

A decorative graphic featuring a teal circle. A dark brown left bracket is positioned on the left side of the circle, and a teal right bracket is on the right side. A horizontal bar with a green-to-white gradient is placed across the middle of the circle, containing the report title.

RTRF Report [FY-2005]

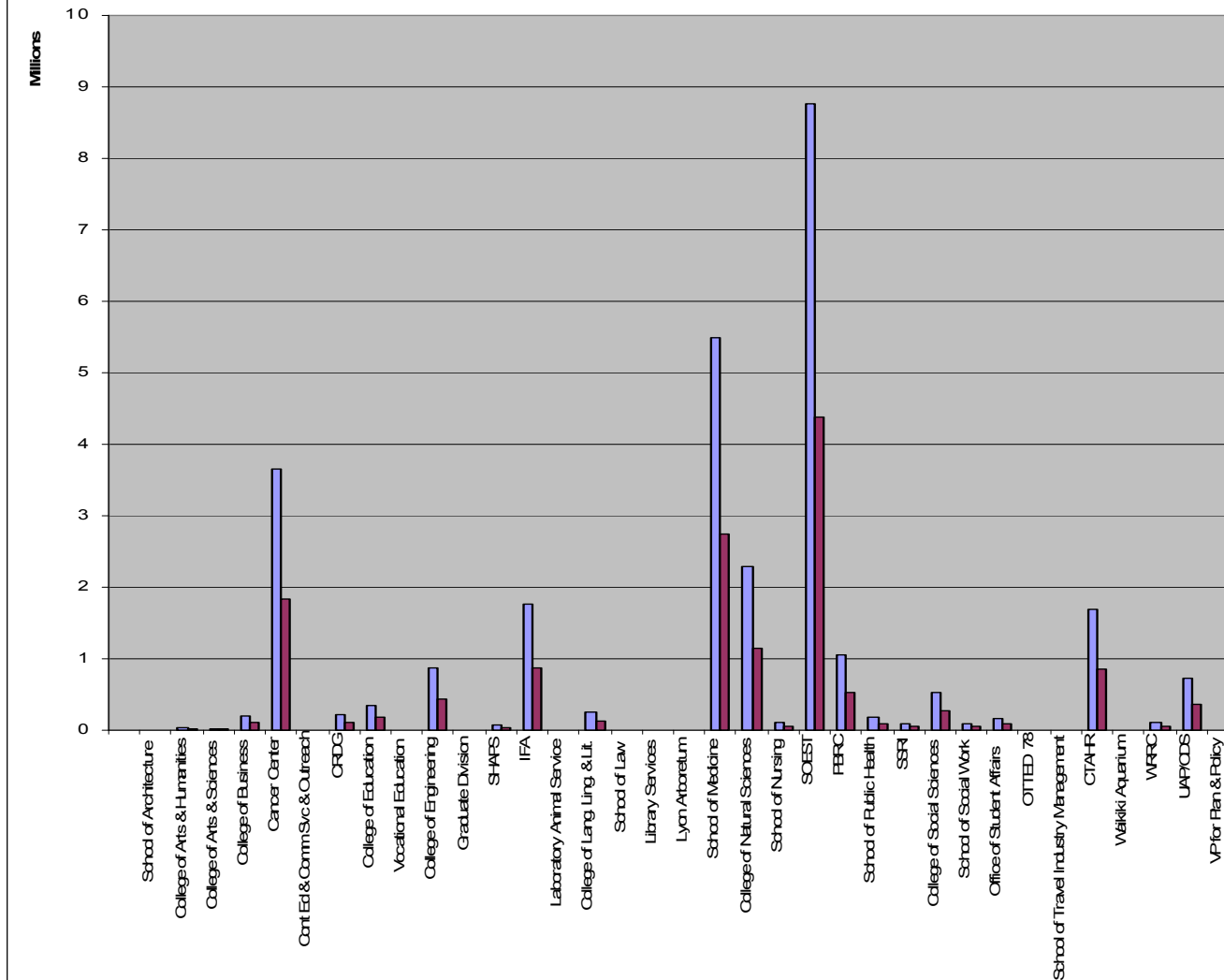
**Gary K. Ostrander
Vice Chancellor for Research
& Graduate Education**

How much RTRF is returned to Mānoa each year?

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Manoa's Allocation	13,227,400	12,483,720	16,463,995	22,165,145	21,691,470
Returned to Units (50%)	8,631,051	7,648,716	10,866,532	13,860,096	14,460,981
VCRGE Distribution (25%)	4,596,349	4,835,004	5,597,463	8,305,049	7,230,489
VPR Distribution (25%)	4,596,349	4,835,004	5,597,463	8,305,049	7,230,489

“Growth in research with no increase in infrastructure...”

RTRF Revenue and Allocation (i.e. the “50% to the units”)



RTRF Revenue/Allocation

UNIT	RTRF Revenue by Unit FY05	FY06 UNIT ALLOC.
School of Architecture	\$ 6,382	\$ 3,191
College of Arts & Humanities	\$ 33,982	\$ 16,991
College of Arts & Sciences	\$ 22,903	\$ 11,451
College of Business	\$ 208,173	\$ 104,086
Cancer Center	\$ 3,660,769	\$ 1,830,385
Cont Ed & Comm Svc & Outreach	\$ (2,055)	\$ (1,027)
CRDG	\$ 219,503	\$ 109,751
College of Education	\$ 347,377	\$ 173,688
Vocational Education	\$ -	\$ -
College of Engineering	\$ 876,272	\$ 438,136
Graduate Division	\$ -	\$ -
SHAPS	\$ 73,930	\$ 36,965
IFA	\$ 1,758,129	\$ 879,065

[RTRF Revenue/Allocation (cont.)]

Laboratory Animal Service	\$ -	\$ -
College of Lang. Ling. & Lit.	\$ 245,741	\$ 122,870
School of Law	\$ 1,978	\$ 989
Library Services	\$ 1,319	\$ 659
Lyon Arboretum	\$ -	\$ -
School of Medicine	\$ 5,491,961	\$ 2,745,981
College of Natural Sciences	\$ 2,295,705	\$ 1,147,853
School of Nursing	\$ 116,541	\$ 58,271
SOEST	\$ 8,766,322	\$ 4,383,161
PBRC	\$ 1,051,212	\$ 525,606
School of Public Health	\$ 175,698	\$ 87,849
SSRI	\$ 98,480	\$ 49,240
College of Social Sciences	\$ 531,490	\$ 265,745
School of Social Work	\$ 95,961	\$ 47,981
Office of Student Affairs	\$ 163,856	\$ 81,928

[RTRF Revenue/Allocation (cont.)]

School of Travel Industry Management	\$ 865	\$ 433
CTAHR	\$ 1,694,458	\$ 847,229
Waikiki Aquarium	\$ 5,461	\$ 2,730
WRRC	\$ 103,012	\$ 51,506
UAP/CDS	\$ 722,356	\$ 361,178
VP for Plan & Policy	\$ 59	\$ 30

TOTAL for Manoa	\$ 28,767,841	\$ 14,383,921
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RTRF Returned to Mānoa	75%	\$ 21,575,881
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RTRF Returned to Units (2/3 of Mānoa)	2/3	\$ 14,383,921
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Mānoa Chancellor's Office (1/3 of Mānoa)	1/3	\$ 7,191,960
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**[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

Purpose	Amount
Cost Share	15,000.00
Facilities - Equipment	2,104,570.00
Flood	1,521,391.00
New Research Initiatives	2,818,921.00
Research Support	2,175,412.90
Seminar	106,500.00
Start-Up	1,575,670.00

Grand Total

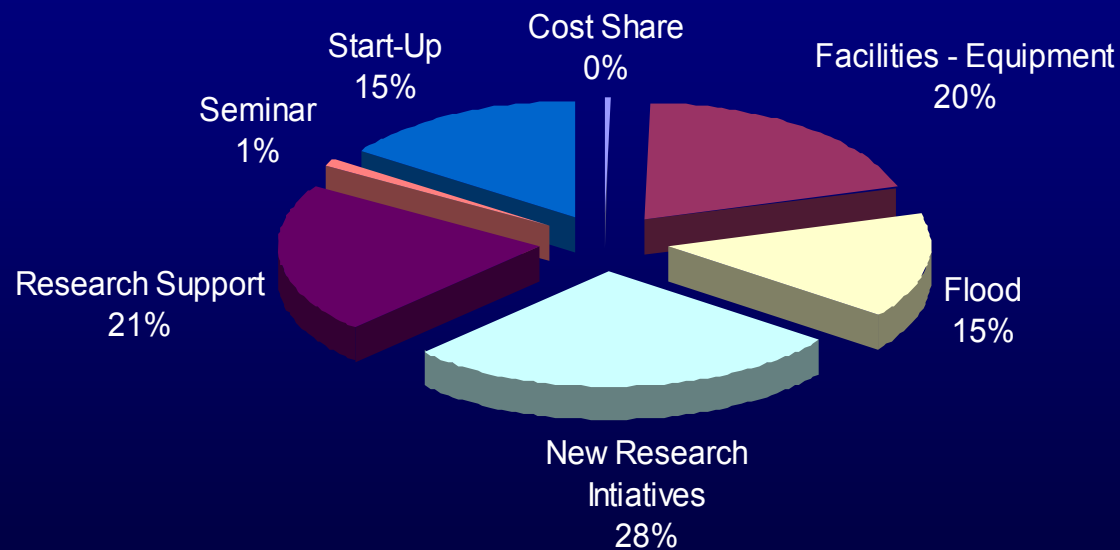
10,317,464.90

RTRF Expenditures For Mānoa

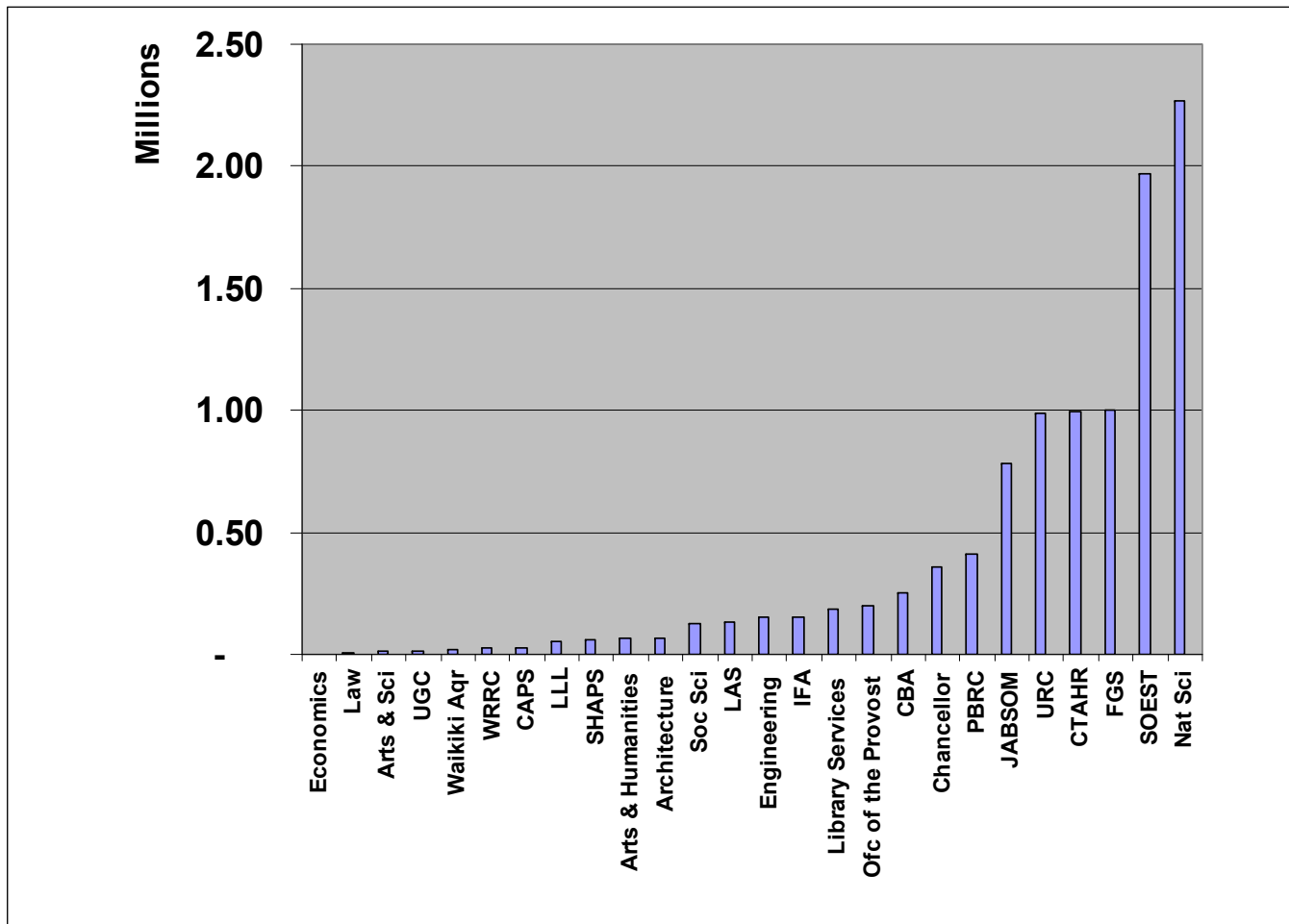
As of June 30, 2005

By Category

How were the VCRGE-RTRF funds distributed last year?



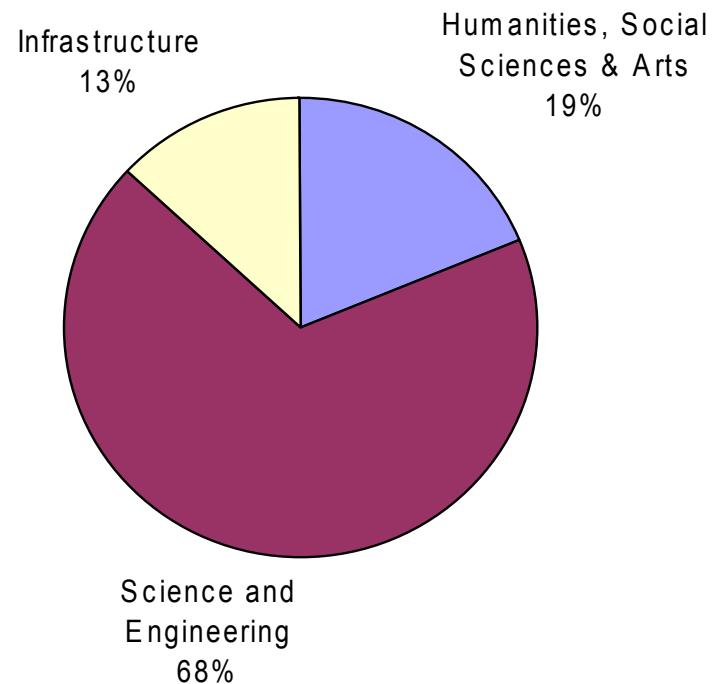
VCRGE-RTRF Distributions to the Units



VCRGE-RTRF Distribution to the Units

<u>School</u>	<u>Amount</u>	<u>%</u>
Economics	2,686.00	0.0260%
Law	8,000.00	0.0775%
Arts & Sci	10,000.00	0.0969%
UGC	12,227.58	0.1185%
WRRC	24,500.00	0.2375%
CAPS	25,000.00	0.2423%
LLL	50,000.00	0.4846%
SHAPS	60,000.00	0.5815%

VCRGE-RTRF Distribution by Discipline



VCRGE-RTRF Distribution by Units (cont.)

<u>School</u>	<u>Amount</u>	<u>%</u>
Arts & Humanities	64,300.87	0.6232%
Architecture	65,000.00	0.6300%
Soc Sci	129,046.00	1.2508%
LAS	133,610.00	1.2950%
Engineering	150,000.00	1.4538%
IFA	151,053.44	1.4641%
Library Services	183,309.00	1.7767%
Ofc of the Provost	200,000.00	1.9385%
CBA	250,000.00	2.4231%

VCRGE-RTRF Distribution by Unit (cont.)

Chancellor	359,486.81	3.4843%
PBRC	413,179.00	4.0047%
JABSOM	783,704.00	7.5959%
URC	990,233.00	9.5976%
CTAHR	993,329.00	9.6276%
FGS	1,000,000.00	9.6923%
SOEST	1,970,076.78	19.0946%
Nat Sci	2,268,723.42	21.9892%

Grand Total	10,317,464.90	100.0000%
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VCRGE-RTRF Distribution

5 Largest Programs

	<u>Facilities- Equipment</u>	<u>Flood</u>	<u>Research Initiatives</u>	<u>Research Support</u>	<u>Seminar</u>	<u>Start-Up</u>	<u>Grand Total</u>
JABSOM		783,704.00					783,704.00
URC			500,000.00	490,233.00			990,233.00
CTAHR	7,500.00	450,829.00				535,000.00	993,329.00
SOEST	1,017,070.00			405,336.78	15,000.00	532,670.00	1,970,076.78
Nat Sci		177,162.00	2,000,000.00	90,061.42	1,500.00		2,268,723.42
Grand Total	1,024,570.00	1,411,695.00	2,500,000.00	985,631.20	16,500.00	1,067,670.00	7,006,066.20

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.