

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FIRST FY		SECOND FY	
		458.25	27,590,785 A	458.25	27,590,785 A
		24.00	12,142,646 B	24.00	12,142,646 B
		0.00	394,543 N	0.00	394,543 N
		1.50	3,382,849 W	1.50	3,382,849 W
	BASE APPROPRIATIONS	483.75	43,510,823	483.75	43,510,823

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001 EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

0.00	1,333,960 A	0.00	2,325,885 A
0.00	51,972 B	0.00	51,972 B

2-002 EXEC BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.

0.00	458,338 B	0.00	955,424 B
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40-001 EXEC BUDGET PREP:  
ADD FUNDS TO REFLECT FACULTY COLLECTIVE BARGAINING FUNDS BEING TRANSFERRED BACK TO UH-HILO (UOH210/MM).

0.00	1,652,768 A	0.00	1,652,768 A
0.00	90,604 B	0.00	90,604 B

\*\*\*\*\*  
SEE UOH900 SEQ. 40-001.

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
60-001	<p>EXEC REQUEST:                      ADD FUNDS TO RESTORE FULL FUNDING TO POSITIONS AFFECTED                      BY A THREE MONTH HIRING DELAY ENACTED DURING LAST                      BIENNIUM (UOH210/BB).                      (0.00/372,148A; 0.00/372,148A)                      *****                      LEG CONCURS.                      IN THE LAST BIENNIUM, THE FOLLOWING POSITIONS WERE                      FUNDED WITH A THREE MONTH DELAY IN HIRING:                      (2) ACADEMIC ADVISOR (21,500)                      (1) ACADEMIC CREDIT ADVISOR (10,750)                      (1) STUDENT SUPPORT SERVICES COUNSELOR (11,400)                      (1) CLERK (6,414)                      (4) NURSING (65,000)                      (1) ASTRONOMY (17,850)                      (2) INTERNATIONAL AFFAIRS SPECIALIST (17,532)                      (4) RECRUITMENT (44,991)                      (6) HAWAIIAN LANGUAGE COLLEGE (117,688)                      (3) AGRICULTURE (37,500)                      (2) NATIVE HAWAIIAN ON CAMPUS PROGRAM (16,250)                      (1) EEO/AA CLERK (5,274)</p>	0.00	372,148 A	0.00	372,148 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
61-001	<p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OPERATIONAL SUPPORT AND STAFFING FOR THE STUDENT LIFE CENTER PHASE I (UOH210/BB).</p> <p>(5.00/153,167A; 5.00/417,000A) (0.00/88,000B; 0.00/272,000B) ***** LEG DOES NOT CONCUR. REQUEST WILL PROVIDE FOR OPERATION AND SUPPORT OF SWIMMING POOL, FITNESS CENTER, WEIGHT TRAINING AREA, LOCKERS AND JUICE BAR, GENERAL UTILITY COSTS AND ROUTINE MAINTENANCE SERVICES. PHASE I IS SCHEDULED TO OPEN IN APRIL 2008. REQUEST IS FOR A PORTION OF GENERAL FUNDS TO SUPPORT THE NECESSARY PERSONNEL, AND THE SPECIAL FUNDS FOR ONGOING OPERATING AND MAINTENANCE WHICH WILL BE PAID THROUGH USER FEES. BREAKOUT AS FOLLOWS: (1) INSTR &amp; STUDENT SUP DIR PBC (36,667A/55,000A) (1) INSTR &amp; STUDENT SUP PBB (22,500A/45,000A) (1) CLERK III (16,667A/25,000A) (2) JANITOR II (17,333A/52,000A) CASUAL INSTRUCTORS (15,000A/60,000A) STUDENT ASSIST (45,000A/180,000A) UTILITIES (68,000B/272,000B) FURNITURE (20,000B/0B)</p>	5.00 0.00	153,167 A 88,000 B	417,000 A 272,000 B

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SEQ #	EXPLANATION	FIRST FY	SECOND FY
62-001	EXEC REQUEST: ADD (1.5) POSITIONS AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES FOR OPERATION OF THE SCIENCE & TECHNOLOGY BUILDING, PHASE I (UOH210/BB). (/A: 1.50/111,593A) ***** LEG CONCURS. REQUEST WILL PROVIDE STAFFING AND FUNDS FOR UTILITY COSTS OF THE PROPOSED CHEMISTRY, ASTRONOMY AND PHYSICS CLASSROOM AREAS AND LABS, SCHEDULED FOR COMPLETION IN DECEMBER 2008. THE TOTAL SQUARE AREA OF THE BUILDING IS 41,000 SQ. FT. AND THE COST IN FY06 WAS 4 PER SQ FT. THIS REQUEST ADDS 20% TO THE COST PER YEAR FOR UTILITY INCREASES. BREAKOUT AS FOLLOWS: (1.5) JANITOR II (0/26,000) ELECTRICITY (0/65,000) GAS (0/2,760) WATER (0/5,000) OTHER CURRENT EXPENSES - OTHER (0/12,833)	1.50	111,593 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY	
63-001	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR UTILITY COSTS AND ROUTINE GROUNDS AND BUILDING REPAIR AND MAINTENANCE COSTS OF THE UH-HILO IMILOA HAWAII ASTRONOMY CENTER (UOH210/BB).                      (0.00/218,600A; 0.00/212,000A)                      *****                      LEG DOES NOT CONCUR.                      THE PROJECTED BUDGET FOR IMILOA IS (4,000,000) PER YEAR. DUE TO INCREASES FOR UTILITIES AND OTHER MAINTENANCE COSTS, THIS REQUEST IS FOR STATE SUPPORT THROUGH GENERAL FUNDS. A MATCHING SPECIAL FUND AMOUNT WILL BE GENERATED THROUGH GRANTS, DONATIONS, GATE RECEIPTS, AND REVENUES THROUGH OTHER ANCILLARY REVENUE SOURCES FOR THE ASTRONOMY CENTER.                      BREAKOUT AS FOLLOWS:                      REPAIR &amp; MAINTENANCE - MACHINERY/EQUIPMENT (62,000/68,000)                      REPAIR &amp; MAINTENANCE - GROUNDS/FACILITIES (90,000)                      ELECTRICITY (97,800/105,000)                      WATER (9,000/9,500)                      SEWER (3,000/3,500)                      TELEPHONE (30,000)                      SERVICE ON A FEE BASIS (75,400/118,000)                      PASSENGER VAN (35,000/0)                      OTHER CURRENT EXPENSES (132,800/105,000)</p>	0.00	535,000 A	529,000 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
64-001	<p>EXEC REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND CURRENT LEASE PAYMENTS FOR THE UH-HILO COLLEGE OF PHARMACY (UOH210/BB). (7.00/834,084A; 7.00/750,000A) (9.00/1,710,000B; 22.00/3,454,903B) ***** LEG CONCURS. THIS REQUEST WILL PROVIDE START-UP COSTS; COLLEGE WILL BE SELF-SUFFICIENT. BREAKOUT AS FOLLOWS: FY08: (1) PROF - CHAIR (112,500A) (6) ASST PROF (450,000A) (1) JR SPEC (60,000A) (2) PROF - PHARM PRACTICE (145,500A) (2) ASST PROF - PRE PHARM (85,500A) (1) LIBRARY TECH I (18,782A) (2) SECRETARY II (45,000A) (1) CLERK III (18,750A) FY09: (2) ASST PROF - BASIC PHARM (200,000A) (1) JR SPEC - COMM PARTNERSHIP (130,000A) (3) JR SPEC - VARIED PROGRAMS (258,919A) (1) PROF - BIO &amp; TECH DIR (90,743A) (1) IT SPEC (60,495A) (1) INSTIT. SPRT (66,545A) EXPENSES (84,084A;215,487B/0A;192,189B) EQUIPMENT (896,666B/1,433,333B) LEASE (99,804B/136,636B)</p>	<p>7.00 834,084 A 7.00 750,000 A 9.00 1,710,000 B 22.00 3,454,903 B</p>	

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
65-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210/BB). (0.00/50,000B; 0.00/100,000B) ***** LEG CONCURS. BREAKOUT AS FOLLOWS: TRANS - OUT OF STATE (10,000B/20,000B) TRANS - INTRA STATE (5,000B/10,000B) SUBSIS - OUT OF STATE (10,000B/20,000B) SUBSIS - INTRA STATE (5,000B/10,000B) OTHER TRAVEL - RELOCATION (20,000B/40,000B)	0.00	100,000 B
66-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES IN FY09 FOR UH-HILO (UOH210/BB). (/B; 0.00/200,000B) ***** LEG CONCURS. BIOLOGY, MARINE SCIENCES, PHYSICS, ASTRONOMY, GEOLOGY (VULCANOLOGY) PROGRAMS RELY ON VEHICLES TO TRANSPORT STUDENTS AND EQUIPMENT TO VARIOUS STUDY SITES ON HAWAII. THE PROGRAMS HAVE NO VEHICLES, OR ELSE THE PURCHASED VEHICLES ARE IN POOR MECHANICAL CONDITION. THIS REQUEST WILL PROVIDE FUNDS FOR MOTOR VEHICLE LEASING FOR THE NATURAL SCIENCE PROGRAMS FIELD VISITS.	0.00	200,000 B

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
67-001	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES IN FY09 FOR                      INTERNAL SUPPORT OF THE UNIVERSITY ORCHESTRA (UOH210/BB).                      (/B; 0.00/92,389B)                      *****                      LEG CONCURS.                      IN FY05 UH-HILO RECEIVED A (9,000) GRANT FROM SUBARU                      TELESCOPE AND (10,000) GRANT FROM ORVIS FOUNDATION                      SUPPLEMENTING A (6,000) UNIVERSITY BUDGET. THE NEWLY-                      CREATED UH-HILO ORCHESTRA SERVES EAST HAWAII, AND                      REPRESENTS THE ONLY ORGANIZED MUSICAL BODY WHICH                      SERVES IN THIS CAPACITY FOR THAT AREA OF THE ISLAND. THIS                      REQUEST WILL PROVIDE FOR A FULL-FLEDGED AND FUNDED                      ORCHESTRA TO OFFER A POTENTIALLY RICH REVENUE STREAM                      AND ENRICHMENT FOR THE CAMPUS AND THE COMMUNITY.                      BREAKOUT AS FOLLOWS:                      OTHER SUPPLIES (20,000)                      TRANS - OUT OF STATE (17,000)                      SUBS - OUT OF STATE (12,000)                      TRANS - INTRA STATE (10,000)                      SUBS - INTRA STATE (6,000)                      OTHER CURRENT EXPENSES - NOT SPECIFIED (2,389)                      SERVICES ON A FEE BASIS (25,000)</p>	0.00	92,389 B



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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
68-001	<p>EXEC REQUEST: ADD (1) POSITION AND FUNDS IN FY09 FOR OTHER CURRENT EXPENSES, AND EQUIPMENT FOR THE UH-HILO CINEMATIC AND DIGITAL PRODUCTION WORKSHOP (UOH210/BB). (/B; 1.00/45,000B) ***** LEG CONCURS. THIS REQUEST WILL CREATE A CERTIFICATE PROGRAM IN DIGITAL MEDIA PRODUCTION, IN ADDITION TO OFFERING CLASSROOM INSTRUCTION, VIDEO PRODUCTION, POST-PRODUCTION MARKETING, CONTRACT NEGOTIATIONS, LABORATORY AND EQUIPMENT PURCHASE AND RENTAL, FILM FESTIVALS, GUEST LECTURES, WORKSHOPS, AND COMMUNITY OUTREACH AND MEDIA INTERACTION. BREAKOUT AS FOLLOWS: (1) ASSIST PROF (MEDIA) (45,000B)</p>	1.00	45,000 B
69-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE AND EQUIPMENT REPAIR FOR THE VARIOUS FACILITIES ON UH-HILO CAMPUS (UOH210/BB). (0.00/238,543B; 0.00/545,727B) ***** LEG CONCURS. REQUEST WILL RESTORE FACILITY AND EQUIPMENT MAINTENANCE BUDGET TO PROVIDE A SAFE AND DESIRABLE ENVIRONMENT FOR STUDENT POPULATION. DUE TO BUDGET RESTRICTIONS IN THE LAST 10 YEARS WHICH LED TO DEFERRED MAINTENANCE, COMBINED WITH INCREASED STUDENT POPULATION, AN INCREASE IN THE REPAIR BUDGET IS REQUESTED TO MAINTAIN A SAFE AND DESIRABLE ENVIRONMENT FOR THE STUDENT AND FACULTY POPULATION.</p>	0.00	545,727 B
		238,543 B	

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
70-001	<p>EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE ADDITIONAL TUITION REVENUE FOR STUDENT SCHOLARSHIPS, UH- HILO (UOH210/BB). (0.00/354,817B; 0.00/709,634B) ***** LEG CONCURS. REQUEST REFLECTS UH-HILO INTENT TO SET ASIDE 20% OF ANY TUITION RATE INCREASES FOR STUDENT SCHOLARSHIPS TO SUPPORT NEEDY, PRIMARILY RESIDENT STUDENTS.</p>	0.00	354,817 B 709,634 B
71-001	<p>EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR UH-HILO (UOH210/BB). (/B; 3.00/120,000B) ***** LEG CONCURS. TUITION REVENUES WILL BE EMPLOYED TO PROVIDE LEADERSHIP IN GRADUATE STUDIES PROGRAM. CURRENTLY UH-HILO OFFERS 5 MASTERS DEGREES, OF WHICH ONLY ONE HAS A PROGRAM DIRECTOR. THIS REQUEST WILL INSTALL PROGRAM LEADERSHIP FOR THE OTHER PROGRAMS, AND THE POSITIONS WILL BE RESPONSIBLE FOR MANAGING ADMISSIONS, SCHEDULING AND STAFFING AS NEEDED, AND ENSURING GRADUATE ACADEMIC STANDARDS ARE ADHERED TO. BREAKOUT AS FOLLOWS: (1) PROFESSOR - CHINA/US RELATIONS (40,000) (1) PROFESSOR - TROPICAL CONSERVATION - BIO &amp; ENV SCIENCE (40,000) (1) PROFESSOR - COLLEGE OF HAWAIIAN LANGUAGE (40,000)</p>	3.00	120,000 B

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
72-001	EXEC REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210/BB). (6.00/420,000B; 12.00/660,000B) ***** LEG CONCURS. REQUEST WILL CREATE POSITIONS FUNDED FROM TUITION AND FEES SPECIAL FUND TO REMOVE BARRIERS TO STUDENT SUCCESS BY ADDING CORE INSTRUCTION. BREAKOUT AS FOLLOWS: (1) ASST PROF - CHEMISTRY (55,000B) (1) ASST PROF - MATH (55,000B) (2) ASST PROF - BIOLOGY (55,000B/2) (110,000B) (1) ASST PROF - COMMUNICATIONS (55,000B) (1) ASST PROF - WRITING (55,000B) (1) ASST PROF - POLITICAL SCIENCE (0/55,000B) (2) ASST PROF - ANTHROPOLOGY (55,000B/110,000B) (1) ASST PROF - HEALTH/PHYS ED (0/55,000B) (1) ASST PROF - ECONOMICS (0/55,000B) (1) ASST PROF - PHILOSOPHY (0/55,000B) OFFICE SUPPLIES (20,000B/0) OTHER SUPPLIES (20,000B/0) TRANS - OUT OF STATE (15,000B/0) SUB ALLOW - OUT OF STATE (10,000B/0) RELOCATION (25,000B/0)	6.00	12.00
		420,000 B	660,000 B

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
73-001	<p>EXEC REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER EXPECTED INCREASE IN ELECTRICAL COSTS FOR UH-HILO (UOH210/BB).                      (0.00/126,195B; 0.00/60,000B)                      *****                      LEG CONCURS.                      RATE HIKES ARE BASED ON THE CURRENT (FY06) INCREASE OF 26.74%. IN ADDITION THE FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF 27.1% FOR MAIN CAMPUS AND 76.1% FOR MANONO CAMPUS. PERCENTAGES HAVE BEEN CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED BY EITHER CAMPUS; AMOUNT HAS BEEN REDUCED BY THE (200,000) RECEIVED IN FY07 SUPPLEMENTAL BUDGET.</p>	0.00	126,195 B 60,000 B
74-001	<p>EXEC REQUEST:                      ADD (1) POSITION AND FUNDS IN FY09 FOR PROFESSIONAL WORKFORCE DEVELOPMENT, UH-HILO (UOH210).                      (/B; 1.00/90,000B)                      *****                      LEG CONCURS.                      UH-HILO COLLEGE OF BUSINESS AND ECONOMICS IS A GROWING AND FULLY-ACCREDITED PROGRAM, AND HAS GROWN OVER THE YEARS TO THE POINT WHERE SPECIALIZATION WOULD ADD VALUE TO THE PROGRAM AS A WHOLE. THIS REQUEST WOULD PROVIDE FOR AN ACCOUNTING SPECIALIST LECTURER, AND SPECIALIZED COURSEWORK IN ACCOUNTING CAN ALSO BE OFFERED.</p>	1.00	90,000 B
200-001			

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
200-002			
1000-001	LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR UH-HILO (UOH210). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL ADD POSITIONS AND FUNDS TO ENHANCE WORKFORCE DEVELOPMENT IN SOCIAL WORK, BUSINESS AND ACCOUNTING, AND COMPUTER SCIENCE. BREAKOUT AS FOLLOWS: (2) ASST PROF - SOCIOLOGY (41,250A/100,000A) (1) ASST PROF - BUSINESS (67,500A/90,000A) (1) ASST PROF - COMPUTER SCIENCE (0A/85,000A) OFFICE SUPPLIES (5,000A/0A) TRANSPORTATION - OUT OF STATE (10,000A/0A) SUB ALLOWANCE - OUT OF STATE (5,000A/0A) OTHER TRAVEL - RELOCATION (10,000A/0A)	2.00	4.00
		175,000 A	275,000 A

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SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY		
1001-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** REQUEST WILL PROVIDE FUNDS FOR THE ANTICIPATED UTILITY INCREASES IN UH-HILO CAMPUS OPERATIONS. RATE HIKES ARE BASED ON THE CURRENT YEAR INCREASES - GAS AT 19.29%, ELECTRICITY AT 26.74%. IN ADDITION, FIGURES HAVE BEEN ADJUSTED TO EXCLUDE HAWAII COMMUNITY COLLEGE'S PORTION AT A RATE OF: MAIN CAMPUS 27.1% AND MANONO CAMPUS 76.1%. PERCENTAGES WERE CALCULATED BASED ON GROSS SQUARE FOOTAGE OCCUPIED AT EITHER CAMPUS, AND AMOUNT WAS REDUCED BY THE (200,000) RECEIVED IN THE FY07 SUPPLEMENTAL BUDGET. BREAKOUT AS FOLLOWS: GAS (0A/7,876A) ELECTRICITY (210,681A/531,838A)</p>	0.00	210,681 A	0.00	539,714 A
1002-001	<p>LEG ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL CREATE A STUDENT TUTORIAL CENTER FOCUSED ON LOWER DIVISION SUBJECT AREAS THAT HAVE PROVEN TO BE BARRIERS TO STUDENT ADVANCEMENT. THESE AREAS INCLUDE MATHEMATICS, CHEMISTRY, PHYSICS, AND WRITING. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - DIR OF ACAD SUPPORT (22,500/45,000) (1) INSTRUCTOR - SCIENCE TUTORIAL COORD (17,500/35,000) (1) INSTRUCTOR - WRITING TUTORIAL COORD (17,500/35,000) STUDENT ASSISTANTS - TUTORIAL SUPPORT (37,500/75,000)</p>	3.00	95,000 A	3.00	190,000 A

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1003-001	<p>LEG ADJUSTMENT: ADD (2) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210).</p> <p>***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL PROVIDE EDUCATIONAL OPPORTUNITIES IN FILIPINO STUDIES AND HAWAIIAN HISTORY DUE TO DIVERSITY ISSUES AND UNDER-REPRESENTATION OF FILIPINOS WITHIN THE FACULTY, AND THE NON-EXISTENCE OF A HAWAIIAN HISTORY SPECIALTY WITHIN THE HISTORY DEPARTMENT. GIVEN THE RICH HISTORICAL AND ETHNIC BACKGROUND OF HAWAII AND THE IMPORTANCE OF THESE ISSUES TO HAWAII HISTORY, THESE FACULTY LINES ARE REQUESTED FOR INCLUSION IN THE CURRICULUM.</p> <p>BREAKOUT AS FOLLOWS: (1) INSTRUCTOR - FILIPINO STUDIES (0/22,000) (1) INSTRUCTOR - HAWAIIAN HISTORY (0/27,000) LECTURER COSTS (0/12,000) EDUCATIONAL SUPPLIES (0/4,000)</p>	0.00	2.00
		A	A
			65,000

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1004-001	<p>LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS IN FY09 FOR UH-HILO (UOH210).</p> <p>***** FUNDING REFLECTS SIX MONTH DELAY IN HIRE. REQUEST WILL PROVIDE POSITIONS TO INITIATE AND STAFF A SECOND TRACK WITHIN THE MASTER'S PROGRAM IN COUNSELING PSYCHOLOGY WHICH WOULD FOCUS ON ACCOMMODATING THE SCHOOL'S COUNSELING NEEDS, AND TO TRAINING AND EDUCATING STUDENTS IN APPLIED SYSTEMS ENGINEERING THEORY AND CONCEPTS THROUGH APPLIED ELECTRONIC SYSTEMS AND LIBERAL ARTS STUDIES. BREAKOUT AS FOLLOWS: (2) PROFESSOR - ENGINEERING TECH (0/75,000) (2) PROFESSOR - COUNSELING PSYCH (0/65,000) (1) INSTRUCTOR - CLINICAL COORDINATION (0/22,500) EDUCATIONAL SUPPLIES (0/20,000) OFFICE SUPPLIES (0/15,000) EQUIPMENT (0/45,603)</p>	0.00	243,103
		A	A
		5.00	5.00
1005-001	<p>LEG ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210).</p> <p>***** REQUEST WILL CREATE A CERTIFICATE PROGRAM IN DIGITAL MEDIA PRODUCTION WHICH WILL COMPLEMENT MAJORS IN NATURAL SCIENCES AND CULTURAL STUDIES. THE NATURAL AND CULTURAL RESOURCES OF THE ISLAND OF HAWAII PROVIDE A STUDIO WITH UNIQUE, WORLD-CLASS EDUCATIONAL EXPERIENCE IN DOCUMENTARY PRODUCTION, EMPHASIZING THE NATURAL, SCIENTIFIC, AND CULTURAL PROPERTIES OF THE ISLAND. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (0/5,000A) EDUCATIONAL SUPPLIES (0/10,000A) EDUCATIONAL EQUIPMENT (0/50,000A)</p>	0.00	65,000
		A	A
		0.00	0.00



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1006-001	LEG ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH-HILO (UOH210). ***** FUNDING ADJUSTED TO REFLECT THREE MONTH DELAY IN HIRE. REQUEST WILL PROVIDE FUNDS FOR THE OPERATION OF THE NORTH HAWAII EDUCATION AND RESEARCH CENTER (NHERC) PHASE II THAT INCLUDES OFFICES TO SUPPORT DISTANCE LEARNING AND OUTREACH. IT IS ANTICIPATED THAT THE PHASE II OF THE CENTER WILL BE COMPLETED AND OPEN IN APRIL 2008. BREAKOUT AS FOLLOWS: (1) JR SPEC - COORDINATOR (30,938/41,250) (2) JR SPEC - COUNSELOR (0/67,500) (1) JANITOR II (0/6,500) UTILITIES (0/14,684) OFFICE & EDUCATIONAL EQUIPMENT (0/73,500)	1.00	30,938 A	4.00	203,434 A

1007-001

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Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1008-001	<p>LEG ADJUSTMENT: ADD (20) POSITIONS AND FUNDS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR UH-HILO (UOH210).</p> <p>***** BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (2) CLERK TYPIST III (1) CLERK STENOGRAPHER III (2) INFORMATION, EVENTS &amp; PUBLICATIONS (1) ACADEMIC SUPPORT PBB (1) INFORMATION TECHNOLOGY SPECIALIST (2) INSTITUTIONAL SUPPORT PBA (1) INSTITUTIONAL SUPPORT PBB (2) FACILITIES PLANNING AND DESIGN PBB (2) INSTRUCTOR &amp; STUDENT SUPPORT PBB (1) JUNIOR SPECIALIST (1) LIBRARIAN II</p>	20.00	20.00
		A	A
1009-001	<p>LEG ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN STUDENTS FOR UH-HILO (UOH210).</p> <p>***** REQUEST WILL PROVIDE FUNDS TO EXPAND SERVICES FOR NATIVE HAWAIIAN STUDENTS. BREAKOUT AS FOLLOWS: (2) INSTRUCTOR AND STUDENT SUPPORT PBB (66,937/89,250) (2) ACADEMIC SUPPORT PBB (63,000/84,000) (1) CLERK III (19,687/26,250) STUDENT HELP (15,000/20,000) OTHER CURRENT EXPENSES (7,876/10,000)</p>	5.00	5.00
		172,500	229,500
		A	A

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
1200-001	LEG ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS FOR UH-HILO (UOH210). ***** BREAKOUT AS FOLLOWS: (1) DIRECTOR (#91616F) (60,000) (1) LIBRARY ASST IV (#27867) (0) (1) CLERK TYPIST (#91101F) (28,000) (1) SECRETARY (#93101F) (27,500) (1) ACAD SUPPORT (#93603F) (75,000) (1) DIRECTOR (#93606F) (55,000) (1) INSTITUTIONAL SUPPORT (#93607F) (25,000)	(7.00)	(7.00)
		(270,500) A	(270,500) A
TOTAL BUDGET CHANGES		36.00 5,294,746 A	49.50 7,698,645 A
		15.00 3,588,469 B	39.00 7,447,653 B
BUDGET TOTALS		494.25 32,885,531 A	507.75 35,289,430 A
		39.00 15,731,115 B	63.00 19,590,299 B
		0.00 394,543 N	0.00 394,543 N
		1.50 3,382,849 W	1.50 3,382,849 W