

Date April 5, 2007

BUDGET PLANNING

Level V Program: CTAHR
Level VI Program: Human Nutrition, Food and Animal Sciences

I. **Program Overview** (Description of current program activities and performance)
See attached short review of departmental situation.

II. **Program Profile** (Quantitative and Qualitative Performance Data)

Metrics	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Activity Measures (Fall Sem)								
Student Enrollment (Headcount)	174	150	163	170	178	178	178	178
Semester Hours Taught	2,571	2,437	2,622	2,477	not available	not available	not available	not available
Analytical FTE (Faculty)		9.17	10.62	8.97	not available	not available	not available	not available
Contract and Grant Awards (\$) FY Total	159,845	877,689	1,409,963	271,563	437,779	885,703	885,703	885,703
Others (additional quantitative data)								
USDA Appropriations - FTE	13.08	13.18	13.55	13.29	14.35	13.90	13.90	13.90
- \$	253,808	237,910	332,857	249,109	307,923	392,700	392,700	392,700
Efficiency Measures (Fall Sem)								
Student-Faculty Ratio		18.21	16.76	18.84	not available	not available	not available	not available
Semester Hours Per FTE Faculty		265.76	246.89	276.14	not available	not available	not available	not available
Expenditure per Student Sem Hours								
Faculty:Contracts and Grants (\$) Ratio								
Others (additional quantitative data)								

Base Funding								
General Funds								
FTE	33.42	19.82	22.95	22.21	22.15	26.60	26.60	26.60
A	1,593,357	1,867,175	1,816,769	1,933,078	2,086,542	2,103,742	2,229,967	2,386,064
B								
C								
M								
Total	1,593,357	1,867,175	1,816,769	1,933,078	2,086,542	2,103,742	2,229,967	2,386,064
Tuition and Fees Special Funds								
FTE								
A	17,845	16,745	14,500	24,320	33,645	112,530	115,000	115,000
B	62,027	118,447	160,431	80,614	123,810	110,005	110,000	110,000
C				5,800	7,000	33,653	35,000	35,000
M								
Total	79,872	135,192	174,931	110,734	164,455	256,188	260,000	260,000
Research and Training Revolving Funds								
FTE								
A								
B	9,285	13,571	22,520	30,804	32,411	45,399	48,000	50,000
C								
M								
Total	9,285	13,571	22,520	30,804	32,411	45,399	48,000	50,000
Other Special								
FTE								
A								
B								
C								
M								
Total	0	0	0	0	0	0	0	0
Other Revolving								
FTE								
A								
B								
C								
M								
Total	0	0	0	0	0	0	0	0
Total Funding								
FTE	33.42	19.82	22.95	22.21	22.15	26.60	26.60	26.60
A	1,611,202	1,883,920	1,831,269	1,957,398	2,120,187	2,216,272	2,344,967	2,501,064
B	71,312	132,018	182,951	111,418	156,221	155,404	158,000	160,000
C	0	0	0	5,800	7,000	33,653	35,000	35,000
M	0	0	0	0	0	0	0	0
Total	1,682,514	2,015,938	2,014,220	2,074,616	2,283,408	2,405,329	2,537,967	2,696,064

A-Personnel; B-Operating; C-Equipment; M-Motor Vehicles

III. **Self Assessment**

See attached self assessment of departmental strengths and weaknesses.

IV. **Goals for Biennium**

See attached plan on departmental goals for the biennium.

FORM 2

Date _____

FUNDING AND RESOURCES

Level V Program:

Level VI Program:

I. Title of Request:

II. Funding and Resources

A. Description of planning objective:

B. What efforts have you taken to fund this goal internally:

C. Remaining resource requirements:

Second Decade Category	Manoa Objectives	Program Priority No.	FY 2007-2008		
			MOF	FTE	\$

Second Decade Categories: (Choose one)

- A Increase Educational Capital of the State
- B Expand Workforce Development Initiatives
- C Assist in Diverwsifying the Economy
- D Address Underserved Regions/Populations of the State, particularly Native Hawaiians

Manoa Objecti

- I Student Learning and Success
- R Research and Scholarly Competiveness
- C Campus Renewal and Support Infrastructure

MOF

- A General
- B Special
- W Revolving

D. Can goal be achieved with existing support staff and space?

E. How does this request meet Systemwide Stocktaking Objectives? (*meeting state needs and increasing student participation*)

II. Assessment (*Using quantitative and qualitative benchmarks or other measurable deliverables, how will success be measured if this request is funded?*)