Coe budget situation and impact on professional fees

College, manoa, and system taxes

Carry over balance from previous years

Allocation for fy14

Allocation lag

What is being proposed to be funded

Book keeping

Dropbox

Uniform funding request

Ron ho fund sasaki

* If you look across the board we are currently in fiscal year 14
* Gonna see a reduction in state revenue
* Professional fee increase is helping keep the college of engineering alive
  + Higher enrollment
  + Higher fees
  + Hopefully in spring 14 pre engineering students are also going to start paying fees
  + Bottomline there is a 561000$ shortfall that the dean has to come up with that much savings in order to balance the budge
  + 3% cut across the board
* What is the college tax?
  + Every department gets an allocation of fees
  + 266000 to EE ( excludes freshmen and pre engineers)
  + College of engineering tax (post 208 student monitors, pay for toner for posters roughly 80k)
  + Manoa tax – everyone is scrambling for money (dean, chancellor)
    - Roughly 3-5% of unspent professional fees were taken by chancellor
    - Dean has been more proactive to make sure as much as fees get spent as well
    - When they cut 3% of the college funding , they don’t distinguish money from fees, legislature, and college
      * G (legislature) + s(studen) = y
      * S = st(tuition money) + sf(fees)
    - What manoa did was take a 3% of g, st, and sf
    - Manoa took 3% of student fees to spend with
  + Fiscal year 13 which ended june 30
* What is the carry over balance from previous years
  + Dr shiromas best guess is probably 20k in funds that were allocated to us from previous years that still haven’t been spent
* Allocation lag
  + Even though we earn funds from one year, we don’t see them till the following year
    - the fees paid 2 months ago, we don’t see them till next year
    - in fiscal year 13, the college took in 530000$, which was what was paid in fiscal year 12
* what is being proposed to be funded
  + deals with college budget situation and impact of professional fees
    - 8 ta positions – but were not funding all 8 of them at the full 50% FTE
      * 17502$ x 8 roughly 140k
    - 25% of june akers salary
      * Justification of supporting all our student software needs
      * Temporary higher – her salary does not come from the legislature
      * Fringe benefits + 25% + 8 ta = $165
    - 5 undergraduate TAs
      * 1 graduate TA can only cover 2 lab sections of the 24 thus 5 undergraduate TAs were necessary to hire 96089$ 17502 each
    - Student proposal for 3d printer, cnc mill, matlab licensing
      * The ron ho fund actually comes out of the student fee pot
    - Student project fund
      * Dr shiromas assessment of spent project fees in the last year alone is roughly $20000
    - Proposals from faculty and staff – start from scratch
      * Tony kuh asks staff for “wishlist”
        + Book keeping has been really messy in the past
        + Start from scratch – forget what was asked for in the past and start over / write new proposals
      * Past proposals from faculty and staff
    - Need to prioritize with IEEE and SAB on where to allocate fees
  + Take rough number from bruce liebert
  + Action items
    - Student projects
    - 3d printer
    - Cnc router
    - Matlab
    - Ieee room items
    - Dr. Shiroma’s action items
      * Fine tuning what can be spent
      * Dr. ohta help dr. shiroma to find out what amount of the pie can be spent
      * If there is leftover, formalize what faculty requests

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* After cnc mill is added to total we have 4671.25 leftover
* Student projects costs roughly $20k
* Myron purchases replacement materials for labs $5.3k
* -20000$ with cnc mill
* 60000$ carryover
  + Used to fund student projects etc.,
* Purchase makerbot replicator