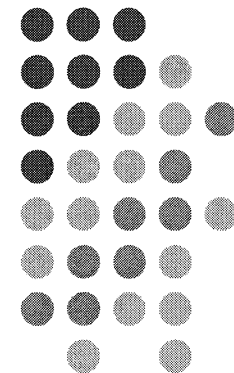
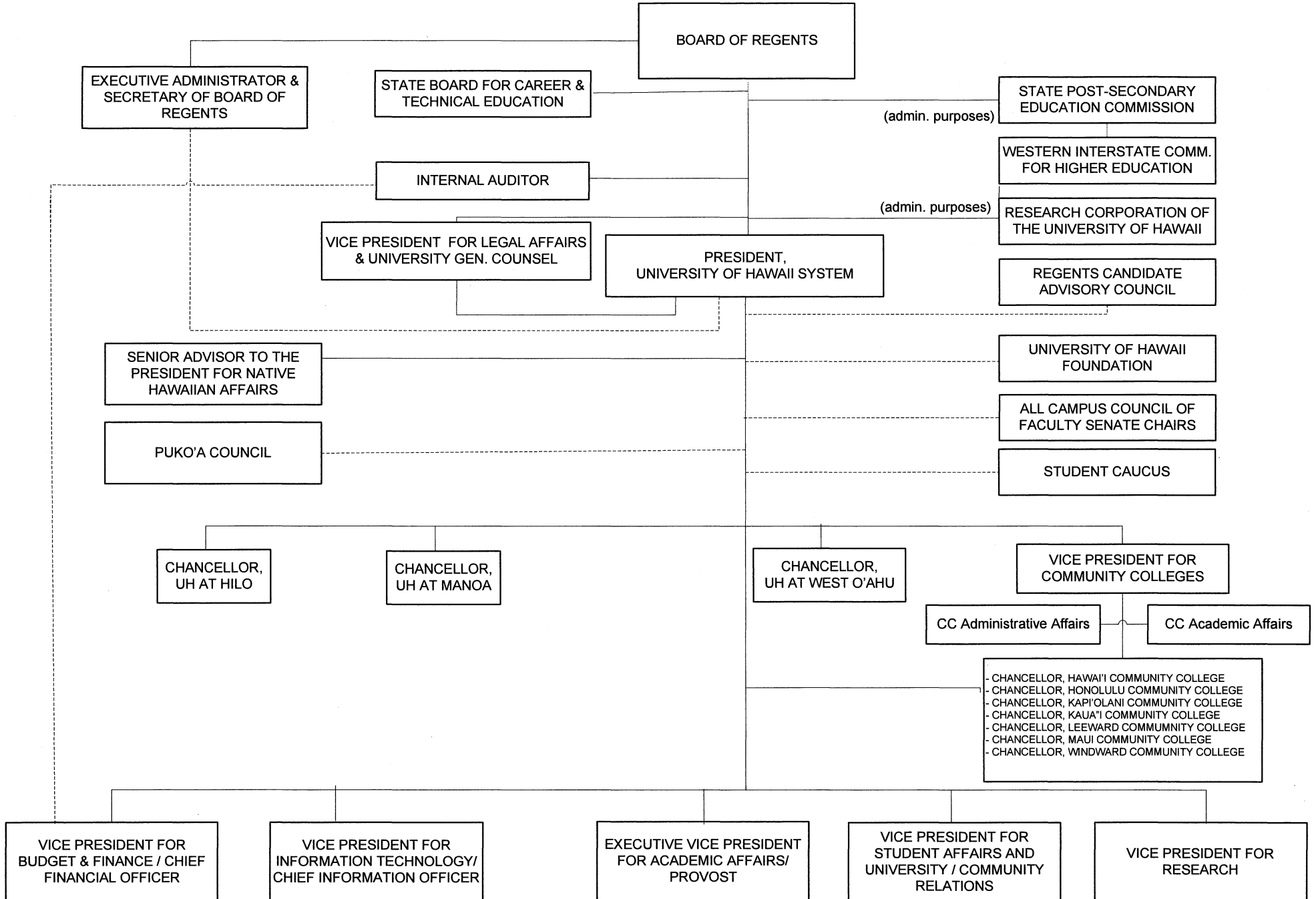

University of Hawaii



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



UNIVERSITY OF HAWAII

Department Summary

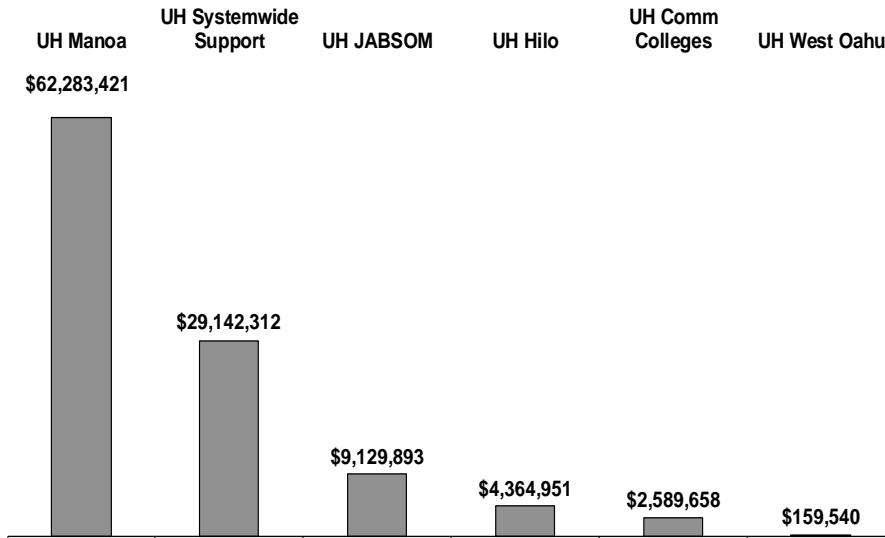
Mission Statement

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

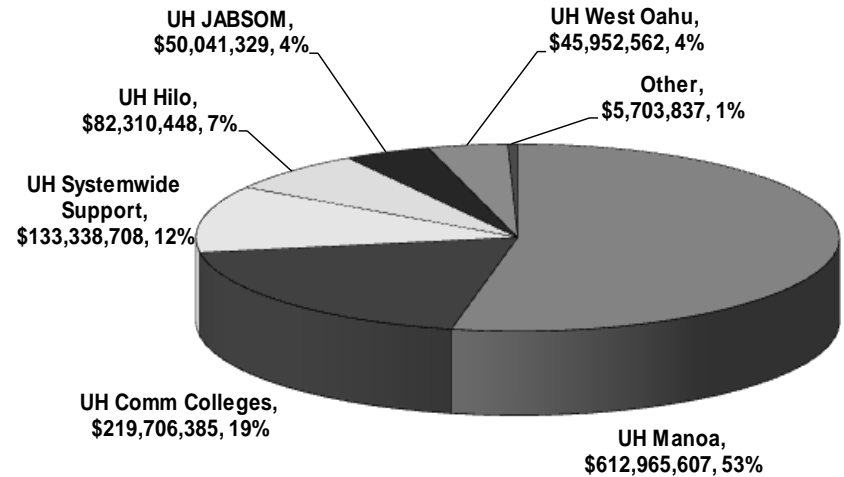
Department Goals

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.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



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**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:	Positions	Perm	6,415.09	6,415.09	-	90.00	6,415.09	6,505.09
		Temp	118.25	118.25	-	-	118.25	118.25
General Funds		\$	386,721,245	384,801,245	-	37,526,775	386,721,245	422,328,020
		Perm	615.25	615.25	-	1.00	615.25	616.25
		Temp	9.50	9.50	-	-	9.50	9.50
		\$	534,311,264	550,608,454	-	58,793,000	534,311,264	609,401,454
Special Funds		Perm	97.66	97.66	-	-	97.66	97.66
		Temp	4.00	4.00	-	-	4.00	4.00
		\$	12,169,289	12,688,542	-	-	12,169,289	12,688,542
Federal Funds		Perm	54.75	54.75	-	(1.00)	54.75	53.75
		Temp	-	-	-	-	-	-
Revolving Funds		\$	94,172,157	94,250,860	-	11,350,000	94,172,157	105,600,860
		Perm	7,182.75	7,182.75	-	90.00	7,182.75	7,272.75
		Temp	131.75	131.75	-	-	131.75	131.75
Total Requirements		\$	1,027,373,955	1,042,349,101	-	107,669,775	1,027,373,955	1,150,018,876

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds \$14,000,000 for salary restoration for the University of Hawaii Professional Assembly (UHPA).
2. Adds \$19,500,000 for UHPA salary increases.
3. Adds \$3,000,000 for the following projects: Community College Outcome Based Funding (\$800,000), 21st Century Education Initiative (\$800,000), Pukoa Council and Model Indigenous-Serving University (\$600,000), and Hawaii Innovation Initiative (\$800,000).
4. Adds 89.00 permanent general fund position counts to support UH West Oahu Campus operations.
5. Increases the expenditure ceiling by \$47,443,000 in special funds and \$9,200,000 in revolving funds for the University of Hawaii at Manoa.
6. Increases the expenditure ceiling by \$9,350,000 in special funds and \$650,000 in revolving funds for the John A. Burns School of Medicine.
7. Increases the expenditure ceiling by \$2,000,000 in special funds and \$1,500,000 in revolving funds for the University of Hawaii at Hilo.
8. Adds 1.00 permanent position and \$276,775 for the Hawaii Kids Savings Project.
9. Adds 500,000 for the New Global Studies program.
10. Adds \$250,000 to continue efforts relating to the Science Fair.

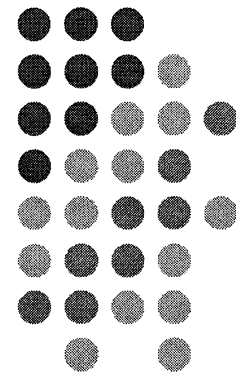
**University of Hawaii
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	54,000,000	-	54,000,000
Special Funds	4,100,000	-	-	-	4,100,000	-
General Obligation Bonds	173,994,000	31,500,000	-	73,000,000	173,994,000	104,500,000
Revenue Bonds	23,500,000	-	-	216,990,000	23,500,000	216,990,000
Federal Funds	-	-	-	-	-	-
Private Contributions	-	-	-	1,000,000	-	1,000,000
Revolving Funds	-	-	-	1,500,000	-	1,500,000
Total Requirements	201,594,000	31,500,000	-	346,490,000	201,594,000	377,990,000

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

1. Adds \$50,771,000 (\$25,000,000 in general funds, \$25,771,000 in general obligation bond funds) for capital renewal projects, statewide.
2. Adds \$9,229,000 to meet health, safety, and code requirements, statewide.
3. Adds \$197,990,000 in revenue bond funds for deferred maintenance projects, statewide.
4. Adds \$33,000,000 (\$28,000,000 in general obligation bond fund, \$5,000,000 in revenue bond funds) for the College of Pharmacy, New Instructional Facility project at the University of Hawaii at Hilo.
5. Adds \$6,000,000 in revenue bond funds for the Marine Center Relocation project for the University of Hawaii at Manoa.
6. Adds \$40,000,000 (\$32,000,000 in general obligation bond funds, \$8,000,000 in revenue bond funds) to renovate Kuydendall Hall at UH Manoa.
7. Adds \$7,500,000 (\$5,000,000 in general obligation bond funds, \$1,000,000 in private contributions, \$1,500,000 in revolving funds) for the Daniel K. Inouye Library project for UH Manoa.
8. Converts \$29,000,000 in general obligation bond funds to general funds.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 429

PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		PERCENT CHANGE
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*	*	*	*
PERSONAL SERVICES	570,922,791		570,922,791	584,252,237	40,722,038	624,974,275	1,155,175,028	1,195,897,066	
OTH CURRENT EXPENSES	431,048,474	336,998-	430,711,476	432,694,174	66,510,739	499,204,913	863,742,648	929,916,389	
EQUIPMENT	20,087,794	336,998	20,424,792	20,087,794	436,998	20,524,792	40,175,588	40,949,584	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,022,379,059		1,022,379,059	1,037,354,205	107,669,775	1,145,023,980	2,059,733,264	2,167,403,039	5.23
BY MEANS OF FINANCING	6402.09*	*	6402.09*	6402.09*	90.00*	6492.09*	*	*	*
GENERAL FUND	386,109,989		386,109,989	384,189,989	37,526,775	421,716,764	770,299,978	807,826,753	
SPECIAL FUND	608.25*	*	608.25*	608.25*	1.00*	609.25*	*	*	*
FEDERAL FUNDS	530,924,123		530,924,123	547,221,313	58,793,000	606,014,313	1,078,145,436	1,136,938,436	
REVOLVING FUND	97.66*	*	97.66*	97.66*	*	97.66*	*	*	*
	12,169,289		12,169,289	12,688,542		12,688,542	24,857,831	24,857,831	
	54.75*	*	54.75*	54.75*	-1.00*	53.75*	*	*	*
	93,175,658		93,175,658	93,254,361	11,350,000	104,604,361	186,430,019	197,780,019	
CAPITAL INVESTMENT									
PLANS	1,305,000		1,305,000	1,000	200,000	201,000	1,306,000	1,506,000	
DESIGN	5,158,000		5,158,000	111,000	30,542,000	30,653,000	5,269,000	35,811,000	
CONSTRUCTION	190,093,000		190,093,000	31,387,000	314,747,000	346,134,000	221,480,000	536,227,000	
EQUIPMENT	5,038,000		5,038,000	1,000	1,001,000	1,002,000	5,039,000	6,040,000	
TOTAL CAPITAL COSTS	201,594,000		201,594,000	31,500,000	346,490,000	377,990,000	233,094,000	579,584,000	148.65
BY MEANS OF FINANCING									
GENERAL FUND					54,000,000	54,000,000		54,000,000	
SPECIAL FUND	4,100,000		4,100,000				4,100,000	4,100,000	
G.O. BONDS	173,994,000		173,994,000	31,500,000	73,000,000	104,500,000	205,494,000	278,494,000	
REVENUE BONDS	23,500,000		23,500,000		216,990,000	216,990,000	23,500,000	240,490,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 430

PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 07
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*			
TOTAL PROGRAM COST	1,224,243,059		1,224,243,059	1,069,124,205	454,159,775	1,523,283,980	2,293,367,264	2,747,527,039	19.80

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 431

PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 0703
PROGRAM TITLE: HIGHER EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*			
PERSONAL SERVICES	570,922,791		570,922,791	584,252,237	40,722,038	624,974,275	1,155,175,028	1,195,897,066	*
OTH CURRENT EXPENSES	431,048,474	336,998-	430,711,476	432,694,174	66,510,739	499,204,913	863,742,648	929,916,389	*
EQUIPMENT	20,087,794	336,998	20,424,792	20,087,794	436,998	20,524,792	40,175,588	40,949,584	*
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	*
TOTAL OPERATING COST	1,022,379,059		1,022,379,059	1,037,354,205	107,669,775	1,145,023,980	2,059,733,264	2,167,403,039	5.23
BY MEANS OF FINANCING									
GENERAL FUND	6402.09*	*	6402.09*	6402.09*	90.00*	6492.09*			*
	386,109,989		386,109,989	384,189,989	37,526,775	421,716,764	770,299,978	807,826,753	*
	608.25*	*	608.25*	608.25*	1.00*	609.25*			*
SPECIAL FUND	530,924,123		530,924,123	547,221,313	58,793,000	606,014,313	1,078,145,436	1,136,938,436	*
	97.66*	*	97.66*	97.66*	*	97.66*			*
FEDERAL FUNDS	12,169,289		12,169,289	12,688,542		12,688,542	24,857,831	24,857,831	*
	54.75*	*	54.75*	54.75*	-1.00*	53.75*			*
REVOLVING FUND	93,175,658		93,175,658	93,254,361	11,350,000	104,604,361	186,430,019	197,780,019	*
CAPITAL INVESTMENT									
PLANS	1,305,000		1,305,000	1,000	200,000	201,000	1,306,000	1,506,000	
DESIGN	5,158,000		5,158,000	111,000	30,542,000	30,653,000	5,269,000	35,811,000	
CONSTRUCTION	190,093,000		190,093,000	31,387,000	314,747,000	346,134,000	221,480,000	536,227,000	
EQUIPMENT	5,038,000		5,038,000	1,000	1,001,000	1,002,000	5,039,000	6,040,000	
TOTAL CAPITAL COSTS	201,594,000		201,594,000	31,500,000	346,490,000	377,990,000	233,094,000	579,584,000	148.65
BY MEANS OF FINANCING									
GENERAL FUND					54,000,000	54,000,000		54,000,000	
SPECIAL FUND	4,100,000		4,100,000				4,100,000	4,100,000	
G.O. BONDS	173,994,000		173,994,000	31,500,000	73,000,000	104,500,000	205,494,000	278,494,000	
REVENUE BONDS	23,500,000		23,500,000		216,990,000	216,990,000	23,500,000	240,490,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 432

PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 0703
PROGRAM TITLE: HIGHER EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	7162.75*	*	7162.75*	7162.75*	90.00*	7252.75*			
TOTAL PROGRAM COST	1,224,243,059		1,224,243,059	1,069,124,205	454,159,775	1,523,283,980	2,293,367,264	2,747,527,039	19.80

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3799.43*	*	3799.43*	3799.43*	-27.13*	3772.30*	*	*	*
PERSONAL SERVICES	269,736,522		269,736,522	279,825,203	5,022,644	284,847,847	549,561,725	554,584,369	
OTH CURRENT EXPENSES	254,650,342		254,650,342	254,600,342	57,260,777	311,861,119	509,250,684	566,511,461	
EQUIPMENT	15,936,641		15,936,641	15,936,641		15,936,641	31,873,282	31,873,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	540,643,505		540,643,505	550,682,186	62,283,421	612,965,607	1,091,325,691	1,153,609,112	5.71
BY MEANS OF FINANCING									
GENERAL FUND	3291.87*	*	3291.87*	3291.87*	-27.13*	3264.74*	*	*	*
	174,068,561		174,068,561	174,048,561	5,640,421	179,688,982	348,117,122	353,757,543	
	398.25*	*	398.25*	398.25*	1.00*	399.25*	*	*	*
SPECIAL FUND	304,573,721		304,573,721	314,084,695	47,443,000	361,527,695	618,658,416	666,101,416	
	78.06*	*	78.06*	78.06*	*	78.06*	*	*	*
FEDERAL FUNDS	6,402,790		6,402,790	6,873,565		6,873,565	13,276,355	13,276,355	
	31.25*	*	31.25*	31.25*	-1.00*	30.25*	*	*	*
REVOLVING FUND	55,598,433		55,598,433	55,675,365	9,200,000	64,875,365	111,273,798	120,473,798	
CAPITAL INVESTMENT									
PLANS	1,301,000		1,301,000				1,301,000	1,301,000	
DESIGN	3,801,000		3,801,000		3,100,000	3,100,000	3,801,000	6,901,000	
CONSTRUCTION	46,509,000		46,509,000		50,400,000	50,400,000	46,509,000	96,909,000	
EQUIPMENT	1,216,000		1,216,000				1,216,000	1,216,000	
TOTAL CAPITAL COSTS	52,827,000		52,827,000		53,500,000	53,500,000	52,827,000	106,327,000	101.27
BY MEANS OF FINANCING									
SPECIAL FUND	4,100,000		4,100,000				4,100,000	4,100,000	
G.O. BONDS	25,227,000		25,227,000		37,000,000	37,000,000	25,227,000	62,227,000	
REVENUE BONDS	23,500,000		23,500,000		14,000,000	14,000,000	23,500,000	37,500,000	
PRIVATE CONTRIB.					1,000,000	1,000,000		1,000,000	
REVOLVING FUND					1,500,000	1,500,000		1,500,000	
TOTAL POSITIONS	3799.43*	*	3799.43*	3799.43*	-27.13*	3772.30*			
TOTAL PROGRAM COST	593,470,505		593,470,505	550,682,186	115,783,421	666,465,607	1,144,152,691	1,259,936,112	10.12

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 100
Program Structure Level: 07 03 01
Program Title: University of Hawai'i, Mānoa

A. Program Objective

To aid eligible individuals to achieve higher levels of intellectual, personal, social, and vocational 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.

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 Request

Operating:

Transfer in of \$3,743,539 A for labor savings restoration from UOH 900.

Special fund expenditure ceiling increase \$47,443,000 B

Revolving fund expenditure ceiling increase \$9,200,000 W

Transfer of FTE to UOH 110 (41.63) A

Transfer of FTE to UOH 700, UH West Oahu (.50) A

Transfer of FTE to UOH 210, UH Hilo (1.50) A

Transfer of Public Health program from UOH 110, 25.50 FTE and \$870,107 A

Transfer out of FTE to UOH 800, Kapi'olani Community College (1.00) A

Transfer out of FTE to UOH 900, Systemwide (9.00) A

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 100
Program Structure Level: 07 03 01
Program Title: University of Hawai'i, Mānoa

Convert MOF for Position Number 15637, Secretary II, in Outreach College from revolving to special (1.00) W

Convert MOF for Position Number 15637, Secretary II, in Outreach College from revolving to special (1.00) B

Executive add-ons 1.00 FTE and \$1,026,775 A

CIP:

Marine Center Relocation \$ 6,000,000 E

Kuykendall Hall Renovation \$ 32,000,000 C
 \$ 8,000,000 E

Daniel K Inouye Library \$ 5,000,000 C
 \$ 1,000,000 R
 \$ 1,500,000 W

C. Reasons for Request

Operating:

The transfer in is Mānoa's share of the labor savings restoration. Increase in the special fund expenditure ceiling required to allow for the expenditure of projected additional program revenue.

Increase in the revolving fund expenditure ceiling required to allow for the expenditure of projected additional program revenue.

Transfers of FTE reallocated from UOH 100 to UOH 110, UOH 210, UOH 700, UOH 800 and UOH 900.

Public Health FTE and funding transferred to UOH 100 due to change in reporting structure.

Conversion of Outreach College, Position Number 15637, to special fund required due to the abolishment of the Conference Center revolving fund.

Reflect additional funding to the UH request by the Governor.

CIP:

Fund UHM priority projects.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PAGE 434

PROGRAM ID: UOH-110

PROGRAM STRUCTURE NO: 070302

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	200.47*	*	200.47*	200.47*	16.13*	216.60*	*	*	*
PERSONAL SERVICES	26,592,032		26,592,032	26,592,032	3,252,933	29,844,965	53,184,064	56,436,997	
OTH CURRENT EXPENSES	14,319,404		14,319,404	14,319,404	5,776,960	20,096,364	28,638,808	34,415,768	
EQUIPMENT					100,000	100,000		100,000	
TOTAL OPERATING COST	40,911,436		40,911,436	40,911,436	9,129,893	50,041,329	81,822,872	90,952,765	11.16
BY MEANS OF FINANCING									
GENERAL FUND	200.47*	*	200.47*	200.47*	16.13*	216.60*	*	*	*
	16,548,940		16,548,940	16,548,940	870,107-	15,678,833	33,097,880	32,227,773	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	18,408,949		18,408,949	18,408,949	9,350,000	27,758,949	36,817,898	46,167,898	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	5,953,547		5,953,547	5,953,547	650,000	6,603,547	11,907,094	12,557,094	
TOTAL POSITIONS	200.47*	*	200.47*	200.47*	16.13*	216.60*			
TOTAL PROGRAM COST	40,911,436		40,911,436	40,911,436	9,129,893	50,041,329	81,822,872	90,952,765	11.16

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 110
 Program Structure Level: 07 03 02
 Program Title: University of Hawaii, John A. Burns School of Medicine

A. Program Objective

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. Our teaching extends to undergraduate science courses on behalf of other UH Mānoa schools and colleges.

Conducting medical and biomedical research and translating discoveries into practice.

Establishing community partnerships and fostering multidisciplinary collaboration.

Pursuing alliances unique to Hawai'i and the Asia-Pacific region.

Students at the John A. Burns School of Medicine may be candidates for the Doctor of Medicine (MD); graduate degrees of Master of 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 Request

Special Fund Ceiling Increase	\$9,350,000 B
Revolving Fund Ceiling Increase	\$ 650,000 W

Transfer out of Public Health to UH Mānoa (25.50) A
 (\$870,107) A

Transfer in of FTE From UH Mānoa 41.63 A

C. Reasons for Request

Increase special fund expenditure ceiling to allow for the expenditure of projected revenues.

Increase revolving fund expenditure ceiling to allow for the expenditure of projected revenues.

Transfer out of the Public Health program's FTE and operating funds to UOH 100, UH Mānoa, due to change in reporting structure.

Transfer in of 41.63 FTE for faculty, maintenance and administrative personnel.

D. Significant Changes to Measures of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	628.75*	*	628.75*	628.75*	1.50*	630.25*	*	*	*
PERSONAL SERVICES	44,889,445		44,889,445	46,344,972	1,954,951	48,299,923	91,234,417	93,189,368	
OTH CURRENT EXPENSES	30,484,177		30,484,177	30,590,525	2,410,000	33,000,525	61,074,702	63,484,702	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	76,383,622		76,383,622	77,945,497	4,364,951	82,310,448	154,329,119	158,694,070	2.83
BY MEANS OF FINANCING	525.25*	*	525.25*	525.25*	1.50*	526.75*	*	*	*
GENERAL FUND	27,977,399		27,977,399	27,977,399	864,951	28,842,350	55,954,798	56,819,749	
	95.00*	*	95.00*	95.00*	*	95.00*	*	*	*
SPECIAL FUND	42,238,111		42,238,111	43,775,014	2,000,000	45,775,014	86,013,125	88,013,125	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	418,990		418,990	443,962		443,962	862,952	862,952	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	*
REVOLVING FUND	5,749,122		5,749,122	5,749,122	1,500,000	7,249,122	11,498,244	12,998,244	
CAPITAL INVESTMENT									
DESIGN	100,000		100,000		1,000	1,000	100,000	101,000	
CONSTRUCTION	1,900,000		1,900,000		31,999,000	31,999,000	1,900,000	33,899,000	
EQUIPMENT					1,000,000	1,000,000		1,000,000	
TOTAL CAPITAL COSTS	2,000,000		2,000,000		33,000,000	33,000,000	2,000,000	35,000,000	1,650.00
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000		28,000,000	28,000,000	2,000,000	30,000,000	
REVENUE BONDS					5,000,000	5,000,000		5,000,000	
TOTAL POSITIONS	628.75*	*	628.75*	628.75*	1.50*	630.25*			
TOTAL PROGRAM COST	78,383,622		78,383,622	77,945,497	37,364,951	115,310,448	156,329,119	193,694,070	23.90

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 210
Program Structure Level: 07 03 03
Program Title: University of Hawaii, Hilo

A. Program Objective

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency, by providing occupational, general academic and professional training leading to certificates and degrees.

B. Description of Request

Increase the special fund expenditure ceiling by \$2,000,000 for the Tuition and Fees, Student Scholarship and Assistance, and Revenue Undertaking special funds.

Increase the revolving fund expenditure ceiling by \$1,500,000 for the Student Activities, and Research and Training revolving funds.

Transfer 1.50 FTE general funded positions from the University of Hawaii at Mānoa which was inadvertently omitted from the Governor's Message to the 2013 Legislature.

Transfer of \$200,000 in general funds from the University of Hawaii System in support of the Office of Mauna Kea Management as appropriated in Act 180, SLH 2010.

Transfer of \$664,951 in general funds from the University of Hawaii System for the Furlough Labor Savings for Salary Snapback.

\$28,000,000 in GO Bond Funds and \$5,000,000 in Revenue Bond Funds for the construction of a new instructional facility for the Daniel K. Inouye College of Pharmacy.

C. Reasons for Request

The special fund ceiling increase is necessary due to the increase in tuition scholarship costs and cost to provide student services, instructional programs and infrastructure support. It is also necessary to fund the increased costs of operating the new student residence hall.

The revolving fund ceiling increase will enable UH Hilo to provide the support for research administration and development and also support the activities of the Student Life Center, Board of Student Publications, Student Association, Student Activities Council and other student related programs.

In January 2013, UH President Greenwood authorized the transfer of 12.00 positions from UH Mānoa to UH Hilo. However, the Governor's message to the 2013 Legislature reflected the transfer of only 10.50 positions. This request is to transfer the remaining 1.50 positions.

The Office of Mauna Kea Management is responsible for oversight of Mauna Kea. Funding is necessary in order to continue implementation of the Comprehensive Management Plan (CMP).

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 210
Program Structure Level: 07 03 03
Program Title: University of Hawaii, Hilo

The transfer of general funds to cover the restoration of non-faculty salary is necessary to meet our payroll requirements.

Construction of an instructional facility for the Daniel K. Inouye College of Pharmacy will enable the college to conduct its mission and meet the accreditation standards of the Accreditation Council of Pharmacy Education (ACPE).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	110,232		110,232	110,232		110,232	220,464	220,464	
OTH CURRENT EXPENSES	868,709		868,709	868,709		868,709	1,737,418	1,737,418	
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
BY MEANS OF FINANCING									
GENERAL FUND	978,941	*	978,941	978,941	*	978,941	1,957,882	1,957,882	*
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	
BY MEANS OF FINANCING SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	125.50*	*	125.50*	125.50*	89.50*	215.00*	*	*	*
PERSONAL SERVICES	14,603,710		14,603,710	14,882,961	159,540	15,042,501	29,486,671	29,646,211	
OTH CURRENT EXPENSES	28,598,625		28,598,625	28,598,625		28,598,625	57,197,250	57,197,250	
EQUIPMENT	2,041,436		2,041,436	2,041,436		2,041,436	4,082,872	4,082,872	
TOTAL OPERATING COST	45,243,771		45,243,771	45,523,022	159,540	45,682,562	90,766,793	90,926,333	.18
BY MEANS OF FINANCING	125.50*	*	125.50*	125.50*	89.50*	215.00*	*	*	*
GENERAL FUND	8,514,520		8,514,520	8,514,520	159,540	8,674,060	17,029,040	17,188,580	
SPECIAL FUND	33,002,479		33,002,479	33,274,958		33,274,958	66,277,437	66,277,437	
FEDERAL FUNDS	26,772		26,772	33,544		33,544	60,316	60,316	
REVOLVING FUND	3,700,000		3,700,000	3,700,000		3,700,000	7,400,000	7,400,000	
CAPITAL INVESTMENT PLANS					199,000	199,000		199,000	
DESIGN	1,150,000		1,150,000		1,801,000	1,801,000	1,150,000	2,951,000	
CONSTRUCTION	14,150,000		14,150,000				14,150,000	14,150,000	
TOTAL CAPITAL COSTS	15,300,000		15,300,000		2,000,000	2,000,000	15,300,000	17,300,000	13.07
BY MEANS OF FINANCING G.O. BONDS	15,300,000		15,300,000		2,000,000	2,000,000	15,300,000	17,300,000	
TOTAL POSITIONS	125.50*	*	125.50*	125.50*	89.50*	215.00*			
TOTAL PROGRAM COST	60,813,771		60,813,771	45,793,022	2,159,540	47,952,562	106,606,793	108,766,333	2.03

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 700
Program Structure Level: 07 03 05
Program Title: University of Hawaii, West Oahu

A. Program Objective

The University of Hawai'i - West O'ahu (UHWO) is a four-year, comprehensive university with an emphasis on providing a high-quality, baccalaureate education founded in the liberal arts and supporting professional, career-related, and applied fields based on State and regional needs. UHWO provides access to residents throughout the State of Hawai'i through its partnerships with the University of Hawai'i community colleges and its use of technology and innovation to deliver distance education programs. UHWO's goal is to become the post-secondary educational institution of choice by creating an exceptional 21st century learning environment through a variety of support services, activities and resources that supplement academic programs and enriches the "whole" student life experience

B. Description of Request

UHWO requires an additional 89.5 general funded positions count to operate and maintain its new Kapolei campus, meet its academic program and student support needs, and provide a safe, secure environment for students, faculty, staff, and the community.

UHWO also requires \$2,000,000 in general obligation bonds to complete planning and design for a Science, Technology, and Creative Media Facility. This building will include classrooms, production facilities, and other related spaces to accommodate media, cyber security, and STEM programs.

C. Reasons for Request

The 89 requested positions include 62 conversions from currently filled temporary to permanent positions for faculty, student support, and facilities and grounds personnel. 12 of the 62 conversions are for existing Title III positions, which are critical for student success and retention that terminate in 2014. The 27 new positions are required to fill additional academic affairs, student services, and campus security and maintenance positions. In Fall 2013, enrollment grew by 19% to nearly 2,400 students. These positions are critical to support students with the courses, services, and facilities necessary to meet the continuing double digit enrollment growth faced by UHWO.

The 0.5 position count is to meet the amount authorized for transfer from Mānoa to West O'ahu in 2013 that was inadvertently missed.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1928.60*	*	1928.60*	1928.60*	1.00*	1929.60*	*	*	*
PERSONAL SERVICES	162,021,536		162,021,536	163,389,740	2,589,658	165,979,398	325,411,276	328,000,934	
OTH CURRENT EXPENSES	51,550,135	336,998-	51,213,137	53,177,270	336,998-	52,840,272	104,727,405	104,053,409	
EQUIPMENT	549,717	336,998	886,715	549,717	336,998	886,715	1,099,434	1,773,430	
TOTAL OPERATING COST	214,121,388		214,121,388	217,116,727	2,589,658	219,706,385	431,238,115	433,827,773	.60
BY MEANS OF FINANCING	1831.00*	*	1831.00*	1831.00*	1.00*	1832.00*	*	*	*
GENERAL FUND	111,265,299		111,265,299	109,265,299	2,589,658	111,854,957	220,530,598	223,120,256	
	82.00*	*	82.00*	82.00*	*	82.00*	*	*	*
SPECIAL FUND	93,401,545		93,401,545	98,378,379		98,378,379	191,779,924	191,779,924	
	15.60*	*	15.60*	15.60*	*	15.60*	*	*	*
FEDERAL FUNDS	4,411,562		4,411,562	4,428,296		4,428,296	8,839,858	8,839,858	
REVOLVING FUND	5,042,982	*	5,042,982	5,044,753	*	5,044,753	10,087,735	10,087,735	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	104,000		104,000	110,000		110,000	214,000	214,000	
CONSTRUCTION	49,538,000		49,538,000	2,389,000		2,389,000	51,927,000	51,927,000	
EQUIPMENT	3,820,000		3,820,000	1,000		1,000	3,821,000	3,821,000	
TOTAL CAPITAL COSTS	53,463,000		53,463,000	2,500,000		2,500,000	55,963,000	55,963,000	
BY MEANS OF FINANCING									
G.O. BONDS	53,463,000		53,463,000	2,500,000		2,500,000	55,963,000	55,963,000	
TOTAL POSITIONS	1928.60*	*	1928.60*	1928.60*	1.00*	1929.60*			
TOTAL PROGRAM COST	267,584,388		267,584,388	219,616,727	2,589,658	222,206,385	487,201,115	489,790,773	.53

Narrative for Supplemental Budget Requests
FY 15

Program ID: UOH 800
Program Structure Level: 07 03 06
Program Title: University of Hawaii, Community Colleges

A. Program Objective

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

Request a transfer of 1.00 FTE general fund position count from UOH 100 to UOH 800.

Request a general fund transfer of \$1,789,658 from UOH 900 to UOH 800 for the restoration of labor savings pursuant to collective bargaining agreements.

Request \$800,000 in general funds for outcomes based funding.

C. Reasons for Request

The transfer of the position count is necessary to reflect a FTE reallocation between the UH Manoa College of Tropical Agriculture and Human Resources (CTAHR) and Kapiolani Community College.

The labor savings adjustment is necessary to reflect payroll costs under current collective bargaining agreements.

The outcomes based funding adjustment is necessary to align the Community Colleges with the needs of the State and University's Systemwide Strategic Plan, while incentivizing campuses to continually improve and succeed.

D. Significant Changes to Measure of Effectiveness and Program Size

None

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	480.00*	*	480.00*	480.00*	9.00*	489.00*	*	*	*
PERSONAL SERVICES	52,969,314		52,969,314	53,107,097	27,742,312	80,849,409	106,076,411	133,818,723	
OTH CURRENT EXPENSES	50,577,082		50,577,082	50,539,299	1,400,000	51,939,299	101,116,381	102,516,381	
EQUIPMENT	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
TOTAL OPERATING COST	104,096,396		104,096,396	104,196,396	29,142,312	133,338,708	208,292,792	237,435,104	13.99
BY MEANS OF FINANCING									
GENERAL FUND	428.00*	*	428.00*	428.00*	9.00*	437.00*	*	*	*
	46,756,329		46,756,329	46,856,329	29,142,312	75,998,641	93,612,658	122,754,970	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
SPECIAL FUND	39,299,318		39,299,318	39,299,318		39,299,318	78,598,636	78,598,636	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
FEDERAL FUNDS	909,175		909,175	909,175		909,175	1,818,350	1,818,350	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
REVOLVING FUND	17,131,574		17,131,574	17,131,574		17,131,574	34,263,148	34,263,148	
CAPITAL INVESTMENT									
PLANS	3,000		3,000	1,000	1,000	2,000	4,000	5,000	
DESIGN	3,000		3,000	1,000	25,640,000	25,641,000	4,000	25,644,000	
CONSTRUCTION	77,996,000		77,996,000	28,998,000	232,348,000	261,346,000	106,994,000	339,342,000	
EQUIPMENT	2,000		2,000		1,000	1,000	2,000	3,000	
TOTAL CAPITAL COSTS	78,004,000		78,004,000	29,000,000	257,990,000	286,990,000	107,004,000	364,994,000	241.10
BY MEANS OF FINANCING									
GENERAL FUND					54,000,000	54,000,000		54,000,000	
G.O. BONDS	78,004,000		78,004,000	29,000,000	6,000,000	35,000,000	107,004,000	113,004,000	
REVENUE BONDS					197,990,000	197,990,000		197,990,000	
TOTAL POSITIONS	480.00*	*	480.00*	480.00*	9.00*	489.00*			
TOTAL PROGRAM COST	182,100,396		182,100,396	133,196,396	287,132,312	420,328,708	315,296,792	602,429,104	91.07

Narrative for Supplemental Budget Requests
FY 15

Program I.D.: UOH 900
Program Structure Level: 07 03 07
Program Title: University of Hawaii, Systemwide Support

A. Programs Objectives

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. Also to plan and administer certain postsecondary education programs funded by the Federal government.

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 2014-15 is a net increase of \$29,142,312 and nine FTE positions in general funds in Operating Budget for the following items:

- \$14,000,000 for UHPA Salary Restoration.
- \$19,500,000 for UHPA Salary Increases.
- \$800,000 for the 21st Century Education Initiative that increases degree offering via distance and online, increased interaction between teacher and student, support faculty initiatives that increase educational capacity, and increase system wide collaboration.
- \$600,000 for an Indigenous-Serving University with support to the Puko'a Council and Na Pua No'eau.
- \$800,000 for Hawaii Research and Innovation Initiative to form a new UH Center for Data Intensive Science (CDIS).

The total UOH 900 Executive Supplemental Budget request for FY 2014-15 in CIP funds is a total of \$54,000,000 in general funds, a net \$6,000,000 in General Obligation Bonds, and \$197,990,000 in Revenue Bonds for the following items:

- \$25,000,000 CIP general funds for Capital Renewal Projects.
- \$9,229,000 in General Obligation Bonds for CIP Health, Safety and Code Requirements.
- \$25,771,000 in General Obligation Bonds for CIP Capital Renewal Projects.
- \$197,990,000 Revenue Bonds for CIP Deferred Maintenance.
- A change in means of finance for CIP Health, Safety, and Code Requirements approved in Act 134, SLH 2013, from General Obligation Bonds of \$29,000,000 to General Funds.
- Request a reduction of \$6,357,688 in System funds and redistribute to each campus to cover Collective Bargaining agreements to snapback employee salaries beginning 7/1/13.
- Request a reduction of \$200,000 Mauna Kea Management funds in System to UH Hilo who provides the administrative support to the Office of Mauna Kea Management.
- Transfer in nine FTE position counts from Mānoa to the Vice President of Research and Innovation.

C. Reasons for Request

For the UHPA salary restoration and increase, since ratification of the 6-year UHPA contract in 2009, general funding has never been provided by the

Narrative for Supplemental Budget Requests
FY 15

Program I.D.: UOH 900

Program Structure Level: 07 03 07

Program Title: University of Hawaii, Systemwide Support

Legislature to meet the salary terms within the contract. Therefore, the University has covered these salary terms using tuition and fees, which has resulted in increased tuition rates and educational costs that have been carried entirely by students. Additionally, the University's deferred maintenance backlog has grown exponentially and has surpassed \$480 million dollars, significantly hampering the experiences and efforts of students and faculty alike. To provide adequate and attractive facilities for current and future students and faculty, the University has developed this plan to aggressively address the backlog while also reducing the financial burdens on students.

The 21st Century Education Initiative, Indigenous Serving University, and Hawaii Research and Innovation Initiative request are all aligned with the University's Strategic Initiatives. These requests are: 1) To increase strategic offerings of degrees and certificates via distance and online delivery; to focus on individualization, high-quality teacher interaction, and increased student engagement and learning through new and innovative educational technologies; to support faculty initiatives to increase educational capacity without proportional increases in costs to campuses and students; and to increase system wide collaboration, sharing and efficiencies among faculty across campuses; 2) To advance the University's mission to become a model indigenous-serving University and to further the efforts of the Pūko'a Council which focuses on the recruitment and retention of Native Hawaiian faculty and staff, while partnering with and continuing support for Nā Pua No'eau, a successful system wide outreach college preparation program focused on serving Native Hawaiian students in Hawai'i; 3) To ensure the University remains competitive and at the forefront of research, innovation and economic development in Hawai'i and the nation.

We asked for Capital Project funds to address health, safety, and code requirements identified by the University, annual Capital Renewal Requirements for major and minor repair and maintenance projects, and the elimination of the University's Deferred Maintenance Backlog due to lack of general funds for R&M over the years.

There was also a means of finance change from General Obligation Bonds approved in Act 134, SLH 2013, to General Funds.

D. Significant Changes to Measures of Effectiveness and Program Size

The Systemwide Programs provide a wide range of services to students, faculty, staff, other government agencies and the general public; and are responsible for compliance with a multitude of applicable Federal, State and University regulations. The University of Hawaii has updated our measures of effectiveness to align performance measures to our strategic outcomes. This will strategically position the University to meet the needs of the State's educational working capital that 55% of Hawaii's working age population possesses a college degree by 2025. These outcomes guide our future priorities and help the University to organize and budget resources efficiently.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 08
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES	1,838,478		1,838,478	1,838,478		1,838,478	3,676,956	3,676,956	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	611,256		611,256	611,256		611,256	1,222,512	1,222,512	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
SPECIAL FUND	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
REVOLVING FUND	996,499	*	996,499	996,499	*	996,499	1,992,998	1,992,998	*
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-
PROGRAM STRUCTURE NO: 0801
PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES	1,838,478		1,838,478	1,838,478		1,838,478	3,676,956	3,676,956	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	611,256		611,256	611,256		611,256	1,222,512	1,222,512	
SPECIAL FUND	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
REVOLVING FUND	996,499	*	996,499	996,499	*	996,499	1,992,998	1,992,998	*
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	

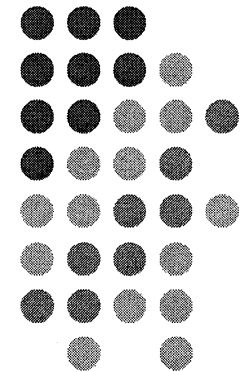
**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-881
PROGRAM STRUCTURE NO: 080101
PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES	1,838,478		1,838,478	1,838,478		1,838,478	3,676,956	3,676,956	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	611,256		611,256	611,256		611,256	1,222,512	1,222,512	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
SPECIAL FUND	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
REVOLVING FUND	996,499	*	996,499	996,499	*	996,499	1,992,998	1,992,998	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	4,724,896		4,724,896	4,724,896		4,724,896	9,449,792	9,449,792	

Capital Budget Details



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
R15	4	23RD R	UHM, COCONUT ISLAND, OAHU					
			PLANS		100			100
			DESIGN		300			300
			CONSTRUCTION		4,900			4,900
			EQUIPMENT		115			115
			TOTAL		5,415			5,415
			G.O. BONDS		5,415			5,415
R16	0003		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	11TH R	UHM, RICHARDSON LAW SCHOOL, EXPANSION AND MODERNIZATION, OAHU					
			PLANS					
			DESIGN					
			CONSTRUCTION		7,000			7,000
			TOTAL		7,000			7,000
			G.O. BONDS		3,500			3,500
			REVENUE BONDS		3,500			3,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
442	0005	11TH R	UHM, DANIEL K. INOUE LIBRARY, OAHU					
			DESIGN				2,500	2,500
			CONSTRUCTION				5,000	5,000
			TOTAL				7,500	7,500
			G.O. BONDS				5,000	5,000
			PRIVATE CONTRIB.				1,000	1,000
			REVOLVING FUND				1,500	1,500
I-12	0004	11TH R	UHM, KUYKENDALL HALL RENOVATION, OAHU					
			CONSTRUCTION				40,000	40,000
			TOTAL				40,000	40,000
			G.O. BONDS				32,000	32,000
			REVENUE BONDS				8,000	8,000
P14117			UHM, COCONUT ISLAND, OAHU					
			PLANS		200			200
			DESIGN		500			500
			CONSTRUCTION		5,512			5,512
			EQUIPMENT		100			100
			TOTAL		6,312			6,312
			G.O. BONDS		6,312			6,312

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
P14118			UHM, STUDENT HOUSING IMPROVEMENTS, OAHU						
			PLANS		1		1		
			DESIGN		1		1		
			CONSTRUCTION		4,097		4,097		
			EQUIPMENT		1		1		
			TOTAL		4,100		4,100		
			SPECIAL FUND		4,100		4,100		
P14119			UHM, SNYDER HALL, OAHU						
			PLANS		1,000		1,000		
			DESIGN		3,000		3,000		
			CONSTRUCTION		25,000		25,000		
			EQUIPMENT		1,000		1,000		
			TOTAL		30,000		30,000		
			G.O. BONDS		10,000		10,000		
			REVENUE BONDS		20,000		20,000		
			PROGRAM TOTALS						
			PLANS		1,301		1,301		
			LAND						
			DESIGN		3,801		3,801	3,100	3,100
			CONSTRUCTION		46,509		46,509	50,400	50,400
			EQUIPMENT		1,216		1,216		
			TOTAL		52,827		52,827	53,500	53,500
			GENERAL FUND						
			SPECIAL FUND		4,100		4,100		
			G.O. BONDS		25,227		25,227	37,000	37,000
			REVENUE BONDS		23,500		23,500	14,000	14,000
			FEDERAL FUNDS						
			PRIVATE CONTRIB.					1,000	1,000
			REVOLVING FUND					1,500	1,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
348	0002	1ST R	UHH, COLLEGE OF PHARMACY, NEW INSTRUCTIONAL FACILITY, HAWAII					
			PLANS					
			DESIGN				1	1
			CONSTRUCTION				31,999	31,999
			EQUIPMENT				1,000	1,000
			TOTAL				33,000	33,000
			G.O. BONDS				28,000	28,000
			REVENUE BONDS				5,000	5,000
			PRIVATE CONTRIB.					
P14120			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		
			PROGRAM TOTALS					
			PLANS					
			DESIGN		100	100	1	1
			CONSTRUCTION		1,900	1,900	31,999	31,999
			EQUIPMENT				1,000	1,000
			TOTAL		2,000	2,000	33,000	33,000
			GENERAL FUND					
			G.O. BONDS		2,000	2,000	28,000	28,000
			REVENUE BONDS				5,000	5,000
			FEDERAL FUNDS					
			PRIVATE CONTRIB.					
			COUNTY FUNDS					
			REVOLVING FUND					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
827	0006	21ST R	UNIVERSITY OF HAWAII - WEST OAHU, SCIENCE, TECHNOLOGY, AND CREATIVE MEDIA FACILITY, OAHU					
			PLANS DESIGN				199	199
							1,801	1,801
			TOTAL				2,000	2,000
			G.O. BONDS REVENUE BONDS				2,000	2,000
828	6G	21ST R	UNIVERSITY OF HAWAII - WEST OAHU, OAHU					
			PLANS DESIGN CONSTRUCTION		800	800		
				11,000		11,000		
			TOTAL	11,800		11,800		
			G.O. BONDS REVENUE BONDS	11,800		11,800		
P14121			UNIVERSITY OF HAWAII - WEST OAHU, OAHU					
			DESIGN CONSTRUCTION		350	350		
				3,150		3,150		
			TOTAL	3,500		3,500		
			G.O. BONDS	3,500		3,500		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS					199	199
			DESIGN		1,150			1,801	1,801
			CONSTRUCTION		14,150				
			EQUIPMENT						
			TOTAL		15,300			2,000	2,000
			SPECIAL FUND						
			G.O. BONDS		15,300			2,000	2,000
			REVENUE BONDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
A32	12TH R		HON-HONOLULU COMMUNITY COLLEGE - ADVANCED TECHNOLOGY AND TRAINING CENTER, OAHU					
			DESIGN		1		1	
			CONSTRUCTION		34,395		34,395	
			EQUIPMENT		3,817		3,817	
			TOTAL		38,213		38,213	
			G.O. BONDS		38,213		38,213	
549			SYS, MINOR CIP PROJECTS FOR CAMPUSES OF THE COMMUNITY COLLEGE SYSTEM, STATEWIDE					
			PLANS		1		1	
			DESIGN		1		1	
			CONSTRUCTION		9,997		9,997	
			EQUIPMENT		1		1	
			TOTAL		10,000		10,000	
			G.O. BONDS		10,000		10,000	
P14122			HAW, NORTH HAWAII EDUCATION AND RESEARCH CENTER, HAWAII					
			DESIGN		100		100	
			CONSTRUCTION		500		500	
			TOTAL		600		600	
			G.O. BONDS		600		600	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14123			KAP, KOPIKO CLASSROOMS AND COURTYARD, PHASE II, OAHU					
			DESIGN				10	10
			CONSTRUCTION				489	489
			EQUIPMENT				1	1
			TOTAL				500	500
			G.O. BONDS				500	500
P14124			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			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		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14126			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	
<hr/>									
			PROGRAM TOTALS						
			PLANS		1			1	
			LAND						
			DESIGN		104			110	110
			CONSTRUCTION		49,538			2,389	2,389
			EQUIPMENT		3,820			1	1
			TOTAL		53,463			2,500	2,500
			GENERAL FUND						
			G.O. BONDS		53,463			2,500	2,500
			PRIVATE CONTRIB.						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
536	0001		SYS, HEALTH, SAFETY, AND CODE REQUIREMENTS, STATEWIDE							
			PLANS		1		1			1
			DESIGN		1		1		765	766
			CONSTRUCTION		27,998		27,998		28,998	37,462
			EQUIPMENT							
			TOTAL		28,000		28,000		29,000	38,229
			GENERAL FUND							
			G.O. BONDS		28,000		28,000		29,000	29,000
									19,771-	9,229
541	2		SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		49,997		49,997			
			EQUIPMENT		1		1			
			TOTAL		50,000		50,000			
			GENERAL FUND							
			G.O. BONDS		50,000		50,000			
548			SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1		1			
			EQUIPMENT		1		1			
			TOTAL		4		4			
			G.O. BONDS		4		4			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
541CR	0001		SYS, ANNUAL CAPITAL RENEWAL REQUIREMENTS, STATEWIDE							
			PLANS					1	1	
			DESIGN					5,076	5,076	
			CONSTRUCTION					45,693	45,693	
			EQUIPMENT					1	1	
			TOTAL					50,771	50,771	
			GENERAL FUND					25,000	25,000	
			G.O. BONDS					25,771	25,771	
541DM	0001		SYS, ELIMINATION OF DEFERRED MAINTENANCE BACKLOG, STATEWIDE							
			DESIGN					19,799	19,799	
			CONSTRUCTION					178,191	178,191	
			TOTAL					197,990	197,990	
			REVENUE BONDS					197,990	197,990	
PROGRAM TOTALS										
			PLANS		3	3		1	1	2
			LAND							
			DESIGN		3	3		1	25,640	25,641
			CONSTRUCTION		77,996	77,996		28,998	232,348	261,346
			EQUIPMENT		2	2			1	1
			TOTAL		78,004	78,004		29,000	257,990	286,990
			GENERAL FUND						54,000	54,000
			G.O. BONDS		78,004	78,004		29,000	6,000	35,000
			REVENUE BONDS						197,990	197,990