How much RTRF is returned to Mānoa each year?

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Manoa’s Allocation</td>
<td>13,227,400</td>
<td>12,483,720</td>
<td>16,463,995</td>
<td>22,165,145</td>
<td>21,691,470</td>
</tr>
<tr>
<td>Returned to Units (50%)</td>
<td>8,631,051</td>
<td>7,648,716</td>
<td>10,866,532</td>
<td>13,860,096</td>
<td>14,460,981</td>
</tr>
<tr>
<td>VCRGE Distribution (25%)</td>
<td>4,596,349</td>
<td>4,835,004</td>
<td>5,597,463</td>
<td>8,305,049</td>
<td>7,230,489</td>
</tr>
<tr>
<td>VPR Distribution (25%)</td>
<td>4,596,349</td>
<td>4,835,004</td>
<td>5,597,463</td>
<td>8,305,049</td>
<td>7,230,489</td>
</tr>
</tbody>
</table>

“Growth in research with no increase in infrastructure…”
RTRF Revenue and Allocation (i.e. the “50% to the units”)
## RTRF Revenue/Allocation

<table>
<thead>
<tr>
<th>UNIT</th>
<th>RTRF Revenue by Unit FY05</th>
<th>FY06 UNIT ALLOC.</th>
</tr>
</thead>
<tbody>
<tr>
<td>School of Architecture</td>
<td>$6,382</td>
<td>$3,191</td>
</tr>
<tr>
<td>College of Arts &amp; Humanities</td>
<td>$33,982</td>
<td>$16,991</td>
</tr>
<tr>
<td>College of Arts &amp; Sciences</td>
<td>$22,903</td>
<td>$11,451</td>
</tr>
<tr>
<td>College of Business</td>
<td>$208,173</td>
<td>$104,086</td>
</tr>
<tr>
<td>Cancer Center</td>
<td>$3,660,769</td>
<td>$1,830,385</td>
</tr>
<tr>
<td>Cont Ed &amp; Comm Svc &amp; Outreach</td>
<td>$(2,055)</td>
<td>$(1,027)</td>
</tr>
<tr>
<td>CRDG</td>
<td>$219,503</td>
<td>$109,751</td>
</tr>
<tr>
<td>College of Education</td>
<td>$347,377</td>
<td>$173,688</td>
</tr>
<tr>
<td>Vocational Education</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>College of Engineering</td>
<td>$876,272</td>
<td>$438,136</td>
</tr>
<tr>
<td>Graduate Division</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>SHAPS</td>
<td>$73,930</td>
<td>$36,965</td>
</tr>
<tr>
<td>IFA</td>
<td>$1,758,129</td>
<td>$879,065</td>
</tr>
<tr>
<td>Section</td>
<td>Revenue</td>
<td>Allocation</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-----------</td>
<td>--------------</td>
</tr>
<tr>
<td>Laboratory Animal Service</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>College of Lang. Ling. &amp; Lit.</td>
<td>$ 245,741</td>
<td>$ 122,870</td>
</tr>
<tr>
<td>School of Law</td>
<td>$ 1,978</td>
<td>$ 989</td>
</tr>
<tr>
<td>Library Services</td>
<td>$ 1,319</td>
<td>$ 659</td>
</tr>
<tr>
<td>Lyon Arboretum</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>School of Medicine</td>
<td>$ 5,491,961</td>
<td>$ 2,745,981</td>
</tr>
<tr>
<td>College of Natural Sciences</td>
<td>$ 2,295,705</td>
<td>$ 1,147,853</td>
</tr>
<tr>
<td>School of Nursing</td>
<td>$ 116,541</td>
<td>$ 58,271</td>
</tr>
<tr>
<td>SOEST</td>
<td>$ 8,766,322</td>
<td>$ 4,383,161</td>
</tr>
<tr>
<td>PBRC</td>
<td>$ 1,051,212</td>
<td>$ 525,606</td>
</tr>
<tr>
<td>School of Public Health</td>
<td>$ 175,698</td>
<td>$ 87,849</td>
</tr>
<tr>
<td>SSRI</td>
<td>$ 98,480</td>
<td>$ 49,240</td>
</tr>
<tr>
<td>College of Social Sciences</td>
<td>$ 531,490</td>
<td>$ 265,745</td>
</tr>
<tr>
<td>School of Social Work</td>
<td>$ 95,961</td>
<td>$ 47,981</td>
</tr>
<tr>
<td>Office of Student Affairs</td>
<td>$ 163,856</td>
<td>$ 81,928</td>
</tr>
<tr>
<td>Segment</td>
<td>Amount Manoa</td>
<td>Amount VP for Plan &amp; Policy</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>School of Travel Industry Management</td>
<td>$ 865</td>
<td>$ 433</td>
</tr>
<tr>
<td>CTAHR</td>
<td>$ 1,694,458</td>
<td>$ 847,229</td>
</tr>
<tr>
<td>Waikiki Aquarium</td>
<td>$ 5,461</td>
<td>$ 2,730</td>
</tr>
<tr>
<td>WRRC</td>
<td>$ 103,012</td>
<td>$ 51,506</td>
</tr>
<tr>
<td>UAP/CDS</td>
<td>$ 722,356</td>
<td>$ 361,178</td>
</tr>
<tr>
<td>VP for Plan &amp; Policy</td>
<td>$ 59</td>
<td>$ 30</td>
</tr>
<tr>
<td><strong>TOTAL for Manoa</strong></td>
<td><strong>$ 28,767,841</strong></td>
<td><strong>$ 14,383,921</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Segment</th>
<th>Amount Manoa</th>
</tr>
</thead>
<tbody>
<tr>
<td>RTRF Returned to Mānoa</td>
<td>75% $ 21,575,881</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Segment</th>
<th>Amount Manoa</th>
</tr>
</thead>
<tbody>
<tr>
<td>RTRF Returned to Units (2/3 of Mānoa)</td>
<td>2/3 $ 14,383,921</td>
</tr>
<tr>
<td>Mānoa Chancellor's Office (1/3 of Mānoa)</td>
<td>1/3 $ 7,191,960</td>
</tr>
</tbody>
</table>
What was the amount of RTRF funds expended by the VCGRE for FY-05 (i.e. the 25%)?

$10,317,464.90
## VCRGE-RTRF Distributions at Manoa for FY-05

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Share</td>
<td>15,000.00</td>
</tr>
<tr>
<td>Facilities - Equipment</td>
<td>2,104,570.00</td>
</tr>
<tr>
<td>Flood</td>
<td>1,521,391.00</td>
</tr>
<tr>
<td>New Research Initiatives</td>
<td>2,818,921.00</td>
</tr>
<tr>
<td>Research Support</td>
<td>2,175,412.90</td>
</tr>
<tr>
<td>Seminar</td>
<td>106,500.00</td>
</tr>
<tr>
<td>Start-Up</td>
<td>1,575,670.00</td>
</tr>
</tbody>
</table>

**Grand Total** 10,317,464.90

RTRF Expenditures For Mānoa

As of June 30, 2005

By Category
How were the VCRGE-RTRF funds distributed last year?

- New Research Initiatives: 28%
- Research Support: 21%
- Flood: 15%
- Start-Up: 15%
- Seminar: 1%
- Facilities - Equipment: 20%
- Cost Share: 0%
VCRGE-RTRF Distributions to the Units

- Million
<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economics</td>
<td>2,686.00</td>
<td>0.0260%</td>
</tr>
<tr>
<td>Law</td>
<td>8,000.00</td>
<td>0.0775%</td>
</tr>
<tr>
<td>Arts &amp; Sci</td>
<td>10,000.00</td>
<td>0.0969%</td>
</tr>
<tr>
<td>UGC</td>
<td>12,227.58</td>
<td>0.1185%</td>
</tr>
<tr>
<td>WRRC</td>
<td>24,500.00</td>
<td>0.2375%</td>
</tr>
<tr>
<td>CAPS</td>
<td>25,000.00</td>
<td>0.2423%</td>
</tr>
<tr>
<td>LLL</td>
<td>50,000.00</td>
<td>0.4846%</td>
</tr>
<tr>
<td>SHAPS</td>
<td>60,000.00</td>
<td>0.5815%</td>
</tr>
</tbody>
</table>
VCRGE-RTRF Distribution by Discipline

Science and Engineering: 68%

Humanities, Social Sciences & Arts: 19%

Infrastructure: 13%
## VCRGE-RTRF Distribution by Units (cont.)

<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Humanities</td>
<td>64,300.87</td>
<td>0.6232%</td>
</tr>
<tr>
<td>Architecture</td>
<td>65,000.00</td>
<td>0.6300%</td>
</tr>
<tr>
<td>Soc Sci</td>
<td>129,046.00</td>
<td>1.2508%</td>
</tr>
<tr>
<td>LAS</td>
<td>133,610.00</td>
<td>1.2950%</td>
</tr>
<tr>
<td>Engineering</td>
<td>150,000.00</td>
<td>1.4538%</td>
</tr>
<tr>
<td>IFA</td>
<td>151,053.44</td>
<td>1.4641%</td>
</tr>
<tr>
<td>Library Services</td>
<td>183,309.00</td>
<td>1.7767%</td>
</tr>
<tr>
<td>Ofc of the Provost</td>
<td>200,000.00</td>
<td>1.9385%</td>
</tr>
<tr>
<td>CBA</td>
<td>250,000.00</td>
<td>2.4231%</td>
</tr>
</tbody>
</table>
## VCRGE-RTRF Distribution by Unit (cont.)

<table>
<thead>
<tr>
<th>Unit</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chancellor</td>
<td>359,486.81</td>
<td>3.4843%</td>
</tr>
<tr>
<td>PBRC</td>
<td>413,179.00</td>
<td>4.0047%</td>
</tr>
<tr>
<td>JABSOM</td>
<td>783,704.00</td>
<td>7.5959%</td>
</tr>
<tr>
<td>URC</td>
<td>990,233.00</td>
<td>9.5976%</td>
</tr>
<tr>
<td>CTAHR</td>
<td>993,329.00</td>
<td>9.6276%</td>
</tr>
<tr>
<td>FGS</td>
<td>1,000,000.00</td>
<td>9.6923%</td>
</tr>
<tr>
<td>SOEST</td>
<td>1,970,076.78</td>
<td>19.0946%</td>
</tr>
<tr>
<td>Nat Sci</td>
<td>2,268,723.42</td>
<td>21.9892%</td>
</tr>
</tbody>
</table>

**Grand Total**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>10,317,464.90</td>
<td>100.0000%</td>
</tr>
</tbody>
</table>
### VCRGE-RTRF Distribution

#### 5 Largest Programs

<table>
<thead>
<tr>
<th>Facilities-Equipment</th>
<th>Flood</th>
<th>Research Initiatives</th>
<th>Research Support</th>
<th>Seminar</th>
<th>Start-Up</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>JABSOM</td>
<td>783,704.00</td>
<td>500,000.00</td>
<td>490,233.00</td>
<td></td>
<td>535,000.00</td>
<td>783,704.00</td>
</tr>
<tr>
<td>URC</td>
<td>500,000.00</td>
<td>490,233.00</td>
<td>535,000.00</td>
<td>990,233.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTAHR</td>
<td>7,500.00</td>
<td>450,829.00</td>
<td>535,000.00</td>
<td>993,329.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOEST</td>
<td>1,017,070.00</td>
<td>405,336.78</td>
<td>532,670.00</td>
<td>1,970,076.78</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nat Sci</td>
<td>177,162.00</td>
<td>2,000,000.00</td>
<td>90,061.42</td>
<td>1,500.00</td>
<td>2,268,723.42</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>1,024,570.00</td>
<td>1,411,695.00</td>
<td>985,631.20</td>
<td>16,500.00</td>
<td>1,067,670.00</td>
<td>7,006,066.20</td>
</tr>
</tbody>
</table>
How is this information gathered?

- Information is tracked by our fiscal officer as expenditures are authorized.

- Moving forward all RFTF authorizations will be made solely by the Vice Chancellor for Research & Graduate Education.
What policies are currently in place for how the funds are spent within the University of Hawaii System, the UH Manoa Campus, and the Offices of our Deans and Units?

- Relative to Manoa, authorization of RTRF greater than $5,000 is held at the office of the VCRGE until funds are expended as authorized.

- Any deviation in expenditure must be approved by the VCRGE.
How are the funds used to support and build the research infrastructure that brought the funds into the University System?

- The VCRGE is directed to spend RTRF to support the research infrastructure of Manoa.

- A primary focus of the VCRGE is on those units that generated the funds.

- Expenditures are made in consultation with the relevant units, Deans, Directors and Faculty.
What funds are projected for this year?

- We are projecting Manoa’s share of the RTRF to be in the range of 7-8 million dollars.
How will these funds be distributed and utilized this year?

- Distribution will follow that of previous years.

- We are forecasting significant demands on RTRF in FY-06 as we attempt to deal with deficits in JABSOM, Dean Searches (SOEST, JABSOM, PBRC, COE) and space & infrastructure issues.