

University of Hawaii
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	6,474.09	0.00	6,474.09	6,474.09	0.00	6,474.09
General Funds	\$	401,807,258	10,000,000	411,807,258	401,807,258	10,000,000	411,807,258
		483.25	0.00	483.25	483.25	0.00	483.25
Special Funds		384,143,879	0	384,143,879	396,616,739	0	396,616,739
		97.66	0.00	97.66	97.66	0.00	97.66
Federal Funds		11,413,413	0	11,413,413	11,652,420	0	11,652,420
		157.75	0.00	157.75	157.75	0.00	157.75
Revolving Funds		106,393,936	0	106,393,936	106,429,360	0	106,429,360
		7,212.75	0.00	7,212.75	7,212.75	0.00	7,212.75
Total Requirements		903,758,486	10,000,000	913,758,486	916,505,777	10,000,000	926,505,777

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added \$6,600,000 in each year to continue ARRA expenditure levels at UH Community Colleges and UH Hilo.
2. Added \$3,400,000 in each year for strategic outcome funding at various UH campuses.

University of Hawaii
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	35,000,000	80,000,000	115,000,000	35,000,000	0	35,000,000
Total Requirements	35,000,000	80,000,000	115,000,000	35,000,000	0	35,000,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$60,987,000 for FY 12 for the University's capital renewal and deferred maintenance projects.
2. Added \$19,013,000 for FY 12 for a new Education and Innovation Instructional Facility at Leeward Community College.