

UNIVERSITY OF HAWAII
Stocktaking Presentation
FB 2009-11

DRAFT

Program ID/Title: _____
Chancellor/Vice President: _____

I. Program Profile

Metrics	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09 (Projected)
Activity Measures (Fall Sem) Data to be provided by IRO and University Budget Office Examples of potential metrics: Student FTE Enrollment Student Enrollment - Headcount Semester Hours Taught Analytical FTE Faculty						
Efficiency Measures (Fall Sem) Data to be provided by IRO and University Budget Office Examples of potential metrics: Student-Faculty Ratio SH per FTE Faculty Expenditure per SSH						
Base Funding General Funds Tuition and Fees Special Fund						
	(PC) \$					
	(PC) \$					
	(PC) \$					
Total	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Data to be provided by IRO and University Budget Office: General Funds per Student FTE Enrollment Tuition and Fees Special Funds per Student FTE Enrollment						
	\$					
	\$					
Total	\$	0	0	0	0	0

II. Status of Current Program
(Description of current program activities and performance)

III. Proposed 6 Year Financial Plan to Achieve Strategic Plan Goals

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
General Funds						
Tuition and Fees Special Fund						
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

IV. New Program Change Requests (Maximum of 3 PCR's), attach Form A for each PCR

Request for New Funds	General Funds		Tuition and Fees Special Funds		Total	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
1) (PC) \$					0.00	0.00
2) (PC) \$					0.00	0.00
3) (PC) \$					0.00	0.00
TOTAL	(PC) \$ 0	(PC) \$ 0	0.00	0.00	0.00	0.00