TO: Denise Konan, Interim Chancellor

FROM: Neal Smatresk, Vice Chancellor for Academic Affairs
Gary Ostrander, Vice Chancellor for Research & Graduate Education
Kathleen Cutshaw, Interim Vice Chancellor for Administration, Finance and Operations
Wayne Iwaoka, Interim Vice Chancellor for Students

RE: Recommendations for the 2007-2009 Biennium Budget Request

We are happy to submit to you our recommendations for the Biennium Budget for the University of Hawai‘i at Mānoa. The recommendations we are presenting take into account Systemwide Stocktaking Objectives, the Mānoa Strategic Plan and Mānoa Biennium Budget Objectives.

Our recommendations were developed through a rigorous bottom-up process. Deans, Directors, and other unit heads met with their faculty, staff, and students to develop Budget Planning Documents and Funding and Resources Documents, outlined these documents and prioritized the needs of their unit. We then met with each unit head to discuss their needs and vet each of their requests. We kept your priorities, and the tone you have set this year as the “Year of the Student” as a part of our thought process.

We began to see several themes emerge in the requests, and in some cases we have packaged the needs of many units into a single, campus-wide need, such as the demand for Graduate Assistants and Classroom upgrades. The recommendations we are submitting to you today include those campus-wide needs as well as the top priorities of the units. We have arranged all the requests we received into 4 tiers, with tier 1 representing the most pressing needs of the campus.

We arrived at our recommendations by making decisions according to a few overriding principles:

- The Mānoa Campus has withstood decades of neglect and is in need of renewal;
- Recruitment and retention of undergraduates must be improved;
- Core instructional areas must be bolstered;
- Areas of Research excellence must be maintained;
• Existing programs should be nurtured before establishing new ones;
• Accreditation initiatives deserve special emphasis;
• We can recruit excellent leadership by emphasizing units undergoing management change.

For your convenience, we have described our recommendations here based on the University of Hawai‘i System’s Biennium Budget themes, though these descriptions are not all-inclusive:

**Increasing the Educational Capitol of the State of Hawai‘i**

The University of Hawai‘i at Mānoa educates the majority of baccalaureate students in the State of Hawai‘i, and has a particular responsibility to the state to produce an educated citizenry. Our biennium request prioritizes strengthening the programs that are central to this mission. The budget includes requests that will:

- **Provide sound grounding in the liberal arts for our students through core support for the Colleges of Arts and Sciences.** This includes tenure track faculty in such critical disciplines as Digital Media, Voice, Hawaiian Literature in English, Chinese, Chemistry, Mathematics, and the Social Sciences.

- **Focus on recruitment and retention of undergraduates.** The University of Hawai‘i at Mānoa needs to improve the services and support that we provide our undergraduate students to ensure that they choose Mānoa and choose to stay at Mānoa. These supports include increasing the availability of counseling services, better management of our enrollment, alcohol and drug prevention, career counseling, and more financial aid counseling.

- **Renovate classrooms and equip them with educational technology.** Many requests from academic unit requested that the facilities they teach in be upgraded to provide modern equipment and renovated to provide comfortable learning environments. This budget bundles those requests into a campus-wide effort.

- **Renew the Mānoa Campus.** The state of repair of our physical infrastructure is poor. Years of budget cuts did not allow us to keep up with the cost of maintaining our aging buildings. This budget shores up our capacity to maintain our facilities.

- **Develop our Faculty.** The Year of the Student Survey highlighted several areas in which more faculty support could make a difference in how well our students learn. This budget will provide more faculty mentoring, and provide support to integrate technology into our teaching methods.

- **Resuscitate the University Library.** The University Library serves as the research library for Mānoa’s students, faculty, and researchers statewide and around the world. A great library improves student participation and success
and enhances research and scholarly competitiveness. The library’s flat budget in the face of escalating collections expenses have resulted in a significant decline in purchasing power. This budget allows the library to retain its current purchasing levels, and provides for enhanced infrastructure for the Law Library.

- **Support Graduate Assistants.** One of the greatest values in higher education is the benefit our programs gain from the employment of Graduate Assistants. Not only do these allocations support the graduate student and promote graduate studies, but they enhance learning in the undergraduate classrooms through discussion sections, one on one learning, and general classroom support. We found that many units had requested more support for Graduate Assistants, so we have bundled those requests into a campus wide request to increase the number of Graduate Assistants and provide for more pay equity for them.

- **Promote the Honors Program.** This request moves us toward a 4 year Honor’s curriculum that will attract and retain Hawai’i’s brightest undergraduates to Mānoa.

**Expanding Workforce Development**

The University of Hawai’i at Mānoa has an obligation to assist the state by providing workers in areas of both critical need and great opportunity. With the support in this budget, we will:

- **Increase Teacher Education.** To continue our efforts to fill the state’s need for qualified teachers for Hawai’i’s keiki, this budget requests more faculty for the College of Education to allow them to accept more qualified students into their teacher education programming, and provides funds to better reward mentor teachers in the field.

- **Gain Capacity in Public Health.** Although public health has generally been an undervalued profession, recent events have highlighted the importance of a strong public health workforce to meet the challenges of the 21st century. This request would provide additional faculty expertise in Health Policy.

- **Continue to Build the Academy for Creative Media.** ACM has been very successful at empowering students to tell their own stories of Hawai’i, the Pacific and Asia, and is working to create the human capital to fuel Hawai’i’s film and creative media industries. This request provides more faculty to continue their mission.

- **Develop More Managers for the Travel Industry.** There is a clear unmet need for travel industry management baccalaureate students, which is voiced by the industry. This budget includes new faculty to help expand our undergraduate offerings focusing on local residents of the State with the express purpose of ensuring that local students have an opportunity to gain management education in hospitality and tourism and assume leadership roles within the state.
• **Create More Business Leaders.** Demand has been strong for undergraduate and graduate Business programs. The CBA is up against accreditation limits on efficiency with respect to the numbers of students taught by regular and academically qualified faculty members. In addition to the growing demand for undergraduate and graduate business programs, many other disciplines on campus are requesting management training. The request also includes a Director for the Pacific Asian Center for Entrepreneurship and eBusiness to fully serve the state’s entrepreneurship needs.

• **Prepare Excellent Architects.** The School of Architecture serves our state well, and has the distinction of having the first and only accredited professional doctorate degree in architecture in the nation. Additional faculty are required to meet the instructional requirements of the professional doctorate as well as the interdisciplinary baccalaureate degree.

• **Renew the Center on Aging Research and Education.** The Center on Aging in the School of Social work has been carrying out research, instruction, and community service projects in the area of aging for the State and making its gerontological knowledge and resources available to the community, the State, and the Pacific-Asia region since 1988. This budget provides additional faculty to carry out that mission.

**Assisting in Economic Diversification**

There is a growing awareness that the State and UH need to work together to facilitate economic development and the emergence of a more diversified economy. In addition to teaching, research, and public service, economic development is now commonly recognized as the fourth mission of UH, and is the fifth point in the Mānoa Strategic Plan. To assist the state in diversifying our economy, Mānoa should:

• **Train more Engineers.** The development of engineering programs such as computer and communications engineering will support the growth of high tech in Hawai‘i as these companies can greatly benefit from engineers with training in these areas.

• **Expand our International Reach.** The University of Hawai‘i at Mānoa recognizes the global context in which our state operates. The multicultural and global dimensions of our undergraduate general education curriculum; the level of language instruction; and the number of departments and schools deeply immersed in international teaching, research, and service demonstrate an uncommon commitment to internationalism at Manoa. This request will allow us to better centralize and manage our international agenda, provide more expertise in Korean Studies, Japanese Studies, Pacific Island Studies, and Southeast Asian Studies. Building UHM’s international program greatly assist
the state by forming fruitful ties to the State to other regions in the world through research, education, and promotion of Hawai‘i as an intellectual center.

- **Maintain Astronomical Facilities in Hilo.** The Institute for Astronomy needs resources to preserve their infrastructure in Hilo, which are now out-of-warranty and require on-going maintenance.

- **Promote Biomedical Research in Hawai‘i.** The opening of the JABSOM facility of Kaka’ako was a proud day for the University of Hawai‘i and the State. The facility provides an epicenter for the development of Life Science research in Hawai‘i. This request provides for ongoing operational expenses for the facility, as well as support staff through the Pacific Biosciences Research Center. The PBRC would also provide computer network support for researchers in PBRC, JABSOM, Public Health, and Psychology; and also supervise the Biological Electron Microscope Facility.

- **Realize the ocean observing opportunity for Hawai‘i.** The School of Ocean and Earth Science and Technology plans to establish an Ocean Observing System to address state needs in economic development, workforce training, protection of the marine enforcement and providing warning and protection against marine and coastal hazards, floods, and coastal erosion. This is a multidisciplinary effort that offers the marine equivalent of the weather service and leverages major resources from federal agencies.

- **Diversify Hawai‘i’s Agricultural Production.** The College of Tropical Agriculture and Human Resources has a long history of supporting the economy of Hawai‘i, and this budget will provide additional faculty for the College to assist Hawai‘i’s agricultural sector to diversify their production even further.

**Addressing Underserved Regions and Populations**

The University of Hawai‘i at Mānoa has prioritized programming to support Native Hawaiian students and programs through our Kūali‘i Council over the past 3 years. We wish to continue to institutionalize this support. We intend to:

- **Plan for the creation of a School of Hawaiian Knowledge.** The University of Hawai‘i at Mānoa is planning to organizationally merge our Native Hawaiian programs into a single locus of Native Hawaiian Knowledge. This budget provides resources that would support the new Masters Degrees in Hawaiian and Hawaiian Studies.

We have enjoyed this process and getting to better understand the needs of the campus. Mānoa is a vibrant community that has positive and creative ideas for the advancement of our campus. We hope you find the priorities and opportunities represented in our recommendations as exciting as we have.