

FB 09-11 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII

Department Priority _____

Program ID/Org. Code: UOH 210/BB
Program Title: University of Hawaii at Hilo

Department Contact: Debra Fitzsimons

Phone: 974-7750

Request Category:
Fixed Cost/Entitlement _____
Health, Safety, Court Mandates _____
Trade-Off/Transfer (+) _____ (-) _____
Governor's Program Initiatives (+) _____ (-) _____
Recurring Costs _____
Other X

I. TITLE OF REQUEST: **Repair, Renewal and Replacement - Equipment**

Description of Request:

Replacement of crucial instructional and research related equipment in the Learning Center, Computer Science Labs, College of Agriculture, Forestry and Natural Resource Management, Chemistry, Physics, Astronomy, College of Business and Economics, Performing Arts program and Ilima. Also included are replacement equipment for the Media Center, campus network communications and instructional computer servers. Scientific equipment is requested for the operation of the instructional telescope at the Mauna Kea Observatory. Classroom furniture also desparately needs replaced. Furthermore, vehicles used for instructional and research purposes must be replaced.

II. OPERATING COST SUMMARY

	FY 10 Request			FY 11 Request			FY 12 (\$ thous)	FY 13 (\$ thous)	FY 14 (\$ thous)	FY 15 (\$ thous)
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)				
A. Personal Services										
B. Other Current Expenses			1,063,650			354,700	228	134	170	120
C. Equipment			593,460			420,500	0	0	0	0
L. Current Lease Payments										
M. Motor Vehicles			97,000			95,000	65	0	0	0
TOTAL REQUEST	0.00	0.00	1,754,110	0.00	0.00	870,200	293	134	170	120

By MOF:

A
B
N
R
S
T
U
W
X

1,754,110 870,200 293 134 170 120

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III. OPERATING COST DETAILS

	MOF	FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
A		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B		0.00	0.00	0	0.00	0.00	0	0	0	0	0
N		0.00	0.00	0	0.00	0.00	0	0	0	0	0
W		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Classroom Furniture		A		264,770			133,900	120	120	120	120
Computers & Printers (Instructional Labs and Classrooms)		A		442,980			126,100	108	14	50	
Projectors		A		33,000			45,500				
Network Communication		A		188,900			49,200				
HITS/ Audio Visual Supplies		A		64,000							
Software		A		50,000							
Copiers		A		20,000							
Subtotal Other Current Expenses				1,063,650			354,700	228	134	170	120
By MOF											
A				1,063,650			354,700	228	134	170	120
B				0			0	0	0	0	0
N				0			0	0	0	0	0
W				0			0	0	0	0	0
C. Equipment (List by line item)											
Scientific Equipment		A		95,800			76,500				
Network Communication		A		60,000			217,000				
HITS/ Audio Visual Equipment		A		195,000			127,000				
Instructional Computer Servers		A		99,000							
Tractors (Agriculture Farm Lab)		A		117,660							
Polycom Conferencing Stations		A		26,000							
Subtotal Equipment				593,460			420,500	0	0	0	0
By MOF											
A				593,460			420,500	0	0	0	0
B				0			0	0	0	0	0
N				0			0	0	0	0	0
W				0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
A				0			0	0	0	0	0
B				0			0	0	0	0	0
N				0			0	0	0	0	0

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M. Motor Vehicles (List Vehicles)
Instructional/Research Vehicles:

	W	0		0	0	0	0	0	0			
Pick-up Truck (4wd)	A	32,000										
Passenger Van	A	35,000		65,000	35							
Sedan	A	30,000		30,000	30							
Subtotal Motor Vehicles		97,000		95,000	65	0	0	0				
By MOF	A	97,000		95,000	65	0	0	0				
	B	0		0	0	0	0	0				
	N	0		0	0	0	0	0				
	W	0		0	0	0	0	0				
TOTAL REQUEST			0.00	0.00	1,754,110	0.00	0.00	870,200	293	134	170	120

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IV. JUSTIFICATION OF REQUEST

Classroom Furniture:

Maintaining a desirable indoor classroom and lab setting is conducive to learning. Ultimately classroom furniture wears out, and has to be removed if unsafe. At times, we already have more students than desks, so occasionally some take classes standing up. In addition to the basic classroom furnishings (chair, desks, stools and armtables) the Learning Center is in immediate need of replacing furnishings such as markerboard panels, partition panels, mobile white boards, easels, etc. This will enable them to function and operate appropriately. The students' learning experience will improve and prospective students will see the well maintained and furnished classroom and lab settings.

Computers & Printers (Instructional Labs and Classrooms):

Labs in areas such as, Computer Science, Physics and Astronomy, College of Business and Economics and the Learning Center are old, outdated and can no longer support the current software load. With the increased reliance on technology, it is essential that our students be provided with the opportunity to learn with equipment that matches today's standards. This will provide the students with a positive learning experience.

Projectors:

Ceiling mounted overhead projectors are an important tool used in today's classrooms and discussion rooms. These will replace older models, some table top, that are beyond repair or in need for repairs. Repairing older model equipments are not always possible or too costly.

Network Communication & Instructional Network Servers:

The communication network routers, hubs, switches, etc. have exceeded their designed life span and we need to replace them in order to maintain a steady environment for our campus. The servers are for instruction and for streaming media and podcasting.

HITS/ Audio Visual Supplies and Equipment:

The control equipment in our media studio are by and large analog and they are becoming obsolete and hard to find parts. This request is to bring our studio controls to the digital age.

Software:

The learning center not only needs to replace outdated computers, but must also learning and tracking software that would permit the center to offer non-credit developmental modules to track student usage and achievement and to provide other services typical of modern learning centers nationally.

Scientific Equipment:

To be useful for its intended purpose, the new observatory requires a basic suite of instruments that allow realistic student training in a modern observatory environment. The new observatory can then be used to train students in a variety of ways: by incorporating astronomical research into education (through student assistance in sponsored research projects, and in support of student initiated research); as an observatory operations practicum facility for prospective observatory technicians (training with research-grade telescopes and instruments); enabling of astronomy curriculum enhancements (including laboratory components of existing courses); and in support of outreach to high school science programs.

The requested equipment is a list of basic instruments normally found in Mauna Kea observatories and with which our graduates need to be familiar in order to compete for observatory employment. The list is carefully selected and ordered so as to bring a basic instrument suite on-line in a rational manner: the Instrument Selector—Guide/Acquisition Module, for instance, is the basic interface of all remotely-controlled instruments to the telescope, and will be purchased first. Instrument acquisition is spread over two years in order to realistically allow for productive incorporation into our expanding curriculum.

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The educational telescope, and associated UH Hilo educational programs, will constitute the State's most effective means of training the young people of Hawaii for these high-quality, well-paying jobs.

Tractors - Agriculture Farm Lab:

The Farm is currently using old and very outdated tractors which do not teach current technology to the students and are costly to upkeep. Today's tractors are built with a totally different type of engine which is less polluting, computerized and more fuel efficient.

Polycom Conferencing Stations:

Polycom conferencing stations will allow our students and faculty to interact with other students and professionals regardless of their location. The ocean will no longer separate us from the other islands, US Mainland and other countries. This will give our students and faculty a broader learning environment.

Copiers:

Old and outdated copiers must be replaced with new, modern models. Copiers are necessary to prepare instructional materials for the faculty to use in their classrooms and labs.

Vehicles for Instruction and Research:

The agriculture farm requires a replacement pick-up to haul animals or farm items. The current one is old, rusting and unreliable. Improper and unsafe farm equipment limits student learning. This request will enhance safety and create efficiency at the farm.

Vehicles used for instructional and research purposes have reached their useful life and need to be replaced. They break down regularly and require excessive and costly maintenance and repairs. Two vehicles will be replaced each year, thereafter, every ten years.

Vehicles are used for student field trips, transportation to off-campus classes (College of Ag Farm), summer student group activities, athletic events (team) and off site visits. It is essential that these vehicles be in good operating condition to avoid any accidents relating to vehicle malfunction. The University has an obligation to ensure the safety of its students, faculty and staff. Reliable vehicles are essential in keeping the users safe. Many times vehicles are driven in the evenings as student groups are returning from an all day activity at the other side of the island which require driving through remote areas of the island.

VI. ELECTRONIC DATA PROCESSING

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. OTHER COMMENTS