



UNIVERSITY
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HILO

October 10, 2016

Dear Colleagues:

I am pleased to provide you with information on the Division of Academic Affairs budget allocation and the distribution to its units. I am also providing detail on the Office of VCAA B budget, including the presence of a reserve or “emergency” fund, and the major funding commitments made by the VCAA to individuals and functions. When the uses of the emergency fund are defined later this calendar year, that information will be posted.

You will also see two pie charts, one entitled “Base Budget,” the other “Spending Plan.” The Base Budget defines the amount of money needed to pay the salary of all regular employees (temporary and permanent) in FY17, assuming there were no full year sabbaticals, no Leaves Without Pay, no mid year departures and no externally funded course buy-outs. The amount of funding available in such a scenario for lecturers and B budgets is similarly defined. The FY17 spreadsheet reflects the Base Budget Scenario. The Base Budget is used to inform hiring decisions that impact the 2017-18 academic year and beyond.

Please note that the Base Budget does not mandate how unit leaders must spend in FY17. As we expect approximately \$1M in salary savings in FY17 (not including DKICP), unit leaders will spend that much more on lecturers and on B budgets than depicted in the Base Budget spreadsheet. The Spending Plan pie chart reflects how we expect to spend funds in 2016-17.

Please do not hesitate to e-mail or call me at 808-932-7332 if I can provide additional information.

Sincerely,

A handwritten signature in cursive script that reads "Matthew Platz".

Matthew S. Platz
Vice Chancellor for Academic Affairs



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September 21, 2016

To: Matthew Platz
Vice Chancellor for Academic Affairs

From: Marcia Sakai 
Vice Chancellor for Administrative Affairs

Subject: FY 2016-17 Initial Budget Allocation

1. A breakdown of the FY 2016-17 Initial Budget Allocation for the Division of Academic Affairs follows:

- Starting base allocation: \$33,976,206, inclusive of CoP
- Base increase: \$25,500 nursing professional fees for SoN
- Base increase: \$38,292 CCECS dean/director lead
- Base decrease: (\$254,410) reduced CoP tuition revenue
- Base increase: \$1,027,160 collective bargaining, inclusive of CoP
- One time increase: \$54,000 CAFNRM aviation program coordinator
- One time increase: \$50,000 VCAA ALEX internship support
- Ending allocation: \$34,916,748

2. Amounts encumbered, but not expended in FY 2016, will carry over for liquidation in FY 2017.

The accompanying worksheet displays initial unit allocations, by salary and non-salary lines, as well as adjustments by unit. A second worksheet displays development of the FY 2017 operating budget for the College of Pharmacy. Further re-allocation to units may be made at your discretion, by way of communication to this office.

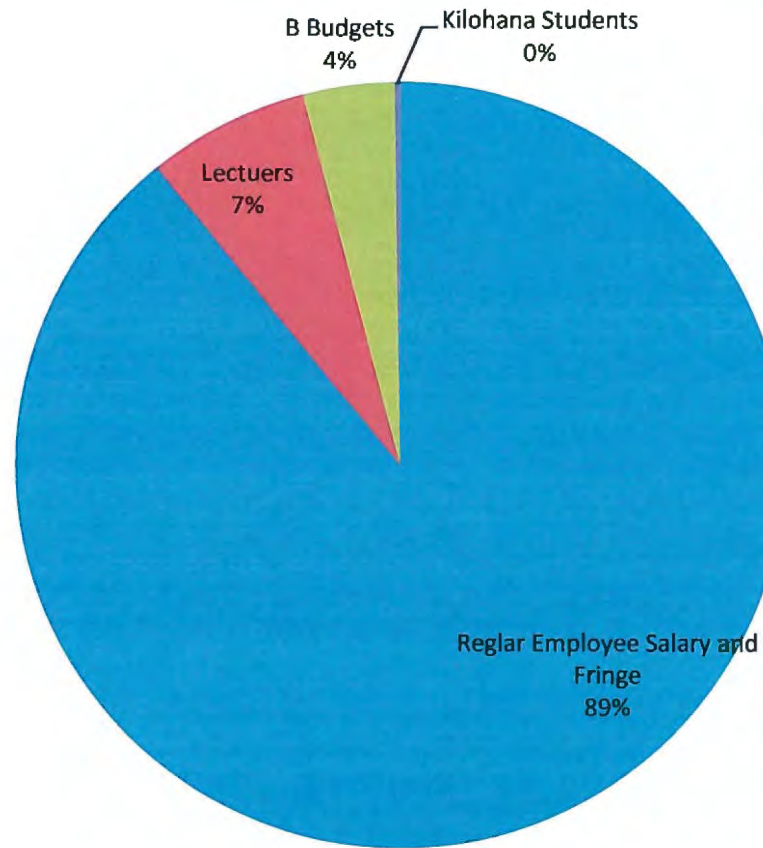
Attachment

c: Lois Fujiyoshi
Kimberly Hayashi



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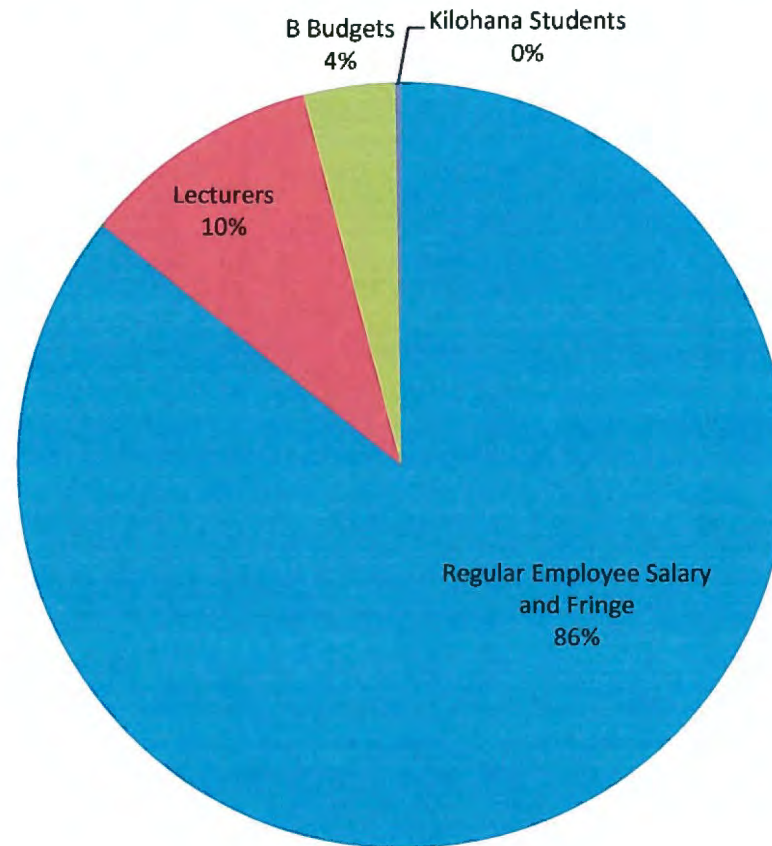
Base Budget FY17





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Spending Plan FY17



FY17 ACADEMIC AFFAIRS' BUDGET ALLOCATION - FINAL 10.04.16

UNIT	REG	CASUALS	STUDENT INTERN SUPPORT	STUDENTS (G-Fund)	LECTURERS (Fall) Including Fringe	LECTURERS (\$pr) Including Fringe	A-BUDGET SALARY TOTAL	B-BUDGET (Discretionary)	TOTAL ALLOCATION
CAS-Dean's Office	\$354,495	\$0	\$0	\$0	\$0	\$0	\$354,495	\$40,000	\$394,495
CAS-Humanities	\$2,979,210	\$0	\$0	\$0	\$200,000	\$200,000	\$3,379,210	\$30,000	\$3,409,210
CAS-Natural Sciences	\$5,152,321	\$0	\$0	\$0	\$147,000	\$147,000	\$5,446,321	\$60,200	\$5,506,521
CAS-School of Nursing	\$1,204,465	\$0	\$0	\$0	\$100,000	\$100,000	\$1,404,465	\$115,000	\$1,519,465
CAS-Social Sciences	\$4,331,461	\$0	\$12,300	\$0	\$130,000	\$130,000	\$4,603,761	\$50,200	\$4,653,961
COBE	\$1,681,639	\$0	\$0	\$0	\$70,000	\$70,000	\$1,821,639	\$25,000	\$1,846,639
CAFNRM *	\$2,144,679	\$54,000	\$0	\$0	\$50,000	\$50,000	\$2,298,679	\$50,000	\$2,348,679
KHUOK	\$1,346,659	\$0	\$0	\$0	\$140,000	\$140,000	\$1,626,659	\$44,000	\$1,670,659
Library	\$1,174,892	\$15,000	\$0	\$0	\$0	\$0	\$1,189,892	\$120,000	\$1,309,892
CCECS	\$703,371	\$23,000	\$0	\$0	\$30,000	\$30,000	\$786,371	\$18,000	\$804,371
Academic Computing	\$388,826	\$0	\$0	\$0	\$0	\$0	\$388,826	\$40,000	\$428,826
Kilohana	\$119,440	\$0	\$0	\$65,000	\$0	\$0	\$184,440	\$2,000	\$186,440
Research Office	\$51,967	\$0	\$0	\$0	\$0	\$0	\$51,967	\$0	\$51,967
VCAA *	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000	\$564,168	\$1,394,168
Totals:	\$22,463,425	\$92,000	\$12,300	\$65,000	\$867,000	\$867,000	\$24,366,725	\$1,158,568	\$25,525,293

* Includes one-time allocation funding for casual hire in aviation

* Includes Academic Affairs Emergency Fund

SUMMARY	
Base Allocation:	\$34,916,748
College of Pharmacy:	-\$9,391,455
ALLOCATION	\$25,525,293
Less A-Budget:	-\$24,366,725
Less B-Budget:	-\$1,158,568
Balance	\$0

VCAA FY17 B-BUDGET ALLOCATION BREAKDOWN

Type of Expense	Sample Items to Expend	Estimated Cost
	<i>Recurring:</i> Career Services; Turnitin Annual Renewal; Copier lease and rental	\$13,000
	<i>Office Supplies:</i> General	\$20,400
	<i>Office Equipment:</i> For VCAA staff moving into CoBE Bldg; 2 new printers; shredder	\$3,500
	<i>Travel:</i> VCAA and staff as needed	\$20,000
	<i>Professional Development:</i> VCAA staff	\$10,000
	<i>Institutional Research:</i> Surveys; data collection; software; graphic printing	\$8,500
	<i>ALEX:</i> One-time allocation in FY17	\$50,000
	<i>Assessment:</i> Based on history	\$1,000
	<i>UNIV 101:</i> Coverage from Student Services	\$2,400
	<i>UH Faculty Congress:</i>	\$60,000
	<i>WASC:</i> Accreditation related visits; travel expenses; CoBE; ELL; Education	\$65,000
	<i>Health Professions:</i> Student Hires	\$3,000
	<i>Commencement:</i> Fall & Spring	\$30,000
	<i>Non-Recurring Commitment:</i> EPSCoR Searches	\$12,000
	<i>Emergency Fund:</i>	\$265,368
	TOTAL:	\$564,168

Updated: 10.04.16

Major VCAA Commitments, FY17

Harold Barckhoff	\$20,461-KES Chair
Cheryl Ramos	\$30,776 KES PSY adviser (11mo. + 2CR)
Thom Curtis	\$14,400 Data Warehouse stipend
Kirsten Mollegaard	\$12,106 Overload, DL liaison to WASC&FC&UH
Laurie Sagle	\$12,000 2 CR or 2 OL
Randy Hirokawa	\$31,447 11 mo + stipend, No CR
Peter Mills	\$18,536 Heritage Mgmt
Total	\$139,726

1 Course Release = \$6,000

Note: the current interim dean and associate dean each received substantial raises to be paid the "going" rate to assume their current positions