



UNIVERSITY
OF HAWAII
HILO

September 24, 2012

To: Kenith Simmons
Vice Chancellor for Academic Affairs

From: Marcia Sakai
Vice Chancellor for Administrative Affairs

Subject: ADDENDA, FY 2012-13 Initial Budget Allocation, September 7, 2012

1. A breakdown of the Initial FY 2012-13 budget allocation for the Division of Academic Affairs follows:
 - Total allocation, \$ 31,214,022 (\$30,971,921 with 1.07% restriction)
 - For further allocation as the VC determines, are the following executive adjustment amounts in the VC Academic Affairs budget line
 - Salary adjustment, \$280,264:
 - VC Academic Affairs salary, \$46,610
 - Reinstatement of faculty buyouts, \$100,000
 - TCBES teaching assistants, \$30,240
 - DNP assistant professor and APT, begin Jan 2013, \$91,088
 - Applied Learning coordinator, \$12,000
 - UHPA related salary lag adjustment, \$326
 - Non salary adjustment, \$401,890:
 - DNP library, equipment/supplies, faculty development, \$21,500
 - Reallocation, \$100,000
 - Engineering transfer from CoP, \$280,390
 - Transfer in Academic Computing, \$449,387 (includes \$320 in UHPA related salary lag adjustment)
 - All Initial FY 2012-13 budget allocation amounts are subject to a 1.07% restriction

The accompanying worksheet displays an example of unit allocation, by salary and non-salary lines. It shows executive salary adjustments for each unit in your division. This reflects the final restoration to unit budgets for the 2009-2015 BU 07 collective bargaining agreement term that salaries of current faculty employees be restored, effective July 1, 2011. This adjustment allocates amounts not allocated in FY2012, due to the established salary lag.

2. Tuition funds in the amount of \$78,120 for five (5) TCBES graduate assistants in the amount of have been allocated into the Fixed Expense Item, Tuition Scholarship/Waiver-Program Specific

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3. By September 28, 2012, all Vice Chancellors are requested to submit to the Vice Chancellor for Administrative Affairs, the FY 2012-13 salary budget and non-salary allocation for each budget unit within their division.

4. In addition to the FY 2012-13 Initial Budget Allocation,
 - Division of Academic Affairs is authorized to expend up to \$62,000, for the purpose of purchasing furniture for Hale O'lelo, the new facility for the College of Hawaiian Language
 - College of Pharmacy is authorized to expend up to \$147,021, for the purpose of a vivarium capital project or other project at the dean's option. These authorities expire June 30, 2013

Attachment

c: Lois Fujiyoshi