

UNIVERSITY OF HAWAII

Department Summary

Mission Statement

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

Department Goals

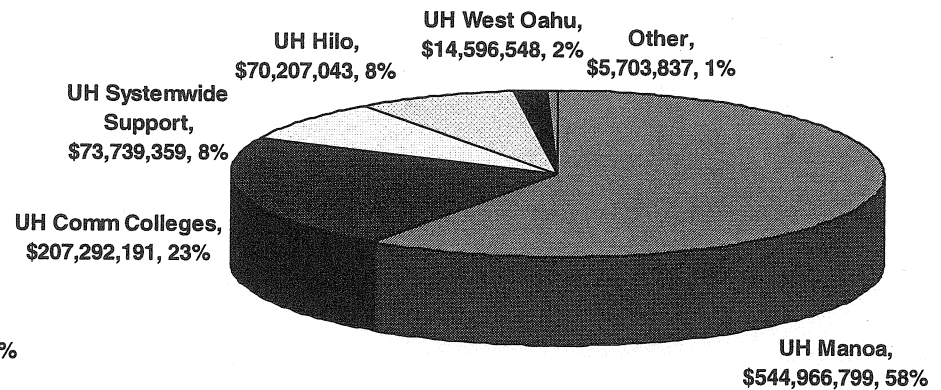
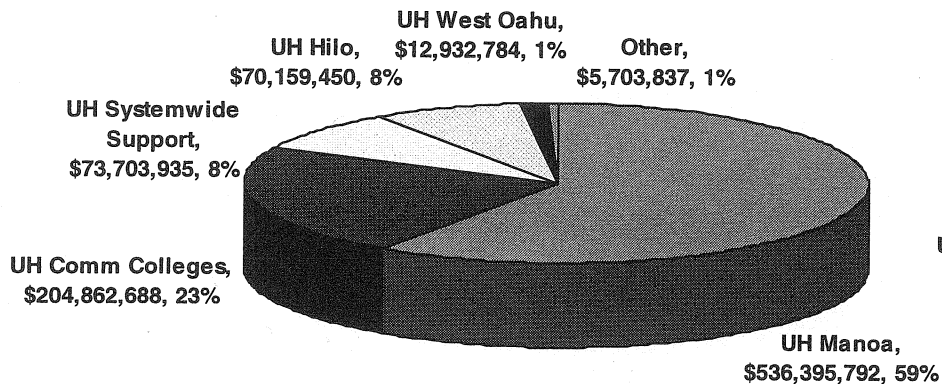
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness

	<u>FY 2012</u>	<u>FY 2013</u>
1. Number of degrees and certificates of achievement earned	8,990	9,439
2. Extramural fund support (\$ millions)	41	42
3. Number of degrees in STEM fields	1,874	1,969

FB 2011-2013 Operating Budget by Major Program Area

FY 2012
FY 2013



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

UOH 100	University of Hawaii, Manoa
UOH 210	University of Hawaii, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawaii, West Oahu
UOH 800	University of Hawaii, Community Colleges
UOH 900	University of Hawaii, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
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University of Hawaii
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	6,474.09	6,474.09	6,474.09
General Funds	\$	360,687,276	401,807,258	401,807,258
		483.25	483.25	483.25
Special Funds		363,091,863	384,143,879	396,616,739
		97.66	97.66	97.66
Federal Funds		10,750,227	11,413,413	11,652,420
		157.75	157.75	157.75
Revolving Funds		106,549,953	106,393,936	106,429,360
Federal Stimulus		22,000,000	0	0
		7,212.75	7,212.75	7,212.75
Total Requirements		863,079,319	903,758,486	916,505,777

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

1. Redistribute \$7,500,000 that was placed in UOH 900 (UH Systemwide) to various UH programs.
2. Increase the Tuition and Fees special fund ceiling by \$19,948,285 in FY 12 and \$23,864,125 in FY 13 for UH West Oahu and UH Community Colleges for projected enrollment increases, and Board of Regents approved tuition rate hike.
3. Add \$350,000 in special funds to establish a UH CIP Project Assessment special fund ceiling to cover certain CIP administrative costs.

University of Hawaii
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	35,000,000	35,000,000
Total Requirements	<u>35,000,000</u>	<u>35,000,000</u>

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

1. \$34,996,000 in FY 12 and \$3,977,000 in FY 13 for correction of identified health, safety, and code deficiencies for UH programs, statewide.
2. \$31,023,000 in FY 13 for capital renewal, reduction of maintenance backlog, facility modernization, reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other repairs to upgrade facilities at all campuses.
3. \$4,000 in FY 12 for the UH Project Adjustment Fund that allows for the transfer of unrequired GO bond balances of University projects to be used by other UH projects.

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