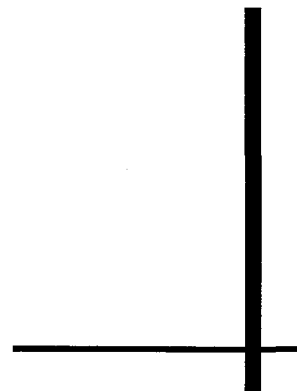


FORMAL EDUCATION



VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	27,781.97	26,901.87	- 880.10	3	27,779.22	26,965.87	- 813.35	3	27,779.22	27,198.72	- 580.50	2
EXPENDITURES (\$1000's)	3,887,292	3,670,539	- 216,753	6	1,028,946	988,252	- 40,694	4	2,990,102	3,008,297	+ 18,195	1
TOTAL COSTS												
POSITIONS	27,781.97	26,901.87	- 880.10	3	27,779.22	26,965.87	- 813.35	3	27,779.22	27,198.72	- 580.50	2
EXPENDITURES (\$1000's)	3,887,292	3,670,539	- 216,753	6	1,028,946	988,252	- 40,694	4	2,990,102	3,008,297	+ 18,195	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	9439	10001	+ 562	6	10414	9912	- 502	5				
2. EXTRAMURAL FUND SUPPORT	42	389.6	+ 347.6	828	462.4	429.1	- 33.3	7				
3. NO. OF DEGREES IN STEM FIELDS	1969	2281	+ 312	16	3435	2067	- 1368	40				
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0				
5. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81	80.9	- 0.1	0	81.5	81.5	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: FORMAL EDUCATION

07

PART I - EXPENDITURES AND POSITIONS

Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20,554.22	20,475.72	- 78.50	0	20,616.47	20,521.47	- 95.00	0	20,616.47	20,523.47	- 93.00	0
EXPENDITURES (\$1000's)	2,601,598	2,438,691	- 162,907	6	698,413	662,707	- 35,706	5	1,982,628	2,020,407	+ 37,779	2
TOTAL COSTS												
POSITIONS	20,554.22	20,475.72	- 78.50	0	20,616.47	20,521.47	- 95.00	0	20,616.47	20,523.47	- 93.00	0
EXPENDITURES (\$1000's)	2,601,598	2,438,691	- 162,907	6	698,413	662,707	- 35,706	5	1,982,628	2,020,407	+ 37,779	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1.5	.09	- 1.41	94	1.5	.09	- 1.41	94				
2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	35	0	- 35	100	35	0	- 35	100				
3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0				
4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81	80.9	- 0.1	0	81.5	81.5	+ 0	0				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19,919.22	19,919.22	+ 0.00	0	19,989.97	19,988.97	- 1.00	0	19,989.97	19,989.97	+ 0.00	0
EXPENDITURES (\$1000's)	2,556,068	2,397,219	- 158,849	6	685,711	651,237	- 34,474	5	1,948,497	1,983,538	+ 35,041	2
TOTAL COSTS												
POSITIONS	19,919.22	19,919.22	+ 0.00	0	19,989.97	19,988.97	- 1.00	0	19,989.97	19,989.97	+ 0.00	0
EXPENDITURES (\$1000's)	2,556,068	2,397,219	- 158,849	6	685,711	651,237	- 34,474	5	1,948,497	1,983,538	+ 35,041	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	.09	.09	+ 0	0	1	.09	- 0.91	91				
2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	35	0	- 35	100	35	0	- 35	100				
3. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81	80.9	- 0.1	0	81.5	81.5	+ 0	0				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: SCHOOL-BASED BUDGETING
PROGRAM-ID: EDN-100
PROGRAM STRUCTURE NO: 07010110

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12,552.60	12,552.60	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0
EXPENDITURES (\$1000's)	982,763	903,239	- 79,524	8	249,648	214,244	- 35,404	14	748,942	784,346	+ 35,404	5
TOTAL COSTS												
POSITIONS	12,552.60	12,552.60	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0
EXPENDITURES (\$1000's)	982,763	903,239	- 79,524	8	249,648	214,244	- 35,404	14	748,942	784,346	+ 35,404	5
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF STUD EXITING ENGLISH LANG LEARNER (ELL) PROG					17	20.9	+ 3.9	23	17.5	17.5	+ 0	0
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING					75	72	- 3	4	75	75	+ 0	0
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH					62	59	- 3	5	62	62	+ 0	0
4. ATTENDANCE RATE					93.4	93.6	+ 0.2	0	93.5	93.7	+ 0.2	0
5. DROPOUT RATE					15	13.8	- 1.2	8	14.5	14.5	+ 0	0
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE					1.5	1.1	- 0.4	27	1.5	1.5	+ 0	0
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE					81	80.9	- 0.1	0	81.5	81.5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT (K-12)					156614	156902	+ 288	0	158813	158459	- 354	0
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					16988	16863	- 125	1	17255	16930	- 325	2
PART IV: PROGRAM ACTIVITY												
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6					99383	100163	+ 780	1	100359	101755	+ 1396	1
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8					24850	25243	+ 393	2	24650	24578	- 72	0
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12					49245	48416	- 829	2	51060	49143	- 1917	4

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 10
EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

PART I - EXPENDITURES AND POSITIONS

For FY 2012-13, the amount allocated to the Department was lower than what was appropriated.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance can be attributed to a number of factors, such as changes in the exit criteria, more precise test selection criteria, and more targeted and effective instruction of ELL students, which resulted in more students exiting the program.

Item 6. The variance can be attributed to schools continued focus on providing support to increase the number of grade promotions.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

There were no significant variances.

VARIANCE REPORT

PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES
 PROGRAM-ID: EDN-150
 PROGRAM STRUCTURE NO: 07010115

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,122.62	5,122.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0
EXPENDITURES (\$1000's)	361,989	351,599	- 10,390	3	93,719	82,210	- 11,509	12	281,156	292,665	+ 11,509	4
TOTAL COSTS												
POSITIONS	5,122.62	5,122.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0
EXPENDITURES (\$1000's)	361,989	351,599	- 10,390	3	93,719	82,210	- 11,509	12	281,156	292,665	+ 11,509	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	0.09	.09	+ 0	0	1	.09	- 0.91	91				
2. % OF STUD W/DISAB IN GEN ED CLASS > 80% OF DAY	31	36	+ 5	16	33	40	+ 7	21				
3. % OF STUD W/DISAB GRAD FROM HS WITH REG DIPLOMA	59	60	+ 1	2	61	61	+ 0	0				
4. % OF STUD W/DISAB MTG PROFY ON STWDE ASSESSMENT	8	11	+ 3	38	10	11	+ 1	10				
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	98	- 2	2	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K-12	156614	156902	+ 288	0	158813	158459	- 354	0				
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16988	16863	- 125	1	17255	16930	- 325	2				
3. ENROLLMENT IN SPECIAL SCHOOLS	56	56	+ 0	0	57	48	- 9	16				
4. # OF GEN ED STDTS REQ SPEC ASST OUTSIDE CLASSROOM	1400	NO DATA	- 1400	100	1400	NO DATA	- 1400	100				
PART IV: PROGRAM ACTIVITY												
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	7000	5529	- 1471	21	7000	7000	+ 0	0				
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	19625	19696	+ 71	0	19625	19696	+ 71	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 15
EDN 150

PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

PART I - EXPENDITURES AND POSITIONS

For FY 2012-13, the amount allocated to the Department was lower than what was appropriated.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance can be attributed to the increased placement of students with disabilities in the general education classroom setting.

Item 4. The variance can be attributed to the change in teacher instructional practices and increased placement of students with disabilities in the general education classroom setting.

PART III - PROGRAM TARGET GROUPS

Item 4. Unable to currently obtain this data as Comprehensive Student Support System (CSSS) and electronic Comprehensive Student Support System (eCSSS) are undergoing policy and procedure changes in documentation as of School Year 2010-2011.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance is due to trends over the past two years whereby fewer students have required intensive behavioral health services. This is a positive trend as it serves to indicate that students are having their behavioral health needs met at less intensive levels and schools are doing more to provide proactive interventions to meet students' behavioral needs.

STATE OF HAWAII
PROGRAM TITLE: INSTRUCTIONAL SUPPORT
PROGRAM-ID: EDN-200
PROGRAM STRUCTURE NO: 07010120

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	390.00	390.00	+ 0.00	0	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0
EXPENDITURES (\$1000's)	67,072	66,260	- 812	1	12,095	12,712	+ 617	5	36,284	35,667	- 617	2
TOTAL COSTS												
POSITIONS	390.00	390.00	+ 0.00	0	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0
EXPENDITURES (\$1000's)	67,072	66,260	- 812	1	12,095	12,712	+ 617	5	36,284	35,667	- 617	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	96	98	+ 2	2	96	98	+ 2	2				
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	6	6	+ 0	0	8	8	+ 0	0				
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	85	+ 0	0	85	85	+ 0	0				
4. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	5	-23	- 28	560	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K-12	156614	156902	+ 288	0	158813	158459	- 354	0				
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13354	13354	+ 0	0	13800	13415	- 385	3				
3. NUMBER OF SCHOOLS	286	286	+ 0	0	287	288	+ 1	0				
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	2	- 86	98	88	2	- 86	98				
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	2000	1780	- 220	11	2000	1500	- 500	25				
PART IV: PROGRAM ACTIVITY												
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	97000	97000	+ 0	0	97000	97000	+ 0	0				
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	286	286	+ 0	0	288	286	- 2	1				
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	2000	7205	+ 5205	260	2000	5000	+ 3000	150				
4. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	35	35	+ 0	0	39	39	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 4. The reason for the significant decrease in the number of applicants is unclear. More effort will need to be placed in developing and recruiting new leaders to apply for the Administrator Certification for Excellence Program.

PART III - PROGRAM TARGET GROUPS

Item 4. As of July 2012, there has been a reduction in the number of adult school campuses to two. These two adult schools are eligible for accreditation.

Item 5. The variance is due to challenging online courses that result in some students dropping out of the course.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to the increase usage of the Blackboard Learning Management System to deliver online professional development courses, resulting in more staff enrollment.

PROGRAM TITLE: STATE ADMINISTRATION
PROGRAM-ID: EDN-300
PROGRAM STRUCTURE NO: 07010130

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	449.00	449.00	+ 0.00	0	446.50	446.50	+ 0.00	0	446.50	446.50	+ 0.00	0
EXPENDITURES (\$1000's)	41,980	39,514	- 2,466	6	10,577	11,141	+ 564	5	31,729	31,165	- 564	2
TOTAL COSTS												
POSITIONS	449.00	449.00	+ 0.00	0	446.50	446.50	+ 0.00	0	446.50	446.50	+ 0.00	0
EXPENDITURES (\$1000's)	41,980	39,514	- 2,466	6	10,577	11,141	+ 564	5	31,729	31,165	- 564	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10	93	93	+ 0	0	90	92	+ 2	2				
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT	0.02	.001	- 0.019	95	0.5	.004	- 0.496	99				
3. PERCENTAGE OF LICENSED TEACHERS	93	96	+ 3	3	94	95	+ 1	1				
4. % DECREASE IN OPEN GRIEVANCES OVER CONTRACT PERIOD	2	0	- 2	100	-20	2	+ 22	-110				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PUBLIC SCHOOL STUDENTS	173685	173821	+ 136	0	176125	175476	- 649	0				
2. NUMBER OF DEPARTMENT PERSONNEL	21953	22400	+ 447	2	22400	22261	- 139	1				
3. NUMBER OF SCHOOLS	286	286	+ 0	0	287	288	+ 1	0				
4. NUMBER OF OTHER GOVERNMENT AGENCIES	32	33	+ 1	3	32	33	+ 1	3				
5. NUMBER OF POLICY MAKERS	90	88	- 2	2	90	88	- 2	2				
6. RESIDENT POPULATION	1396895	1403452	+ 6557	0	1408070	1414679	+ 6609	0				
PART IV: PROGRAM ACTIVITY												
1. # WORKERS' COMP LOSS TIME/DISABILITY DAYS	24849	26800	+ 1951	8	24849	26532	+ 1683	7				
2. NUMBER OF NEW TEACHERS INTERVIEWED	2100	1320	- 780	37	2100	435	- 1665	79				
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED	73	73	+ 0	0	73	73	+ 0	0				
4. NUMBER OF MEDIATIONS	8	4	- 4	50	5	15	+ 10	200				
5. NUMBER OF GRIEVANCES OPEN	130	160	+ 30	23	130	130	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 30
EDN 300

PROGRAM TITLE: STATE ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance can be attributed to the increase in accuracy of the enrollment projections.

Item 4. The variance could be attributed to various factors, including but not limited to: legislative initiatives (i.e., Act 167/2010, as amended by Act 52/2011, overpayments, etc.); unresolved contract negotiations; and implementation of new programs.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due in part to alternative teacher education programs that have their initial interview waived. In addition, the Department was only targeting shortage areas, specifically special education teachers, and not all subject areas.

Item 4. The variance is due to the actual number of mediations being less than projected.

Item 5. The variance could be attributed to various factors, including but not limited to: legislative initiatives (i.e., Act 167/2010, as amended by Act 52/2011, overpayments, etc.); unresolved contract negotiations; and implementation of new programs.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: SCHOOL SUPPORT
PROGRAM-ID: EDN-400
PROGRAM STRUCTURE NO: 07010140

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,373.50	1,373.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0
EXPENDITURES (\$1000's)	277,614	273,072	- 4,542	2	70,988	93,556	+ 22,568	32	212,963	190,395	- 22,568	11
TOTAL COSTS												
POSITIONS	1,373.50	1,373.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0
EXPENDITURES (\$1000's)	277,614	273,072	- 4,542	2	70,988	93,556	+ 22,568	32	212,963	190,395	- 22,568	11
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	62	59	- 3	5	61	60	- 1	2				
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	22	20	- 2	9	21	20	- 1	5				
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	35	39	+ 4	11	33	36	+ 3	9				
4. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	100	100	+ 0	0	90	100	+ 10	11				
5. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	96	99	+ 3	3	95	95	+ 0	0				
6. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	100	100	+ 0	0	95	95	+ 0	0				
7. % OF STUDENTS RECEIVING TRANSPORTATION SVCS	98	94	- 4	4	98	96	- 2	2				
8. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	5	1	- 4	80	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF SCHOOLS	286	286	+ 0	0	287	287	+ 0	0				
2. TOTAL OF ACREAGE OF SCHOOLS	4099	4122	+ 23	1	4111	4120	+ 9	0				
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	0	98543	+ 98543	0	15000	23000	+ 8000	53				
4. NUMBER OF SCHOOL BUILDINGS	4421	4431	+ 10	0	4424	4431	+ 7	0				
5. # ELIG STUDENTS RECEIVING TRANSPORTATION	39000	38000	- 1000	3	35000	35000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS)	20000	18353	- 1647	8	19960	18000	- 1960	10				
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	7000	6242	- 758	11	6970	6300	- 670	10				
3. NUMBER OF BUS ROUTES OPERATED	712	719	+ 7	1	712	709	- 3	0				
4. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION	50	49	- 1	2	50	0	- 50	100				
5. NUMBER OF PROJECTS COMPLETED	90	94	+ 4	4	175	260	+ 85	49				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

07 01 01 40
EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance is due to various factors including the U.S. Department of Agriculture requirement to increase fruit and vegetable portion sizes per meal, an unanticipated increase in per meal cost due to a national shortage of canned fruit, and the need to replace canned fruit with fresh fruit.

Item 8. Variance due to funding availability.

PART III - PROGRAM TARGET GROUPS

Item 3. Puu Kukui Elementary School opened in July 2013.

PART IV - PROGRAM ACTIVITIES

Item 2. The planned breakfast count was overestimated.

VARIANCE REPORT

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES
 PROGRAM-ID: EDN-500
 PROGRAM STRUCTURE NO: 07010150

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	31.50	31.50	+ 0.00	0	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,693	13,404	- 17,289	56	7,673	1,857	- 5,816	76	23,019	28,835	+ 5,816	25
TOTAL COSTS												
POSITIONS	31.50	31.50	+ 0.00	0	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,693	13,404	- 17,289	56	7,673	1,857	- 5,816	76	23,019	28,835	+ 5,816	25
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS	35	25	- 10	29	35	35	+ 0	0				
2. % OF ASE ADULT LEARNERS WHO EARN H.S DIPLOMA	35	0	- 35	100	35	0	- 35	100				
PART III: PROGRAM TARGET GROUP												
1. # OF ADULT LEARNERS SERVED BY CSAS	50000	34101	- 15899	32	50000	35000	- 15000	30				
PART IV: PROGRAM ACTIVITY												
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	34000	34101	+ 101	0	34000	34000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 50
EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

For FY 2012-13, the actual expenditures were less than the appropriation ceiling due to the restructuring and reorganization of the community school for adults (School Community Services) program. The reorganization was implemented in July 2012 and involved a reduction in the number of principals and other positions, which resulted in significantly less expenditures for the program.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to the reduction in the number of specialty courses.

Item 2. Beginning in school year 2012-13, adult secondary education adult learners earn a Hawaii Adult Community School Diploma (and not a high school diploma).

PART III - PROGRAM TARGET GROUPS

Item 1. The variance is due to the reduction in the number of specialty courses.

PART IV - PROGRAM ACTIVITIES

There were no significant variances.

STATE OF HAWAII
PROGRAM TITLE: CHARTER SCHOOLS
PROGRAM-ID: EDN-600
PROGRAM STRUCTURE NO: 07010160

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	15.00	14.00	- 1.00	7	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	61,758	57,937	- 3,821	6	38,966	38,966	+ 0	0	25,459	26,026	+ 567	2
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	15.00	14.00	- 1.00	7	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	61,758	57,937	- 3,821	6	38,966	38,966	+ 0	0	25,459	26,026	+ 567	2
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES DEVELOPED FOR THIS PROGRAM					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 60
EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

PART I - EXPENDITURES AND POSITIONS

No significant variance. Hawaii's charter schools are funded based on per pupil amounts that are allocated to each charter school. The individual charter school's local school boards (LSBs) are the employer at the school and are responsible for the establishment of appropriate positions and have authority over expenditure decisions made at the school.

PART II - MEASURES OF EFFECTIVENESS

Charter schools are subject to the Federal No Child Left Behind Act and ESEA. Therefore they are subject to the same measures of effectiveness as are the regular public schools (adequate yearly progress, standardized test scores, etc.) However, because charter schools are also schools of choice the steadily increasing enrollments in charter schools is another measure of effectiveness. More parents of school age children are choosing to enroll their students in Hawaii's charter schools.

PART III - PROGRAM TARGET GROUPS

The primary target group of Hawaii's charter schools are school age children. However, many charter schools also serve their communities by outreach to pre-Kindergarten students and providing post 12th grade programs.

PART IV - PROGRAM ACTIVITIES

Regular classroom instruction, special education services, school administration, pupil services, school community services, facilities, community outreach.

VARIANCE REPORT

PROGRAM TITLE: EARLY LEARNING
PROGRAM-ID: EDN-700
PROGRAM STRUCTURE NO: 07010170

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	128	128	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	0	0	+	0	0	128	128	+	0	0
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # OF STUDENTS PARTICIPATING					0	NO DATA	-	0	0	NO DATA	-	0			
2. ATTENDANCE RATE %					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
3. % OF STUDENTS WITH K READINESS SKILLS					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
4. % OF CENTERS WITH ACCREDITATION					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
5. % OF CHILD CARE HOMES WITH ACCREDITATION					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
6. % OF QUALIFIED TEACHERS AND ASSISTANT TEACHERS					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
PART III: PROGRAM TARGET GROUP															
1. # OF AGE-ELIGIBLE CHILDREN					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			
PART IV: PROGRAM ACTIVITY															
1. # OF STUDENTS PARTICIPATING					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0			

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

**07 01 01 70
EDN 700**

PROGRAM TITLE: EARLY LEARNING

PART I - EXPENDITURES AND POSITIONS

The narrative for this program were not submitted in time to be included in this document.

PART II - MEASURES OF EFFECTIVENESS

PART III - PROGRAM TARGET GROUPS

PART IV - PROGRAM ACTIVITIES

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE
PROGRAM-ID: BUF-745
PROGRAM STRUCTURE NO: 07010192

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	252,741	239,893	- 12,848	5	68,637	67,674	- 963	1	205,910	206,873	+ 963	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	252,741	239,893	- 12,848	5	68,637	67,674	- 963	1	205,910	206,873	+ 963	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 92
BUF 745

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

FY 13: The actual expenditures were slightly lower than budgeted due to the inherent difficulties in making projections of the gross payroll amounts which are impacted by many uncontrollable variables.

FY 14: The first quarter actual expenditures were lower than first quarter allocations due to inherent difficulties in making projections of the gross payroll amounts which are impacted by many uncontrollable variables. It is anticipated that the FY14 full year requirements for retirement benefits will be expended.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed or are applicable for this program.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE
PROGRAM-ID: BUF-765
PROGRAM STRUCTURE NO: 07010194

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	225,126	199,068	- 26,058	12	57,915	53,384	- 4,531	8	173,743	178,274	+ 4,531	3
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	225,126	199,068	- 26,058	12	57,915	53,384	- 4,531	8	173,743	178,274	+ 4,531	3
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 01 94
BUF 765

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

FY 13: The actual expenditures were slightly lower than budgeted due to the inherent difficulties in making projections of the actual enrollments of actives, retirees, and dependent beneficiaries which are impacted by many uncontrollable and hard to predict variables.

FY 14: The first quarter actual expenditures were lower than first quarter allocations due to inherent difficulties in making projections of the actual enrollments of actives, retirees, and dependent beneficiaries which are impacted by many uncontrollable and hard to predict variables. It is anticipated that the FY14 full year requirements for health premium payments will be expended.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed or are applicable for this program.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: DEBT SERVICE - DOE
PROGRAM-ID: BUF-725
PROGRAM STRUCTURE NO: 07010196

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	254,332	253,233	- 1,099	0	75,493	75,493	+ 0	0	209,164	209,164	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	254,332	253,233	- 1,099	0	75,493	75,493	+ 0	0	209,164	209,164	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

07 01 01 96
BUF 725

PROGRAM TITLE: DEBT SERVICE - DOE

PART I - EXPENDITURES AND POSITIONS

FY 13: The variance is due to the difference in the interest rate used to calculate the budgeted debt service versus the actual interest rate obtained on the issuance of the bonds in December 2012; and savings in debt service as a result of the refunding in December 2012.

PART II - MEASURES OF EFFECTIVENESS

Item 1: No values are provided for this program. Payments are budgeted on projections for principal and interest on bonded debt for capital improvement projects.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
 PROGRAM-ID: AGS-807
 PROGRAM STRUCTURE NO: 070102

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	80.00	72.00	- 8.00	10	79.00	73.00	- 6.00	8	79.00	74.00	- 5.00	6
EXPENDITURES (\$1000's)	5,848	5,227	- 621	11	1,383	1,266	- 117	8	4,543	4,520	- 23	1
TOTAL COSTS												
POSITIONS	80.00	72.00	- 8.00	10	79.00	73.00	- 6.00	8	79.00	74.00	- 5.00	6
EXPENDITURES (\$1000's)	5,848	5,227	- 621	11	1,383	1,266	- 117	8	4,543	4,520	- 23	1
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF WORK ORDERS COMPLETED WITHIN ONE YEAR												
					85	96	+ 11	13	85	85	+ 0	0
2. % EMER REP & MAINT WORK ORDER RESPONSE W/IN 48 HRS												
					100	94	- 6	6	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF SCHOOL BUILDINGS												
					1754	1759	+ 5	0	1754	1759	+ 5	0
2. TOTAL NUMBER OF SCHOOL SITES												
					91	91	+ 0	0	91	91	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED												
					12000	11880	- 120	1	12000	12000	+ 0	0
2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED												
					1000	524	- 476	48	1000	1000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

**07 01 02
AGS 807**

PART I - EXPENDITURES AND POSITIONS

The variance in positions and expenditures are due to vacancies within the three Neighbor Island Districts.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to staff completing the backlog of work orders resulting in a higher completion percentage.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 2: Fewer emergencies are due to the existence of various service and maintenance contracts as well as the cycle maintenance being done at the school campuses.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	555.00	484.50	- 70.50	13	547.50	459.50	- 88.00	16	547.50	459.50	- 88.00	16
EXPENDITURES (\$1000's)	32,561	30,150	- 2,411	7	8,965	8,083	- 882	10	24,786	27,314	+ 2,528	10
TOTAL COSTS												
POSITIONS	555.00	484.50	- 70.50	13	547.50	459.50	- 88.00	16	547.50	459.50	- 88.00	16
EXPENDITURES (\$1000's)	32,561	30,150	- 2,411	7	8,965	8,083	- 882	10	24,786	27,314	+ 2,528	10
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POPULATION SERVED	74	72	- 2	3	74	72	- 2	3				
2. % OF TARGET POPULATION THAT LBPH SERVES	NO DATA	1	+ 1	0	NO DATA	1	+ 1	0				
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	NO DATA	52	+ 52	0	NO DATA	52	+ 52	0				
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0				
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	NO DATA	192684	+ 192684	0	NO DATA	220000	+ 220000	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1340	1392	+ 52	4	1340	1400	+ 60	4				
2. LBPH TARGET POPULATION	NO DATA	146622	+ 146622	0	NO DATA	146600	+ 146600	0				
PART IV: PROGRAM ACTIVITY												
1. NO. OF HOURS OF SERVICE ANNUALLY	90000	91760	+ 1760	2	90000	94000	+ 4000	4				
2. NO. OF ITEMS LINKED (THOUSANDS)	3750	3787	+ 37	1	3750	3850	+ 100	3				
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	6900	6646	- 254	4	6900	6800	- 100	1				
4. NO. OF ITEMS CIRCULATED BY LBPH	37500	42857	+ 5357	14	37500	43000	+ 5500	15				
5. NO. OF VISITS TO HSPLS WEBSITE	NO DATA	605291	+ 605291	0	NO DATA	610000	+ 610000	0				
6. NO. OF INTERNET SESSIONS INCLUDING WIRELESS	NO DATA	855967	+ 855967	0	NO DATA	875000	+ 875000	0				
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	18000	28156	+ 10156	56	19000	35000	+ 16000	84				
8. NO. OF ERESOURCE SUBSCRIPTIONS	NO DATA	86	+ 86	0	NO DATA	88	+ 88	0				
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	10000	9591	- 409	4	10000	10000	+ 0	0				
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	250000	273516	+ 23516	9	250000	280000	+ 30000	12				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 01 03
EDN 407

PROGRAM TITLE: PUBLIC LIBRARIES

PART I - EXPENDITURES AND POSITIONS

FY 2012-13: Position variance is due to unfilled positions relating to hiring freeze.

FY 2013-14: Position and expenditure variance in the 1st quarter are due to unfilled positions relating to delay in recruiting process. Position and expenditure variance projected for the last 3 quarters due to inability to recruit qualified applicants.

PART II - MEASURES OF EFFECTIVENESS

Items 2,3 and 5. "NO DATA" will be corrected in FB 2015-17.

PART III - PROGRAM TARGET GROUPS

Item 2. "NO DATA" will be corrected in FB 2015-17.

PART IV - PROGRAM ACTIVITIES

Item 4. NO. OF ITEMS CIRC BY Library for the Blind & Physically Handicapped (LBPH). Digital Book (DB) cartridges are a new format that LBPH started circulating in late 2009, along with Digital Book Machines. LBPH staff made great efforts to get these new machines and cartridges into the hands of their patrons. Also, the National Library Service for the Blind and Physically Handicapped (NLS) has increased the production of the DBs. More and more patrons are only borrowing DBs now, and circulation is increasing faster than planned.

Item 7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS. Huge increase in patron demand led to Hawaii State Public Library System increasing the materials allocation for eBooks as well as adding a new platform. These actions have increased the collection well beyond the planned numbers.

Items 5, 6 and 8. "NO DATA" will be corrected in FB 2015-17.

VARIANCE REPORT

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

12/12/13

PROGRAM-ID: DEF-114

PROGRAM STRUCTURE NO: 070104

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,121	6,095	- 1,026	14	2,354	2,121	- 233	10	4,802	5,035	+ 233	5
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,121	6,095	- 1,026	14	2,354	2,121	- 233	10	4,802	5,035	+ 233	5
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I					200	210	+ 10	5	250	250	+ 0	0
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE					2.5	3	+ 0.5	20	3	3	+ 0	0
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST					175	183	+ 8	5	200	200	+ 0	0
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I					105	109	+ 4	4	110	115	+ 5	5
5. PERCENT OF MENTOR EVALUATIONS					80	83	+ 3	4	80	85	+ 5	6
6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN					85	82	- 3	4	90	90	+ 0	0
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN					60	64	+ 4	7	60	65	+ 5	8
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD					28	26	- 2	7	30	30	+ 0	0
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)					950	905	- 45	5	950	950	+ 0	0
10. % MEMBR COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I					200	230	+ 30	15	200	275	+ 75	38
PART III: PROGRAM TARGET GROUP												
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP					5000	5350	+ 350	7	5000	5400	+ 400	8
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I					375	325	- 50	13	400	400	+ 0	0
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II					375	325	- 50	13	400	400	+ 0	0
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS					270	255	- 15	6	290	300	+ 10	3

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

**07 01 04
DEF 114**

PART I - EXPENDITURES AND POSITIONS

All positions in this program are temporary. There are 104 temporary FTE's authorized. Increase in expenditure due to the addition of a second campus located at Kulani on the island of Hawaii.

FY 2012-2013:

Actual expenditures are lower due to the Kulani campus operating at lower number of cadets for the two sessions (projected 100 cadets).

FY 2013-2014:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The average corps member grade level change is higher due to increased use of the computers programs and additional individual tutoring.

Item 10 - The % member completing 40 hours community service is due to adding more projects to the program.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

1. The Kulani campus fell far short of expectations.
 2. The Kulani campus fell far short of expectations.
- The department has received additional resources to strengthen the recruitment efforts for the Kulani campus.

STATE OF HAWAII
PROGRAM TITLE: HIGHER EDUCATION
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0703

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7,227.75	6,426.15	- 801.60	11	7,162.75	6,444.40	- 718.35	10	7,162.75	6,675.25	- 487.50	7
EXPENDITURES (\$1000's)	1,285,694	1,231,848	- 53,846	4	330,533	325,545	- 4,988	2	1,007,474	987,890	- 19,584	2
TOTAL COSTS												
POSITIONS	7,227.75	6,426.15	- 801.60	11	7,162.75	6,444.40	- 718.35	10	7,162.75	6,675.25	- 487.50	7
EXPENDITURES (\$1000's)	1,285,694	1,231,848	- 53,846	4	330,533	325,545	- 4,988	2	1,007,474	987,890	- 19,584	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	9439	10001	+ 562	6	10414	9912	- 502	5				
2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1223	1899	+ 676	55	1955	1320	- 635	32				
3. NO. OF PELL GRANT RECIPIENTS	10614	19341	+ 8727	82	20827	11144	- 9683	46				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	38.9	38.6	- 0.3	1	40.8	40.1	- 0.7	2				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA
 PROGRAM-ID: UOH-100
 PROGRAM STRUCTURE NO: 070301

VARIANCE REPORT

REPORT V61
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,924.43	3,563.43	- 361.00	9	3,799.43	3,538.43	- 261.00	7	3,799.43	3,538.43	- 261.00	7
EXPENDITURES (\$1000's)	528,628	545,672	+ 17,044	3	143,117	143,117	+ 0	0	397,527	397,527	+ 0	0
TOTAL COSTS												
POSITIONS	3,924.43	3,563.43	- 361.00	9	3,799.43	3,538.43	- 261.00	7	3,799.43	3,538.43	- 261.00	7
EXPENDITURES (\$1000's)	528,628	545,672	+ 17,044	3	143,117	143,117	+ 0	0	397,527	397,527	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	577	660	+ 83	14	617	706	+ 89	14				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4811	4617	- 194	4	5003	4802	- 201	4				
3. NO. OF PELL GRANT RECIPIENTS	4941	4813	- 128	3	5188	5054	- 134	3				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	9.9	8.9	- 1	10	10.2	9.2	- 1	10				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	327	301.6	- 25.4	8	337	310.6	- 26.4	8				
6. UH INVENTION DISCLOSURES PATENTS & LICENSES	37	29	- 8	22	38	35	- 3	8				
7. NO. OF DEGREES IN STEM FIELDS	1056	1111	+ 55	5	1098	1155	+ 57	5				
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	687	624	- 63	9	719	656	- 63	9				
9. NO. TRANSFERS FROM UH 2 YR CAMPUSES	907	907	+ 0	0	934	934	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1396	1392	- 4	0	1407	1413	+ 6	0				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1636	1655	+ 19	1	1701	1721	+ 20	1				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2332	2403	+ 71	3	2425	2499	+ 74	3				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	14645	14645	+ 0	0	14570	14485	- 85	1				
2. GRAD HEADCOUNT ENROLLMENT	5312	5312	+ 0	0	5515	5041	- 474	9				
3. NO. OF STUDENT SEMESTER HOURS	230711	230711	+ 0	0	236479	228378	- 8101	3				
4. NO. OF CLASSES	3822	3621	- 201	5	3860	3621	- 239	6				
5. NO. OF APPLICATIONS FOR ADMISSION	16666	16666	+ 0	0	16833	16521	- 312	2				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	25983	27894	+ 1911	7	25983	29010	+ 3027	12				
7. NO. BACCALAUREATE DEGREES GRANTED	3056	3200	+ 144	5	3087	3232	+ 145	5				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1561	1417	- 144	9	1577	1431	- 146	9				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

07 03 01
UOH 100

PART I - EXPENDITURES AND POSITIONS

FY 2013 - The variance is due to higher-than-anticipated special fund expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 2013 is attributable to higher-than-projected numbers of degrees earned. The FY 2014 variance is due to the increase in the estimated numbers, based on the FY 2013 actuals.

Item 4. The variance in FY 2013 is due to lower than anticipated rates of attendance. The FY 2014 variance is due to a decrease in estimates based on the FY 2013 actuals.

Item 6. The variance is due to lower-than-projected outcomes.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 6. The variance in FY 2014 is due to a higher-than-projected application rate with more students seeking financial aid.

PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

12/12/13

PROGRAM-ID: UOH-110

PROGRAM STRUCTURE NO: 070302

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	200.47	184.47	- 16.00	8	200.47	184.47	- 16.00	8	200.47	184.47	- 16.00	8
EXPENDITURES (\$1000's)	40,351	44,473	+ 4,122	10	12,874	12,874	+ 0	0	28,037	28,037	+ 0	0
TOTAL COSTS												
POSITIONS	200.47	184.47	- 16.00	8	200.47	184.47	- 16.00	8	200.47	184.47	- 16.00	8
EXPENDITURES (\$1000's)	40,351	44,473	+ 4,122	10	12,874	12,874	+ 0	0	28,037	28,037	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	12	4	- 8	67	13	4	- 9	69				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	147	120	- 27	18	153	125	- 28	18				
3. UH INVENTION DISCLOSURES PATENTS & LICENSES	23	9	- 14	61	24	9	- 15	63				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION (IN THOUSANDS)	1396	1392	- 4	0	1407	1413	+ 6	0				
PART IV: PROGRAM ACTIVITY												
1. GRAD HEADCOUNT ENROLLMENT	459	459	+ 0	0	460	466	+ 6	1				
2. NO. OF STUDENT SEMESTER HOURS	8964	8964	+ 0	0	9188	8960	- 228	2				
3. NO. OF CLASSES	260	263	+ 3	1	260	263	+ 3	1				
4. NO. OF APPLICATIONS FOR ADMISSION	1686	1880	+ 194	12	1720	1918	+ 198	12				
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	139	118	- 21	15	141	120	- 21	15				
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
7. POST-MD RESIDENT CERTIFICATES AWARDED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

07 03 02
UOH 110

PART I - EXPENDITURES AND POSITIONS

The FY 2013 variance is due to higher-than-anticipated special fund expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance is due to lower-than-projected numbers of degrees earned as estimates were based on Imi Ho`ola student enrollment.

Item 2. The variance is due to overestimated degree count based on historical data.

Item 3. The variance is due to lower-than-projected outcomes.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 4. The variance is due to the volume of medical school applicants coming in higher than anticipated.

Item 5. The variance is due to overestimated degree count based on historical data.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO
 PROGRAM-ID: UOH-210
 PROGRAM STRUCTURE NO: 070303

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	618.25	452.25	- 166.00	27	628.75	459.25	- 169.50	27	628.75	479.25	- 149.50	24
EXPENDITURES (\$1000's)	74,774	70,946	- 3,828	5	20,100	20,100	+ 0	0	56,284	56,284	+ 0	0
TOTAL COSTS												
POSITIONS	618.25	452.25	- 166.00	27	628.75	459.25	- 169.50	27	628.75	479.25	- 149.50	24
EXPENDITURES (\$1000's)	74,774	70,946	- 3,828	5	20,100	20,100	+ 0	0	56,284	56,284	+ 0	0
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	197	191	- 6	3	212	212	+ 0	0	212	212	+ 0	0
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	952	809	- 143	15	990	848	- 142	14	990	848	- 142	14
3. NO. OF PELL GRANT RECIPIENTS	1899	1813	- 86	5	1994	1841	- 153	8	1994	1841	- 153	8
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	2.4	2.3	- 0.1	4	2.5	2.4	- 0.1	4	2.5	2.4	- 0.1	4
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	18	14.3	- 3.7	21	18.6	15.4	- 3.2	17	18.6	15.4	- 3.2	17
6. NO. OF DEGREES IN STEM FIELDS	435	341	- 94	22	452	359	- 93	21	452	359	- 93	21
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	93	44	- 49	53	95	62	- 33	35	95	62	- 33	35
8. NO. TRANSFERS FROM UH 2 YR CAMPUSES	205	205	+ 0	0	211	219	+ 8	4	211	219	+ 8	4
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1396	1396	+ 0	0	1407	1413	+ 6	0	1407	1413	+ 6	0
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	275	283	+ 8	3	286	291	+ 5	2	286	291	+ 5	2
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	481	481	+ 0	0	486	490	+ 4	1	486	490	+ 4	1
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	3568	3568	+ 0	0	3597	3457	- 140	4	3597	3457	- 140	4
2. GRAD HEADCOUNT ENROLLMENT	589	586	- 3	1	644	586	- 58	9	644	586	- 58	9
3. NO. OF STUDENT SEMESTER HOURS	52834	52834	+ 0	0	53735	51591	- 2144	4	53735	51591	- 2144	4
4. NO. OF CLASSES	806	827	+ 21	3	814	839	+ 25	3	814	839	+ 25	3
5. NO. OF APPLICATIONS FOR ADMISSION	3476	3476	+ 0	0	3511	3545	+ 34	1	3511	3545	+ 34	1
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	7767	8318	+ 551	7	7767	8315	+ 548	7	7767	8315	+ 548	7
7. NO. BACCALAUREATE DEGREES GRANTED	728	676	- 52	7	735	683	- 52	7	735	683	- 52	7
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	196	133	- 63	32	198	139	- 59	30	198	139	- 59	30

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 03 03
UOH 210

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PART I - EXPENDITURES AND POSITIONS

FY 2012-2013 OPERATING COSTS

Variance in position counts is due to the selective filling of certain key positions and also the use of lecturers instead of hiring full time professors in order to keep costs down.

FY 2013-2014 OPERATING COSTS

Variance in position counts is due to the selective filling of certain key positions and also the use of lecturers instead of hiring full time professors in order to keep costs down.

PART II - MEASURES OF EFFECTIVENESS

Item 2. NO. DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED

The decrease in the number of degrees and certificates of achievement earned is primarily due to 1) a change in our Teacher Education Program which discontinued the post-baccalaureate certificate and replaced it with the Master of Arts in Teaching which will produce its first graduating class in 2014-2015 and 2) decrease in number of students completing the Bachelors of Arts in Pharmacy Studies. Due to a delay in offering this degree, two or more classes of PharmD students received, in FY 2011-2012, the Bachelor of Arts in Pharmacy Studies at the same time. Starting in FY 2012-2013, this number has stabilized and is more reflective of one PharmD class. A BA or BS is not required to enter the PharmD program, thus obtaining a Bachelor of Arts in Pharmacy Studies is at the discretion of the student. Most students entering the PharmD program have already obtained a Bachelor of Arts or Bachelor of Science degree in another field.

Item 5. EXTRAMURAL FUND SUPPORT

The decrease in extramural fund support reflected in FY 2012-2013 is due to the planned amount being based on previous levels when UH-Hilo received a large grant. Planned amounts will be updated to reflect current level of funding.

Item 6. NO. OF DEGREES IN STEM FIELDS

The decrease in the number of degrees in Science, Technology, Engineering and Mathematics (STEM) fields is primarily due to the decrease in the number of students seeking the Bachelor of Arts in Pharmacy Studies. Due to a delay in offering this degree, two or more classes of PharmD students, in FY 2011-2012, received the Bachelor of Arts in Pharmacy Studies at the same time. Starting in FY 2012-2013, this number has stabilized and is more reflective of one PharmD class. A BA or BS is not required to enter the PharmD program, thus obtaining a Bachelor of Arts in Pharmacy Studies is at the discretion of the student. Most students entering the PharmD program have already obtained a Bachelor of Arts or Bachelor of Science degree in another field.

Item 7. NO. OF DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS

The decrease in the number of degrees and certificates of achievement earned is due to a change in our Teacher Education Program which discontinued the post-baccalaureate certificate and replaced it with the Master of Arts in Teaching which will produce its first graduating class in 2014-2015.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 8. NO. OF GRADUATE AND PROFESSIONAL DEGREES GRANTED

The decrease in the number of graduate and profession degrees granted is due to a change in our Teacher Education Program which discontinued the post-baccalaureate certificate and replaced it with the Master of Arts in Teaching which will produce its first graduating class in 2014-2015.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT CENTER
PROGRAM-ID: UOH-220
PROGRAM STRUCTURE NO: 070304

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14									
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%						
PART I: EXPENDITURES & POSITIONS																		
RESEARCH & DEVELOPMENT COSTS																		
POSITIONS																		
EXPENDITURES (\$1,000's)																		
OPERATING COSTS																		
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0			
EXPENDITURES (\$1000's)	979	979	+	0	0	217	217	+	0	0	762	762	+	0	0			
TOTAL COSTS																		
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0			
EXPENDITURES (\$1000's)	979	979	+	0	0	217	217	+	0	0	762	762	+	0	0			
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14									
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%						
PART II: MEASURES OF EFFECTIVENESS																		
1. ANNUAL ECONOMIC IMPACT					35	129	+	94	269	34	38	+	4	12				
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)					5	2.39	-	2.61	52	5	4	-	1	20				
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)					134	138	+	4	3	134	134	+	0	0				
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG					96	97	+	1	1	96	96	+	0	0				
PART III: PROGRAM TARGET GROUP																		
1. SMALL BUSINESSES IN THE STATE OF HAWAII					43000	40184	-	2816	7	43000	41000	-	2000	5				
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0				
PART IV: PROGRAM ACTIVITY																		
1. TOTAL COUNSELING CASES					896	940	+	44	5	900	925	+	25	3				
2. TOTAL COUNSELING HOURS					6048	5527	-	521	9	6050	6050	+	0	0				
3. TOTAL TRAINING EVENTS					40	55	+	15	38	40	40	+	0	0				
4. TOTAL # OF TRAINING EVENT ATTENDEES					570	582	+	12	2	570	570	+	0	0				
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)					978	979	+	1	0	978	979	+	1	0				
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)					706	670	-	36	5	706	574	-	132	19				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 03 04
UOH 220

PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT CENTER

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Annual Economic Impact (Thousands) - In mid 2010, in keeping with sponsor's direction, the Hawaii Small Business Development Center (HSBDC) began shifting focus from pre-venture clients to those already in business. The goal is to shift the ratio of pre-venture to in-business from 2 to 0.5. As a result, gross sales figures have approximately quadrupled from earlier estimates.

Item 2: Ratio of State Investment to New Tax Revenue Generated (1:X) - The planned figures represent the inverse of investment/return, and results are stated, accordingly, as return on investment rather than cost of return. The return on investment improved from \$1.85 per \$1.00 in FY2012 to \$2.13 per \$1.00 in FY2013.

Item 3: Ratio State Invstmt to Tot Counsl-Trng Hours (\$) - The cost per training attendee-hour, when measured against the total state investment, showed 0% variance from the planned cost.

PART III - PROGRAM TARGET GROUPS

Item 1: SMALL BUSINESSES IN THE STATE OF HAWAII
Planned number is of unknown origin. Number cited as "actual" comes from recent U.S. Census data.

PART IV - PROGRAM ACTIVITIES

Item 1: TOTAL COUNSELING CASES - Total number of counseling cases decreased as a result of an increased emphasis on client retention, i.e., working with clients more intensively. The rationale is that clients who receive more assistance from the HSBDC are more likely to have economic impact, a concept which is proving to be valid.

Item 2: TOTAL COUNSELING HOURS - Actual counseling hours exceeded planned amount due to a more efficient allocation of resources (reduced administrative cost/service delivery cost). Note that total hours per case decreased 13% from FY2011-12, but exceeded planned amount by and 67%. The FY2011 to FY2013 increases would be expected from the discussions in IV.1 above. The decreases from FY2012 to FY2013 are a result of 5% sequester of federal funds accompanied by a 3% additional funding cut imposed by Small Business Administration (SBA).

Item 3: TOTAL TRAINING EVENTS - The number of training events fell more into line with planned amounts, even though the program's federal sponsor has emphasized direct counseling over group training events. The HSBDC has determined that training events are an important source of client lead flow, and consequently improved client consulting results.

Item 4: TOTAL # OF TRAINING EVENT ATTENDEES
See discussion II-3 above.

Item 5: TOTAL STATE GENERAL FUNDS (THOUSANDS)
Planned amount was originally entered as a truncation of \$978,941. Actual amount is shown as \$978,941 rounded to the nearest thousand.

Item 6: TOTAL OF ALL OTHER FUNDS (THOUSANDS)
5% sequester of federal funds plus an additional 3% cut imposed by SBA, along with a \$10k reduction in Maui County funds is the reason for continued decline in overall funding.

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU
 PROGRAM-ID: UOH-700
 PROGRAM STRUCTURE NO: 070305

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	95.00	95.00	+ 0.00	0	125.50	125.50	+ 0.00	0	125.50	125.50	+ 0.00	0
EXPENDITURES (\$1000's)	43,835	24,683	- 19,152	44	4,142	4,142	+ 0	0	41,372	15,000	- 26,372	64
TOTAL COSTS												
POSITIONS	95.00	95.00	+ 0.00	0	125.50	125.50	+ 0.00	0	125.50	125.50	+ 0.00	0
EXPENDITURES (\$1000's)	43,835	24,683	- 19,152	44	4,142	4,142	+ 0	0	41,372	15,000	- 26,372	64
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	67	72	+ 5	7	72	77	+ 5	7				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	313	349	+ 36	12	326	363	+ 37	11				
3. NO. OF PELL GRANT RECIPIENTS	702	833	+ 131	19	738	875	+ 137	19				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	0.9	2.0	+ 1.1	122	1.0	2.2	+ 1.2	120				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	1.5	1.9	+ 0.4	27	1.6	2.0	+ 0.4	25				
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	318	318	+ 0	0	328	328	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1396	1392	- 4	0	1407	1413	+ 6	0				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	92	95	+ 3	3	96	99	+ 3	3				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	286	311	+ 25	9	297	323	+ 26	9				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	1997	1997	+ 0	0	1987	2190	+ 203	10				
2. NO. OF STUDENT SEMESTER HOURS	15021	18332	+ 3311	22	16333	20161	+ 3828	23				
3. NO. OF CLASSES	186	234	+ 48	26	202	236	+ 34	17				
4. NO. OF APPLICATIONS FOR ADMISSION	2005	2005	+ 0	0	2306	2306	+ 0	0				
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	3821	5153	+ 1332	35	3821	5926	+ 2105	55				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 03 05
UOH 700

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 2012-13 and FY 2013-14 is generally attributed to the unrealized land sale revenue and the unfulfilled expenditure plan for those funds.

PART II - MEASURES OF EFFECTIVENESS

FY 2012-13 and FY 2013-14

Items 2 & 4: Degree attainment and enrollment variances are generally attributed to aggressive recruitment, growing enrollment, and retention efforts.

Item 3: Pell grant awards are based on financial need. The variance is attributed to an increase in financial aid outreach and a growing student enrollment.

Item 5: The extramural fund support variance is largely due to an increase in grant awards.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: The enrollment variance for FY 2013-14 is generally attributed to the campus' recruitment and retention efforts.

FY 2012-13 and FY 2013-14

Items 2 & 3: The enrollment variances are generally attributed to the campus' recruitment and retention efforts.

Item 5: The variance in financial aid applications processed is attributed to an increase in financial aid outreach and a growing student enrollment.

VARIANCE REPORT

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,928.60	1,753.00	- 175.60	9	1,928.60	1,750.75	- 177.85	9	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	204,600	196,933	- 7,667	4	53,508	49,756	- 3,752	7	160,613	166,165	+ 5,552	3
TOTAL COSTS												
POSITIONS	1,928.60	1,753.00	- 175.60	9	1,928.60	1,750.75	- 177.85	9	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	204,600	196,933	- 7,667	4	53,508	49,756	- 3,752	7	160,613	166,165	+ 5,552	3
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS					975	972	- 3	0	1041	1037	- 4	0
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED					3791	4106	+ 315	8	3942	4270	+ 328	8
3. NO. OF PELL GRANT RECIPIENTS					12292	11882	- 410	3	12907	12476	- 431	3
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS					26.4	25.4	- 1	4	27.2	26.2	- 1	4
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)					56	40.5	- 15.5	28	58	41.7	- 16.3	28
6. NO. OF DEGREES IN STEM FIELDS					757	829	+ 72	10	787	862	+ 75	10
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS					251	286	+ 35	14	263	300	+ 37	14
8. NO. TRANSFERS TO 4 YR CAMPUSES					1646	1430	- 216	13	1502	1502	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION					1396	1392	- 4	0	1407	1413	+ 6	0
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24					1779	1991	+ 212	12	1851	2071	+ 220	12
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+					3421	3706	+ 285	8	3557	3854	+ 297	8
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT					33715	33715	+ 0	0	34830	33470	- 1360	4
2. NO. OF STUDENT SEMESTER HOURS					290049	290049	+ 0	0	298750	288313	- 10437	3
3. NO. OF CLASSES					4587	4585	- 2	0	4633	4631	- 2	0
4. NO. OF APPLICATIONS FOR ADMISSION					21960	21960	+ 0	0	22399	22399	+ 0	0
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED					39737	42466	+ 2729	7	39737	44589	+ 4852	12
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS					191731	252179	+ 60448	32	215163	214146	- 1017	0

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

07 03 06
UOH 800

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 5: The decrease in the measure "Extramural Fund Support" is due to a large award received in FY 2012 that substantially increased planned figures. The planned figures will be adjusted in the next cycle.

Item 6: The increase in the measure "Number of Degrees in STEM Fields" is the direct result of a concerted effort to increase the number of graduates in STEM related fields. This has been identified as a priority strategic outcome for the University.

Item 7: The increase in the measure "Number of Degrees Awarded in Workforce Shortage Areas" reflects efforts to respond to current industry needs.

Item 8: The decrease in the measure "Number of Transfers to Four Year Campuses" is the result of a change in the methodology by which transfers are calculated. The planned figures will be updated to account for this change in the next cycle.

PART III - PROGRAM TARGET GROUPS

Item 2: The increase in the measure "Resident Undergraduate Degrees & Certificates of Achievement Earned for the Age Group 18-24" is the direct result of a concerted effort to increase the number of degrees and certificates awarded to Community College students. Increasing the educational capital of the State by increasing the participation and completion rates of students has been identified as a priority strategic outcome.

PART IV - PROGRAM ACTIVITIES

Item 6: The increase in the measure "Number of Non-Credit Participants"

is due to continuing efforts by the community colleges to meet demands for non credit courses and other community interests. Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, cultural programs, and performances.

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 PROGRAM-ID: UOH-900
 PROGRAM STRUCTURE NO: 070307

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	461.00	378.00	- 83.00	18	480.00	386.00	- 94.00	20	480.00	419.00	- 61.00	13
EXPENDITURES (\$1000's)	95,754	67,617	- 28,137	29	16,133	16,133	+ 0	0	87,963	87,963	+ 0	0
TOTAL COSTS												
POSITIONS	461.00	378.00	- 83.00	18	480.00	386.00	- 94.00	20	480.00	419.00	- 61.00	13
EXPENDITURES (\$1000's)	95,754	67,617	- 28,137	29	16,133	16,133	+ 0	0	87,963	87,963	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1828	1899	+ 71	4	1955	1320	- 635	32				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	10013	10001	- 12	0	10414	9912	- 502	5				
3. NO. OF PELL GRANT RECIPIENTS	19836	19341	- 495	2	20827	11144	- 9683	46				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	39.5	38.6	- 0.9	2	40.8	40.1	- 0.7	2				
5. EXTRAMURAL FUND SUPPORT (\$MILLIONS)	449.0	389.6	- 59.4	13	462.4	429.1	- 33.3	7				
6. UH INVENTION DISCLOSURES, PATENTS, AND LICENSES	59	NO DATA	- 59	100	63	NO DATA	- 63	100				
7. NO. OF DEGREES IN STEM FIELDS	3303	2281	- 1022	31	3435	2067	- 1368	40				
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	1030	NO DATA	- 1030	100	1079	NO DATA	- 1079	100				
9. DEFERRED MAINTENANCE BACKLOG	415	487	+ 72	17	354	61	- 293	83				
10. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1430	1430	+ 0	0	1473	1502	+ 29	2				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1396	1392	- 4	0	1407	1413	+ 6	0				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	3782	4024	+ 242	6	3934	4185	+ 251	6				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	6519	6901	+ 382	6	6765	7163	+ 398	6				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	53925	53925	+ 0	0	54984	56823	+ 1839	3				
2. GRAD HEADCOUNT ENROLLMENT	6360	5901	- 459	7	6619	6131	- 488	7				
3. NO. OF STUDENT SEMESTER HOURS	597579	591926	- 5653	1	614485	613770	- 715	0				
4. NO. OF CLASSES	9644	9267	- 377	4	9736	9360	- 376	4				
5. NO. OF APPLICATIONS FOR ADMISSION	45793	44107	- 1686	4	46768	45048	- 1720	4				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	77309	83831	+ 6522	8	77308	88259	+ 10951	14				
7. NO. BACCALAUREATE DEGREES GRANTED	3784	3876	+ 92	2	3822	3915	+ 93	2				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1896	1550	- 346	18	1916	1566	- 350	18				
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	30496	28694	- 1802	6	30801	28981	- 1820	6				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

**07 03 07
UOH 900**

PART I - EXPENDITURES AND POSITIONS

The position and expenditure variances were generally attributed, in part, to lower levels of activity in self-supporting, non-general fund programs whose resource requirements were less than the authorized expenditure ceilings. Additionally, transfers from other University of Hawaii programs were required to cover general fund cuts the State Legislature appropriated to UOH-900.

PART II - MEASURES OF EFFECTIVENESS

The University of Hawaii Systemwide Support Measures of Effectiveness are a compilation and aggregate of each of the University campus measurements. For detailed information on the measurement variances, please refer to the various campus narratives.

PART III - PROGRAM TARGET GROUPS

The University of Hawaii Systemwide Support Program Target Groups are a compilation and aggregate of each of the University campus measurements. For detailed information on the measurement variances, please refer to the various campus narratives.

PART IV - PROGRAM ACTIVITIES

The University of Hawaii Systemwide Support Program Activities are a compilation and aggregate of each of the University campus measurements. For detailed information on the measurement variances, please refer to the various campus narratives.

VARIANCE REPORT

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	296,773	280,545	- 16,228	5	80,442	79,206	- 1,236	2	234,916	236,152	+ 1,236	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	296,773	280,545	- 16,228	5	80,442	79,206	- 1,236	2	234,916	236,152	+ 1,236	1
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE: RETIREMENT BENEFITS - UH

PROGRAM-ID: BUF-748

PROGRAM STRUCTURE NO: 07030892

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	123,163	114,044	- 9,119	7	31,757	31,529	- 228	1	95,271	95,499	+ 228	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	123,163	114,044	- 9,119	7	31,757	31,529	- 228	1	95,271	95,499	+ 228	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

07 03 08 92
BUF 748

PROGRAM TITLE: RETIREMENT BENEFITS - UH

PART I - EXPENDITURES AND POSITIONS

FY 13: The actual expenditures were slightly lower than budgeted due to the inherent difficulties in making projections of the gross payroll amounts which are impacted by many uncontrollable variables.

FY 14: The first quarter actual expenditures were lower than first quarter allocations due to inherent difficulties in making projections of the gross payroll amounts which are impacted by many uncontrollable variables. It is anticipated that the FY14 full year requirements for retirement benefits will be expended.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed or are applicable for this program.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

PROGRAM-ID: BUF-768

PROGRAM STRUCTURE NO: 07030894

VARIANCE REPORT

REPORT V61

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	79,482	72,780	- 6,702	8	20,745	19,737	- 1,008	5	62,234	63,242	+ 1,008	2
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	79,482	72,780	- 6,702	8	20,745	19,737	- 1,008	5	62,234	63,242	+ 1,008	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

07 03 08 94
BUF 768

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

FY 13: The actual expenditures were slightly lower than budgeted due to the inherent difficulties in making projections of the actual enrollments of actives, retirees, and dependent beneficiaries which are impacted by many uncontrollable and hard to predict variables.

FY 14: The first quarter actual expenditures were lower than first quarter allocations due to inherent difficulties in making projections of the actual enrollments of actives, retirees, and dependent beneficiaries which are impacted by many uncontrollable and hard to predict variables. It is anticipated that the FY14 full year requirements for health premium payments will be expended.

PART II - MEASURES OF EFFECTIVENESS

No measures have been developed or are applicable for this program.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.

STATE OF HAWAII
PROGRAM TITLE: DEBT SERVICE - UH
PROGRAM-ID: BUF-728
PROGRAM STRUCTURE NO: 07030896

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	94,128	93,721	- 407	0	27,940	27,940	+ 0	0	77,411	77,411	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	94,128	93,721	- 407	0	27,940	27,940	+ 0	0	77,411	77,411	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

07 03 08 96
BUF 728

PROGRAM TITLE: DEBT SERVICE - UH

PART I - EXPENDITURES AND POSITIONS

FY 13: The variance is due to the difference in the interest rate used to calculate the budgeted debt service versus the actual interest rate obtained on the issuance of the bonds in December 2012; and savings in debt service as a result of the refunding in December 2012.

PART II - MEASURES OF EFFECTIVENESS

Item 1: No values are provided for this program. Payments are budgeted on projections for principal and interest on bonded debt for capital improvement projects.

PART III - PROGRAM TARGET GROUPS

Not applicable.

PART IV - PROGRAM ACTIVITIES

Not applicable.