RTRF Report
FY 2023

Christopher Sabine
Interim Vice Provost for Research and Scholarship
The University of Hawai‘i at Mānoa continues to maintain vibrant and active research programs with over $340 million in new extramural funds in FY-23. The focus of the Office of the Vice Provost for Research and Scholarship will be to continue to use Research and Training Revolving Fund (RTRF) toward increasing the quality and quantity of the research/scholarship across the institution.

During FY-22 our faculty generated $45,892,187.23 in indirect costs, of which $199,667.95 was adjusted for Systemwide support resulting in and adjusted allocation of $45,692,519.28. 25% of this total was kept at the level of the UH System ($11,461,211.08) and 75% returned to Mānoa ($34,231,308.20). Of the amount returned to Mānoa, 2/3 was directly returned to the units generating the funds. The remainder was distributed by the Office of the Vice Provost for Research and Scholarship for research/scholarship support (e.g. start-up, infrastructure, cost sharing, etc.).

Detailed on the following pages is a summary report for RTRF expenditures for FY-23. The format for this report is as requested by the Senate Executive Committee.

Christopher Sabine
Interim Vice Provost for Research and Scholarship
How much RTRF is returned to Mānoa each year?

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>%</td>
<td>Amount</td>
<td>%</td>
<td>Amount</td>
<td>%</td>
<td>Amount</td>
<td>%</td>
<td>Amount</td>
<td>%</td>
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<tr>
<td>Mānoa's Overhead Generated in prior FY</td>
<td>38,625,342.00</td>
<td>39,126,519.00</td>
<td>39,296,269.81</td>
<td>40,508,980.24</td>
<td>41,376,567.77</td>
<td>43,684,790.82</td>
<td>42,860,754.39</td>
<td>42,176,964.01</td>
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<td>Mānoa Related Programs (Risk Management Fund)</td>
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<td>(2,073,750.00)</td>
<td>(2,936,977.00)</td>
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<td>RCUH Management Fee</td>
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<tr>
<td>Internet Connections</td>
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<tr>
<td>RTRF Difference Adjustment</td>
<td>(701,579.26)</td>
<td>339,908.18</td>
<td>1,459,343.92</td>
<td>(824,036.43)</td>
<td>(683,790.38)</td>
<td>3,693,051.05</td>
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<tr>
<td>Other Adjustments</td>
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<tr>
<td>Adjusted RTRF Base</td>
<td>37,308,700.98</td>
<td>38,970,831.95</td>
<td>42,207,157.74</td>
<td>38,305,767.96</td>
<td>36,707,306.27</td>
<td>45,692,519.28</td>
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<tr>
<td>System</td>
<td>25%</td>
<td>9,706,336.00</td>
<td>28%</td>
<td>11,113,812.00</td>
<td>28%</td>
<td>9,727,020.00</td>
<td>25%</td>
<td>9,261,553.00</td>
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<tr>
<td>Mānoa</td>
<td>75%</td>
<td>29,119,006.00</td>
<td>72%</td>
<td>28,012,708.00</td>
<td>72%</td>
<td>29,569,251.00</td>
<td>75%</td>
<td>28,047,149.00</td>
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<tr>
<td>TOTAL</td>
<td>100%</td>
<td>38,825,342.00</td>
<td>100%</td>
<td>39,126,519.00</td>
<td>100%</td>
<td>39,296,269.81</td>
<td>100%</td>
<td>39,305,767.96</td>
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<tr>
<td>Mānoa's Allocation</td>
<td>29,119,006.00</td>
<td>28,012,708.00</td>
<td>29,569,251.00</td>
<td>28,047,149.00</td>
<td>26,339,784.00</td>
<td>31,779,463.00</td>
<td>28,798,284.00</td>
<td>27,621,115.00</td>
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<td>Directly Returned to Units</td>
<td>67%</td>
<td>18,412,670.00</td>
<td>67%</td>
<td>18,883,687.00</td>
<td>70%</td>
<td>20,616,075.11</td>
<td>69%</td>
<td>19,296,484.00</td>
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<td>Retained for Distribution by the OVPRS</td>
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<td>9,129,021.00</td>
<td>8,650,068.98</td>
<td>8,889,425.38</td>
<td>6,745,258.73</td>
<td>7,129,560.20</td>
<td>6,783,862.50</td>
<td>6,766,575.50</td>
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RTRF Revenue and Allocation (i.e. the “50% to the units”)
## RTRF Revenue/Allocation

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<tr>
<th>School Code</th>
<th>UNIT</th>
<th>RTRF Revenue by Unit FY22</th>
<th>FY 23 UNIT ALLOC</th>
<th>Return of RTRF (Negative Allocations from Previous Years)</th>
<th>Final FY23 UNIT ALLOCATION</th>
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<tr>
<td>7</td>
<td>School of Architecture</td>
<td>(34,007.68)</td>
<td>(17,004.00)</td>
<td>(17,004.00)</td>
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<td>8</td>
<td>College of Arts, Languages &amp; Letters</td>
<td>757,584.26</td>
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<td>373,038.00</td>
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<tr>
<td>96</td>
<td>College of Arts &amp; Sciences/Undergrad E</td>
<td>34,598.34</td>
<td>17,299.00</td>
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<tr>
<td>13</td>
<td>Shidler College of Business</td>
<td>6,169.56</td>
<td>3,085.00</td>
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<tr>
<td>15</td>
<td>UHCC</td>
<td>4,818,300.80</td>
<td>2,409,150.00</td>
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<tr>
<td>21</td>
<td>College of Education</td>
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<td>1,231,040.00</td>
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<td>26</td>
<td>College of Engineering</td>
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<td>448,861.00</td>
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<tr>
<td>44</td>
<td>Institute for Astronomy</td>
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<td>1,926,839.00</td>
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<td>50</td>
<td>School of Law</td>
<td>54,652.19</td>
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<td>54</td>
<td>Lyon Arboretum</td>
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<td>55</td>
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<td>57</td>
<td>College of Natural Sciences</td>
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<td>1,378,386.00</td>
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<td>58</td>
<td>School of Nursing</td>
<td>223,394.22</td>
<td>111,697.00</td>
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<td>59</td>
<td>SOEST</td>
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<td>67</td>
<td>College of Social Sciences</td>
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<td>68</td>
<td>School of Social Work</td>
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<td>955,156.00</td>
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<td>72, 75, 79</td>
<td>Office of Student Affairs</td>
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<td>167,161.00</td>
<td>167,161.00</td>
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<td>05, 81</td>
<td>CTAHR</td>
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<td>1,477,375.00</td>
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<td>27, 89</td>
<td>Water Resources Res. Cntr.</td>
<td>224,775.58</td>
<td>112,388.00</td>
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<td>73</td>
<td>School of Hawaiian Knowledge</td>
<td>(20,749.29)</td>
<td>(10,375.00)</td>
<td>(10,375.00)</td>
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<td>16</td>
<td>VPRS</td>
<td>(141,712.40)</td>
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<tr>
<td>TOTAL Mānoa</td>
<td></td>
<td>45,692,519.28</td>
<td>22,917,115.00</td>
<td>(5,754.00)</td>
<td>22,911,361.00</td>
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### VPRS-RTRF Commitments at Mānoa for FY-23

As of June 30, 2023

<table>
<thead>
<tr>
<th>PURPOSE</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Seminar</td>
<td>2,390.03</td>
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<tr>
<td>Sinclair Library - Bond</td>
<td>294,540.16</td>
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<tr>
<td>Cost Share</td>
<td>527,088.00</td>
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<td>Facilities - Equipment - Utilities</td>
<td>1,000,000.00</td>
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<tr>
<td>CMORE - Hale - Bond</td>
<td>1,356,148.77</td>
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<tr>
<td>Research Support</td>
<td>986,692.06</td>
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<tr>
<td>Start-Up</td>
<td>3,340,694.00</td>
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<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>7,507,553.02</strong></td>
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How were the VPRS-RTRF funds committed in FY-22?
Summary of VPRS – RTRF Commitments to the Units

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<tr>
<th>Department</th>
<th>Amount</th>
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<td>CALL</td>
<td>1,347.43</td>
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<tr>
<td>HSHK</td>
<td>4,500.00</td>
</tr>
<tr>
<td>CTAHR</td>
<td>100,000.00</td>
</tr>
<tr>
<td>WRRC</td>
<td>101,196.00</td>
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<tr>
<td>GSO</td>
<td>111,075.00</td>
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<tr>
<td>UHMBF</td>
<td>177,318.26</td>
</tr>
<tr>
<td>CSS</td>
<td>277,088.00</td>
</tr>
<tr>
<td>IFA</td>
<td>517,390.03</td>
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<tr>
<td>VPRS</td>
<td>633,255.37</td>
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<tr>
<td>Engineering</td>
<td>678,944.00</td>
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<tr>
<td>SOEST</td>
<td>950,000.00</td>
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<tr>
<td>Facilities</td>
<td>1,000,000.00</td>
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<tr>
<td>Nat Sci</td>
<td>1,304,750.00</td>
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<tr>
<td>VPRS - Bond</td>
<td>1,650,688.93</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>7,507,553.02</strong></td>
</tr>
</tbody>
</table>

- VPRS – $633,255.37 is the amount of support for campus wide services such as Faculty Research Travel, Environmental, Health and Safety support, and Undergraduate Research Initiatives.

- VPRS Bond - CMORE
  - $1,356,148.77 is the repayment of revenue bond interest for CMORE-Hale (this is year 12 of a 30 year commitment).

- VPRS Bond - Sinclair
  - $294,540.16 is the repayment of revenue bond interest for Sinclair Library (this is year 11 of a 30 year commitment).
## RTRF Commitments
(As of June 30, 2023)

<table>
<thead>
<tr>
<th>Unit</th>
<th>Discipline</th>
<th>Purpose</th>
<th>Account Title</th>
<th>P.I.</th>
<th>Commitment</th>
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</thead>
<tbody>
<tr>
<td>Facilities</td>
<td>Infrastructure</td>
<td>Facilities/Equipment</td>
<td>Utilities</td>
<td>Yamada, Gale</td>
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<tr>
<td>CALL</td>
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<td>FY05-Cuurent A&amp;H Facilitating Svcs</td>
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<td>CSS</td>
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<td>Cost Share</td>
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<td>Boris Murmann Start Up</td>
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<td>Merit Based Awards</td>
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<td>Humanities, Social Sciences &amp; Research Support</td>
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<td>Kawaihuelani Start Up</td>
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<td>AMOS Conference for Karen Meech</td>
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# RTRF Commitments
(As of June 30, 2023)

<table>
<thead>
<tr>
<th>Unit</th>
<th>Discipline</th>
<th>Purpose</th>
<th>Account Title</th>
<th>P.I.</th>
<th>Commitment</th>
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<tbody>
<tr>
<td>Nat Sci</td>
<td>Science &amp; Engineering</td>
<td>Start Up</td>
<td>Microbiology</td>
<td>Norris, Michael</td>
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<td>Start Up</td>
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<td>Start Up</td>
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<td>Mark Burgman Start Up</td>
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<td>Start Up</td>
<td>Peter Lewis Start Up</td>
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What policies are currently in place for how funds are spent within the University of Hawai‘i System and the UH Mānoa Campus?

- Hawai‘i Revised Statues Section 304A-2253, Research and Training Revolving Fund (RTRF), established a University of Hawai‘i research and training revolving fund into which 100% of the total amount of the indirect overhead revenues generated by the university is deposited into this account. RTRF allocation is based on the prior year revenue.

- Any extension of the RTRF allocation period and any deviation in expenditure must be approved by the VPRS.
How are the funds used to support and build the research infrastructure that brought the funds into the University System?

- A primary focus of the VPRS 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?

- In FY-23, Mānoa generated $57,704,304.57.

- The return to Mānoa in FY-24 is $28,528,949 that will be distributed campuswide.
How will these funds be distributed and utilized this year?

- For FY-24, the same formula will be used.
- 2/3 of the Mānoa allocation will be distributed to the units generating the overhead revenue.
- 1/3 will be kept at Mānoa for research support (e.g. start-up, infrastructure, cost sharing, etc.)