>45,114,722</b>	<b>95,572,536</b>	<b>107,890,025</b>	<b>108,310,025</b>	<b>108,310</b>	<b>108,310</b>	<b>108,310</b>	<b>108,310</b>
BY MEANS OF FINANCING	407.33*	409.00*	409.00*	409.00*	409.0*	409.0*	409.0*	409.0*
GENERAL FUND	37,680,001	38,354,156	50,549,958	50,969,958	50,970	50,970	50,970	50,970
	8.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
SPECIAL FUND	1,972,506	39,276,174	39,299,318	39,299,318	39,299	39,299	39,299	39,299
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
FEDERAL FUNDS	534,196	909,175	909,175	909,175	909	909	909	909
	19.40*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
REVOLVING FUND	4,928,019	17,033,031	17,131,574	17,131,574	17,132	17,132	17,132	17,132
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	303,000	2,000	1,000	1,000				
DESIGN	4,256,000	2,000	1,000	1,000				
CONSTRUCTION	75,443,000	69,407,000	27,998,000	28,998,000				
EQUIPMENT	2,000	2,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>80,004,000</b>	<b>69,413,000</b>	<b>28,000,000</b>	<b>29,000,000</b>				
BY MEANS OF FINANCING								
G.O. BONDS	80,004,000	69,413,000	28,000,000	29,000,000				
TOTAL POSITIONS	438.73*	461.00*	461.00*	461.00*	461.00*	461.00*	461.00*	461.00*
TOTAL PROGRAM COST	125,118,722	164,985,536	135,890,025	137,310,025	108,310	108,310	108,310	108,310

PROGRAM ID: UOH900  
 PROGRAM STRUCTURE: 070307  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1709	1828	1955	2091	2236	2391	2558	2735
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	9628	10013	10414	10830	11263	11714	12182	12670
3. NO. OF PELL GRANT RECIPIENTS	18891	19836	20827	21869	22962	24110	25316	26582
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	38.3	39.5	40.8	42.1	43.5	44.9	46.4	47.9
5. EXTRAMURAL FUND SUPPORT (\$MILLIONS)	435.9	449.0	462.4	476.3	490.6	505.3	520.5	536.1
6. UH INVENTION DISCLOSURES, PATENTS, AND LICENSES	57	59	63	66	69	73	77	81
7. NO. OF DEGREES IN STEM FIELDS	3176	3303	3435	3573	3715	3864	4019	4179
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	983	1030	1079	1130	1183	1241	1300	1363
9. DEFERRED MAINTENANCE BACKLOG	461	415	354	320	245	188	128	81
10. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1404	1430	1473	1517	1563	1609	1658	1707
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1375	1396	1407	1418	1429	1441	1452	1464
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	3636	3782	3934	4091	4256	4426	4604	4789
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	6282	6519	6765	7021	7288	7564	7852	8151
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	53682	53925	54984	55485	55922	56269	56584	56584
2. GRAD HEADCOUNT ENROLLMENT	6637	6360	6619	6611	6597	6598	6613	6613
3. NO. OF STUDENT SEMESTER HOURS	592462	597579	614485	624522	634511	644098	653476	660256
4. NO. OF CLASSES	9553	9644	9736	9829	9923	10018	10114	10211
5. NO. OF APPLICATIONS FOR ADMISSION	45251	45793	46768	47800	48895	50062	51309	52648
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	73549	77309	77308	77308	77308	77308	77308	77308
7. NO. BACCALAUREATE DEGREES GRANTED	3747	3784	3822	3861	3899	3938	3978	4017
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1876	1896	1916	1937	1958	1979	2000	2022
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	30194	30496	30801	31109	31420	31734	32052	32372
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	21	21	21	21	21	21	21	21
REVENUE FROM OTHER AGENCIES: FEDERAL	47,730	48,466	48,944	49,427	49,427	49,427	49,427	49,427
REVENUE FROM OTHER AGENCIES: ALL OTHER	38	38	38	38	38	38	38	38
CHARGES FOR CURRENT SERVICES	6,472	1,724	1,724	1,724	1,724	1,724	1,724	1,724
NON-REVENUE RECEIPTS	9,926	9,927	9,926	9,924	9,774	9,925	9,924	9,930
TOTAL PROGRAM REVENUES	64,187	60,176	60,653	61,134	60,984	61,135	61,134	61,140
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS OF DOLLARS)</b>								
GENERAL FUNDS	4,853	262	262	262	262	262	262	262
SPECIAL FUNDS	11,990	12,104	12,103	12,101	11,951	12,102	12,101	12,107
ALL OTHER FUNDS	47,344	47,810	48,288	48,771	48,771	48,771	48,771	48,771
TOTAL PROGRAM REVENUES	64,187	60,176	60,653	61,134	60,984	61,135	61,134	61,140

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

## PROGRAM PLAN NARRATIVE

UOH 900: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

07 03 07

### A. Statement of Programs Objectives

- a. 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 the ten-campus University of Hawaii (UH) System.
- b. 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

Distance Learning and Educational Technology \$780,000 for FY 14 and \$1,000,000 for FY 15; Statewide Longitudinal Data System \$200,000 for FY 14 and \$400,000 for FY 15; Hawaii Innovation Initiative \$1,000,000 each year; Model Indigenous Serving University \$700,000 each year; Outcome based funding \$2,387,000 each year; West Oahu Support \$913,000 each year; STEM Initiative \$1,500,000 each year.

### C. Description of Activities Performed

- a. Provide the vision, leadership, and stewardship to enable campuses to advance their distinctive missions through policy formulation and systemwide planning, coordination, and management of human resource, financial, capital improvement, information technology, and legal counsel areas.
- b. Provide systemwide direction to meet state needs as the sole public institution of higher education in the state through three strategic initiatives: *Hawai'i Graduation Initiative (HGI)*, *Hawai'i Innovation Initiative (HI<sup>2</sup>)*, and *Renovate to Innovate (R2I)*.

- c. Examples of strategic, academic, budget, and long-range development planning activities include but are not limited to the establishment of strategic outcomes goals, tuition setting, financial assistance, articulation and transfer, distance education, budget funding models, technology transfer and capital improvement projects.
- d. Centralized services maintain systemwide databases to meet operational and reporting needs in the student, human resource, and financial areas.
- e. Other activities include fostering state interagency partnerships with early childhood, K-12, and workforce and labor through the Hawai'i P-20 Partnerships for Education; statewide planning and implementation of career/technical education services pursuant to the Carl D. Perkins Career and Technical Education Act of 2006; 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 Hawai'i students in other participating states' programs which are not available in Hawai'i.

### D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

- a. 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

- a. The declining educational attainment of Americans, particularly young adults between the ages of 25 to 34, relative to our international counterparts, is of national concern. There is a growing consensus that the country's economic recovery is being hindered by a lack of workers with the advanced skills and knowledge demanded in today's global marketplace (*A Stronger Nation through Higher Education, Lumina Foundation, September 2010*). Policymakers at the national, state, and institutional levels are seeking ways to increase the proportions of adults with two- or four-year postsecondary degrees.
- b. National organizations such as Complete College America, Access to Success, and Achieving the Dream are dedicated to increasing completion rates and closing participation and attainment gaps for underrepresented populations (minority, low income) and returning adults. These organizations provide UH's Hawai'i Graduation Initiative with planning and implementation support. Support includes access to national experts that share best practices from across the nation. Hawai'i Graduation Initiative employs a combination of campus and system strategies to increase retention and reduce time to degree.
- c. While institutions are focusing their strategies on serving a diverse range of students (i.e., different race/ethnicity, ages, economic and social backgrounds), they concurrently face reduced funding and increasing

costs, including those associated with higher salaries and healthcare, greater campus security requirements, and more remedial help for struggling students.

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

- a. Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular noteworthy. 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.
- b. The ever-increasing demand for student, personnel, fiscal, program and facility management, and information technology 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 to meet the growing demand for data and analysis.

H. Discussion of Program Revenue

- a. Programs revenues are derived from research and training overhead, commercial enterprise activities, and commercial value through technology transfer.

I. Summary of Analysis Performed

This section is not applicable.

J. Further Considerations

- a. None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **08**  
 PROGRAM TITLE: **CULTURE AND RECREATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,655,739	1,838,513	1,838,478	1,838,478	1,838	1,838	1,838	1,838
OTHER CURRENT EXPENSES	1,646,889	2,761,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	1,176	125,000	125,000	125,000	125	125	125	125
<b>TOTAL OPERATING COST</b>	<b>3,303,804</b>	<b>4,724,931</b>	<b>4,724,896</b>	<b>4,724,896</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	602,133	611,291	611,256	611,256	611	611	611	611
SPECIAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
REVOLVING FUND	2,116,223	3,117,141	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
	585,448	996,499	996,499	996,499	996	996	996	996
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,303,804	4,724,931	4,724,896	4,724,896	4,724	4,724	4,724	4,724

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: UOH881  
 PROGRAM STRUCTURE NO. 080101  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,655,739	1,838,513	1,838,478	1,838,478	1,838	1,838	1,838	1,838
OTHER CURRENT EXPENSES	1,646,889	2,761,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	1,176	125,000	125,000	125,000	125	125	125	125
<b>TOTAL OPERATING COST</b>	<b>3,303,804</b>	<b>4,724,931</b>	<b>4,724,896</b>	<b>4,724,896</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	602,133	611,291	611,256	611,256	611	611	611	611
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,116,223	3,117,141	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
REVOLVING FUND	585,448	996,499	996,499	996,499	996	996	996	996
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
<b>TOTAL PROGRAM COST</b>	<b>3,303,804</b>	<b>4,724,931</b>	<b>4,724,896</b>	<b>4,724,896</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>

PROGRAM ID: UOH881  
 PROGRAM STRUCTURE: 080101  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>MEASURES OF EFFECTIVENESS</b>								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	273	274	274	274	274	274	274	274
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	27	28	28	28	28	28	28	28
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	9	9	9	9	9	9
<b>PROGRAM TARGET GROUPS</b>								
1. AQUARIUM VISITORS (THOUSANDS)	323	320	320	320	320	320	320	320
<b>PROGRAM ACTIVITIES</b>								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	323	320	320	320	320	320	320	320
2. ADULTS (THOUSANDS)	216	215	215	215	215	215	215	215
3. CHILDREN - FREE (THOUSANDS)	60	50	50	50	50	50	50	50
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540
TOTAL PROGRAM REVENUES	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540
TOTAL PROGRAM REVENUES	1,540	1,540	1,540	1,540	1,540	1,540	1,540	1,540

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS ERROR.

A. Statement of Program Objectives

To enrich the lives of residents and visitors by displaying fish and other marine life for appreciation, education and research.

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

Not Applicable.

C. Description of Activities Performed

1. Education Programs

The Waikiki Aquarium's Education Program presents and interprets the aquatic 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, gallery interpretation 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. Educational Video Programs
- j. Information Services for students, teachers, the general public and professional colleagues
- k. 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 Waikiki Aquarium as a Coastal Ecosystem Learning Center.

2. Exhibits

The Waikiki Aquarium exhibits are designed to provide a realistic simulation of natural ecosystems. Emphasis is given to ecology, evolution, natural history, biodiversity and behavior and conservation perspectives of South Pacific marine life, especially that of Hawaii.

Exhibits are arranged in several indoor galleries and 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 a visitor- activated learning station.

- c. The Jet Set: presents the diversity of cephalopod molluscs (nautilus, 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. Hunters on the Reef: explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes an educational video presentation and display of shark anatomy and adaptations.
- f. Ocean Drifters: showcases the jellyfish species found around Hawaii and elsewhere in the Pacific.
- g. Diversity and Adaptations: features adaptations of animals native to Hawaii and the tropical Pacific. Includes the Biodiversity Special, which showcases examples from around in the world.
- h. Conservation: exhibits highlight marine protected areas and the Northwestern Hawaiian Islands, threatened species and habitats, and positive steps for preserving the natural environment. Includes images and artifacts focusing on traditional Hawaiian and contemporary use of marine resources.
- i. Freshwater Fishes: is underpinned by a strong conservation and stewardship message. Exhibits inform about the negative effects that introduced freshwater fishes and invertebrates have had on Hawaii's native stream faunas. A display of native Hawaiian stream fishes and invertebrates is also included.
- j. The Reef Machine: an aquarium system demonstrates and explains the technology used by scientists to simulate nature and the complex interactions of coral reefs within an aquarium environment.
- 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 hand-on experience and up-close observations of reef life.
- l. Hawaiian Cultural Gardens: our gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea and with a marine animal connection in their name.
- m. Monk Seal Habitat: the Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Less than 1,100 remain in the wild. Seals are protected by Federal law and 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 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. The skills of Aquarium staff provide husbandry expertise for the general public. 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. Seahorse and Seadragon Breeding
- h. Ocean Acidification Studies

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 surrounded by city-operated park facilities.
3. Local community, education organizations, other aquariums, national and international, with whom exchange of information takes place.
4. University programs that have an interest in the Aquarium and its objectives (SeaGrant, marine programs, HIMB, Zoology Department, 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 12 staff salaries. Special funds and other earned revenue sources have made up the balance of the funds used in operating the Aquarium on a daily basis. Aquarium attendance is made up of approximately 65% from tourists and 35% from the local community. The economic downturn and the increasing maintenance and utility costs have affected our ability to operate the facility. During this economic downturn visitor attendance has dropped from an annual high of 342,000 in 2004, our 100<sup>th</sup> anniversary year, to 320,000 in FY 2012.

We continue to create programs to increase our membership revenue and are preparing other fundraising efforts to generate additional funds. We hope to increase facility rentals, educational offerings and research grant awards to generate 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.

It is hoped that revenue flow via donations and other cooperative ventures will show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits.

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 2011-2012 the Aquarium facilities were used by the following number of people including:

1. Self-guided acoustic tours: English, Japanese and German versions were used by over 213,000 visitors.
2. Special events: over 9,000 people attended events at the Aquarium including the Earth Day Celebration, annual Sea Hunt, ocean Literacy Day, Summer Concerts, and Seasons and the Sea programs.
3. Facility Rentals: nearly 12,000 participants, primarily residents, attended the Aquarium for private evening events, such as weddings, receptions, retirement and birthday parties.
4. Free salt-water: over 2,200 home aquarists and university faculty took advantage of this free resource for an estimated total of 72,000 gallons.
5. Meeting Space: a variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.
6. Educational Programs: In fiscal year 2012, the Aquarium served over 23,000 participants in our Community Education and School Support Programs.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world. Annual attendance for FY 2012 exceeded 320,000 visitors.

Visitor satisfaction ratings in FY 2012 decreased by 3% from the previous year, showing 85% of visitors who rated their experience "excellent" or "good" (sample size = 1,775 respondents), and this rating still exceeds those of most of the larger aquariums on the U.S. mainland. Increased financial investment in upgrades to our electrical systems and exhibits shows there is a clear correlation between visitor comfort and visitor satisfaction.

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 public aquariums in the United States.

#### 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 12 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 utilities, student assistance, 12 S-fund employees, and 11 RCUH, employees, who include aquarists, administrative, and gift shop personnel. Given the current downturn in admission revenue, funding may soon be insufficient to maintain the objectives and staffing costs of the Aquarium at present levels.

#### I. Summary of Analysis Performed

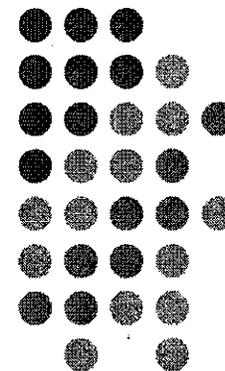
None.

#### J. Further Considerations

None.

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## Capital Budget Details



STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

UOH-100  
 070301  
 UNIVERSITY OF HAWAII, MANOA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 268

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
R14			OTHER	MOKU O LO'E (COCONUT ISLAND), OAHU										
			PLANS		1		1							
			CONSTRUCTION		698		698							
			EQUIPMENT		1		1							
			TOTAL		700		700							
			G.O. BONDS		700		700							
R15	4		RENOVATION	UHM, COCONUT ISLAND IMPROVEMENTS, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		3,497		3,497							
			EQUIPMENT		1		1							
			TOTAL		3,500		3,500							
			G.O. BONDS		3,500		3,500							
187	7B		RENOVATION	UHM, RICHARDSON LAW SCHOOL, EXPANSION AND MODERNIZATION, OAHU										
			PLANS		500	500								
			DESIGN		825		825							
			TOTAL		1,325	500	825							
			G.O. BONDS		1,325	500	825							
304			NEW	UHM, LUMP SUM IMPROVEMENTS TO ATHLETIC FACILITIES, OAHU										
			PLANS		125		125							
			DESIGN		125		125							
			CONSTRUCTION		12,250		12,250							
			TOTAL		12,500		12,500							
			G.O. BONDS		12,500		12,500							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-100

070301

UNIVERSITY OF HAWAII, MANOA

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
651	6D		NEW	UHM, PACIFIC HEALTH RESEARCH LABORATORY, OAHU										
			PLANS	2,150	2,000		150							
			DESIGN	2,150	2,000		150							
			CONSTRUCTION	42,699	30,500		12,199							
			EQUIPMENT	1			1							
			TOTAL	47,000	34,500		12,500							
			FEDERAL FUNDS	32,000	32,000									
			G.O. BONDS	15,000	2,500		12,500							
PROGRAM TOTALS														
			PLANS	13,670	13,393	1	276							
			LAND	3,711	3,711									
			DESIGN	131,307	130,206		1,101							
			CONSTRUCTION	1,057,981	1,029,337	698	27,946							
			EQUIPMENT	43,057	43,054	1	2							
			TOTAL	1,249,726	1,219,701	700	29,325							
			G.O. BONDS	371,720	341,695	700	29,325							
			REVOLVING FUND	21,934	21,934									
			PRIVATE CONTRI	40,250	40,250									
			REVENUE BONDS	617,967	617,967									
			FEDERAL FUNDS	121,838	121,838									
			GENERAL FUND	29,512	29,512									
			SPECIAL FUND	46,505	46,505									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-210

070303

UNIVERSITY OF HAWAII, HILO

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
351			NEW	UHH, COLLEGE OF AGRICULTURE, FOREST & NATURAL RESOURCES MANAGEMENT (CAFNRM), HAWAII										
			PLANS	2			2							
			DESIGN	2			2							
			CONSTRUCTION	21			21							
			TOTAL	25			25							
			G.O. BONDS	25			25							
352			NEW	UHH, COLLEGE OF PHARMACY AND OTHER HEALTH SCIENCES BUILDING, HAWAII										
			PLANS	1,800	1,800									
			DESIGN	11,200	6,200			5,000						
			CONSTRUCTION	33,000				33,000						
			EQUIPMENT	3,000					3,000					
			TOTAL	49,000	8,000			38,000	3,000					
			G.O. BONDS	41,500	5,500			33,000	3,000					
			REVENUE BONDS	5,000				5,000						
			PRIVATE CONTRI	2,500	2,500									
11-003			NEW	UHH, STUDENT HOUSING DEVELOPMENTS, PHASE 1, HAWAII										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	31,998			31,998							
			TOTAL	32,000			32,000							
			REVENUE BONDS	16,000			16,000							
			G.O. BONDS	16,000			16,000							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-210

070303

UNIVERSITY OF HAWAII, HILO

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS				
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19		
11-123			NEW		LIVING LEARNING COMMUNITY, UNIVERSITY OF											HAWAII AT HILO, HAWAII
			DESIGN	700				700								
			CONSTRUCTION	7,100				7,100								
			EQUIPMENT	200				200								
			TOTAL	8,000				8,000								
			FEDERAL FUNDS	4,000				4,000								
			G.O. BONDS	4,000				4,000								
PROGRAM TOTALS																
			PLANS	7,037	7,034			1	2							
			DESIGN	42,729	37,026			701	2	5,000						
			CONSTRUCTION	251,032	178,913	39,098		21	33,000							
			EQUIPMENT	19,882	16,682	200					3,000					
			TOTAL	320,680	239,655	40,000		25	38,000		3,000					
			REVENUE BONDS	21,000				16,000		5,000						
			COUNTY FUNDS	400	400											
			GENERAL FUND	450	450											
			G.O. BONDS	242,820	186,795	20,000		25	33,000		3,000					
			PRIVATE CONTRI	5,000	5,000											
			REVOLVING FUND	2,900	2,900											
			FEDERAL FUNDS	48,110	44,110	4,000										

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

UOH-700  
070305

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
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UNIVERSITY OF HAWAII, WEST OAHU

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
827	6F		NEW	UNIVERSITY OF HAWAII - WEST OAHU, OAHU										
			PLANS DESIGN	1		899			1					
			TOTAL			900			900					
			REVENUE BONDS			450			450					
			G.O. BONDS			450			450					
828	6G		NEW	UNIVERSITY OF HAWAII - WEST OAHU, OAHU										
			PLANS DESIGN	1		994			1					
			TOTAL			995			995					
			REVENUE BONDS			495			495					
			G.O. BONDS			500			500					
879			NEW	UNIVERSITY OF HAWAII - WEST OAHU, OAHU										
			PLANS DESIGN	1		1			1					
			CONSTRUCTION	1		2,497			2,497					
			EQUIPMENT	1		1			1					
			TOTAL			2,500			2,500					
			G.O. BONDS			2,500			2,500					
880			NEW	UNIVERSITY OF HAWAII - WEST OAHU, OAHU										
			DESIGN	1		1			1					
			CONSTRUCTION	1,249		1,249			1,249					
			TOTAL			1,250			1,250					
			G.O. BONDS			1,250			1,250					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-700

070305

UNIVERSITY OF HAWAII, WEST OAHU

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
881			NEW		UNIVERSITY OF HAWAII - WEST OAHU, OAHU									
			PLANS		1				1					
			DESIGN		1				1					
			CONSTRUCTION		2,497				2,497					
			EQUIPMENT		1				1					
			<b>TOTAL</b>		<b>2,500</b>				<b>2,500</b>					
			G.O. BONDS		2,500				2,500					
<b>PROGRAM TOTALS</b>														
			PLANS		3,004	3,000		1	3					
			DESIGN		15,546	13,650		1	1,895					
			CONSTRUCTION		182,969	176,726	2,497	3,746						
			EQUIPMENT		8	6	1	1						
			<b>TOTAL</b>		<b>201,527</b>	<b>193,382</b>	<b>2,500</b>	<b>5,645</b>						
			G.O. BONDS		100,582	93,382	2,500	4,700						
			REVENUE BONDS		945			945						
			SPECIAL FUND		100,000	100,000								



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-800

070306

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
L40		NEW		LEE, MAIANAE EDUCATION CENTER, OAHU										
			PLANS	1		1								
			LAND	500		500								
			DESIGN	500		500								
			CONSTRUCTION	1,998		1,998								
			EQUIPMENT	1		1								
			TOTAL	3,000		3,000								
			G.O. BONDS	3,000		3,000								
549		RENOVATION		SYS, MINOR CIP PROJECTS FOR CAMPUSES OF THE COMMUNITY COLLEGE SYSTEM, STATEWIDE										
			PLANS	3	1	1	1							
			DESIGN	200	198	1	1							
			CONSTRUCTION	16,794	1,800	9,997	4,997							
			EQUIPMENT	3	1	1	1							
			TOTAL	17,000	2,000	10,000	5,000							
			G.O. BONDS	17,000	2,000	10,000	5,000							
552		NEW		SYS, CAPITAL RNWL AND DEFERRED MAINTENANCE FOR CAMPUSES OF THE COMM COLLEGE SYSTEM, STW										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	9,997		9,997								
			EQUIPMENT	1		1								
			TOTAL	10,000		10,000								
			G.O. BONDS	10,000		10,000								



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-900

070307

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

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

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
536	1		RENOVATION	SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS,	STATEWIDE									
			PLANS	458	154	301	1	1	1					
			DESIGN	10,691	9,433	1,255	1	1	1					
			CONSTRUCTION	198,235	93,385	28,444	19,410	27,998	28,998					
			EQUIPMENT	69	68		1							
			TOTAL	209,453	103,040	30,000	19,413	28,000	29,000					
			G.O. BONDS	209,453	103,040	30,000	19,413	28,000	29,000					
541	2		RENOVATION	SYS, CAPITAL RENEHAL AND DEFERRED	MAINTENANCE, STATEWIDE									
			PLANS	3,954	3,952	1	1							
			DESIGN	44,993	41,992	3,000	1							
			CONSTRUCTION	528,403	431,408	46,998	49,997							
			EQUIPMENT	132	130	1	1							
			TOTAL	577,482	477,482	50,000	50,000							
			GENERAL FUND	30,000	30,000									
			G.O. BONDS	547,482	447,482	50,000	50,000							
548			OTHER	SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT	FUND, STATEWIDE									
			PLANS	3	2	1								
			DESIGN	1		1								
			CONSTRUCTION	1		1								
			EQUIPMENT	1		1								
			TOTAL	6	2	4								
			G.O. BONDS	6	2	4								

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UOH-900  
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 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS
						FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			PLANS	5,239	4,932	303	2	1	1			
			LAND	20	20							
			DESIGN	69,119	64,859	4,256	2	1	1			
			CONSTRUCTION	868,292	666,446	75,443	69,407	27,998	28,998			
			EQUIPMENT	6,015	6,011	2	2					
			TOTAL	948,685	742,268	80,004	69,413	28,000	29,000			
			GENERAL FUND	30,000	30,000							
			G.O. BONDS	890,553	684,136	80,004	69,413	28,000	29,000			
			REVENUE BONDS	28,132	28,132							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID UOH-881

PROGRAM STRUCTURE NO. 080101

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PROGRAM TITLE UNIVERSITY OF HAWAII, AQUARIA

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS														
				PLANS	201	201								
				DESIGN	737	737								
				CONSTRUCTION	4,076	4,076								
				EQUIPMENT	35	35								
				TOTAL	5,049	5,049								
				G.O. BONDS	5,049	5,049								