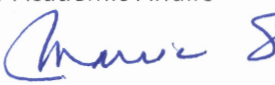




UNIVERSITY
OF HAWAII
HILO

October 15, 2014

To: Matthew Platz
Vice Chancellor for Academic Affairs

From: Marcia Sakai 
Vice Chancellor for Administrative Affairs

Subject: FY 2014-15 Initial Budget Allocation

This is intended to accompany the October 10, 2013, FY 2014-15 Initial Budget Allocation memo. It is requested that the Division restrict its expenditure plan in the amount of 1% of total allocation, until such time as the restriction is released.

1. A breakdown of the FY 2014-15 Initial Budget Allocation for the Division of Academic Affairs follows:
 - Starting allocation: \$32,434,898
 - Adjustment: Base adjustment of \$650,773, comprised of \$252,201 related to Doctorate of Nursing and \$398,572 related to the DKI College of Pharmacy
 - Adjustment: Collective bargaining adjustment of \$529,009
 - Adjustment: One time adjustment of \$54,000 related to Aviation program development
 - Ending allocation: \$33,668,680
 - 1% non-Pharmacy restriction of \$241,205
2. In addition to the FY 2014-15 Initial Budget Allocation, the Division of Academic Affairs has authority to expend, through June 30, 2015, up to \$414,694 for the following one time purposes:
 - CAFNRM start-up for bio-engineer \$100,000
 - Academic Computing new technology for K Hall \$8,000
 - Library for OCLC \$13,483
 - CAS-Nursing student use computers \$7,932
 - CoP lease, liquid nitrogen generator, sod \$285,279
3. Amounts encumbered, but not expended in FY14, will carry over for liquidation in FY15.

The accompanying worksheet displays initial unit allocations, as well as adjustments identified in Item 1) above. Further re-allocation to unit-level salary and non-salary lines, made at your discretion, should be communicated to this office by November 14, 2014.

Attachment

c: Lois Fujiyoshi

ADMINISTRATION *Administrative Affairs*

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