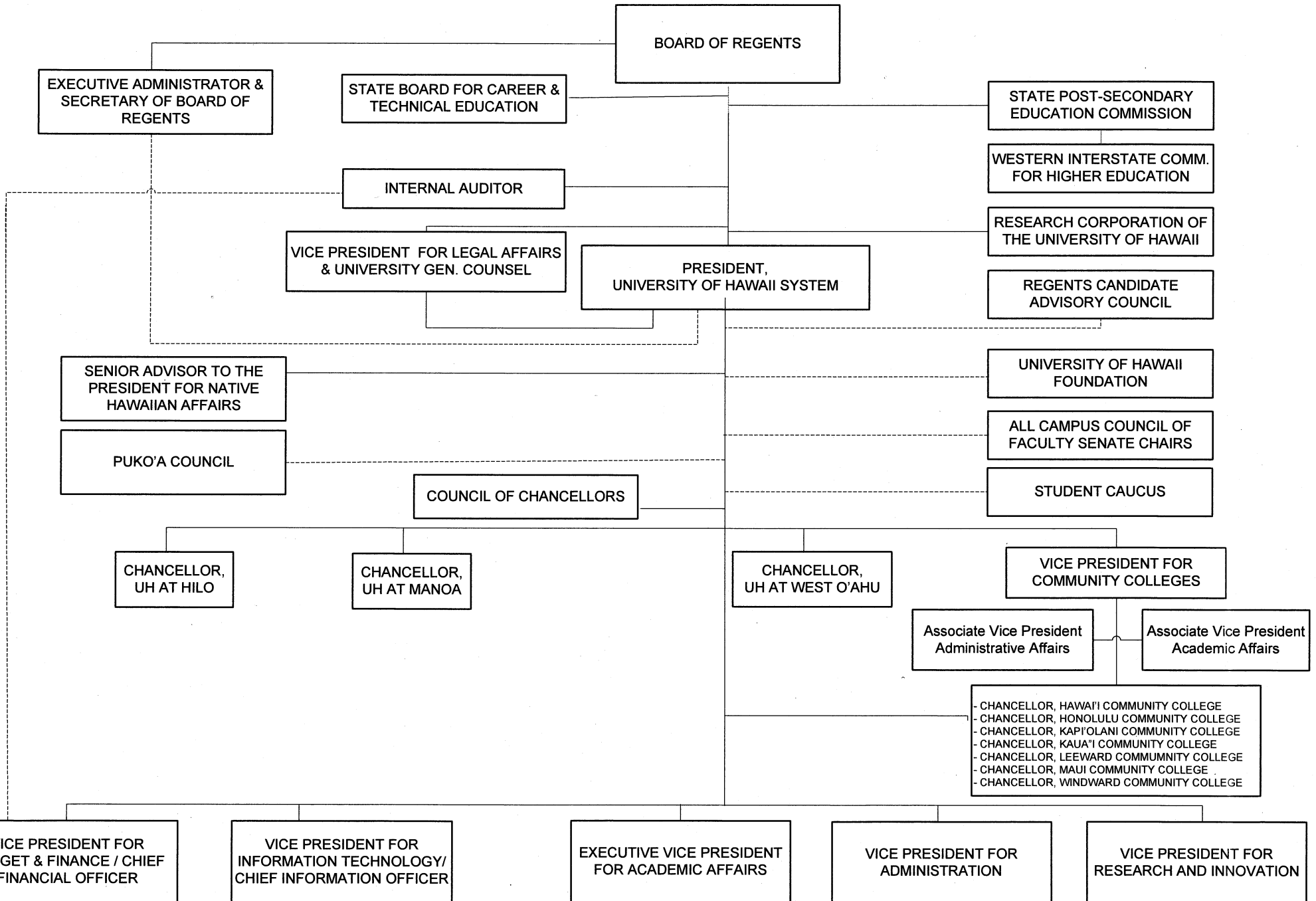




University of Hawaii

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



UNIVERSITY OF HAWAII

Department Summary

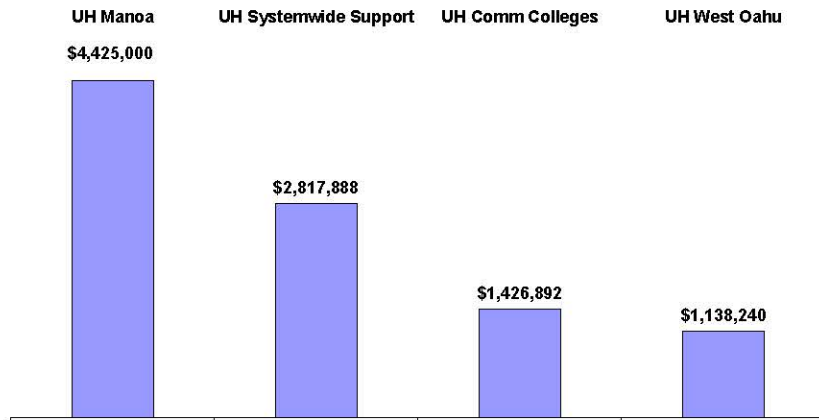
Mission Statement

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

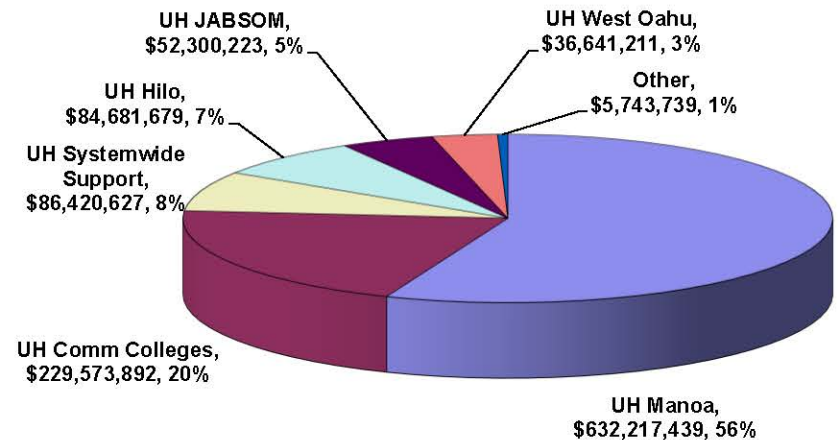
Department Goals

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 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 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
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**University of Hawaii
Operating Budget**

			Act 119/2015	Act 119/2015	FY 2016	FY 2017	Total	Total
			FY 2016	FY 2017	Adjustments	Adjustments	FY 2016	FY 2017
Funding Sources:	Positions	Perm	6,556.09	6,556.09	-	59.00	6,556.09	6,615.09
		Temp	118.25	118.25	-	4.00	118.25	122.25
General Funds		\$	427,574,683	428,293,331	-	9,808,020	427,574,683	438,101,351
		Perm	599.25	599.25	-	-	599.25	599.25
Special Funds		Temp	9.50	9.50	-	-	9.50	9.50
		\$	572,472,459	572,555,714	-	-	572,472,459	572,555,714
		Perm	82.56	82.56	-	-	82.56	82.56
		Temp	4.00	4.00	-	-	4.00	4.00
Federal Funds		\$	12,736,688	12,736,694	-	-	12,736,688	12,736,694
		Perm	53.75	53.75	-	-	53.75	53.75
		Temp	-	-	-	-	-	-
		\$	104,184,973	104,185,051	-	-	104,184,973	104,185,051
Revolving Funds		Perm	7,291.65	7,291.65	-	59.00	7,291.65	7,350.65
		Temp	131.75	131.75	-	4.00	131.75	135.75
Total Requirements		\$	1,116,968,803	1,117,770,790	-	9,808,020	1,116,968,803	1,127,578,810

Highlights: (general funds and FY 17 unless otherwise noted)

1. Adds 4.00 temporary positions and \$330,000 for the College of Tropical Agriculture and Human Resources - Agricultural Extension Service to continue provisions of Act 105, SLH 2015.
2. Increases general fund support by \$4,000,000 for the operations of the University of Hawaii (UH) at Manoa's Cancer Center.
3. Adds 27.00 permanent positions for UH Hilo's security workforce.
4. Adds 12.00 permanent positions and \$728,020 to support UH West Oahu Campus Evolution.
5. Adds \$1,250,000 for equipment replacement for UH Community Colleges.
6. Adds 20.00 permanent positions and \$3,500,000 for the Hawaii Research and Innovation Initiative.

University of Hawaii
Capital Improvements Budget

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
Special Funds	-	-	-	-	-	-
General Obligation Bonds	92,884,000	-	-	72,500,000	92,884,000	72,500,000
Revenue Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Private Contributions	-	-	-	-	-	-
Revolving Funds	-	-	-	-	-	-
Total Requirements	92,884,000	-	-	72,500,000	92,884,000	72,500,000

Highlights: (general obligation bonds and FY 17 unless otherwise noted)

1. Adds \$2,500,000 for the Snyder Hall renovation project at UH Manoa.
2. Adds \$10,000,000 for Minor CIP for UH Community Colleges, statewide.
3. Adds \$60,000,000 for capital renewal and deferred maintenance projects, statewide.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
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	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*	*	*	*
PERSONAL SERVICES	621,499,638		621,499,638	622,290,385	7,720,052	630,010,437	1,243,790,023	1,251,510,075	
OTH CURRENT EXPENSES	470,479,973		470,479,973	470,487,530	837,968	471,325,498	940,967,503	941,805,471	
EQUIPMENT	19,638,077		19,638,077	19,638,077	1,250,000	20,888,077	39,276,154	40,526,154	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,111,937,688		1,111,937,688	1,112,735,992	9,808,020	1,122,544,012	2,224,673,680	2,234,481,700	.44
BY MEANS OF FINANCING	6543.09*	*	6543.09*	6543.09*	59.00*	6602.09*	*	*	*
GENERAL FUND	426,927,208		426,927,208	427,642,173	9,808,020	437,450,193	854,569,381	864,377,401	
SPECIAL FUND	592.25*	*	592.25*	592.25*	*	592.25*	*	*	*
FEDERAL FUNDS	569,085,318		569,085,318	569,168,573		569,168,573	1,138,253,891	1,138,253,891	
REVOLVING FUND	82.56*	*	82.56*	82.56*	*	82.56*	*	*	*
	12,736,688		12,736,688	12,736,694		12,736,694	25,473,382	25,473,382	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	*
	103,188,474		103,188,474	103,188,552		103,188,552	206,377,026	206,377,026	
CAPITAL INVESTMENT									
PLANS	29,000		29,000		1,000	1,000	29,000	30,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	26,176,000		26,176,000		3,076,000	3,076,000	26,176,000	29,252,000	
CONSTRUCTION	65,873,000		65,873,000		69,422,000	69,422,000	65,873,000	135,295,000	
EQUIPMENT	305,000		305,000		1,000	1,000	305,000	306,000	
TOTAL CAPITAL COSTS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	78.48
BY MEANS OF FINANCING G.O. BONDS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	
TOTAL POSITIONS	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*			
TOTAL PROGRAM COST	1,204,591,688		1,204,591,688	1,113,005,992	82,308,020	1,195,314,012	2,317,597,680	2,399,905,700	3.55

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*	*	*	*
PERSONAL SERVICES	621,499,638		621,499,638	622,290,385	7,720,052	630,010,437	1,243,790,023	1,251,510,075	
OTH CURRENT EXPENSES	470,479,973		470,479,973	470,487,530	837,968	471,325,498	940,967,503	941,805,471	
EQUIPMENT	19,638,077		19,638,077	19,638,077	1,250,000	20,888,077	39,276,154	40,526,154	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,111,937,688		1,111,937,688	1,112,735,992	9,808,020	1,122,544,012	2,224,673,680	2,234,481,700	.44
BY MEANS OF FINANCING									
GENERAL FUND	6543.09*	*	6543.09*	6543.09*	59.00*	6602.09*	*	*	*
	426,927,208		426,927,208	427,642,173	9,808,020	437,450,193	854,569,381	864,377,401	
	592.25*	*	592.25*	592.25*	*	592.25*	*	*	*
SPECIAL FUND	569,085,318		569,085,318	569,168,573		569,168,573	1,138,253,891	1,138,253,891	
	82.56*	*	82.56*	82.56*	*	82.56*	*	*	*
FEDERAL FUNDS	12,736,688		12,736,688	12,736,694		12,736,694	25,473,382	25,473,382	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	*
REVOLVING FUND	103,188,474		103,188,474	103,188,552		103,188,552	206,377,026	206,377,026	
CAPITAL INVESTMENT									
PLANS	29,000		29,000		1,000	1,000	29,000	30,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	26,176,000		26,176,000		3,076,000	3,076,000	26,176,000	29,252,000	
CONSTRUCTION	65,873,000		65,873,000		69,422,000	69,422,000	65,873,000	135,295,000	
EQUIPMENT	305,000		305,000		1,000	1,000	305,000	306,000	
TOTAL CAPITAL COSTS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	78.48
BY MEANS OF FINANCING									
G.O. BONDS	92,384,000		92,384,000		72,500,000	72,500,000	92,384,000	164,884,000	
TOTAL POSITIONS	7271.65*	*	7271.65*	7271.65*	59.00*	7330.65*			
TOTAL PROGRAM COST	1,204,591,688		1,204,591,688	1,113,005,992	82,308,020	1,195,314,012	2,317,597,680	2,399,905,700	3.55

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3756.80*	*	3756.80*	3756.80*	.50*	3757.30*	*	*	*
PERSONAL SERVICES	301,375,514		301,375,514	301,705,456	4,387,032	306,092,488	603,080,970	607,468,002	
OTH CURRENT EXPENSES	309,830,342		309,830,342	309,830,342	37,968	309,868,310	619,660,684	619,698,652	
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	627,462,497		627,462,497	627,792,439	4,425,000	632,217,439	1,255,254,936	1,259,679,936	.35
BY MEANS OF FINANCING									
GENERAL FUND	3232.24*	*	3232.24*	3232.24*	.50*	3232.74*	*	*	*
	194,372,784		194,372,784	194,796,866	4,425,000	199,221,866	389,169,650	393,594,650	
	416.25*	*	416.25*	416.25*	*	416.25*	*	*	*
SPECIAL FUND	361,154,425		361,154,425	361,082,295		361,082,295	722,236,720	722,236,720	
	78.06*	*	78.06*	78.06*	*	78.06*	*	*	*
FEDERAL FUNDS	6,880,575		6,880,575	6,873,565		6,873,565	13,754,140	13,754,140	
	30.25*	*	30.25*	30.25*	*	30.25*	*	*	*
REVOLVING FUND	65,054,713		65,054,713	65,039,713		65,039,713	130,094,426	130,094,426	
CAPITAL INVESTMENT									
PLANS	25,000		25,000				25,000	25,000	
DESIGN	1,175,000		1,175,000		2,500,000	2,500,000	1,175,000	3,675,000	
CONSTRUCTION	7,450,000		7,450,000				7,450,000	7,450,000	
EQUIPMENT	300,000		300,000				300,000	300,000	
TOTAL CAPITAL COSTS	8,950,000		8,950,000		2,500,000	2,500,000	8,950,000	11,450,000	27.93
BY MEANS OF FINANCING									
G.O. BONDS	8,950,000		8,950,000		2,500,000	2,500,000	8,950,000	11,450,000	
TOTAL POSITIONS	3756.80*	*	3756.80*	3756.80*	.50*	3757.30*			
TOTAL PROGRAM COST	636,412,497		636,412,497	627,792,439	6,925,000	634,717,439	1,264,204,936	1,271,129,936	.55

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	3,232.24*	*	3,232.24*	3,232.24*	0.50*	3,232.74*
SPECIAL FUND	416.25*	*	416.25*	416.25*	*	416.25*
FEDERAL FUNDS	78.06*	*	78.06*	78.06*	*	78.06*
REVOLVING FUND	30.25*	*	30.25*	30.25*	*	30.25*
TOTAL PERMANENT POSITIONS	3,756.80*	*	3,756.80*	3,756.80*	0.50*	3,757.30*
TEMPORARY						
GENERAL FUND	50.75*	*	50.75*	50.75*	4.00*	54.75*
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	52.75*	*	52.75*	52.75*	4.00*	56.75*
PERMANENT AND TEMPORARY						
GENERAL FUND	3,282.99*	*	3,282.99*	3,282.99*	4.50*	3,287.49*
SPECIAL FUND	418.25*	*	418.25*	418.25*	*	418.25*
FEDERAL FUNDS	78.06*	*	78.06*	78.06*	*	78.06*
REVOLVING FUND	30.25*	*	30.25*	30.25*	*	30.25*
TOTAL POSITION CEILING	3,809.55*	*	3,809.55*	3,809.55*	4.50*	3,814.05*

Narrative for Supplemental Budget Requests
FY 17

Program ID: UOH 100
Program Structure Level: 07 03 01
Program Title: University of Hawaii, Manoa

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; and

To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical, and other related supporting services.

B. Description of Request

Operating:

Transfer out 0.50 permanent general fund, full-time equivalent (FTE) position from the University of Hawaii, Manoa program (UOH 100) to the John A. Burns School of Medicine (JABSOM, UOH 110).

Transfer in 1.00 permanent position and \$95,000 in general funds for the Academy of Creative Media (ACM) Program Support from the University of Hawaii, Systemwide Support program (UOH 900).

Agricultural Extension Service – College of Tropical Agriculture and Human Resources (CTAHR), requests 4.00 temporary FTE positions and \$330,000 in general funds.

Cancer Center, requests \$4,000,000 in general funds.

CIP:

Requests \$2,500,000 in general obligation bond (GOB) funds for Snyder Hall Renovation.

Lapses \$10,000,000 in GOB funds, \$1,000,000 in private contributions, and \$1,500,000 in revolving funds, appropriated in Act 122, SLH 2014, for the UHM Daniel K. Inouye Library, Oahu, project.

Lapses \$20,000,000 in revenue bonds appropriated in Act 134, SLH 2013, for the UHM Synder Hall, Oahu, project.

Narrative for Supplemental Budget Requests
FY 17

Program ID: UOH 100
Program Structure Level: 07 03 01
Program Title: University of Hawaii, Manoa

C. Reasons for Request

Operating:

Transfer of 0.50 FTE reallocated from UOH 100 to UOH 110 to support the JABSOM Department of Native Hawaiian Health.

Transfer of FTE and funding to UOH 100 to re-align internal resources to support the articulation program designed for the Creative Media degree.

2nd year FTE and funding support for CTAHR's Agricultural Extension Service to provide science based information and education programs in agriculture, natural resources, and family and community resources throughout the State.

Cancer Center general fund support will provide funding for Faculty and Staff positions. Increased general funding will not only provide support to existing staff and faculty but will also allow the Center to redirect cigarette tax dollars to further its research efforts by providing necessary operational and programmatic funding. Increased State funding will further encourage support from the Center's hospital consortium partners strengthening the Center's bid to keep its National Cancer Institute designation.

CIP:

Request funds for much needed renovation for Snyder Hall.

Due to increased scope of the Daniel K. Inouye Library project, UH is discontinuing the project. The Snyder Hall project is proposed for lapsing due to insufficient total funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: UOH-110
PROGRAM STRUCTURE NO: 070302
PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	243.10*	*	243.10*	243.10*	.50*	243.60*	*	*	*
PERSONAL SERVICES	32,099,346		32,099,346	32,103,859		32,103,859	64,203,205	64,203,205	
OTH CURRENT EXPENSES	20,096,364		20,096,364	20,096,364		20,096,364	40,192,728	40,192,728	
EQUIPMENT	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	52,295,710		52,295,710	52,300,223		52,300,223	104,595,933	104,595,933	
BY MEANS OF FINANCING									
GENERAL FUND	243.10*	*	243.10*	243.10*	.50*	243.60*	*	*	*
	17,933,214		17,933,214	17,937,727		17,937,727	35,870,941	35,870,941	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	27,758,949		27,758,949	27,758,949		27,758,949	55,517,898	55,517,898	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	6,603,547		6,603,547	6,603,547		6,603,547	13,207,094	13,207,094	
TOTAL POSITIONS	243.10*	*	243.10*	243.10*	.50*	243.60*			
TOTAL PROGRAM COST	52,295,710		52,295,710	52,300,223		52,300,223	104,595,933	104,595,933	

REPORT: OBBBXXR1
PROGRAM ID: UOH110

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	243.10*	*	243.10*	243.10*	0.50*	243.60*
SPECIAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	243.10*	*	243.10*	243.10*	0.50*	243.60*
TEMPORARY						
GENERAL FUND	3.50*	*	3.50*	3.50*	*	3.50*
SPECIAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	3.50*	*	3.50*	3.50*	*	3.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	246.60*	*	246.60*	246.60*	0.50*	247.10*
SPECIAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	246.60*	*	246.60*	246.60*	0.50*	247.10*

Narrative for Supplemental Budget Requests
FY 17

Program ID: UOH 110

Program Structure Level: 07 03 02

Program Title: University of Hawaii, John A. Burns School of Medicine

A. Program Objective

The John A. Burns School of Medicine's (JABSOM) 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 Hawaii and the Asia-Pacific region.

Students at the JABSOM 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

Transfer in of 0.50 permanent general fund, full-time equivalent (FTE) position from the University of Hawaii, Manoa (UOH 100) to JABSOM.

C. Reasons for Request

Transfer in of 0.50 FTE for research and educational requirements in support of the JABSOM's Department of Native Hawaiian Health.

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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	627.25*	*	627.25*	627.25*	27.00*	654.25*	*	*	*
PERSONAL SERVICES	50,591,691		50,591,691	50,671,154		50,671,154	101,262,845	101,262,845	
OTH CURRENT EXPENSES	33,000,525		33,000,525	33,000,525		33,000,525	66,001,050	66,001,050	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	84,602,216		84,602,216	84,681,679		84,681,679	169,283,895	169,283,895	
BY MEANS OF FINANCING	523.75*	*	523.75*	523.75*	27.00*	550.75*	*	*	*
GENERAL FUND	31,071,988		31,071,988	31,133,744		31,133,744	62,205,732	62,205,732	
	95.00*	*	95.00*	95.00*	*	95.00*	*	*	*
SPECIAL FUND	45,834,600		45,834,600	45,842,307		45,842,307	91,676,907	91,676,907	
	*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	443,962		443,962	443,962		443,962	887,924	887,924	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	*
REVOLVING FUND	7,251,666		7,251,666	7,261,666		7,261,666	14,513,332	14,513,332	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	627.25*	*	627.25*	627.25*	27.00*	654.25*			
TOTAL PROGRAM COST	84,602,216		84,602,216	84,681,679		84,681,679	169,283,895	169,283,895	

REPORT: OBBBXXR1
PROGRAM ID: UOH210

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	523.75*	*	523.75*	523.75*	27.00*	550.75*
SPECIAL FUND	95.00*	*	95.00*	95.00*	*	95.00*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	8.50*	*	8.50*	8.50*	*	8.50*
TOTAL PERMANENT POSITIONS	627.25*	*	627.25*	627.25*	27.00*	654.25*
TEMPORARY						
GENERAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	530.75*	*	530.75*	530.75*	27.00*	557.75*
SPECIAL FUND	95.00*	*	95.00*	95.00*	*	95.00*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	8.50*	*	8.50*	8.50*	*	8.50*
TOTAL POSITION CEILING	634.25*	*	634.25*	634.25*	27.00*	661.25*

Narrative for Supplemental Budget Requests
FY 17

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

General Funds: 27.00 permanent full-time equivalent (FTE) positions for the University of Hawaii, Hilo, security force.

C. Reasons for Request

Positions for campus security include 27 university security officers. This request will establish a security, safety and patrol force comprised of permanent UH Hilo employees committed to the institutional mission and to the provision of effective safety and security services.

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

PROGRAM COSTS	FY 2016			FY 2017			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	

REPORT: OBBBXXR1
PROGRAM ID: UOH220

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	1.00*	*	1.00*	1.00*	*	1.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: UOH 220
Program Structure Level: 07 03 04
Program Title: Small Business Development

A. Program Objectives

To stimulate the State's economy by developing eligible individuals to higher levels of entrepreneurial knowledge and skills and of business acumen by providing consulting and training and other services of benefit to the target group and general public.

The size of the program is dependent upon federal and State revenue sources because (a) the program is largely dependent upon federal and State funds for its revenues, (b) by federal law it may not charge fees for counseling, and (c) the need for its services among Hawaii's small business people far exceeds its resources.

B. Description of Request

No new requests.

C. Reasons for Request

Not applicable at present.

D. Significant Changes to Measures of Effectiveness and Program Size

The high quality and effectiveness of program service delivery will be maintained during this budget period. No adjustments are anticipated. Within this funding period, the planned level of cost effectiveness and program size are projected to maintain its current level without adjustment for anticipated inflation increases in costs.

Certain sources of revenue derive from federal and county governments. These sources of revenue are continually sought.

**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 2016			FY 2017			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	215.00*	*	215.00*	215.00*	16.00*	231.00*	*	*	*
PERSONAL SERVICES	19,558,857		19,558,857	19,565,389	1,138,240	20,703,629	39,124,246	40,262,486	
OTH CURRENT EXPENSES	13,626,146		13,626,146	13,626,146		13,626,146	27,252,292	27,252,292	
EQUIPMENT	2,041,436		2,041,436	2,041,436		2,041,436	4,082,872	4,082,872	
TOTAL OPERATING COST	35,226,439		35,226,439	35,232,971	1,138,240	36,371,211	70,459,410	71,597,650	1.62
BY MEANS OF FINANCING									
GENERAL FUND	13,190,416	*	13,190,416	13,196,948	1,138,240	14,335,188	26,387,364	27,525,604	*
SPECIAL FUND	20,002,479	*	20,002,479	20,002,479		20,002,479	40,004,958	40,004,958	*
FEDERAL FUNDS	33,544	*	33,544	33,544		33,544	67,088	67,088	*
REVOLVING FUND	2,000,000	*	2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	*
CAPITAL INVESTMENT									
DESIGN	23,998,000		23,998,000				23,998,000	23,998,000	
CONSTRUCTION	1,000		1,000				1,000	1,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	24,000,000		24,000,000				24,000,000	24,000,000	
BY MEANS OF FINANCING									
G.O. BONDS	24,000,000		24,000,000				24,000,000	24,000,000	
TOTAL POSITIONS	215.00*	*	215.00*	215.00*	16.00*	231.00*			
TOTAL PROGRAM COST	59,496,439		59,496,439	35,502,971	1,138,240	36,641,211	94,999,410	96,137,650	1.20

REPORT: OBBBXXR1
PROGRAM ID: UOH700

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	215.00*	*	215.00*	215.00*	16.00*	231.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	215.00*	*	215.00*	215.00*	16.00*	231.00*
TEMPORARY						
GENERAL FUND	1.50*	*	1.50*	1.50*	*	1.50*
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	216.50*	*	216.50*	216.50*	16.00*	232.50*
SPECIAL FUND	7.50*	*	7.50*	7.50*	*	7.50*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	224.00*	*	224.00*	224.00*	16.00*	240.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

The University of Hawaii - West Oahu (UHWO) is a premier, comprehensive, indigenous-serving institution dedicated to educating students to be engaged global citizens and leaders in society. UHWO promotes a supportive and dynamic learning environment that embraces Native Hawaiian culture and traditions, while valuing and respecting students of all ethnic backgrounds. Our campus fosters excellence in teaching and learning and serves the community by providing an accessible college experience in alignment with UHWO's mission to provide access to the underserved populations in the Leeward, North Shore, and Central Oahu areas primarily Native Hawaiian students.

B. Description of Request

Additional 16.00 permanent positions and \$1,138,240 in general funds for UHWO Campus Evolution, and transfer-in of the Academy of Creative Media (ACM) Program:

1. Two positions for Academic Affairs - in support of the campus' new Cybersecurity and Sustainability Programs. An additional 4 positions are being transferred from the University of Hawaii, Systemwide program (UOH 900) to UHWO for the ACM program.
2. Six positions for Student Affairs - to support UHWO's objective towards Americans with Disabilities Act (ADA) compliance, work study program development and indigenous educational counseling.
3. Four positions for Administration - the new Allied Health/Administration building in 2018 will require increased need for building/grounds

maintenance, security and information technology (IT) resources; mitigates the need to contract out these services.

C. Reasons for Request

Act 134, SLH 2013 appropriated funds UOH 900 to initiate a Systemwide Academy for Creative Media throughout all ten University campuses. This request re-aligns internal resources to the various campuses that support the articulation program designed for the Creative Media degree.

In alignment with our campus strategic plan and the new Allied Health/Administration building's projected completion in 2018, UHWO will continue to place significant focus on program expansion, curriculum development, enhanced student support services, and increase in facilities/grounds maintenance, security and IT support.

D. Significant Changes to Measures of Effectiveness and Program Size

1. Cybersecurity - UHWO was the first institution in Hawai'i to establish an Information Security and Assurance (cyber security) program with internship possibilities. The program maintains extensive external support from numerous government, private and military entities who are ready to hire UHWO's students.
2. Sustainability Program - this program represents significant opportunities for economic development with articulation agreements in this BA.S concentration program with Leeward Community College already in place. UHWO expects to develop more associate degree to bachelor's degree articulation pathways with additional UH community colleges in the near future.

**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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1928.50*	*	1928.50*	1928.50*	3.00*	1931.50*	*	*	*
PERSONAL SERVICES	182,010,768		182,010,768	182,250,855	176,892	182,427,747	364,261,623	364,438,515	
OTH CURRENT EXPENSES	45,888,588		45,888,588	45,896,145		45,896,145	91,784,733	91,784,733	
EQUIPMENT					1,250,000	1,250,000		1,250,000	
TOTAL OPERATING COST	227,899,356		227,899,356	228,147,000	1,426,892	229,573,892	456,046,356	457,473,248	.31
BY MEANS OF FINANCING									
	1880.00*	*	1880.00*	1880.00*	3.00*	1883.00*	*	*	*
GENERAL FUND	119,990,760		119,990,760	120,208,842	1,426,892	121,635,734	240,199,602	241,626,494	
	48.00*	*	48.00*	48.00*	*	48.00*	*	*	*
SPECIAL FUND	98,435,547		98,435,547	98,465,109		98,465,109	196,900,656	196,900,656	
	.50*	*	.50*	.50*	*	.50*	*	*	*
FEDERAL FUNDS	4,428,296		4,428,296	4,428,296		4,428,296	8,856,592	8,856,592	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	5,044,753		5,044,753	5,044,753		5,044,753	10,089,506	10,089,506	
CAPITAL INVESTMENT									
PLANS	2,000		2,000				2,000	2,000	
DESIGN	1,001,000		1,001,000		575,000	575,000	1,001,000	1,576,000	
CONSTRUCTION	13,995,000		13,995,000		9,425,000	9,425,000	13,995,000	23,420,000	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL CAPITAL COSTS	15,000,000		15,000,000		10,000,000	10,000,000	15,000,000	25,000,000	66.67
BY MEANS OF FINANCING									
G.O. BONDS	15,000,000		15,000,000		10,000,000	10,000,000	15,000,000	25,000,000	
TOTAL POSITIONS	1928.50*	*	1928.50*	1928.50*	3.00*	1931.50*			
TOTAL PROGRAM COST	242,899,356		242,899,356	228,147,000	11,426,892	239,573,892	471,046,356	482,473,248	2.43

REPORT: OBBBXXR1
PROGRAM ID: UOH800

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	1,880.00*	*	1,880.00*	1,880.00*	3.00*	1,883.00*
SPECIAL FUND	48.00*	*	48.00*	48.00*	*	48.00*
FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	1,928.50*	*	1,928.50*	1,928.50*	3.00*	1,931.50*
TEMPORARY						
GENERAL FUND	54.50*	*	54.50*	54.50*	*	54.50*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	54.50*	*	54.50*	54.50*	*	54.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	1,934.50*	*	1,934.50*	1,934.50*	3.00*	1,937.50*
SPECIAL FUND	48.00*	*	48.00*	48.00*	*	48.00*
FEDERAL FUNDS	0.50*	*	0.50*	0.50*	*	0.50*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	1,983.00*	*	1,983.00*	1,983.00*	3.00*	1,986.00*

Narrative for Supplemental Budget Requests
FY 17

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

Operating:

Request the transfer of 3.00 permanent positions and \$176,892 in general funds from the University of Hawaii, Systemwide Support program (UOH 900) to the University of Hawaii, Community Colleges for the Academy for Creative Media program.

Request \$1,250,000 in general funds for equipment.

CIP:

Adds \$10,000,000 in general obligation bond funds (GOB) for Minor CIP for the Community Colleges, Statewide.

Lapses \$1,600,000 in GOB funds appropriated in Act 122, SLH 2014, for the LEE, Native Hawaiian Center for Excellence, Oahu, project.

Lapses \$1,900,000 in GOB funds appropriated in Act 134, SLH 2013, for the MAU, Molokai Education Center, Molokai, project

C. Reasons for Request

Operating:

Act 134, SLH 2013 appropriated funds in University of Hawaii Systemwide Support (UOH 900) to initiate a Systemwide Academy for Creative Media throughout all ten University campuses. This request re-aligns internal resources to the various campuses that support the articulation program designed for the Creative Media degree.

This equipment request will help the Community Colleges maintain an inventory of properly functioning and technologically current equipment. Career and Technical Education programs in particular require a substantial investment in equipment to provide students with meaningful hands-on training, ensure student safety, and maintain currency with industry standards and expectations.

CIP:

Request for minor CIP projects is essential to lower the University's deferred maintenance backlog.

Additional funds to complete the Native Hawaiian Center for Excellence and the Molokai Education Center will be required.

D. Significant Changes to Measures 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 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	501.00*	*	501.00*	501.00*	12.00*	513.00*	*	*	*
PERSONAL SERVICES	35,753,230		35,753,230	35,883,440	2,017,888	37,901,328	71,636,670	73,654,558	
OTH CURRENT EXPENSES	47,169,299		47,169,299	47,169,299	800,000	47,969,299	94,338,598	95,138,598	
EQUIPMENT	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
TOTAL OPERATING COST	83,472,529		83,472,529	83,602,739	2,817,888	86,420,627	167,075,268	169,893,156	1.69
BY MEANS OF FINANCING									
	449.00*	*	449.00*	449.00*	12.00*	461.00*	*	*	*
GENERAL FUND	49,389,105		49,389,105	49,389,105	2,817,888	52,206,993	98,778,210	101,596,098	
	33.00*	*	33.00*	33.00*	*	33.00*	*	*	*
SPECIAL FUND	15,899,318		15,899,318	16,017,434		16,017,434	31,916,752	31,916,752	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
FEDERAL FUNDS	950,311		950,311	957,327		957,327	1,907,638	1,907,638	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
REVOLVING FUND	17,233,795		17,233,795	17,238,873		17,238,873	34,472,668	34,472,668	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		1,000	1,000	2,000	3,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	2,000		2,000		1,000	1,000	2,000	3,000	
CONSTRUCTION	44,427,000		44,427,000		59,997,000	59,997,000	44,427,000	104,424,000	
EQUIPMENT	2,000		2,000		1,000	1,000	2,000	3,000	
TOTAL CAPITAL COSTS	44,434,000		44,434,000		60,000,000	60,000,000	44,434,000	104,434,000	135.03
BY MEANS OF FINANCING									
G.O. BONDS	44,434,000		44,434,000		60,000,000	60,000,000	44,434,000	104,434,000	
TOTAL POSITIONS	501.00*	*	501.00*	501.00*	12.00*	513.00*			
TOTAL PROGRAM COST	127,906,529		127,906,529	83,602,739	62,817,888	146,420,627	211,509,268	274,327,156	29.70

REPORT: OBBBXXR1
PROGRAM ID: UOH900

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	449.00*	*	449.00*	449.00*	12.00*	461.00*
SPECIAL FUND	33.00*	*	33.00*	33.00*	*	33.00*
FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
REVOLVING FUND	15.00*	*	15.00*	15.00*	*	15.00*
TOTAL PERMANENT POSITIONS	501.00*	*	501.00*	501.00*	12.00*	513.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	4.00*	*	4.00*	4.00*	*	4.00*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	4.00*	*	4.00*	4.00*	*	4.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	449.00*	*	449.00*	449.00*	12.00*	461.00*
SPECIAL FUND	33.00*	*	33.00*	33.00*	*	33.00*
FEDERAL FUNDS	8.00*	*	8.00*	8.00*	*	8.00*
REVOLVING FUND	15.00*	*	15.00*	15.00*	*	15.00*
TOTAL POSITION CEILING	505.00*	*	505.00*	505.00*	12.00*	517.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: 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 16-17 is a net increase of \$2,817,888 and 12.00 permanent full-time equivalent (FTE) positions in general funds in Operating Budget for the following items:

- Transfer-out of \$682,112 and eight (8.00) FTE permanent positions to campuses for Academy for Creative Media.
- \$3,500,000 and 20.00 permanent FTE positions for the Hawaii Research and Innovation Initiative, which will increase UH's ability to successfully develop its innovation-based entrepreneurial ecosystem within the University and help to increase the potential for the creation of high-quality jobs in the State.

The CIP budget request is \$60,000,000 in general obligation bond funds for FY 16-17 for Capital Renewal and Deferred Maintenance, Statewide.

C. Reasons for Request

In SLH 2013, Act 134, funds were placed in Systemwide Support to initiate a Systemwide Academy for Creative Media throughout all ten University campuses. The transfer is an effort to realign internal resources to various campuses to support the articulation program designed for the Creative Media degree.

The Hawaii Research and Innovation Initiative request is aligned with the University's Strategic Initiatives and aims to ensure the University remains competitive and at the forefront of research, innovation and economic development in Hawaii and the nation. The Initiative seeks to form a Strategic Grants Development Office to increase research grant funds for UH and a Center for Commercialization to help stimulate translation of research and collaboration between academia and the industry. The goal of the Hawaii Innovation Initiative is to build a thriving innovation, research, education and training enterprise in Hawaii to diversify the State's economy.

The University's deferred maintenance backlog has grown exponentially and has surpassed \$500 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 a plan to aggressively address the backlog while also reducing the financial burden on students.

Narrative for Supplemental Budget Requests
FY 17

Program ID: UOH 900

Program Structure Level: 07 03 07

Program Title: University of Hawaii, Systemwide Support

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

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 UH 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 2016			FY 2017			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	1,874,697		1,874,697	1,878,380		1,878,380	3,753,077	3,753,077	
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	4,761,115		4,761,115	4,764,798		4,764,798	9,525,913	9,525,913	
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	647,475		647,475	651,158		651,158	1,298,633	1,298,633	
	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	
CAPITAL INVESTMENT									
PLANS	25,000		25,000				25,000	25,000	
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	5,261,115		5,261,115	4,764,798		4,764,798	10,025,913	10,025,913	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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	1,874,697		1,874,697	1,878,380		1,878,380	3,753,077	3,753,077	
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	4,761,115		4,761,115	4,764,798		4,764,798	9,525,913	9,525,913	
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	647,475		647,475	651,158		651,158	1,298,633	1,298,633	
	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	
CAPITAL INVESTMENT									
PLANS	25,000		25,000				25,000	25,000	
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	5,261,115		5,261,115	4,764,798		4,764,798	10,025,913	10,025,913	

**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 2016			FY 2017			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	1,874,697		1,874,697	1,878,380		1,878,380	3,753,077	3,753,077	
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	4,761,115		4,761,115	4,764,798		4,764,798	9,525,913	9,525,913	
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	647,475		647,475	651,158		651,158	1,298,633	1,298,633	
	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	
CAPITAL INVESTMENT									
PLANS	25,000		25,000				25,000	25,000	
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION	400,000		400,000				400,000	400,000	
EQUIPMENT	50,000		50,000				50,000	50,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000				500,000	500,000	
TOTAL POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*			
TOTAL PROGRAM COST	5,261,115		5,261,115	4,764,798		4,764,798	10,025,913	10,025,913	

REPORT: OBBBXXR1
PROGRAM ID: UOH881

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*
SPECIAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
SPECIAL FUND	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*
SPECIAL FUND	7.00*	*	7.00*	7.00*	*	7.00*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	20.00*	*	20.00*	20.00*	*	20.00*

Narrative for Supplemental Budget Requests
FY 17

Program I.D.: UOH 881
Program Structure Level: 08 01 01
Program Title: University of Hawaii, Aquaria

A. Program Objective

To enrich the lives of people of all ages by displaying fish and other aquatic life for appreciation and study.

B. Description of Request

N/A.

C. Reasons for Request

N/A.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
R16	0003	13TH R	UHM, MARINE CENTER RELOCATION, OAHU							
			DESIGN		800		800			
			CONSTRUCTION		5,200		5,200			
			TOTAL		6,000		6,000			
			G.O. BONDS		6,000		6,000			
			REVENUE BONDS							
I-17			UHM, SNYDER HALL RENOVATION, OAHU							
			DESIGN					2,500		2,500
			TOTAL					2,500		2,500
			G.O. BONDS					2,500		2,500
P16108			UHM, SOFTBALL STADIUM, OAHU							
			PLANS		25		25			
			DESIGN		375		375			
			CONSTRUCTION		2,250		2,250			
			EQUIPMENT		300		300			
			TOTAL		2,950		2,950			
			G.O. BONDS		2,950		2,950			

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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		25		25			
			LAND							
			DESIGN		1,175		1,175	2,500		2,500
			CONSTRUCTION		7,450		7,450			
			EQUIPMENT		300		300			
TOTAL					8,950		8,950	2,500		2,500
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		8,950		8,950	2,500		2,500
			REVENUE BONDS							
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			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 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
828	6G	21ST R	UNIVERSITY OF HAWAII-WEST OAHU ADMINISTRATION AND ALLIED HEALTH FACILITY, OAHU							
			PLANS							
			DESIGN		23,998		23,998			
			CONSTRUCTION		1		1			
			EQUIPMENT		1		1			
			TOTAL		24,000		24,000			
			G.O. BONDS		24,000		24,000			
			REVENUE BONDS							
PROGRAM TOTALS										
			PLANS							
			DESIGN		23,998		23,998			
			CONSTRUCTION		1		1			
			EQUIPMENT		1		1			
			TOTAL		24,000		24,000			
			SPECIAL FUND							
			G.O. BONDS		24,000		24,000			
			REVENUE BONDS							

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
555	6		CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE							
			DESIGN					575		575
			CONSTRUCTION					9,425		9,425
			TOTAL					10,000		10,000
			G.O. BONDS					10,000		10,000
P16109			CAPITAL IMPROVEMENT PROGRAM PROJECTS, 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			
P16110			KAPIOLANI COMMUNITY COLLEGE CULINARY INSTITUTE OF THE PACIFIC, OAHU							
			PLANS		1		1			
			DESIGN		999		999			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P16111			HAWAII COMMUNITY COLLEGE, HAWAII							
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				G.O. BONDS	1,500		1,500			
<hr/>										
P16112			KAUAI COMMUNITY COLLEGE, KAUAI							
				DESIGN	1		1			
				CONSTRUCTION	2,498		2,498			
				EQUIPMENT	1		1			
				TOTAL	2,500		2,500			
				G.O. BONDS	2,500		2,500			
<hr/>										
			PROGRAM TOTALS							
				PLANS	2		2			
				LAND						
				DESIGN	1,001		1,001	575		575
				CONSTRUCTION	13,995		13,995	9,425		9,425
				EQUIPMENT	2		2			
				TOTAL	15,000		15,000	10,000		10,000
				GENERAL FUND						
				G.O. BONDS	15,000		15,000	10,000		10,000
				PRIVATE CONTRIB.						
<hr/>										

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-900
070307

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
536			SYS - LUMP SUM CIP FOR HIGHER EDUCATION, STATEWIDE							
				PLANS	1		1			
				LAND	1		1			
				DESIGN	1		1			
				CONSTRUCTION	44,426		44,426			
				EQUIPMENT	1		1			
				TOTAL	44,430		44,430			
541			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			
541CR2	2		SYS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
				PLANS				1		1
				DESIGN				1		1
				CONSTRUCTION				59,997		59,997
				EQUIPMENT				1		1
				TOTAL				60,000		60,000
				GENERAL FUND						
				G.O. BONDS				60,000		60,000

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		2		2		1	1
			LAND		1		1			
			DESIGN		2		2		1	1
			CONSTRUCTION		44,427		44,427		59,997	59,997
			EQUIPMENT		2		2		1	1
TOTAL					44,434		44,434		60,000	60,000
GENERAL FUND										
G.O. BONDS					44,434		44,434		60,000	60,000
REVENUE BONDS										

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID UOH-881

PROGRAM STRUCTURE NO. 080101

PROGRAM TITLE UNIVERSITY OF HAWAII, AQUARIA

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P16113			WAIKIKI AQUARIUM, OAHU							
			PLANS		25		25			
			DESIGN		25		25			
			CONSTRUCTION		400		400			
			EQUIPMENT		50		50			
			TOTAL		500		500			
			G.O. BONDS		500		500			
<hr/>										
			PROGRAM TOTALS							
			PLANS		25		25			
			DESIGN		25		25			
			CONSTRUCTION		400		400			
			EQUIPMENT		50		50			
			TOTAL		500		500			
			G.O. BONDS		500		500			
<hr/>										