MEMORANDUM

TO: Gary Ostrander, VCRGE
    Jerris Hedges, JABSOM
    Vance Roley, Shidler College of Business
    Mary Boland, Nursing & Dental Hygiene
    Jon Matsuoka, Social Work
    Peter Crouch, Engineering
    Christine Sorensen, Education

FROM: Kathy Cutshaw
      Vice Chancellor for Administration, Finance, and Operations

SUBJECT: Biennium 2011-2013 Budget Preparation Instructions and Targets

I know you are already in the process of preparing your respective Biennium 2011-2013 PCRs. Now that the budget target numbers, budget instructions, and timelines are firm, I would like to use this opportunity confirm the PCR submittal details. Attached for reference are:

1) Revised PCR budget targets;
2) The PCR budget request submittal form (Form A); and
3) A copy of the Biennium 2011-2013 Budget Policy Paper presented to the BOR by the President.

Timeline: The requests are due to System on July 15, 2010. Please submit an electronic copy to the Mānoa Budget Office no later than Friday, July 9, 2010.

PCR Justification: To assist you in preparing your request and completing the “justification” portion, the following guidelines are provided:

The PCR write up must
• address one or more of the following: advancing workforce development; identifying and developing innovations and technologies to advance the state’s economy; building the state’s capacity for growth and development; and assisting in diversifying the economy;
• state how it aligns with our strategic outcomes [http://www.hawaii.edu/offices/app/];
• provide quantifiable and measurable performance metrics.
PCRs which leverage cross system and/or cross unit programs are encouraged. In addition, incorporating opportunities that will increase degree attainment for Native Hawaiians and/or provide staff and faculty employment opportunities for Native Hawaiians are highly encouraged. Please contact your Kuali‘i Council representative to solicit input in this area. If you do not know who your representative is, please contact Keali‘i‘olu‘olu Gora (lgora@hawaii.edu).

If you have any questions, please contact me at 956-9190 or cutshaw@hawaii.edu.

Attachments

c: Virginia Hinshaw – Chancellor
    Reed Dasenbrock – OVCAA
    Francisco Hernandez - OVCS
    Tracie Nakagawa – OVCRGE
    Sandy French, Bob Nagao – OVCAFO
    Nancy Foster – JABSOM
    Shannon Oshiro – Shidler College of Business
    Diane Shimizu – Nursing & Dental Hygiene
    Keith Fujikawa – Social Work
    Isaac Fujioka – Engineering
    Sheryl Tashima – Education
    Keali‘i‘olu‘olu Gora – School of Hawaiian Knowledge