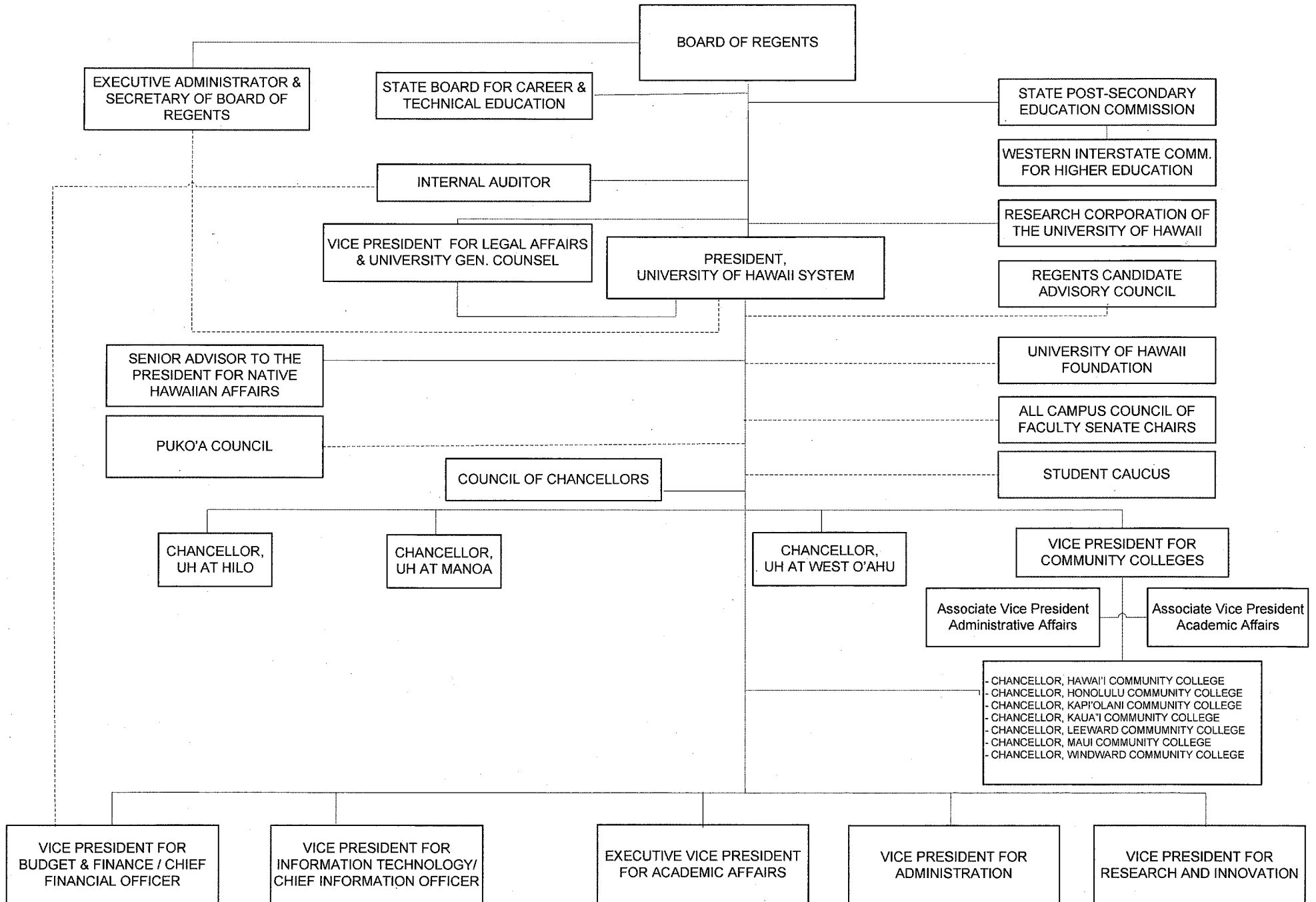




University of Hawaii

**STATE OF HAWAII
UNIVERSITY OF HAWAII
ORGANIZATION CHART**



UNIVERSITY OF HAWAII

Department Summary

Mission Statement

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

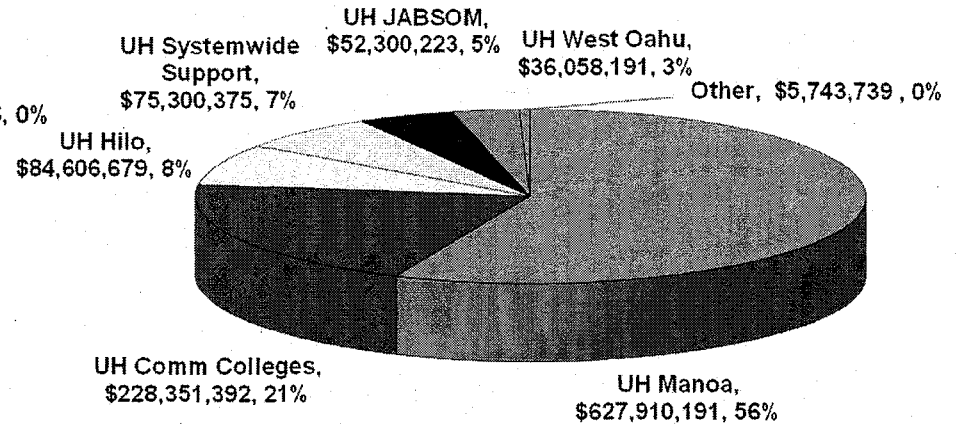
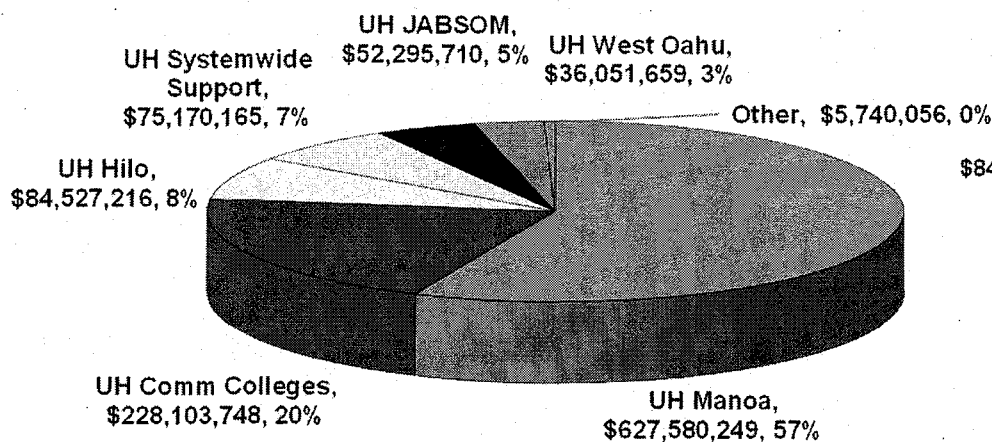
Department Goals

To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness

	<u>FY 2016</u>	<u>FY 2017</u>
1. Number of degrees and certificates of achievement earned	10,414	10,830
2. Extramural fund support (\$ millions)	462.4	476.3
3. Number of degrees in STEM fields	3,435	3,573

FB 2015-2017 Operating Budget by Major Program Area
FY 2016 FY 2017



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer;
- accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawaii, Manoa
UOH 110	University of Hawaii, John A. Burns School of Medicine
UOH 210	University of Hawaii, Hilo
UOH 220	Small Business Development

UOH 700	University of Hawaii, West Oahu
UOH 800	University of Hawaii, Community Colleges
UOH 900	University of Hawaii, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
---------	---------

**University of Hawaii
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	6,556.09	6,556.09	6,556.09	6,556.09
General Funds	\$	420,074,683	420,793,331	420,074,683	420,793,331
		599.25	599.25	599.25	599.25
Special Funds		623,744,938	623,828,193	572,472,459	572,555,714
		82.56	82.56	82.56	82.56
Federal Funds		12,736,688	12,736,694	12,736,688	12,736,694
		53.75	53.75	53.75	53.75
Revolving Funds		105,884,973	105,885,051	104,184,973	104,185,051
		7,291.65	7,291.65	7,291.65	7,291.65
Total Requirements		1,162,441,282	1,163,243,269	1,109,468,803	1,110,270,790

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Transfers \$19,500,000 from the University of Hawaii (UH) Systemwide to UH campuses for the University of Hawaii Professional Assembly (UHPA) collective bargaining adjustments provided through Act 122, Session Laws of Hawaii 2014.
2. Trade-off/transfers to realign the budget for various programs to accommodate changes in enrollment, expenditures, and strategic goals.
3. Reduces special fund ceiling by \$38,000,000 in each fiscal year for UH Systemwide to more accurately align current program expenditures.
4. Reduces special fund ceiling by \$13,272,479 and revolving fund ceiling by \$1,700,000 in each fiscal year for UH West Oahu as the projected revenue from land sales and campus operations no longer support the expenditure ceilings.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE: UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000	270	270	270	270
TOTAL CURRENT LEASE PAYMENTS C	270,000	270,000	270,000	270,000	270	270	270	270
BY MEANS OF FINANCING								
SPECIAL FUND	270,000	270,000	270,000	270,000	270	270	270	270
OPERATING COST	7,191.48*	7,291.65*	7,291.65*	7,291.65*	7,291.7*	7,291.7*	7,291.7*	7,291.7*
PERSONAL SERVICES	619,063,991	644,010,475	622,704,335	623,498,765	623,498	623,498	623,498	623,498
OTHER CURRENT EXPENSES	357,321,616	488,210,678	466,411,391	466,418,948	466,419	466,419	466,419	466,419
EQUIPMENT	17,552,065	19,763,077	19,763,077	19,763,077	19,763	19,763	19,763	19,763
MOTOR VEHICLE		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	993,937,672	1,152,304,230	1,109,198,803	1,110,000,790	1,110,000	1,110,000	1,110,000	1,110,000
BY MEANS OF FINANCING								
GENERAL FUND	6,421.42*	6,556.09*	6,556.09*	6,556.09*	6,556.1*	6,556.1*	6,556.1*	6,556.1*
	392,573,998	410,700,252	420,074,683	420,793,331	420,793	420,793	420,793	420,793
SPECIAL FUND	615.25*	599.25*	599.25*	599.25*	599.3*	599.3*	599.3*	599.3*
	502,353,022	622,978,379	572,202,459	572,285,714	572,283	572,283	572,283	572,283
FEDERAL FUNDS	97.66*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	8,175,781	12,729,964	12,736,688	12,736,694	12,737	12,737	12,737	12,737
REVOLVING FUND	57.15*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	53.7*
	90,834,871	105,895,635	104,184,973	104,185,051	104,187	104,187	104,187	104,187
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,305,000	1,104,000	1,000					
DESIGN	5,158,000	9,482,000	4,948,000	4,480,000				
CONSTRUCTION	190,093,000	176,709,000	45,050,000	50,520,000				
EQUIPMENT	5,038,000	1,105,000	1,000					
TOTAL CAPITAL APPROPRIATIONS	201,594,000	188,400,000	50,000,000	55,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND	4,100,000							
G.O. BONDS	173,994,000	173,700,000	50,000,000	55,000,000				
REVENUE BONDS	23,500,000	11,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
PRIVATE CONTRIB.		2,200,000						
REVOLVING FUND		1,500,000						
TOTAL POSITIONS	7,191.48*	7,291.65*	7,291.65*	7,291.65*	7,291.70*	7,291.70*	7,291.70*	7,291.70*
TOTAL PROGRAM COST	1,195,801,672	1,340,974,230	1,159,468,803	1,165,270,790	1,110,270	1,110,270	1,110,270	1,110,270

University of Hawaii
(Capital Improvements Budget)

	<u>FY 2016</u>	<u>FY 2017</u>
Funding Sources:		
General Obligation Bonds	50,000,000	55,000,000
Total Requirements	50,000,000	55,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$36,060,000 for FY 16 and \$27,400,000 for FY 17 to correct identified health, safety, and code deficiencies for UH programs, statewide.
2. Adds \$13,936,000 for FY 16 and \$27,600,000 for FY 17 for capital renewal and deferred maintenance projects at UH campuses.
3. Adds \$4,000 for FY 16 for the University of Hawaii Project Adjustment Fund.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 283

UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
				PLANS	34,525	32,115	1,305	1,104	1					
				LAND	5,231	5,231								
				DESIGN	333,143	309,075	5,158	9,482	4,948	4,480				
				CONSTRUCTION	3,089,772	2,627,400	190,093	176,709	45,050	50,520				
				EQUIPMENT	99,037	92,893	5,038	1,105	1					
				TOTAL	3,561,708	3,066,714	201,594	188,400	50,000	55,000				
				GENERAL FUND	74,616	74,616								
				G.O. BONDS	2,396,411	1,943,717	173,994	173,700	50,000	55,000				
				REVENUE BONDS	697,544	663,044	23,500	11,000						
				SPECIAL FUND	150,605	146,505	4,100							
				FEDERAL FUNDS	169,948	169,948								
				COUNTY FUNDS	400	400								
				REVOLVING FUND	26,334	24,834		1,500						
				PRIVATE CONTRI	45,850	43,650		2,200						



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 07
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000	270	270	270	270
TOTAL CURRENT LEASE PAYMENTS C	270,000	270,000	270,000	270,000	270	270	270	270
BY MEANS OF FINANCING SPECIAL FUND	270,000	270,000	270,000	270,000	270	270	270	270
OPERATING COST	7,171.48*	7,271.65*	7,271.65*	7,271.65*	7,271.7*	7,271.7*	7,271.7*	7,271.7*
PERSONAL SERVICES	617,075,725	642,154,778	620,829,638	621,620,385	621,619	621,619	621,619	621,619
OTHER CURRENT EXPENSES	355,949,608	485,449,260	463,649,973	463,657,530	463,658	463,658	463,658	463,658
EQUIPMENT	17,493,518	19,638,077	19,638,077	19,638,077	19,638	19,638	19,638	19,638
MOTOR VEHICLE		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	990,518,851	1,147,562,115	1,104,437,688	1,105,235,992	1,105,235	1,105,235	1,105,235	1,105,235
BY MEANS OF FINANCING								
GENERAL FUND	6,408.42*	6,543.09*	6,543.09*	6,543.09*	6,543.1*	6,543.1*	6,543.1*	6,543.1*
	391,976,965	410,071,777	419,427,208	420,142,173	420,142	420,142	420,142	420,142
SPECIAL FUND	608.25*	592.25*	592.25*	592.25*	592.3*	592.3*	592.3*	592.3*
	499,880,050	619,861,238	569,085,318	569,168,573	569,166	569,166	569,166	569,166
FEDERAL FUNDS	97.66*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	8,175,781	12,729,964	12,736,688	12,736,694	12,737	12,737	12,737	12,737
REVOLVING FUND	57.15*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	53.7*
	90,486,055	104,899,136	103,188,474	103,188,552	103,190	103,190	103,190	103,190
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,305,000	1,104,000	1,000					
DESIGN	5,158,000	9,482,000	4,948,000	4,480,000				
CONSTRUCTION	190,093,000	176,709,000	45,050,000	50,520,000				
EQUIPMENT	5,038,000	1,105,000	1,000					
TOTAL CAPITAL APPROPRIATIONS	201,594,000	188,400,000	50,000,000	55,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND	4,100,000							
G.O. BONDS	173,994,000	173,700,000	50,000,000	55,000,000				
REVENUE BONDS	23,500,000	11,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. **07**
 PROGRAM TITLE: **FORMAL EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
PRIVATE CONTRIB.		2,200,000						
REVOLVING FUND		1,500,000						
TOTAL POSITIONS	7,171.48*	7,271.65*	7,271.65*	7,271.65*	7,271.70*	7,271.70*	7,271.70*	7,271.70*
TOTAL PROGRAM COST	1,192,382,851	1,336,232,115	1,154,707,688	1,160,505,992	1,105,505	1,105,505	1,105,505	1,105,505

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH100
 PROGRAM STRUCTURE NO. 070301
 PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	3,799.43*	3,762.80*	3,762.80*	3,762.80*	3,762.8*	3,762.8*	3,762.8*	3,762.8*
PERSONAL SERVICES	335,035,550	297,374,099	301,485,766	301,815,708	301,816	301,816	301,816	301,816
OTHER CURRENT EXPENSES	232,991,320	307,377,492	309,837,842	309,837,842	309,838	309,838	309,838	309,838
EQUIPMENT	12,402,778	15,936,641	15,936,641	15,936,641	15,937	15,937	15,937	15,937
MOTOR VEHICLE		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	580,429,648	621,008,232	627,580,249	627,910,191	627,911	627,911	627,911	627,911
BY MEANS OF FINANCING								
GENERAL FUND	3,291.87*	3,238.24*	3,238.24*	3,238.24*	3,238.2*	3,238.2*	3,238.2*	3,238.2*
	180,257,331	188,261,607	194,490,536	194,914,618	194,915	194,915	194,915	194,915
	398.25*	416.25*	416.25*	416.25*	416.3*	416.3*	416.3*	416.3*
SPECIAL FUND	333,490,966	360,798,617	361,154,425	361,082,295	361,082	361,082	361,082	361,082
	78.06*	78.06*	78.06*	78.06*	78.1*	78.1*	78.1*	78.1*
FEDERAL FUNDS	4,591,639	6,880,575	6,880,575	6,873,565	6,874	6,874	6,874	6,874
	31.25*	30.25*	30.25*	30.25*	30.2*	30.2*	30.2*	30.2*
REVOLVING FUND	62,089,712	65,067,433	65,054,713	65,039,713	65,040	65,040	65,040	65,040
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,301,000	900,000						
DESIGN	3,801,000	6,700,000						
CONSTRUCTION	46,509,000	17,600,000						
EQUIPMENT	1,216,000							
TOTAL CAPITAL APPROPRIATIONS	52,827,000	25,200,000						
BY MEANS OF FINANCING								
SPECIAL FUND	4,100,000							
G.O. BONDS	25,227,000	15,500,000						
REVENUE BONDS	23,500,000	6,000,000						
PRIVATE CONTRIB.		2,200,000						
REVOLVING FUND		1,500,000						
TOTAL POSITIONS	3,799.43*	3,762.80*	3,762.80*	3,762.80*	3,762.80*	3,762.80*	3,762.80*	3,762.80*
TOTAL PROGRAM COST	633,256,648	646,208,232	627,580,249	627,910,191	627,911	627,911	627,911	627,911

PROGRAM ID: UOH100
 PROGRAM STRUCTURE: 070301
 PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	672	719	769	823	881	943	1008	1079
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4812	5004	5205	5413	5629	5855	6089	6332
3. NO. OF PELL GRANT RECIPIENTS	4683	4683	4683	4683	4683	4683	4683	4683
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	305.1	314.3	323.7	333.4	343.4	353.7	364.3	375.2
5. NO. OF DEGREES IN STEM FIELDS	1380	1435	1493	1552	1614	1679	1746	1816
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	892	919	946	975	1004	1034	1065	1097
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1404	1415	1427	1438	1449	1461	1473	1485
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1689	1757	1827	1900	1976	2055	2137	2223
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2501	2601	2705	2813	2926	3043	3165	3291
PROGRAM ACTIVITIES								
1. UNDERGRAD HEADCOUNT ENROLLMENT	14485	14781	14893	14962	15083	15244	15244	15244
2. GRAD HEADCOUNT ENROLLMENT	5041	5231	5171	5144	5151	5185	5185	5185
3. NO. OF STUDENT SEMESTER HOURS	228378	228503	229465	230151	231763	234139	234139	234139
4. NO. OF CLASSES	3742	3742	3742	3742	3742	3742	3742	3742
5. NO. OF APPLICATIONS FOR ADMISSION	16521	16686	16853	17022	17192	17364	17537	17713
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	26566	27629	27629	27629	27629	27629	27629	27629
7. NO. BACCALAUREATE DEGREES GRANTED	3374	3408	3442	3476	3511	3546	3582	3617
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1438	1452	1467	1482	1496	1511	1526	1542
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	8,786	8,610	8,651	8,485	8,535	8,566	8,578	8,590
REVENUE FROM OTHER AGENCIES: FEDERAL	4,537	4,587	4,587	4,587	4,586	4,586	4,586	4,586
CHARGES FOR CURRENT SERVICES	294,992	311,127	328,319	345,635	346,521	347,680	347,906	347,956
FINES, FORFEITS AND PENALTIES	455	450	550	550	550	550	550	550
NON-REVENUE RECEIPTS	30,522	29,919	30,530	32,131	32,231	32,332	32,432	32,532
TOTAL PROGRAM REVENUES	339,292	354,693	372,637	391,388	392,423	393,714	394,052	394,214
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	900	900	900	900	900	900	900	900
SPECIAL FUNDS	314,038	330,043	347,528	365,819	366,772	367,963	368,201	368,263
ALL OTHER FUNDS	24,354	23,750	24,209	24,669	24,751	24,851	24,951	25,051
TOTAL PROGRAM REVENUES	339,292	354,693	372,637	391,388	392,423	393,714	394,052	394,214

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

A research university of international standing, the University of Hawai'i at Mānoa is the flagship of the University of Hawai'i system, the state's sole public university system governed by a 15-member Board of Regents. A land-grant, sea-grant, and space-grant institution, Mānoa creates, refines, disseminates, and perpetuates human knowledge; offers a comprehensive array of undergraduate, graduate, and professional degrees through the doctoral level; carries out advanced research; and extends services to the community.

Located in Mānoa valley on the island of Oahu, our university was founded in 1907 under the auspices of the Morrill Act as a land-grant college of agriculture and mechanic arts. With the addition of a College of Arts and Sciences in 1920, the college became the University of Hawai'i, and in 1972, it became the University of Hawai'i at Mānoa (Mānoa) to distinguish it from the other units in the growing University of Hawai'i system.

Today nearly 20,000 students are enrolled in Mānoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral/Research University-Extensive institution, Mānoa offers 97 bachelor's degrees, 85 master's degrees, and 57 research doctorates as of fall 2014. We also offer first professional degrees in law, medicine, and architecture. Approximately 72 percent of Mānoa students are undergraduates, 36 percent are of Asian ancestry and 17 percent are of Native Hawaiian or Pacific Islander ancestry, and 59 percent are women.

The University of Hawai'i was first accredited by the Western College Association in 1952. The Mānoa campus is currently accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Fifty-three degree programs are also accredited by appropriate professional agencies.

The State of Hawai'i's Program structure document lists the objectives of the University of Hawai'i at Mānoa as follows:

- To aid eligible individuals to achieve higher levels of intellectual, personal, social and educational competency by providing occupational, general academic, and professional training;
- To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the state's high-technology economic base by undertaking sponsored basic and applied research projects;
- To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;
- To assist and facilitate in a directly supportive way the academic functions of the institutions;
- To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion; and
- To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

B. Description of Requests and Compliance with Section 37-68(1)(A)(B)

Transfer funding provided through Act 122, SLH 2014 for the University of Hawaii Professional Assembly (UHPA) collective bargaining \$11,579,209 in general funds (A).

Transfer of funds between programs to provide program support to Manoa-1.00 FTE \$102,500 A

C. Description of Activities Performed

Mānoa is a premier research institution whose scholars are leaders in their disciplines and whose students are prepared for leadership roles in our society. Mānoa serves the state by striving for excellence in its 3 missions: teaching, research and public service.

The primary mission of the Mānoa Campus is instruction. Mānoa aims to deliver a modern, flexible, diverse and multicultural curriculum and provide enriching applied educational experiences for its students. Mānoa offers 97 Bachelor's degrees, 85 Masters degrees, and 57 Doctoral Degrees, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering nearly 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

As a research university, Mānoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the state's investment, research at Mānoa averaged \$314 million in extramural grants and contracts over the last decade (fiscal years 2005-2014). Mānoa's joint focus on research and instruction distinguishes it from the other campuses of

the University of Hawai'i system, and makes it a productive economic engine for the State of Hawai'i.

The Mānoa Community also provides support for the state through public service. Our faculty provide research on problems that face Hawai'i, serve and assist the state government, and lend their expertise. The campus provides new workers in critical areas for the state economy.

D. Statement of Key Policies Pursued

Mānoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the state of Hawai'i. We have formulated the core commitments of our 2002-2010 Strategic Plan to direct and ensure progress on these core missions. These commitments were approved by the Board of Regents in November 2002:

Research

With extramural grants and contracts exceeding \$300 million per year, Mānoa is committed to research. Our location facilitates advances in marine biology, oceanography, underwater robotic technology, astronomy, geology and geophysics, agriculture, aquaculture, tropical medicine and alternative energy. Our heritage, our people and close ties to the Asian and Pacific region create a favorable environment for study and research in the arts, genetics, intercultural relations, linguistics, religion and philosophy.

Educational Effectiveness

Mānoa offers 97 undergraduate degrees, over 85 masters degrees, and 57 doctorates, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering nearly 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

Social Justice

We strive to develop the Mānoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledge and practices.

Place

Mānoa is a globally-connected Hawaiian place of learning. We are committed to creating a campus with modern facilities that foster learning and research on campus reflecting a Hawaiian sense of place on campus through improved landscaping, architectural design, signage, and the creation of gathering spaces.

Economic Development

We nurture efforts in education, research, innovation, entrepreneurship, and wealth creation to develop more and more diverse opportunities for the State of Hawai'i's economy.

Culture, Society and the Arts

Uniquely situated between the East and the West, Mānoa presents a rich array of cultural programs for education and entertainment, particularly in the Hawaiian, Asian, and Pacific cultures. Campus life is enhanced by artistic and cultural expressions in academic scholarship as well as creative performances and exhibitions.

Technology

Mānoa wishes to both serve as an innovator and a conduit for new technologies and their applications in society and to effectively employ the most up-to-date information and communication technology to enhance instructional activities, on campus and globally.

E. Identification of Important Program Relationships

Significant program relationships are as follows:

1. Other campuses of the University of Hawai'i system, particularly articulation with community colleges relative to the transfer of students to Mānoa and the integration of student information systems, as well as policies and procedures regarding students.
2. The State Executive and Legislature, through providing technical expertise in areas our Faculty have specializations in.
3. Various State agencies such as the Department of Education and the College of Education; the Department of Agriculture and the College of Tropical agriculture and Human Resources; the Department of Health and the public health programs; Nursing and Medicine; the Department of Human Services and the School of Social Work; the Departments of Transportation and Accounting and General Services and the College of Engineering; the Department of Commerce and Consumer Affairs, DBEDT and the Public Utilities Commission and the Hawaii Natural Energy Institute.
4. The private sector and institutions such as hospitals, businesses, social welfare agencies, and travel industry establishments.
5. Many federal granting agencies, especially the National Science Foundation, National Endowment for the Humanities, the Departments of Agriculture, Commerce, Education, Energy, Defense, Health and Human Services, Interior (USGS); the National Park Service, the National Aeronautics and Space Administration, the National Oceanic and Atmospheric Administration, Sea Grant College Program, the

Office of Naval Research and the Agency for International Development.

6. County governments interested in research to develop economic activity on their islands or to solve problems in their communities.
7. Various community service agencies or organizations that work together with the university to find solutions to problems of mutual concern.
8. Other university libraries (including the Library of Congress) and university presses throughout the United States and the Asian Pacific area with whom book exchanges are transacted.
9. East-West Center, whose grantees are provided graduate education, health and counseling services.
10. Federal and state agencies enforcing health and safety, equal access and employment, and financial aid regulations.

F. Description of Major External Trends Affecting the Program

1. A decrease in the total campus enrollment, a result of higher graduation rates but lower new student enrollment (both freshmen and transfer) is affecting both lower division, upper division, and graduate enrollments.
2. Technological and scientific advances which require that changes be made in the curriculum in order to provide up-to-date educational experiences and state-of-the-art training.

3. Change in emphases and decline in availability of federal funds for support of training programs and fellowships.
4. Conditions of the local, national and international job markets.
5. Extramural funding for research and training at Mānoa grew from \$278M in FY 2008, peaked at \$361M in FY 2011 with Federal stimulus funding, and has since been sustained at over \$300M (\$305M in FY 2014). Mānoa's focus on areas of special advantage and special relevance to Mānoa and our successful recruiting of outstanding faculty in these areas of excellence are major contributors to this increase and then sustaining despite Federal budget sequestration.
6. Increasing urbanization of the State and problems of adjustment in communities affected by the decline in sugar and pineapple production as well as the development of tourist destination areas, changing economic infrastructure, and economic trends affecting financial needs and access.
7. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.
8. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.
9. The overall economy of the State which impacts the budget allocations made to Mānoa. A related issue is the impact of inflation rates, particularly for equipment, telecommunications and utilities which are usually in excess of the inflation rates for other items and services.

10.A call from local business organizations and State agencies for Mānoa participation and leadership in developing new science and technology-based industries to promote economic development.

G. Discussion of Cost, Effectiveness and Program Size Data

The measures of effectiveness for higher education programs are difficult to identify, let alone quantify. Many institutions have used degrees granted, number of majors enrolled and student credit hours as output proxies. Others have attempted to gauge program effectiveness in terms of economic values by measuring the income earning capacity of college degree holders. Others have tried to use the concept of "*value added*" which would involve measuring the student upon college entry and again upon graduation. But no one has fully defined what should be measured and how it could be measured. Even if it were possible, the "*value added*" could not be attributed entirely to the student's experience in college.

Another problem is that no single program in higher education produces a unique output. A graduate is a product of many different academic departments and profits from many different programs within the institution. How to measure directly and precisely the effectiveness of each program's output, therefore, is beyond the state of the art of program evaluation today.

As a substitute, therefore, various proxies and indices have been used as rough indicators. Course completion and credits earned ratios and proportion of graduates successful in securing graduate school placements are some of these indices; however, they must be supplemented by other types of program evaluation, such as accreditation reviews, which take into account quality as well as quantity.

Program size, or level of activities, can be measured in terms of enrollment, student credit hours, and number of courses and classes. Projected levels of program activity are based on the assumption that there will be no drastic changes in the basic structure of the curriculum.

By its very nature, the value of basic research often cannot be quantified or judged at the time of discovery. Applied research, if designed to develop specific hardware or to solve a concrete problem, is more easily judged, but even here, its true value cannot be directly measured.

Attempts have been made to find yardsticks which may shed light on the productivity of research activities. Statistics such as the number and dollar value of extramural grants have been used. Manoa's best research units have been able to obtain \$5 of federal funding for every State dollar.

Criteria which will determine the effectiveness of our research programs include:

- the social, intellectual, and physical enrichment and improvement provided by the research to society generally, but with special emphasis on State concerns.
- the continued academic improvement of students and staff.
- the availability of higher quality libraries, instruments, and other research facilities.
- the increased dissemination of knowledge through publications, invited participation in local, national and international events, and state and federal funding.

The cost of Public Service programs to the state is considered to be relatively inexpensive since federal and special fund income is used to supplement state general fund support.

H. Discussion of Program Revenues

Program revenues include:

1. State general fund appropriations.
2. Tuition which is now retained by Mānoa.
3. Fees and other charges for services which are deposited in various special and revolving funds.
4. Federal and state research and training grants.
5. Corporate and non-profit research grants and contracts.
6. Federal land, sea and space grant funds.
7. Return of extramural fund overhead, all of which is retained by the University.
8. Private contributions.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH110
 PROGRAM STRUCTURE NO. 070302
 PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	200.47*	242.10*	243.10*	243.10*	243.1*	243.1*	243.1*	243.1*
PERSONAL SERVICES	33,127,970	31,462,917	32,099,346	32,103,859	32,104	32,104	32,104	32,104
OTHER CURRENT EXPENSES	18,048,137	20,096,364	20,096,364	20,096,364	20,096	20,096	20,096	20,096
EQUIPMENT	737,263	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	51,913,370	51,659,281	52,295,710	52,300,223	52,300	52,300	52,300	52,300
BY MEANS OF FINANCING								
GENERAL FUND	200.47*	242.10*	243.10*	243.10*	243.1*	243.1*	243.1*	243.1*
	16,662,692	17,296,785	17,933,214	17,937,727	17,938	17,938	17,938	17,938
SPECIAL FUND	*	*	*	*	*	*	*	*
	29,054,505	27,758,949	27,758,949	27,758,949	27,758	27,758	27,758	27,758
REVOLVING FUND	*	*	*	*	*	*	*	*
	6,196,173	6,603,547	6,603,547	6,603,547	6,604	6,604	6,604	6,604
TOTAL POSITIONS	200.47*	242.10*	243.10*	243.10*	243.10*	243.10*	243.10*	243.10*
TOTAL PROGRAM COST	51,913,370	51,659,281	52,295,710	52,300,223	52,300	52,300	52,300	52,300

PROGRAM ID: UOH110
 PROGRAM STRUCTURE: 070302
 PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	15	16	17	18	20	21	23	24
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	137	142	148	154	160	167	173	180
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1404	1415	1427	1438	1449	1461	1473	1485
PROGRAM ACTIVITIES								
1. GRAD HEADCOUNT ENROLLMENT	466	450	448	446	446	448	448	448
2. NO. OF STUDENT SEMESTER HOURS	8960	8960	8960	8960	8960	8960	8960	8960
3. NO. OF CLASSES	234	234	234	234	234	234	234	234
4. NO. OF APPLICATIONS FOR ADMISSION	2225	2270	2315	2361	2408	2457	2506	2556
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	133	136	138	141	144	147	150	153
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	NA	NA	NA	NA	NA	NA	NA	NA
7. POST-MD RESIDENT CERTIFICATES AWARDED	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	137	208	208	208	208	208	208	208
CHARGES FOR CURRENT SERVICES	793	1,458	958	1,458	958	958	958	958
TOTAL PROGRAM REVENUES	930	1,666	1,166	1,666	1,166	1,166	1,166	1,166
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	561	1,227	727	1,227	727	727	727	727
ALL OTHER FUNDS	369	439	439	439	439	439	439	439
TOTAL PROGRAM REVENUES	930	1,666	1,166	1,666	1,166	1,166	1,166	1,166

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

The John A. Burns School of Medicine (JABSOM) opened in 1965 as a two-year program of basic medical sciences and became a four-year degree granting program in 1973. The School is named after the late Governor John A. Burns who was instrumental in its founding. The goals and mission of JABSOM are as follows:

- JABSOM's primary mission is to teach and train high-quality health care physicians, biomedical scientists, and allied health workers for Hawaii and the Pacific. The teaching extends to undergraduate science courses on behalf of other UH Manoa schools and colleges.
- Conducting medical and biomedical research and translating discoveries into practice.
- Establishing community partnerships and fostering multidisciplinary collaboration.
- Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- Students at the John A. Burns School of Medicine may be candidates for the Doctor of Medicine (MD); Doctor of Public Health (DrPH) graduate degrees of Master Public Health (MPH), Master of Science (MS) or Doctor of Philosophy (PhD) in basic science, epidemiology or clinical research; Master's Degree in Communication Sciences Disorders; or Bachelor of Science degree in Medical Technology.

B. Description of Requests and Compliance with Section 37-68(1)(A)(B)

Transfer of funding from Act 122, SLH 2014 for the University of Hawaii Professional Assembly collective bargaining (UHPA) collective bargaining \$1,087,307 in general funds (A).

C. Description of Activities Performed

JABSOM enrolls 250 medical doctorate (MD) degree candidates annually. The School's MD program is accredited by the Liaison Committee on Medical Education (LCME) through 2016. More than 4,500 individuals have earned their MD degrees at JABSOM. After receiving their degrees, JABSOM's MD students enter into a graduate medical education (GME) residency program either at JABSOM or another accredited GME program.

JABSOM offers a total of seventeen graduate medical education (GME) residency or fellowship programs. Each training program may range from three to seven years in duration. JABSOM trains more than 230 physicians annually in the specialties of Family Practice, Internal Medicine, Geriatric Medicine, Obstetrics and Gynecology, Orthopaedic Surgery, Pathology, Pediatrics, Neonatal-Perinatal Medicine, General Psychiatry, Addiction Psychiatry, Child and Adolescent Psychiatry, Forensic Psychiatry, Geriatric Psychiatry, General Psychiatry, General Surgery, Surgical Critical Care, and Transition year. These programs are accredited through the Accreditation for Graduate Medical Education (ACGME) using a peer review process and are based upon established standards and guidelines for post-MD education training programs within the United States.

The School's graduate programs confer MS and PhD degrees in several biomedical sciences disciplines including Clinical Research, Cell and Molecular Biology, Developmental and Reproductive Biology, and Tropical Medicine. Available interdisciplinary graduate programs include Neuroscience and Ecology, Conservation & Pathogen Biology. The Department of Communication Sciences and Disorders (CSD) currently offers a Master of Science degree in speech pathology. This program is accredited by the Council of Academic Accreditation in Audiology and Speech-Language Pathology (CAA)..

One of the medical school's outstanding programs is 'Imi Ho'ola, a post-baccalaureate 12-month education program that addresses disadvantaged students' academic and social-emotional needs. Up to 12 students are enrolled each year. Applicants of the Imi Ho'ola program have diverse backgrounds and are motivated to overcome challenges that have prevented them from achieving their academic potential. Upon successful completion of the program, students enter JABSOM as first-year medical students.

The Public Health Sciences department offers the Master of Public Health (MPH) and the Master of Science (MS) in Public Health degrees with specializations in epidemiology, health policy and management, social and behavioral health sciences, and Doctor of Public Health (DrPH) degree with specialization in community-based and translational research. The MPH, MS and DrPh degrees are accredited by the Council on Education for Public Health (CEPH).

Students can also earn a Bachelor in Science medical technology degree at JABSOM. The School is the only professional training program in the field of medical technology in the state. This program produces well-trained lab professionals and is accredited by the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS).

The School also conducts research through the following Centers and Programs: Institute of Biogenesis Research, Center for Cardiovascular Research, Center for Native and Pacific Health Disparities Research, 'Imi Ho'ola Post Baccalaureate Program, Asia-Pacific Basin Area Health Education Center, Asia-Pacific Institute of Tropical Medicine and Infectious Diseases, Hawaii Center for AIDS, Sim Tiki Center, Telehealth Research Institute, and Center for Clinical Skills.

D. Statement of Key Policies Pursued

JABSOM Mission Statement

Collaborate with stakeholders to meet Hawaii's existing, emerging and future health care needs. JABSOM as part of the fabric of Hawaii is a diverse learning community committed to excellence and leadership in:

- Educating current and future healthcare professionals and leaders.
- Delivering high-quality healthcare.
- Conducting research and translating discoveries into practice.
- Establishing community partnerships and fostering multidisciplinary collaboration.
- Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- Acting with forethought regarding right relationships, respect, and moral action (Pono).

Below are examples in which the School addresses its mission goals:

Educating Current and Future Healthcare Professionals and Leaders

Unique features of the School's MD program include its Problem-Based Learning curriculum (PBL) and community-based medicine program. In addition, clinical instruction is accomplished in affiliated community hospitals and clinics. The benefits of this approach are several: it is economical; students from the start are thrust into the real world of day-

to-day clinical activity; and work directly within the community that involves extensive participation of community physicians and other health professionals in the training of future physicians.

Delivering High-Quality Healthcare

The School provides outstanding Graduate Medical Education that produces fully trained specialty and subspecialty physicians and develops environments within hospitals, clinics, and community settings in which quality patient care, health promotion, and academic excellence are sustained.

Conducting Research and Translating Discoveries into Practice

Many members of the School's faculty are involved in clinical research in pursuit of the best means to fight disease and injury. Advanced medical and biomedical research at JABSOM has received international recognition for pioneering work in human fertility, human heredity, comparative genetics, evolution theory, infectious disease, pharmacology, and cross cultural Psychiatry. The School's work on the better understanding of Hansen's disease is part of Hawai'i's legacy to the world. Most recently, it has made contributions in AIDS, in Kawasaki's Disease, and the epidemiology of heart disease.

Establishing Community Partnerships and Fostering Multidisciplinary Collaboration

Shared accomplishments in the spirit of partnership. JABSOM partners with hospitals, clinics and other healthcare organizations to provide excellent care to the local community.

Pursuing Alliances Unique to Hawaii and the Asia-Pacific Region

JABSOM is the most culturally and ethnically diverse medical school in the nation. Its student body mirrors the rich diversity of the State's population. The School has always and will continue

to play a historical role in expanding opportunities for women, minorities, Native Hawaiian and Pacific Islanders, and the socio-economically disadvantaged. Programs such as Imi Ho'ola and the Native Hawaiian Center of Excellence have dramatically increased the number of under-represented minorities and disadvantaged physicians in the community. Hawaii's geographic location as a prominent international port provides a unique setting from which to monitor the emergence and spread of newly recognized infectious diseases and to investigate outbreaks through its Global Health network affiliation with universities and hospitals in the Pacific Rim.

Acting With Forethought Regarding Right Relationships, Respect, and Moral Action (Pono)

This concept addresses integrity, morality, equity and taking action to eliminate health disparities in the spirit of social justice. JABSOM's Family Medicine and Community Health Department administers the Hawaii Homeless Outreach and Medical Education (H.O.M.E.) Project. The goal of the Project is to improve access to and the quality of healthcare for Hawaii's homeless. Currently three student-run free clinics are operated at homeless shelters on the island of O'ahu each week. With the collaboration and support of Hawaii's healthcare industry and School of Nursing, JABSOM launched its educational loan-repayment program to encourage healthcare professionals to practice in the most underserved areas in our state.

E. **Identification of Important Program Relationships**

JABSOM is UH Manoa's and one of the State's many economic drivers in O'ahu's Kaka'ako district. The School's success in collaborating with multiple entities and facilitating federal funding for health sciences research and clinical programs' is due in large part to the long standing program relationships as follows:

1. University of Hawaii at Manoa of which JABSOM belongs as a separate campus located in Kaka'ako. The School follows policies and procedures regarding students as well as fiscal and administrative affairs as established by the parent university. Its financial systems are also integrated with those of UH Manoa. JABSOM's Public Health and IBR programs are located on the Manoa campus which facilitates collaboration with Manoa's health and life sciences programs.
2. The State Executive and Legislature and their generosity of extending Tobacco Settlement Special Funds to construct and sustain operations of the Kaka'ako medical education and research buildings. The Legislature has also extended funding for JABSOM's physician workforce shortage study and action plan through 2017 and supported its first loan repayment program to health providers that serve in certain rural areas of the state.
3. Other campuses within the University of Hawaii system such as Kapiolani Community College (KCC), Cancer Research Center of Hawaii (CRCH), School of Nursing, School of Social Work and UH Hilo College of Pharmacy. The School provides career pathway programs with the community colleges and provides assistance with research, clinical training and facilities to the College of Pharmacy.
4. The private sector and hospitals including Queen's Medical Center, Kuakini Medical Center, Kapiolani Medical Center for Women and Children, Tripler and VA Hospitals, and Wahiawa General Hospital. The School provides essential clinical service through shared faculty and resident/fellow activities in the community hospitals.
5. Many federal granting agencies, especially the National Institute of Health (NIH), Department of Health and Human Services (DHHS), Health Resources and Service Administration (HRSA) and Centers for Disease Control (CDC). The School provides a

portal for federal grant support of basic, clinical and translational science in the state addressing the health sciences.

6. The faculty practice plans, University Clinical Education and Research Associates (UCERA) and Kapiolani Medical Specialists (KMS) which help physicians on faculty at the medical school treat patients in the community.
7. Federal and state agencies enforcing health and safety, equal access and employment, and financial aid regulations.

F. Description of Major External Trends Affecting the Program

1. Technological advancements that necessitate changes to our curriculum to provide up-to-date educational experiences and training.
2. The State economy which impacts the budget allocations received by JABSOM and in turn, affects hiring of new faculty and staff.
3. Reduced availability of federal funds for support of training programs, fellowships, and research grants.

G. Discussion of Cost, Effectiveness and Program Size Data

Fiscal Year 2013 is the first year that JABSOM was requested to submit program measures of its effectiveness and activities. Based on Fiscal Year 2014 empirical data from the IRO, the numbers of admissions and MD degrees bestowed have been consistent as compared to Fiscal Year 2013. This present enrollment data will drive most of the other performance measures in the future. Because the School's enrollment size is limited by our space availability and faculty resources, there should not be much volatility in the forecasted measures.

H. Discussion of Program Revenues

Program revenues include:

1. State general fund appropriations.
2. Tuition
3. Fees and other charges for services which are deposited in various special and revolving funds.
4. Federal and state research and training grants.
5. Corporate and non-profit research grants and contracts.
6. Return of extramural fund overhead.
7. Private contributions.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH210
 PROGRAM STRUCTURE NO. 070303
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	628.75*	630.25*	628.25*	628.25*	628.3*	628.3*	628.3*	628.3*
PERSONAL SERVICES	46,335,130	49,381,361	50,516,691	50,596,154	50,596	50,596	50,596	50,596
OTHER CURRENT EXPENSES	28,280,092	33,000,525	33,000,525	33,000,525	33,001	33,001	33,001	33,001
EQUIPMENT	1,466,625	1,010,000	1,010,000	1,010,000	1,010	1,010	1,010	1,010
MOTOR VEHICLE								
TOTAL OPERATING COST	76,081,847	83,391,886	84,527,216	84,606,679	84,607	84,607	84,607	84,607
BY MEANS OF FINANCING								
GENERAL FUND	525.25*	526.75*	524.75*	524.75*	524.8*	524.8*	524.8*	524.8*
	29,528,218	29,832,360	30,996,988	31,058,744	31,059	31,059	31,059	31,059
SPECIAL FUND	95.00*	95.00*	95.00*	95.00*	95.0*	95.0*	95.0*	95.0*
	40,151,949	45,863,807	45,834,600	45,842,307	45,842	45,842	45,842	45,842
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	294,873	443,962	443,962	443,962	444	444	444	444
REVOLVING FUND	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
	6,106,807	7,251,757	7,251,666	7,261,666	7,262	7,262	7,262	7,262
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000						
DESIGN	100,000	2,000						
CONSTRUCTION	1,900,000	34,996,000						
EQUIPMENT		1,001,000						
TOTAL CAPITAL APPROPRIATIONS	2,000,000	36,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	31,000,000						
REVENUE BONDS		5,000,000						
TOTAL POSITIONS	628.75*	630.25*	628.25*	628.25*	628.30*	628.30*	628.30*	628.30*
TOTAL PROGRAM COST	78,081,847	119,391,886	84,527,216	84,606,679	84,607	84,607	84,607	84,607

PROGRAM ID: UOH210
 PROGRAM STRUCTURE: 070303
 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	164	177	191	207	223	241	260	281
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	806	838	872	907	943	981	1020	1061
3. NO. OF PELL GRANT RECIPIENTS	1782	1782	1782	1782	1782	1782	1782	1782
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	22.6	23.3	24	24.7	25.4	26.2	27	27.8
5. NO. OF DEGREES IN STEM FIELDS	364	379	394	409	426	443	461	479
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	219	226	232	239	246	254	261	269
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1404	1415	1427	1438	1449	1461	1473	1485
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	268	279	290	301	314	326	339	353
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	473	478	483	487	492	497	502	507
PROGRAM ACTIVITIES								
1. UNDERGRAD HEADCOUNT ENROLLMENT	3457	3601	3626	3646	3677	3710	3710	3710
2. GRAD HEADCOUNT ENROLLMENT	586	620	628	631	635	642	642	642
3. NO. OF STUDENT SEMESTER HOURS	51591	53562	53956	54234	54662	55160	55160	55160
4. NO. OF CLASSES	839	839	839	839	839	839	839	839
5. NO. OF APPLICATIONS FOR ADMISSION	3409	3443	3478	3512	3547	3583	3619	3655
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	8140	8547	8547	8547	8547	8547	8547	8547
7. NO. BACCALAUREATE DEGREES GRANTED	665	672	678	685	692	699	706	713
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	141	142	144	145	147	148	150	151
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	201	208	211	214	227	227	227	227
CHARGES FOR CURRENT SERVICES	60,973	63,773	63,983	64,202	64,345	64,345	64,345	64,345
NON-REVENUE RECEIPTS	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	61,175	63,982	64,195	64,417	64,573	64,573	64,573	64,573
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	8	12	12	12	12	12	12	12
SPECIAL FUNDS	56,135	58,847	58,951	59,066	59,108	59,108	59,108	59,108
ALL OTHER FUNDS	5,032	5,123	5,232	5,339	5,453	5,453	5,453	5,453
TOTAL PROGRAM REVENUES	61,175	63,982	64,195	64,417	64,573	64,573	64,573	64,573

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop eligible individuals to higher levels of intellectual, social, and vocational competency by providing general academic, pre-professional instruction and formal vocational and technical training for certificates or degrees; and by offering instruction and other services of benefit to the general public.

B. Description of Requests and Compliance with Section 37-68(1)(A)(B)

Transfer of 2.0 FTE positions to UOH 900, Systemwide Programs to support core functions of the system.

Transfer of \$1,345,635 from UOH 900, Systemwide Programs to UOH 210, University of Hawaii (UH) Hilo for University of Hawaii Professional Assembly (UHPA) collective bargaining increases.

C. Description of Activities Performed

Certificates and degrees are offered through the College of Arts and Sciences, the College of Agriculture, Forestry, & Natural Resource Management, Ka Haka 'Ula O Ke'elikōlani College of Hawaiian Language, College of Business and Economics, Daniel K. Inouye College of Pharmacy, College of Continuing Education and Community Services, School of Nursing and School of Education.

Support, enrich, and broaden the student's life while enrolled at UH Hilo by making available a variety of services and activities which supplement the primary academic programs.

Provide campus-wide executive leadership guided by State, Board of Regents and Presidential rules, regulations and policies.

D. Statement of Key Policies Pursued

Key policies pursued are the approved Academic Development Plan and the Strategic Plan.

The policies and standards as set forth by the American Library Association Standards for College Libraries and Junior College Libraries.

The University's policies and directives concerning student affairs. Along with this is the Federal policies (financial aids and Title II), and the campus academic standard policies.

The policies and directives of the State of Hawai'i, Board of Regents, and the President of the University.

E. Identification of Important Program Relationships

Federal funds in the form of research and training grants have supported this program, and continued support is anticipated. Continued funding and support from NSF, US DOE, DHHS, NASA, and USDA have greatly bolstered Colleges and programs at UH Hilo.

The College of Agriculture, Forestry & Natural Resource Management's continuing relationship with University of Hawai'i-Manōa, through the Action Alliance with the College of Tropical Agriculture and Human Resources and their Hawai'i Island Research Stations provides additional resources both in personnel and program data.

Relationships with the State Library Systems and the Manōa Library play an integral part of this operation. Interlibrary loans are a continuous program between these agencies.

Federal documents are also maintained in this program and have been designated by the Federal government as the depository of all Federal documents for this County.

Federal funds granted for student financial aid programs such as work-study, subsidized loans and Pell grants. Also, State student loan programs, along with tuition scholarships are provided for students.

F. Description of Major External Trends Affecting the Program

Economic conditions in the world, nation, and the state strongly impact the program.

UH Hilo programs rely heavily on tuition and fees collected. Therefore, clients' ability to participate is heavily contingent upon their economic resources.

G. Discussion of Cost, Effectiveness and Program Size Data

Quality of education will be maintained in this budget period. Because programs rely heavily on tuition and fees collected, the program size is dependent upon the amount of revenue generated through tuition.

Alternative sources of revenues come from Federal, State and County governments and special grant funding. These optional funding resources are continually sought.

Within this budget period, planned level of cost effectiveness and program size are projected to maintain its current level without adjustment to anticipated inflation increases.

H. Discussion of Program Revenues

Tuition revenue generated for the Fall and Spring sessions are \$277 per credit for resident and \$777 per credit for non-residents (undergraduate). Graduate tuition charge is \$417 per credit for residents and \$956 per credit for nonresidents. Students qualifying for the Western Undergraduate Exchange program pay \$415.50 per credit.

Revenues from Summer Session are generated through tuition and fees. Courses carry an undergraduate tuition charge of \$258 per credit for residents and \$366 per credit for non-residents. Graduate tuition charge is \$514 per credit for residents and non-residents. At times, it is necessary to charge an extra fee in order to meet certain expenses of the courses.

Revenues generated include room and board fees from student residents at our five on-campus residence halls, which are utilized for running the student housing programs, and paying for expenses incurred therefrom, such as cleaning, utilities, rubbish disposal, security services, food service provider, retirement of debt service and salaries.

Revenues are also generated from other sources, such as, copy machine fees, charges for use of the campus facilities (theater, classrooms, gym, etc.), food services contract, theater productions, computerized testing service, athletic events, non-credit course offerings, etc.

I. Summary of Analysis Performed

Not applicable at present.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH220
 PROGRAM STRUCTURE NO. 070304
 PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	115,534	110,232	110,232	110,232	110	110	110	110
OTHER CURRENT EXPENSES	863,407	868,709	868,709	868,709	869	869	869	869
TOTAL OPERATING COST	978,941	978,941	978,941	978,941	979	979	979	979
BY MEANS OF FINANCING								
GENERAL FUND	978,941*	978,941*	978,941*	978,941*	979*	979*	979*	979*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	978,941	978,941	978,941	978,941	979	979	979	979

PROGRAM ID: UOH220
 PROGRAM STRUCTURE: 070304
 PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. ANNUAL ECONOMIC IMPACT	218	18	18	18	20	20	21	21
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)	2	2	2	2	3	3	4	4
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	137	137	137	137	138	138	140	140
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	97	97	97	97	98	98	99	99
<u>PROGRAM TARGET GROUPS</u>								
1. SMALL BUSINESSES IN THE STATE OF HAWAII	40184	40184	40184	40184	40200	40200	40200	40200
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>PROGRAM ACTIVITIES</u>								
1. TOTAL COUNSELING CASES	1016	1016	1020	1020	1025	1025	1030	1030
2. TOTAL COUNSELING HOURS	5411	5411	5415	5415	5420	5420	5425	5425
3. TOTAL TRAINING EVENTS	63	63	65	65	70	70	70	70
4. TOTAL # OF TRAINING EVENT ATTENDEES	740	740	745	745	780	780	780	780
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	979	979	979	979	980	980	993	993
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	6695	695	695	695	700	700	700	700

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To stimulate the State's economy by developing eligible individuals to increased entrepreneurial knowledge and skills by providing consulting and training services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new requests.

C. Description of Activities Performed

To achieve the program's objectives, the activities focus on small business owners and those who wish to start and grow businesses by providing (1) one-on-one customized consulting, (2) training workshops, and (3) business research support.

D. Statement of Key Policies Pursued

Key policies are defined by the U.S. Small Business Administration in accordance with 13 CFR 130, its annual *Program Announcement*, and its annual *Notice of Award*. The policies are incorporated in the Cooperative Agreement between the SBA and the University of Hawai'i at Hilo. In compliance with the policies and those of the University of Hawai'i, the Hawai'i SBDC Network operates in accordance with the cooperative agreement and with its Strategic Plan.

Other policies and directives that may impact the Hawai'i SBDC Network are those of the State of Hawai'i, the University of Hawai'i Board of Regents, the University of Hawai'i administration, and the University of Hawai'i at Hilo administration.

E. Identification of Important Program Relationships

Federal funds from the U.S. Small Business Administration (SBA) have supported the program since 1990. These SBA funds are annually matched by State funds at no less than a 1:1 ratio.

County of Maui funds have partially supported the Business Research Library of the Hawai'i SBDC Network since 1995. Continued support is anticipated.

F. Description of Major External Trends Affecting the Program

The program is affected by the growth and integration of the global marketplace and new technology as it affects small businesses and the economy of Hawai'i.

G. Discussion of Cost Effectiveness and Program Size Data

The high quality and effectiveness of program service delivery will be maintained during this budget period.

Within this funding period, the cost effectiveness and program size are projected to be maintained at its current level without adjustment for inflation increases in costs.

The size of the program is dependent upon Federal and State funding. The program is dependent upon Federal and State funds. Federal law prohibits charging fees for counseling. The need for program services for Hawaii small businesses far exceeds program resources.

H. Discussion of Program Revenues

Program revenues are generated from training event fees, publication sales, and fees for customized research. Federal law prohibits charging fees for counseling/consulting services and mandates that fees for training events be reasonable. Fees are designed to only slightly exceed anticipated costs for these events, publications, and research. There is minimal opportunity for increasing these fees.

I. Summary of Analysis Performed

Not applicable at present.

J. Further Consideration

Not applicable at present.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH700
 PROGRAM STRUCTURE NO. 070305
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000	270	270	270	270
TOTAL CURRENT LEASE PAYMENTS C	270,000	270,000	270,000	270,000	270	270	270	270
BY MEANS OF FINANCING								
SPECIAL FUND	270,000	270,000	270,000	270,000	270	270	270	270
OPERATING COST	125.50*	215.00*	219.00*	219.00*	219.0*	219.0*	219.0*	219.0*
PERSONAL SERVICES	10,991,335	19,042,501	20,029,077	20,035,609	20,036	20,036	20,036	20,036
OTHER CURRENT EXPENSES	3,253,502	28,328,625	13,711,146	13,711,146	13,711	13,711	13,711	13,711
EQUIPMENT	136,015	2,041,436	2,041,436	2,041,436	2,041	2,041	2,041	2,041
TOTAL OPERATING COST	14,380,852	49,412,562	35,781,659	35,788,191	35,788	35,788	35,788	35,788
BY MEANS OF FINANCING								
GENERAL FUND	8,767,878	12,674,060	13,745,636	13,752,168	13,752	13,752	13,752	13,752
SPECIAL FUND	5,267,352	33,004,958	20,002,479	20,002,479	20,002	20,002	20,002	20,002
FEDERAL FUNDS	9,289	33,544	33,544	33,544	34	34	34	34
REVOLVING FUND	336,333	3,700,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		199,000						
DESIGN	1,150,000	1,801,000						
CONSTRUCTION	14,150,000	17,000,000						
TOTAL CAPITAL APPROPRIATIONS	15,300,000	19,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	15,300,000	19,000,000						

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH700
 PROGRAM STRUCTURE NO. 070305
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL POSITIONS	125.50*	215.00*	219.00*	219.00*	219.00*	219.00*	219.00*	219.00*
TOTAL PROGRAM COST	29,950,852	68,682,562	36,051,659	36,058,191	36,058	36,058	36,058	36,058

PROGRAM ID: UOH700
 PROGRAM STRUCTURE: 070305
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	69	74	79	85	90	97	104	111
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	352	366	381	396	412	428	445	463
3. NO. OF PELL GRANT RECIPIENTS	986	986	986	986	986	986	986	986
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES	364	375	386	398	410	422	435	448
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1404	1415	1427	1438	1449	1461	1473	1485
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	84	88	92	96	100	105	109	114
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	316	329	342	355	370	384	400	416
PROGRAM ACTIVITIES								
1. UNDERGRAD HEADCOUNT ENROLLMENT	2361	2301	2400	2475	2559	2643	2643	2643
2. NO. OF STUDENT SEMESTER HOURS	22215	21198	22129	22815	23617	24425	24425	24425
3. NO. OF CLASSES	301	304	307	310	313	316	320	323
4. NO. OF APPLICATIONS FOR ADMISSION	2299	2368	2439	2512	2588	2665	2745	2827
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	5520	5686	5856	6032	6213	6399	6591	6789
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	7	10	10	10	10	10	10	10
REVENUE FROM OTHER AGENCIES: ALL OTHER	888							
CHARGES FOR CURRENT SERVICES	16,148	19,349	22,804	26,438	28,551	30,832	33,296	33,296
TOTAL PROGRAM REVENUES	17,043	19,359	22,814	26,448	28,561	30,842	33,306	33,306
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	17,043	19,359	22,814	26,448	28,561	30,842	33,306	33,306
TOTAL PROGRAM REVENUES	17,043	19,359	22,814	26,448	28,561	30,842	33,306	33,306

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective

The University of Hawai'i (UH) - West O'ahu is a premier, comprehensive indigenous-serving institution dedicated to educating students to be engaged global citizens and leaders in society. UH West O'ahu promotes a supportive and dynamic learning environment that embraces Native Hawaiian culture and traditions, while valuing and respecting students of all ethnic backgrounds. Our campus fosters excellence in teaching and learning and serves the community by providing an accessible college experience.

B. Description of Request and Compliance with Section 37-68 (1) (A) (B)

In accordance with the Governor's Executive Recommendations, UH West O'ahu requests to decrease the Special Fund ceiling by \$13,272,479 resulting in a Special Fund ceiling of \$20,272,479. This is due to a revised plan for land disposition. UH West O'ahu also requests to decrease the Revolving Fund ceiling by \$1,700,000 resulting in a Revolving Fund ceiling of \$2,000,000. UH West O'ahu further requests a transfer from UOH 900 to UOH 700 of 4 positions and \$555,220 in general funds for the Academy for Creative Media.

C. Description of Activities Performed

The University of Hawai'i – West O'ahu (UHWO) offers six, Board of Regents approved degrees with 29 concentrations and 7 certificates as listed below.

- Bachelor of Arts in Business Administration (Accounting, Marketing, General Business Administration, Finance, and Management).
- Bachelor of Arts in Humanities (English, Hawaiian/Pacific Studies, History, Philosophy, and Creative Media).
- Bachelor of Arts in Social Sciences (Anthropology, Social Sciences - Applied Track, Early Childhood Education, Economics, Political Science, Psychology, and Sociology).

- Bachelor of Arts in Public Administration (Disaster Preparedness and Emergency Management, Health Care Administration, General Public Administration, and Justice Administration).
- Bachelor of Education (Elementary Education (K-6), Middle Level English, Social Studies, Math and Science (6-8); and Secondary English, Social Studies, Math and Biology (6-12)).
- Bachelor of Applied Science (Computing, Electronics, and Networking Technology, Culinary Management, Information Technology, Respiratory Care, and Creative Media Production).
- Certificates in Substance Abuse and Addictions Studies, Disaster Preparedness & Emergency Management, Health Care Administration, Applied Forensic Anthropology, Interdisciplinary Environmental Studies, Democratic Principles & Social Justice, and Risk Management & Insurance.

UH West O'ahu also provides instructional services through tutorials, practicums, and academic advising as required by students enrolled in the University's program. Non-credit instruction is also provided by UH West O'ahu's Center for Labor Education and Research (CLEAR).

In support of the institution, other major activities and services include strategic planning, academic development planning, and curriculum development; increased access to information and learning resources; improvements to the information technology infrastructure, hardware, software, and other computing resources; on-line and distance education services; admissions and outreach; registration and enrollment management; financial aid; student orientation, testing, tutoring support, academic advising and counseling; placement and career counseling; student government activities; and budget, accounting, cashiering, personnel, facilities management, maintenance, repair and improvement, security, parking, transportation, procurement and purchasing, dining services, and campus auxiliary services. The campus also provides long-range development

planning scenarios and long-range financial forecasting models for the campus and the surrounding lands in Kapolei.

D. Statement of Key Policies Pursued

The University of Hawai'i–West O'ahu Strategic Plan identifies the following program priorities for the institution:

- Provide quality higher education opportunities, especially to residents of the west O'ahu region and neighbor islands, through both innovative and traditional educational options.
- Provide a full four-year curriculum that integrates a general education program with existing degree programs, serving both recent high school graduates and non-traditional students.
- Meet the needs of adult learners, especially those who are not adequately served by traditional higher education institutions.
- Minimize barriers to transfer by qualified students within the UH system, making it simpler and easier for students to transfer.
- Build on partnerships with other UH campuses and community organizations to provide relevant and efficient programs and operations.
- Focus on innovative approaches to improving the quality and cohesiveness of learning, teaching, and curriculum; support research and scholarship; facilitate student growth and development; and promote a diverse educational environment.
- Implement a resource development and management initiative for greater efficiency and effectiveness in utilizing the institution's human and financial resources.

E. Identification of Important Program Relationships

This program functions within the organizational framework of the University of Hawai'i System. Close coordination is maintained with the University's central administration and the other 9 campuses in the system. Appropriate relationships with Federal, State and Country agencies involved in programs for the handicapped, occupational health and safety, EEO, Title IX/VAWA, and student financial aid have been established and will be expanded as UH West O'ahu develops.

Partnerships with private agencies, public and private schools, and community organizations in the Leeward-Central O'ahu region are maintained and strengthened to keep abreast of changes and demands in the higher education needs of this area.

The University of Hawai'i–West O'ahu's outreach effort also involves close coordination with the University of Hawai'i Education Centers in Maui County, Kaua'i, and West Hawai'i since baccalaureate degree programs are offered at these sites via interactive TV (ITV) and the Internet. UHWO also has important relationships with business community, e.g. the Insurance industry supports our Risk Management and Insurance certificate.

F. Description of Major External Trends Affecting the Program

The following reflect the internal and external constraints and opportunities expected during the biennium:

- Population growth in the leeward and central areas of O'ahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that these are UH West O'ahu's service areas, increasing program and service needs must be accommodated.

- Differentiated needs of an expanding constituency, including distance learners and on-campus students, non-traditional and traditional students and alternative modes of instructional delivery, require on-going monitoring and update to balance the varying academic and service demands.
- UH West O'ahu's number of general fund instructional and staff positions will continue to limit the range of institutional programs and curricula and the ability to maintain and expand the campus. Thoughtful need-based planning to increase academic diversity and breadth is required to ensure efficient and cost-effective deployment of resources as they become available.
- Full articulation of instructional offerings, both innovative and traditional, with other University of Hawai'i campuses is expected to continue.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Program continues to face challenges due to the double digit enrollment growth and the resultant strain on our limited financial, human, and facilities resources. UH West O'ahu has exceeded enrollment projections for the past 3 years, which has greatly handicapped our ability to provide quality services to our students.

UH West O'ahu's initial plan was to sell and lease private developable lands surrounding the campus in order to realize an additional revenue stream to aid in funding campus and program development. However, this plan never materialized which required UH West O'ahu to seek other sources of revenue, including general funds, to meet the need of its growing student population. Additional revenues from enrollment growth, coupled with increased tuition fees, have also helped to provide a balanced budget.

In terms of cost effectiveness and program data, UH West O'ahu excels in this area when compared to UH Hilo. This comparison is appropriate as both Programs provide 4-year baccalaureate degrees to underserved areas. UH West O'ahu's enrollment is currently at 2700, which is approximately 70% of the 3900 enrollment at UH Hilo. However, UH West O'ahu's general funds equal \$12.8 million annually, which is only 41% of UH Hilo's \$30.8 million. UH West O'ahu's general fund full-time equivalent employee count is 215, which is only 41% of UH Hilo's 527 employee count.

H. Discussion of Program Revenue

Special fund revenues consist mainly of tuition fees. The institution also receives federal student financial assistance funds which are awarded to qualified students. Special and revolving fund revenues are also generated through library fines; student fees; diploma and transcript processing fees; facilities use fees; and fees generated by the activities conducted by the Center for Labor Education and Research (CLEAR). In addition, University of Hawai'i-West O'ahu currently has federal grants from the US DOE to build institutional capacity and renovate facilities.

I. Summary of Analysis Performed

While UH Mānoa will remain the State's major research institution, UH West O'ahu will provide comprehensive, career-oriented undergraduate experiences, especially in the west O'ahu service area. UH West O'ahu is committed to meeting the growing educational demands of both recent high school graduates and adult learners who have completed their lower-division work at another higher education institution. The mean age of the UH West O'ahu student is currently 27 as compared to the UH system average age of 25.2. Nearly 30% of UH West O'ahu's classes are offered via an on-line format through distance education.

The instructional programs of UH West O'ahu have been responsive and will continue to be responsive to the educational needs of Hawaii's students, especially those residing in the west O'ahu region.

J. Further Considerations

This section is not applicable.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH800
 PROGRAM STRUCTURE NO. 070306
 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1,928.60*	1,930.50*	1,933.50*	1,933.50*	1,933.5*	1,933.5*	1,933.5*	1,933.5*
PERSONAL SERVICES	151,576,410	181,602,642	182,172,660	182,412,747	182,412	182,412	182,412	182,412
OTHER CURRENT EXPENSES	49,357,621	45,921,293	45,931,088	45,938,645	45,939	45,939	45,939	45,939
EQUIPMENT	971,497							
MOTOR VEHICLE								
TOTAL OPERATING COST	201,905,528	227,523,935	228,103,748	228,351,392	228,351	228,351	228,351	228,351
BY MEANS OF FINANCING								
GENERAL FUND	1,831.00*	1,882.00*	1,885.00*	1,885.00*	1,885.0*	1,885.0*	1,885.0*	1,885.0*
114,819,616	114,819,616	119,633,413	120,195,152	120,413,234	120,413	120,413	120,413	120,413
82.00*	82.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
SPECIAL FUND	80,855,514	98,417,473	98,435,547	98,465,109	98,465	98,465	98,465	98,465
15.60*	15.60*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
FEDERAL FUNDS	2,934,335	4,428,296	4,428,296	4,428,296	4,428	4,428	4,428	4,428
REVOLVING FUND	3,296,063	5,044,753	5,044,753	5,044,753	5,045	5,045	5,045	5,045
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	2,000						
DESIGN	104,000	212,000						
CONSTRUCTION	49,538,000	22,884,000						
EQUIPMENT	3,820,000	102,000						
TOTAL CAPITAL APPROPRIATIONS	53,463,000	23,200,000						
BY MEANS OF FINANCING								
G.O. BONDS	53,463,000	23,200,000						
TOTAL POSITIONS	1,928.60*	1,930.50*	1,933.50*	1,933.50*	1,933.50*	1,933.50*	1,933.50*	1,933.50*
TOTAL PROGRAM COST	255,368,528	250,723,935	228,103,748	228,351,392	228,351	228,351	228,351	228,351

PROGRAM ID: UOH800
 PROGRAM STRUCTURE: 070306
 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1277	1363	1454	1551	1655	1766	1884	2011
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	5171	5378	5593	5817	6049	6291	6543	6805
3. NO. OF PELL GRANT RECIPIENTS	11399	11741	12093	12456	12830	13215	13611	14019
4. GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS	23.1%	23.8%	24.5%	25.2%	26.0%	26.8%	27.6%	28.4%
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	20.4	21.0	21.6	22.3	23.0	23.6	24.4	25.1
6. NO. OF DEGREES IN STEM FIELDS	712	740	770	801	833	866	901	937
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	293	307	323	339	356	374	392	413
8. NO. TRANSFERS TO 4 YR CAMPUSES	1475	1519	1565	1612	1660	1710	1761	1814
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1404	1415	1427	1438	1449	1461	1473	1485
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	2474	2573	2676	2783	2894	3010	3130	3256
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	4706	4894	5090	5294	5505	5726	5955	6193
PROGRAM ACTIVITIES								
1. UNDERGRAD HEADCOUNT ENROLLMENT	32531	33363	33417	33365	33466	33705	33705	33705
2. NO. OF STUDENT SEMESTER HOURS	281390	287568	288110	287675	288555	290680	290680	290680
3. NO. OF CLASSES	4590	4636	4682	4729	4776	4824	4872	4921
4. NO. OF APPLICATIONS FOR ADMISSION	22935	23394	23862	24339	24826	25322	25829	26345
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	40962	43010	43440	43875	44313	44756	45204	45656
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	252487	210050	212151	214273	216416	218580	220766	222974
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	651	752	752	752	752	752	752	752
REVENUE FROM OTHER AGENCIES: FEDERAL	2,246	3,541	3,541	3,541	3,541	3,541	3,541	3,541
CHARGES FOR CURRENT SERVICES	79,048	85,168	85,168	85,168	85,168	85,168	85,168	85,168
NON-REVENUE RECEIPTS	5,932	6,048	6,048	6,048	6,048	6,048	6,048	6,048
TOTAL PROGRAM REVENUES	87,877	95,509	95,509	95,509	95,509	95,509	95,509	95,509
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	86	32	32	32	32	32	32	32
SPECIAL FUNDS	85,611	92,898	92,898	92,898	92,898	92,898	92,898	92,898
ALL OTHER FUNDS	2,180	2,579	2,579	2,579	2,579	2,579	2,579	2,579
TOTAL PROGRAM REVENUES	87,877	95,509	95,509	95,509	95,509	95,509	95,509	95,509

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives(s)

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

The budget request reflects the following general fund transfers from the University Systemwide program (UOH 900):

- \$5,171,917 in each year for faculty collective bargaining requirements.
- 3.00 positions and \$279,392 in each year for Academy for Creative Media (ACM) positions to support the articulation program for the Creative Media degree.

C. Description of Activities Performed

The seven campuses of the University of Hawaii Community Colleges (UHCC), on the islands of Oahu, Kaua'i, Maui and Hawaii'i, offer lower division general education and baccalaureate courses to prepare students for transfer to baccalaureate institutions, and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short-term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

University of Hawaii'i Centers on Maui, Kaua'i, and in West Hawaii'i on the island of Hawaii'i provide a permanent University of Hawaii'i presence in those communities that otherwise lack easy access to programs offered elsewhere in the University of Hawaii'i system. The University of Hawaii'i Centers serve as receiving sites for courses and a limited number of complete degree programs offered by various University of Hawaii'i system campuses. Courses and programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center.

A variety of services support student success in instructional programs and provide access to the colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

The University of Hawaii Community College systemwide academic affairs and administrative affairs support units are under the direction of the Vice President for Community Colleges to provide direct support to the community colleges. The academic affairs and administrative affairs support units coordinate, support, and assist the campuses in policy formulation; systemwide planning and coordination; effective use of available resources; and administrative, logistical, and technical services.

D. Statement of Key Policies Pursued

The University of Hawai'i Community Colleges have identified and defined Strategic Outcomes and Performance Measures which align with the update to the University of Hawaii and UH Community College System strategic plans. The program review process has also been integrated with the strategic planning process, representing a partnership between students, faculty, staff, and administrators to ensure the identification of critical issues and appropriate direction with a mutual commitment to the accomplishment of shared goals and priorities. The program review and the UHCC strategic planning processes identify the goals, objectives, priorities and direction for the Community Colleges.

Additionally, the key policies pursued by this program are generally those promulgated by the Legislative and Executive branches and the Hawai'i State Plan. The UHCC are guided by the Board of Regents Policy statements, University Strategic Plan, University Master Plan, UHCC Strategic Plan, Campus Strategic Plans, campus long-range development plans, and accreditation site evaluations.

The UHCC mission continues to be open-door admission, comprehensive programs, affordable tuition, student focus, community responsiveness, economic development and social responsibility.

E. Identification of Important Program Relationships

The UHCC continue to work closely with other post-secondary institutions, Honolulu, Maui, Kaua'i and Hawai'i Counties, State Departments of Education, Labor, Transportation, Human Services, Health, and Business, Economic Development and Tourism, and federal agencies. Also, the UHCC work cooperatively with businesses, industries, and labor unions to meet apprenticeship and journeyman program requirements and community needs. The UHCC has strengthened relationships with other units within the University of Hawai'i system in addressing the priorities of University Centers and distance education.

The Public Service programs continue to work with the private sector, professional organizations, private agencies, governmental agencies, and community organizations to better service the post-secondary needs of the citizens of Hawai'i.

F. Description of Major External Trends Affecting the Program

The major external trends affecting the program include the changing social values on higher education, the increasing emphasis on maximizing educational opportunities, and the conscious search for new methods of financing post-secondary education.

The UHCC are also affected by the state of the economy at the local, State, national, and international levels. The State's economic situation directly affects general revenues while federal support for education and training programs are closely tied to the national economy. Also, resource allocation and tuition revenues, collective bargaining, federal laws, regulations and policies, and technological innovations have an impact on the programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

For many years headcount enrollment for the UHCC's remained close to the 26,000 level. However, efforts to stimulate enrollment growth have resulted in a Fall 2014 headcount of approximately 31,000. The Community Colleges expect to increase enrollment in future years through proactive efforts in defining and meeting the educational and training needs of the students and the communities that the colleges serve.

Non-credit and special program activities are based on changing needs and emphasis on training, employment preparation, workforce development, and cultural programs. In recent years, the Community Colleges non-credit and community service registration counts have remained close to the 35,000 level. Special program activities and theater performances continue to serve the intellectual and cultural needs of local communities.

H. Discussion of Program Revenue

General Fund and Tuition and Fees Special Fund: The University's operating budget is a combination of general funds and credit tuition and fees collected through the enactment of Act 161, SLH 1995. Previously, tuition revenues were deposited into the general fund and subsequently appropriated to the University.

Special Funds: In addition to revenues from tuition and fees, revenues are collected from the non-credit, summer session, theater, library, and vending programs. Based on Act 161, SLH 2000, revenues are also collected from vocational/technical training programs, diploma and transcript fees, parking operations, facilities use fees, and other related activities.

Federal Funds: The program generates revenues from the Carl D. Perkins Vocational and Applied Technology Education Act and the Federal Work Study program.

Revolving Funds: Revenues are derived from student activities fees, commercial enterprises, conference activities, and research and training overhead revenues.

I. Summary of Analysis Performed

Program and course reviews and assessments are conducted annually to deliver quality programs and services to students, businesses, and the community; and to maximize efficiency and effectiveness in the use of limited resources. Based on these reviews, reallocations of resources, program consolidations, inter-campus program transfers, program curricular modifications, and program terminations and stop-outs are implemented. The current budget base (current service budget) is the starting point of the budget preparation process; the established level of funding for general funds as well as non-general fund expenditure ceilings. Reallocations within the current service base as well as increasing tuition and other special/revolving funds are considered in addressing changing needs and requirements prior to requesting for additional general funds.

The tuition revenue estimates for the current year are closely monitored and reviewed to enable the campuses to operate effectively. During the course of the fiscal year, the colleges adjust expenditure plans to match changing revenue estimates. Additionally, the tuition revenue estimates and possible impact of tuition increases upon enrollment are continuously monitored and evaluated.

J. Further Considerations

The UHCC remain steadfast in the commitment to the primary mission of providing open-door, low tuition, quality education, training and related services to State residents.

The Strategic Outcomes and Performance Measures identify critical issues, establish goals, and set the agenda for Community Colleges system priorities. This plan, integrated with the program review process, identifies the goals, objectives, priorities and direction for the Community Colleges and provides the framework for the development of the budget.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **UOH900**
 PROGRAM STRUCTURE NO. **070307**
 PROGRAM TITLE: **UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	488.73*	491.00*	485.00*	485.00*	485.0*	485.0*	485.0*	485.0*
PERSONAL SERVICES	39,893,796	63,181,026	34,415,866	34,546,076	34,545	34,545	34,545	34,545
OTHER CURRENT EXPENSES	23,155,529	49,856,252	40,204,299	40,204,299	40,204	40,204	40,204	40,204
EQUIPMENT	1,779,340	550,000	550,000	550,000	550	550	550	550
TOTAL OPERATING COST	64,828,665	113,587,278	75,170,165	75,300,375	75,299	75,299	75,299	75,299
BY MEANS OF FINANCING								
GENERAL FUND	434.33*	439.00*	433.00*	433.00*	433.0*	433.0*	433.0*	433.0*
	40,962,289	41,394,611	41,086,741	41,086,741	41,086	41,086	41,086	41,086
SPECIAL FUND	33.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	11,059,764	54,017,434	15,899,318	16,017,434	16,017	16,017	16,017	16,017
FEDERAL FUNDS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	345,645	943,587	950,311	957,327	957	957	957	957
REVOLVING FUND	17.40*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	12,460,967	17,231,646	17,233,795	17,238,873	17,239	17,239	17,239	17,239
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,000	2,000	1,000					
DESIGN	3,000	767,000	4,948,000	4,480,000				
CONSTRUCTION	77,996,000	84,229,000	45,050,000	50,520,000				
EQUIPMENT	2,000	2,000	1,000					
TOTAL CAPITAL APPROPRIATIONS	78,004,000	85,000,000	50,000,000	55,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	78,004,000	85,000,000	50,000,000	55,000,000				
TOTAL POSITIONS	488.73*	491.00*	485.00*	485.00*	485.00*	485.00*	485.00*	485.00*
TOTAL PROGRAM COST	142,832,665	198,587,278	125,170,165	130,300,375	75,299	75,299	75,299	75,299

PROGRAM ID: UOH900
 PROGRAM STRUCTURE: 070307
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	2197	2349	2511	2684	2869	3067	3279	3506
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	11278	11729	12198	12686	13194	13721	14270	14841
3. NO. OF PELL GRANT RECIPIENTS	18850	19192	19544	19907	20281	20666	21062	21470
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	392.4	404.2	416.3	428.8	441.6	454.9	468.5	482.6
5. NO. OF DEGREES IN STEM FIELDS	2456	2554	2656	2763	2873	2988	3108	3232
6. DEFERRED MAINTENANCE BACKLOG	445	468	394	338	275	220	173	1
7. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1475	1519	1565	1612	1660	1710	1761	1814
PROGRAM TARGET GROUPS								
1. TOTAL STATE POPULATION	1404	1415	1427	1438	1449	1461	1473	1485
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	4515	4696	4884	5080	5284	5496	5716	5945
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	7996	8302	8619	8950	9293	9650	10021	10407
PROGRAM ACTIVITIES								
1. UNDERGRAD HEADCOUNT ENROLLMENT	52834	54046	54336	54448	54785	55302	55302	55302
2. GRAD HEADCOUNT ENROLLMENT	6093	6301	6247	6221	6232	6275	6275	6275
3. NO. OF STUDENT SEMESTER HOURS	592534	599791	602620	603835	607557	613364	613364	613364
4. NO. OF CLASSES	9706	9755	9804	9854	9905	9955	10007	10059
5. NO. OF APPLICATIONS FOR ADMISSION	47389	48160	48946	49746	50561	51390	52235	53096
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	81188	84871	85472	86082	86702	87331	87971	88621
7. NO. BACCALAUREATE DEGREES GRANTED	4039	4079	4120	4161	4203	4245	4287	4330
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1712	1730	1749	1768	1787	1806	1826	1846
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	27151	27151	27151	27151	27151	27151	27151	27151
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	190	191	191	191	190	190	190	190
REVENUE FROM OTHER AGENCIES: FEDERAL	48,379	49,183	49,668	49,668	49,668	49,668	49,668	49,668
REVENUE FROM OTHER AGENCIES: ALL OTHER	43	43	43	43	43	43	43	43
CHARGES FOR CURRENT SERVICES	3,331	3,258	3,244	3,244	3,244	3,244	3,244	3,244
NON-REVENUE RECEIPTS	9,926	9,924	9,774	9,925	9,924	9,930	9,927	9,926
TOTAL PROGRAM REVENUES	61,869	62,599	62,920	63,071	63,069	63,075	63,072	63,071
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	157	157	157	157	157	157	157	157
SPECIAL FUNDS	12,855	13,100	12,936	13,087	13,085	13,091	13,088	13,087
ALL OTHER FUNDS	48,857	49,342	49,827	49,827	49,827	49,827	49,827	49,827
TOTAL PROGRAM REVENUES	61,869	62,599	62,920	63,071	63,069	63,075	63,072	63,071

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Programs Objectives

- a. To facilitate the operation of the institution as an organization providing executive management, fiscal, logistical, career and technical education, student assessment, and other related student, academic, and administrative support services across the ten-campus University of Hawaii (UH) System.
- b. To plan and administer certain postsecondary education programs funded by the Federal government.

B. Description of Request and Compliance with Section 37-68(1)(A)(B), Hawaii Revised Statutes

Operating Request:

Transfer funding for the University of Hawaii Professional Assembly (UHPA) Salary Distribution (\$19,500,000); transfer funds to provide program support (\$937,112); reduce special funds ceiling (\$38,000,000).

Capital Improvement Program:

Systemwide (SYS), UH Project Adjustment Fund \$4,000/\$0; SYS, Health, Safety, and Code Requirements \$36,060,000/\$27,400,000; SYS, Capital Renewal and Deferred Maintenance \$13,936,000/\$27,600,000.

C. Description of Activities Performed

- a. Provide the vision, leadership, and stewardship to enable campuses to advance their distinctive missions through policy formulation and systemwide planning, coordination, and management of human resource, financial, capital improvement, information technology, and legal counsel areas.

- b. Provide systemwide direction to meet state needs as the sole public institution of higher education in the state through three strategic initiatives: *Hawai'i Graduation Initiative (HGI)*, *Hawai'i Innovation Initiative (HI²)*, and *Renovate to Innovate (R2I)*.
- c. Examples of strategic, academic, budget, and long-range development planning activities include but are not limited to the establishment of strategic outcomes goals, tuition setting, financial assistance, articulation and transfer, distance education, budget funding models, technology transfer and capital improvement projects.
- d. Centralized services maintain systemwide databases to meet operational and reporting needs in the student, human resource, and financial areas.
- e. Other activities include fostering state interagency partnerships with early childhood, K-12, and workforce and labor through the Hawai'i P-20 Partnerships for Education; statewide planning and implementation of career/technical education services pursuant to the Carl D. Perkins Career and Technical Education Act of 2006; the State Student Incentive Grant Program (SSIGP); the Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership Programs (SLEAP); and participation in the Western Interstate Commission on Higher Education (WICHE) which provides admissions preference for Hawai'i students in other participating states' programs which are not available in Hawai'i.

D. Statement of Key Policies Pursued

- a. The key policies pursued are those expressed by Board of Regents policy, State and Federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Postsecondary Education Commission.
- b. Additionally, economic conditions and technological innovation will influence employment and career opportunities thereby affecting the University's ability to integrate academic and career/technical education.

E. Identification of Important Program Relationships

- a. The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the Federal government which provides categorical aid to this program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

F. Description of Major External Trends Affecting the Program

- a. The declining educational attainment of Americans, particularly young adults between the ages of 25 to 34, relative to our international counterparts, is of national concern. There is a growing consensus that the country's economic recovery is being hindered by a lack of workers with the advanced skills and knowledge demanded in today's global marketplace (*A Stronger Nation through Higher Education, Lumina Foundation, September 2010*). Policymakers at the national, state, and institutional levels are seeking ways to increase the proportions of adults with two- or four-year postsecondary degrees.

- b. National organizations such as Complete College America, Access to Success, and Achieving the Dream are dedicated to increasing completion rates and closing participation and attainment gaps for underrepresented populations (minority, low income) and returning adults. These organizations provide UH's Hawai'i Graduation Initiative with planning and implementation support. Support includes access to national experts that share best practices from across the nation. Hawai'i Graduation Initiative employs a combination of campus and system strategies to increase retention and reduce time to degree.
- c. While institutions are focusing their strategies on serving a diverse range of students (i.e., different race/ethnicity, ages, economic and social backgrounds), they concurrently face reduced funding and increasing costs, including those associated with higher salaries and healthcare, greater campus security requirements, and more remedial help for struggling students.

G. Discussion of Cost, Effectiveness, and Program Size Data

- a. Delegation to the University for workers' compensation and unemployment insurance compensation costs are particularly noteworthy. The delegation has resulted in substantial additional financial burden to all programs Universitywide as the University is forced to absorb these entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.
- b. The ever-increasing demand for student, personnel, fiscal, program and facility management, and information technology to serve internal needs and external reporting mandates continues to strain institutional capacity. The use of technology has increased efficiency and effectiveness but must eventually be supplemented with additional analytical and technical expertise to meet the growing demand for data and analysis.

H. Discussion of Program Revenue

- a. Programs revenues are derived from research and training overhead, commercial enterprise activities, and commercial value through technology transfer.

I. Summary of Analysis Performed

This section is not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 08
 PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,988,266	1,855,697	1,874,697	1,878,380	1,879	1,879	1,879	1,879
OTHER CURRENT EXPENSES	1,372,008	2,761,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	58,547	125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	3,418,821	4,742,115	4,761,115	4,764,798	4,765	4,765	4,765	4,765
BY MEANS OF FINANCING								
GENERAL FUND	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	597,033	628,475	647,475	651,158	651	651	651	651
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,472,972	3,117,141	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
REVOLVING FUND	348,816	996,499	996,499	996,499	997	997	997	997
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,418,821	4,742,115	4,761,115	4,764,798	4,765	4,765	4,765	4,765

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: UOH881
 PROGRAM STRUCTURE NO. 080101
 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	1,988,266	1,855,697	1,874,697	1,878,380	1,879	1,879	1,879	1,879
OTHER CURRENT EXPENSES	1,372,008	2,761,418	2,761,418	2,761,418	2,761	2,761	2,761	2,761
EQUIPMENT	58,547	125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	3,418,821	4,742,115	4,761,115	4,764,798	4,765	4,765	4,765	4,765
BY MEANS OF FINANCING								
GENERAL FUND	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	597,033	628,475	647,475	651,158	651	651	651	651
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,472,972	3,117,141	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
REVOLVING FUND	348,816	996,499	996,499	996,499	997	997	997	997
TOTAL POSITIONS	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*	20.00*
TOTAL PROGRAM COST	3,418,821	4,742,115	4,761,115	4,764,798	4,765	4,765	4,765	4,765

PROGRAM ID: UOH881
 PROGRAM STRUCTURE: 080101
 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	300	300	300	300	300	300	300	300
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	30	30	28	28	28	28	28	28
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	9	9	9	9	9	9
PROGRAM TARGET GROUPS								
1. AQUARIUM VISITORS (THOUSANDS)	338	338	320	320	320	320	320	320
PROGRAM ACTIVITIES								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	338	338	320	320	320	320	320	320
2. ADULTS (THOUSANDS)	215	215	215	215	215	215	215	215
3. CHILDREN - FREE (THOUSANDS)	38	38	40	40	40	40	40	40
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
CHARGES FOR CURRENT SERVICES	1,898	1,983	2,000	1,940	2,040	2,040	2,040	2,040
TOTAL PROGRAM REVENUES	1,898	1,983	2,000	1,940	2,040	2,040	2,040	2,040
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,898	1,983	2,000	1,940	2,040	2,040	2,040	2,040
TOTAL PROGRAM REVENUES	1,898	1,983	2,000	1,940	2,040	2,040	2,040	2,040

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To enrich the lives of residents and visitors by displaying fish and other marine life for appreciation, education and research.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

Not Applicable.

C. Description of Activities Performed

1. Education Programs

The Waikiki Aquarium's Education Program presents and interprets the aquatic environment to students to increase their interest in ocean-related subjects and careers, and to meet State Department of Education performance and content standards for science. The Aquarium seeks to increase the understanding of the general public of ocean research and the unique and special nature of Hawaiian marine life, and to increase their environmental awareness. These programs include:

- a. School Support Program
- b. Docent-assisted school visits, gallery interpretation and outreach presentations
- c. Shoreline fieldtrip planning services
- d. In-service teacher workshops
- e. Laboratory experiences and workshops for students and/or teachers.
- f. Community Enrichment Programs, Spring, Summer and Fall semesters
- g. Special lectures and services, on-site and outreach activities
- h. Interpretive Services: Edge of the Reef and Gallery Exhibit Interpretive Programs
- i. Educational Video Programs

j. Information Services for students, teachers, the general public and professional colleagues

k. Interactive classes for preschoolers and their parents, and overnight discovery events for older children.

The success of these education programs is evidenced by the federal Coastal America program having selected the Waikiki Aquarium as a Coastal Ecosystem Learning Center.

2. Exhibits

The Waikiki Aquarium exhibits are designed to provide a realistic simulation of natural ecosystems. Emphasis is given to ecology, evolution, natural history, biodiversity and behavior and conservation perspectives of South Pacific marine life, especially that of Hawaii.

Exhibits are arranged in several indoor galleries and outdoor locations:

- a. South Pacific Marine Communities: showcases the diversity of marine life of the tropical Pacific. Includes video presentations and a visitor-activated learning station.
- b. The Jet Set: presents the diversity of cephalopod mollusks (nautilus, squid and octopus), their biology, lifestyle and evolution.
- c. Hawaiian Marine Communities: displays communities of marine life characteristic of a diverse array of Hawaiian reef and shore environments.
- d. Hunters on the Reef: explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes an educational video presentation and display of shark anatomy and adaptations.

- e. Ocean Drifters: showcases the jellyfish species found around Hawaii and elsewhere in the Pacific.
 - f. Diversity and Adaptations: features adaptations of animals native to Hawaii and the tropical Pacific. Includes the Biodiversity Special, which showcases examples from around in the world.
 - g. Conservation: exhibits highlight marine protected areas and the Northwestern Hawaiian Islands, threatened species and habitats, and positive steps for preserving the natural environment. Includes images and artifacts focusing on traditional Hawaiian and contemporary use of marine resources.
 - h. Freshwater Fishes: is underpinned by a strong conservation and stewardship message. Exhibits inform about the negative effects that introduced freshwater fishes and invertebrates have had on Hawaii's native stream faunas. A display of native Hawaiian stream fishes and invertebrates is also included.
 - i. Amazing Adaptions: Highlights the diversity and evolutionary adaptations within one family of fishes, the Seahorses, Seadragons and Pipefishes.
 - j. Edge of the Reef: this outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hand-on experience and up-close observations of reef life.
 - k. Hawaiian Cultural Gardens: our gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea and with a marine animal connection in their name.
 - l. Monk Seal Habitat: the Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Less than 1,100 remain in the wild. Seals are protected by Federal law and are in residence at the Aquarium by special permit.
 - m. The Coral Farm: this exhibit of South Pacific reef species is also a working research facility for propagation of reef corals.
 - n. Pacific Giant Clams: is a unique overflow exhibit informing about aquaculture and conservation of giant clams. Seven of the eight giant clam species are featured on display.
 - o. Moi Exhibit: we are able to display this culturally important fish thanks to techniques newly developed in Hawaii for the aquaculture of this popular game and food fish.
3. Research Programs
- The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the Waikiki Aquarium. Research in marine life husbandry, propagation, conservation and other fields is an essential component of the Waikiki Aquarium. The proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers in need of running seawater and large tanks for research. The skills of Aquarium staff provide husbandry expertise for the general public. The following projects are underway at this time:
- a. Plankton Culture
 - b. Propagation of Chambered Nautilus and other Pacific Cephalopods
 - c. Monk Seal Research and Husbandry
 - d. Reef Fish Aquaculture
 - e. Jellyfish Research and Husbandry
 - f. Coral Propagation and Conservation

- g. Seahorse and Seadragon Breeding
- h. Ocean Acidification Studies

In addition to these projects, university undergraduate and graduate students utilize Aquarium facilities for individual research projects. The results of Aquarium research are reported at professional conferences and in peer-reviewed journals. The Aquarium's public seawater supply is accessed regularly by several university programs on a weekly basis for their research projects on campus. Each year, the seawater is also freely dispensed to thousands of home-aquarists.

D. Statement of Key Policies Pursued

1. Maintain an aquarium in the spirit of public service which will be a source of enjoyment to people of the state, particularly schoolchildren, as well as national and international visitors.
2. Within available resources, increase educational activities as an integral part of the operations.
3. Conduct research using the Aquarium as a laboratory.

E. Identification of Important Relationships

1. Facilitating educational visits, services and special presentations for various public and private schools.
2. City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are surrounded by city-operated park facilities.
3. Local community, education organizations, other aquariums, national and international, with whom exchange of information takes place.

4. University programs that have an interest in the Aquarium and its objectives (SeaGrant, marine programs, HIMB, Zoology Department, etc.)

F. Description of Major External Trends Affecting the Programs

Budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of 12 staff salaries. Special funds and other earned revenue sources have made up the balance of the funds used in operating the Aquarium on a daily basis. Aquarium attendance is made up of approximately 70% from tourists and 30% from the local community. The economic downturn and the increasing maintenance and utility costs have affected our ability to operate the facility. During this economic downturn visitor attendance has dropped from an annual high of 342,000 in 2004, our 100th anniversary year, to 300,000 in FY 2014.

We continue to create programs to increase our membership revenue and are preparing other fundraising efforts to generate additional funds. We hope to increase facility rentals, educational offerings and research grant awards to generate additional income.

It is hoped that revenue flow via donations and other cooperative ventures will show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits.

G. Discussion of Cost, Effectiveness and Program Size Data

The best measure of program effectiveness as the Waikiki Aquarium is obtained by examining university and community participation in Aquarium offerings.

During FY 2013-2014 the Aquarium facilities were used by the following number of people including:

1. Self-guided acoustic tours: English, Japanese and German versions were used by over 213,000 visitors.
2. Special events: over 9,000 people attended events at the Aquarium including the Earth Day Celebration, annual Sea Hunt, ocean Literacy Day, Summer Concerts, and Seasons and the Sea programs.
3. Facility Rentals: nearly 13,658 participants, primarily residents, attended the Aquarium for private evening events, such as weddings, receptions, retirement and birthday parties.
4. Free salt-water: over 2,200 home aquarists and university faculty took advantage of this free resource for an estimated total of 72,000 gallons.
5. Meeting Space: a variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.
6. Educational Programs: In fiscal year 2014, the Aquarium served over 30,000 participants in our Community Education and School Support Programs.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world. Annual attendance for FY 2014 exceeded 330,000 visitors.

Visitor satisfaction ratings in FY 2014 decreased by 5% from the previous year, showing 82% of visitors who rated their experience "excellent" or "good" and this rating still exceeds those of most of the larger aquariums on the U.S. mainland. Increased financial investment in upgrades to our electrical

systems and exhibits shows there is a clear correlation between visitor comfort and visitor satisfaction.

Despite its small size, productivity of the Waikiki Aquarium is very high, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis than any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is among the oldest and smallest public aquariums in the United States.

H. Discussion of Program Revenues

Revenues are derived from admission, class fees, facility rentals, audio tour rentals, donations, and sales from the gift shop. General funds cover only 13 state employees, who include the Director, building and maintenance staff, and the education department. All operating costs of the Aquarium are paid from earned revenues (S-funds), including utilities, student assistance, 21 S-fund employees, and 5 RCUH, employees, who include aquarists, administrative, and gift shop personnel. Given the current downturn in admission revenue, funding will soon be insufficient to maintain the objectives and staffing costs of the Aquarium at present levels.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
R15	4		RENOVATION	UHM, COCONUT ISLAND, OAHU										
			PLANS		101	1	100							
			DESIGN		301	1	300							
			CONSTRUCTION		8,397	3,497	4,900							
			EQUIPMENT		116	1	115							
			TOTAL		8,915	3,500	5,415							
			G.O. BONDS		8,915	3,500	5,415							
R16	0003		NEW	UHM, MARINE CENTER RELOCATION, OAHU										
			DESIGN		600		600							
			CONSTRUCTION		5,400		5,400							
			TOTAL		6,000		6,000							
			REVENUE BONDS		6,000		6,000							
187	7B		RENOVATION	UHM, RICHARDSON LAW SCHOOL, EXPANSION AND MODERNIZATION, OAHU										
			PLANS		500	500								
			DESIGN		825	825								
			CONSTRUCTION		7,000		7,000							
			TOTAL		8,325	1,325	7,000							
			REVENUE BONDS		3,500		3,500							
			G.O. BONDS		4,825	1,325	3,500							
442	0005		NEW	UHM, DANIEL K. INOUYE LIBRARY, OAHU										
			DESIGN		2,500		2,500							
			CONSTRUCTION		10,000		10,000							
			TOTAL		12,500		12,500							
			REVOLVING FUND		1,500		1,500							
			PRIVATE CONTRI		1,000		1,000							
			G.O. BONDS		10,000		10,000							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-100

070301

UNIVERSITY OF HAWAII, MANOA

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 254

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P14117			NEW		UHM, COCONUT ISLAND, OAHU										
			PLANS		200										
			DESIGN		500										
			CONSTRUCTION		5,512										
			EQUIPMENT		100										
			TOTAL		6,312										
			G.O. BONDS		6,312										
P14118			NEW		UHM, STUDENT HOUSING IMPROVEMENTS, OAHU										
			PLANS		1										
			DESIGN		1										
			CONSTRUCTION		4,097										
			EQUIPMENT		1										
			TOTAL		4,100										
			SPECIAL FUND		4,100										
P14119			NEW		UHM, SNYDER HALL, OAHU										
			PLANS		1,000										
			DESIGN		3,000										
			CONSTRUCTION		25,000										
			EQUIPMENT		1,000										
			TOTAL		30,000										
			G.O. BONDS		10,000										
			REVENUE BONDS		20,000										

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-100

070301

UNIVERSITY OF HAWAII, MANOA

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 255

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15131			NEW	LYON ARBORETUM, OAHU										
			CONSTRUCTION	2,200				2,200						
			TOTAL	2,200				2,200						
			PRIVATE CONTRI	1,200				1,200						
			G.O. BONDS	1,000				1,000						
P15132			NEW	UHM, MAGOON FACILITY, OAHU										
			PLANS	500				500						
			DESIGN	2,000				2,000						
			TOTAL	2,500				2,500						
			G.O. BONDS	2,500				2,500						
P15133			NEW	UHM, HOLMES HALL, OAHU										
			PLANS	400				400						
			DESIGN	1,600				1,600						
			TOTAL	2,000				2,000						
			G.O. BONDS	2,000				2,000						
PROGRAM TOTALS														
			PLANS	15,871	13,670		1,301	900						
			LAND	3,711	3,711									
			DESIGN	141,808	131,307		3,801	6,700						
			CONSTRUCTION	1,122,090	1,057,981		46,509	17,600						
			EQUIPMENT	44,273	43,057		1,216							
			TOTAL	1,327,753	1,249,726		52,827	25,200						
			FEDERAL FUNDS	121,838	121,838									
			SPECIAL FUND	50,605	46,505		4,100							
			GENERAL FUND	29,512	29,512									
			REVOLVING FUND	23,434	21,934			1,500						
			PRIVATE CONTRI	42,450	40,250			2,200						
			G.O. BONDS	412,447	371,720		25,227	15,500						
			REVENUE BONDS	647,467	617,967		23,500	6,000						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID UOH-210

PROGRAM STRUCTURE NO. 070303

PAGE 256

PROGRAM TITLE UNIVERSITY OF HAWAII, HILO

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-210

070303

UNIVERSITY OF HAWAII, HILO

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 257

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
348	0002		NEW		UHH, COLLEGE OF PHARMACY, NEW INSTRUCTIONAL FACILITY, HAWAII										
			PLANS	1,000	1,000										
			DESIGN	4,501	4,500			1							
			CONSTRUCTION	31,999			31,999								
			EQUIPMENT	1,000			1,000								
			TOTAL	38,500	5,500		33,000								
			REVENUE BONDS	5,000			5,000								
			G.O. BONDS	33,500	5,500		28,000								
P14120			NEW		UHH OFFICE OF MAUNA KEA MANAGEMENT, HAWAII										
			DESIGN	100			100								
			CONSTRUCTION	1,900			1,900								
			TOTAL	2,000			2,000								
			G.O. BONDS	2,000			2,000								
P15134			NEW		UNIVERSITY HAWAII AT HILO ASTRONOMY, HAWAII										
			CONSTRUCTION	2,500			2,500								
			TOTAL	2,500			2,500								
			G.O. BONDS	2,500			2,500								
P15135			NEW		UHH, COLLEGE OF AGRICULTURAL, FORESTRY AND NATURAL RESOURCE MANAGEMENT, HAWAII										
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	497			497								
			EQUIPMENT	1			1								
			TOTAL	500			500								
			G.O. BONDS	500			500								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID UOH-210

PROGRAM STRUCTURE NO. 070303

PAGE 258

PROGRAM TITLE UNIVERSITY OF HAWAII, HILO

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS													
				PLANS	7,238	7,237							1
				DESIGN	40,631	40,529	100						2
				CONSTRUCTION	254,928	218,032	1,900	34,996					
				EQUIPMENT	17,883	16,882		1,001					
				TOTAL	320,680	282,680	2,000	36,000					
				PRIVATE CONTRI	2,500	2,500							
				REVOLVING FUND	2,900	2,900							
				GENERAL FUND	450	450							
				COUNTY FUNDS	400	400							
				FEDERAL FUNDS	48,110	48,110							
				G.O. BONDS	245,320	212,320	2,000	31,000					
				REVENUE BONDS	21,000	16,000		5,000					

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID UOH-700

PAGE 259

PROGRAM STRUCTURE NO. 070305

PROGRAM TITLE UNIVERSITY OF HAWAII, WEST OAHU

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
827	0006		NEW	UHWO, SCIENCE, TECHNOLOGY, AND CREATIVE MEDIA FACILITY, OAHU											
			PLANS		200	1		199							
			DESIGN		2,700	899		1,801							
			TOTAL		2,900	900		2,000							
			G.O. BONDS		2,450	450		2,000							
			REVENUE BONDS		450	450									
828	6G		NEW	UNIVERSITY OF HAWAII-WEST OAHU ADMINISTRATION AND ALLIED HEALTH FACILITY, OAHU											
			PLANS		1	1									
			DESIGN		1,794	994	800								
			CONSTRUCTION		28,000		11,000	17,000							
			TOTAL		29,795	995	11,800	17,000							
			G.O. BONDS		29,300	500	11,800	17,000							
			REVENUE BONDS		495	495									
P14121			NEW	UNIVERSITY OF HAWAII - WEST OAHU, OAHU											
			DESIGN		350		350								
			CONSTRUCTION		3,150		3,150								
			TOTAL		3,500		3,500								
			G.O. BONDS		3,500		3,500								
PROGRAM TOTALS															
			PLANS		3,203	3,004		199							
			DESIGN		18,497	15,546	1,150	1,801							
			CONSTRUCTION		214,119	182,969	14,150	17,000							
			EQUIPMENT		8	8									
			TOTAL		235,827	201,527	15,300	19,000							
			REVENUE BONDS		945	945									
			G.O. BONDS		134,882	100,582	15,300	19,000							
			SPECIAL FUND		100,000	100,000									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-800

070306

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 261

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P14124			NEW		LEE, NATIVE HAWAIIAN CENTER FOR EXCELLENCE, OAHU										
			DESIGN	100				100							
			CONSTRUCTION	1,900				1,900							
			TOTAL	2,000				2,000							
			G.O. BONDS	2,000				2,000							
P14125			NEW		MAU, MOLOKAI EDUCATION CENTER, MOLOKAI										
			DESIGN	1				1							
			CONSTRUCTION	2,248				2,248							
			EQUIPMENT	1				1							
			TOTAL	2,250				2,250							
			G.O. BONDS	2,250				2,250							
P14126			NEW		UNIVERSITY OF HAWAII PALAMANUI CAMPUS, PHASE I, HAWAII										
			DESIGN	1				1							
			CONSTRUCTION	2,398				2,398							
			EQUIPMENT	1				1							
			TOTAL	2,400				2,400							
			G.O. BONDS	2,400				2,400							
P15136			NEW		LEE, THEATRE RENOVATION, OAHU										
			DESIGN	100				100							
			CONSTRUCTION	7,800				7,800							
			EQUIPMENT	100				100							
			TOTAL	8,000				8,000							
			G.O. BONDS	8,000				8,000							

STATE OF HAWAII

PROGRAM ID UOH-800
 PROGRAM STRUCTURE NO. 070306
 PROGRAM TITLE UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 262

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
P15137			NEW	MAUI FOOD INNOVATION CENTER, MAUI										
			PLANS		1									
			DESIGN		1									
			CONSTRUCTION		2,698									
			TOTAL		2,700									
			G.O. BONDS		2,700									
PROGRAM TOTALS														
			PLANS		2,769	2,766	1	2						
			LAND		1,500	1,500								
			DESIGN		52,155	51,839	104	212						
			CONSTRUCTION		425,468	353,046	49,538	22,884						
			EQUIPMENT		30,818	26,896	3,820	102						
			TOTAL		512,710	436,047	53,463	23,200						
			PRIVATE CONTRI		900	900								
			GENERAL FUND		14,654	14,654								
			G.O. BONDS		497,156	420,493	53,463	23,200						

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROGRAM ID UOH-900

PROGRAM STRUCTURE NO. 070307

PROGRAM TITLE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
536	0001		RENOVATION	SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS,	STATEWIDE										
			PLANS	458	456	1	1								
			DESIGN	16,729	10,689	1	766	3,553	1,720						
			CONSTRUCTION	255,657	141,239	27,998	28,233	32,507	25,680						
			EQUIPMENT	69	69										
			TOTAL	272,913	152,453	28,000	29,000	36,060	27,400						
			G.O. BONDS	272,913	152,453	28,000	29,000	36,060	27,400						
541	2		RENOVATION	SYS, CAPITAL RENEWAL AND DEFERRED	MAINTENANCE, STATEWIDE										
			PLANS	3,956	3,954	1	1								
			DESIGN	49,149	44,993	1	1	1,394	2,760						
			CONSTRUCTION	665,779	528,403	49,997	49,997	12,542	24,840						
			EQUIPMENT	134	132	1	1								
			TOTAL	719,018	577,482	50,000	50,000	13,936	27,600						
			GENERAL FUND	30,000	30,000										
			G.O. BONDS	689,018	547,482	50,000	50,000	13,936	27,600						
548			OTHER	SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT	FUND, STATEWIDE										
			PLANS	5	3	1			1						
			DESIGN	3	1	1			1						
			CONSTRUCTION	3	1	1			1						
			EQUIPMENT	3	1	1			1						
			TOTAL	14	6	4			4						
			G.O. BONDS	14	6	4			4						

STATE OF HAWAII

PROGRAM ID UOH-900

PROGRAM STRUCTURE NO. 070307

PROGRAM TITLE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 265

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15138			NEW		TRANS-PACIFIC FIBER, STATEWIDE									
			CONSTRUCTION EQUIPMENT	5,999				5,999						
				1				1						
			TOTAL	6,000				6,000						
			G.O. BONDS	6,000				6,000						
PROGRAM TOTALS														
			PLANS	5,243	5,237	3	2	1						
			LAND	20	20									
			DESIGN	79,315	69,117	3	767	4,948	4,480					
			CONSTRUCTION EQUIPMENT	1,069,091	811,296	77,996	84,229	45,050	50,520					
				6,020	6,015	2	2	1						
			TOTAL	1,159,689	891,685	78,004	85,000	50,000	55,000					
			REVENUE BONDS	28,132	28,132									
			GENERAL FUND	30,000	30,000									
			G.O. BONDS	1,101,557	833,553	78,004	85,000	50,000	55,000					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID UOH-881

PROGRAM STRUCTURE NO. 080101

PAGE 263

PROGRAM TITLE UNIVERSITY OF HAWAII, AQUARIA

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
PROGRAM TOTALS														
				PLANS	201	201								
				DESIGN	737	737								
				CONSTRUCTION	4,076	4,076								
				EQUIPMENT	35	35								
				TOTAL	5,049	5,049								
				G.O. BONDS	5,049	5,049								