

Aligning Budget with Strategic Plan

Goal I – Maintain a well-rounded mix of liberal arts and professional programs, while distinguishing our selves by taking full advantage of the extraordinary natural environment and cultural diversity afforded by our island setting

First Year of Biennium 2005-2007

- Received two positions and \$99,000 in FY 07 for Rural Health program

Second Year of Biennium 2005-2007

- Received twelve positions and \$1,414,671 in FY 07 for the start-up of the College of Pharmacy
- Received six positions and \$353,063 in FY 07 for the establishment of additional graduate programs in Hawaiian Language College
- Received one temporary position and \$37,500 in FY 07 to establish a pre-pharmacy program

Requests Submitted for Biennium 2007-2009

- Funding and positions to establish programs in engineering technology and cinematic and Digital Certificate programs
- Funding and positions for additional start-up in College of Pharmacy

Internal Reallocation

- Establish University Orchestra for the performing arts program

Goal II – Continue to refine and strengthen efforts to fulfill our primary mission to offer high quality undergraduate liberal arts and professional programs

First Year of Biennium 2005-2007

- Received two positions and \$115,000 in FY 06 and \$140,000 in FY 07 to strengthen Nursing education
- Received \$110,000 in both FY 06 and FY 07 to strengthen teacher education
- Received one position and \$34,000 in both FY 06 and FY 07 to strengthen Library Hawaiian collection

Second Year of Biennium 2005-2007

- Received additional four positions and \$275,000 in FY 07 to strengthen Nursing education
- Received additional four positions and \$195,000 in FY 07 to strengthen teacher education
- Received one position and \$86,550 in FY 07 to fund the operation of educational astronomical observatory
- Received one position and \$162,500 in FY 07 for entrepreneurship training and technology management
- Received three positions and \$127,500 in FY 07 to strengthen College of Agriculture, Forestry, and Natural Resource Management

Requests Submitted for Biennium 2007-2009

- Funding and positions to enhance counseling psychology program
- Funding and positions to enhance Hawaiian history and Filipino studies
- Request positions and funding to enhance programs in social work, accounting and computer science

Goal III – Build a learning environment that facilitates student development and success
Second Year of Biennium 2005-2007

- Received five positions and \$161,250 in FY 07 in academic advising and student support for past enrollment growth
- Received two positions and \$52,596 for strengthening the office of international affairs
- Received four positions and \$159,972 to increase recruitment of native Hawaiian students
- Received three positions and \$132,767 in FY 07 to enhance the employability of UH Hilo students
- Received two positions and \$98,750 to expand campus services for native Hawaiian students

Requests Submitted for Biennium 2007-2009

- Request positions and funding to provide additional tutorial services to enhance student success
- Request additional positions and funds to expand services for native Hawaiian students

Internal Reallocation

- Fund instructional positions that impact student progress and graduation
- Fund additional scholarships to financially needy students

Goal IV – Obtain sufficient resources to support enrollment growth, high quality programs, and enhanced services

First Year of Biennium 2005-2007

- Received eight positions and \$300,000 in FY 06 and \$400,000 in FY 07 for past enrollment growth
- Received three positions and \$86,392 in FY 06 and \$83,284 in FY 07 to support library due to past enrollment growth

Second Year of Biennium 2005-2007

- Received fifteen positions and \$632,888 in FY 07 for general infrastructure in institutional support to support past enrollment growth
- Received \$200,000 in FY 07 for increased utility costs

Requests Submitted for Biennium 2007-2009

- Request funding for additional utility increases
- Request positions and funding to operate new facilities in Student Life Center, Science & Technology Building Phase I and North Hawaii Education and Research Center Phase II

Internal Reallocation

- Fund routine maintenance and equipment replacement
- Fund additional safety programs for the campus
- Fund vehicle replacement program for student field trips

Goal V – Embrace opportunities for dynamic community involvement

First Year of Biennium 2005-2007

- Received three positions and \$123,750 in FY 06 and \$125,000 in FY 07 for the establishment of North Hawaii Education and Research Center to service the education needs of the North Hawaii communities
- Received six positions and \$218,664 in FY 06 and \$291,809 in FY 07 for the establishment of Pacific Aquaculture and Coastal Resource Center in Keaukaha to stimulate research and community education in aquaculture farming
- Received six positions and \$411,250 in FY 06 and \$586,250 in FY 07 for the operation of Imiloa, Hawaii Astronomy Education Center

Second Year of Biennium 2005-2007

- Received \$133,120 in FY 07 for the operation of North Hawaii Education and Research Center

Requests Submitted for Biennium 2007-2009

- Request additional operation expenses for Imiloa, Hawaii Astronomy Education Center

Goal VI – Establish a more effective organization and invest in human capital

Second Year of Biennium 2005-2007

- Received three positions and \$500,000 in FY 07 for Title IX compliance in Athletics
- Received one position and \$26,726 in FY 07 to support the EEO/AA office

Requests Submitted for Biennium 2007-2009

- Request permanent positions for existing temporary staff positions that perform essential functions for the campus
- Request positions to establish Graduate Program Directors to improve accountability

Internal Reallocation

- Fund negotiated faculty salary increases in FY 07, FY 08 and FY 09.