

UNIVERSITY OF HAWAII Department Summary

Mission Statement

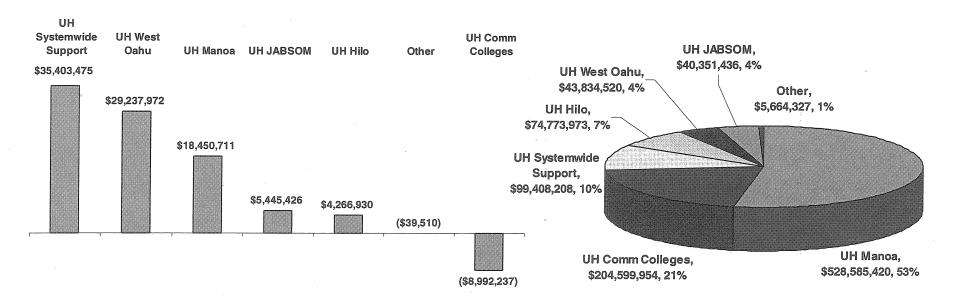
To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

To achieve educational effectivness 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 2013 Supplemental Operating Budget Adjustments by Major Program

FY 2013 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 policymaking 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 Edu	cation	UOH 700	University of Hawaii, West Oahu
UOH 100	University of Hawaii, Manoa	UOH 800	University of Hawaii, Community Colleges
UOH 110	University of Hawaii, John A. Burns School of Medicine	UOH 900	University of Hawaii, Systemwide Support
UOH 210	University of Hawaii, Hilo	Culture and	
UOH 220	Small Business Development	UOH 881	Aquaria

University of Hawaii Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions Perm	6,474.09	6,474.09	81.00	6,555.09
	Temp	118.25	118.25	0.00	118.25
General Funds	\$	386,307,258	384,672,632	-2,534,620	382,138,012
	Perm	485.25	485.25	104.00	589.25
	Temp	9.50	9.50	0.00	9.50
Special Funds	\$	398,217,799	410,690,659	99,055,605	509,746,264
	Perm	97.66	97.66	0.00	97.66
	Temp	4.00	4.00	0.00	4.00
Federal Funds	\$	11,413,413	11,652,420	-43,987	11,608,433
	Perm	157.75	157.75	-103.00	54.75
	Temp	0.00	0.00	0.00	0.00
Revolving Funds	\$	106,393,936	106,429,360	-12,704,231	93,725,129
		7,214.75	7,214.75	82.00	7,296.75
		131.75	131.75	0.00	131.75
Total Requirements		902,332,406	913,445,071	83,772,767	997,217,838

Comments: (general funds unless noted)

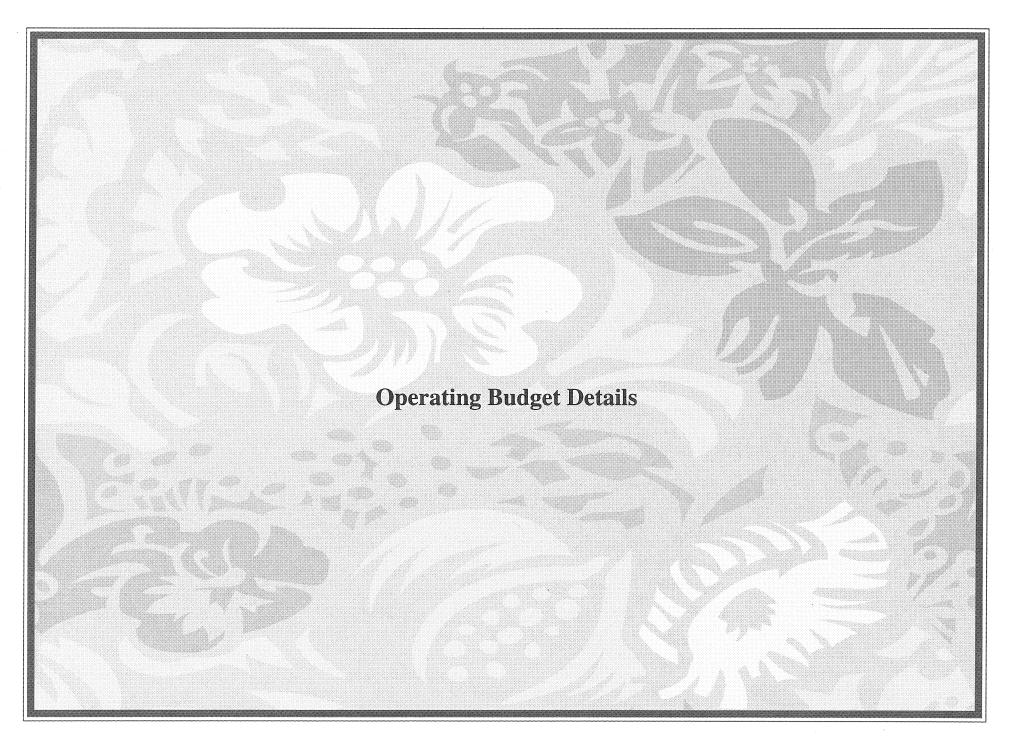
- 1. Reduces funds of \$5,659,006 (\$4,534,620 general funds, \$703,297 special funds, \$50,794 federal funds, \$370,295 revolving funds) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces funds of \$3,000,000 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds 1.0 position and \$1,000,000 to establish a UH Innovations and Technology Transfer Program.
- 4. Adds 28.0 positions and \$500,000 to establish a UH Engineering Consortium.
- 5. Adds 18.0 positions and \$700,000 for statewide institutionalization of Na Pua Noeau.
- 6. Adds 16.0 positions and \$900,000 to address UH West Oahu's enrollment growth.
- 7. Adds 7.0 positions and \$1,300,000 for the Office of Mauna Kea Management.
- 8. Adds 11.0 positions and \$600,000 to reduce the backlog of repair and maintenance projects.
- 9. Adds 104.0 positions and \$99,758,902 in special funds for increased special fund expenditures, and conversion of various revolving funds to special funds.
- 10. Reduces 103.0 positions and \$12,333,936 in revolving funds for increased revolving fund expenditures, and conversion of various revolving funds to special funds.

University of Hawaii Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					оменности под поставления в пред негра в разделения в доступности в пред негранизация на пред негранизация на Негранизация в пред негранизация на пр
General Obligation Bonds	135,217,000	18,978,000	78,559,000	135,217,000	97,537,000
Revenue Bonds	16,000,000	0	0	16,000,000	0
Federal Funds	4,000,000	0	0	4,000,000	0
Total Requirements	155,217,000	18,978,000	78,559,000	155,217,000	97,537,000

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

- 1. Adds \$17,436,000 for lump sum funding for health, safety, and code requirements, statewide.
- 2. Adds \$42,208,000 for lump sum funding for capital renewal and deferred maintenance projects, statewide.
- 3. Adds \$10,000,000 for a Culinary Institute of the Pacific at Kapiolani Community College.
- 4. Adds \$8,915,000 for Coconut Island improvements for University of Hawaii at Manoa.



EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

UOH-

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

		FY 2012		COME COME COME STATE STATE STATE COME COME COME COME STATE	FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7194.75*	**	7194.75*	7194.75*	82.00*	7276.75*	*	*	*
PERSONAL SERVICES	507,042,024		507,042,024	516,408,630	38,227,629	554,636,259	1,023,450,654	1,061,678,283	
OTH CURRENT EXPENSES	370,589,177		370,589,177	372,175,433	45,368,870	417,544,303	742,764,610	788,133,480	
EQUIPMENT MOTOR VEHICLES	19,656,309 320,000		19,656,309 320,000	19,81 <u>6,</u> 112 320,000	215,778	20,031,890 320,000	39,472,421 640,000	39,688,199 640,000	
TOTAL OPERATING COST	897,607,510		897,607,510	908,720,175	83,812,277	992,532,452	1,806,327,685	1,890,139,962	4.64
BY MEANS OF FINANCING							·		
	6461.09*	*	6461.09*	6461.09*	81.00*	6542.09*	*	*	*
GENERAL FUND	385,696,002		385,696,002	384,061,376	2,495,110-	381,566,266	769,757,378	767,262,268	
	478.25*	*		478.25*	104.00*	582.25*	*	*	*
SPECIAL FUND	395,100,658		395,100,658	407,573,518	99,055,605	506,629,123	802,674,176	901,729,781	
	97.66*	*	,,,,,,,,,	97.66*	*	97.66*	*	*	*
OTHER FED. FUNDS	11,413,413	•	11,413,413	11,652,420	43,987-	11,608,433	23,065,833	23,021,846	
	*	*	- 1	*	*	*	*	*	水
REVOLVING FUND	157.75* 105,397,437	×	157.75* 105,397,437	157.75* 105,432,861	-103.00* 12,704,231-	54.75* 92,728,630	210,830,298	* 198,126,067	*
CAPITAL INVESTMENT				•					
PLANS	308,000		308,000	501,000	501,000	1,002,000	809,000	1,310,000	
LAND ACQUISITION	500,000		500,000	202,000	,,,,,,,,	_,,,,,,,,,,	500,000	500,000	
DESIGN	5,791,000		5,791,000	1,000	15,600,000	15,601,000	5,792,000	21,392,000	
CONSTRUCTION	146,541,000		146,541,000	17,974,000	62,455,000	80,429,000	164,515,000	226,970,000	
EQUIPMENT	2,077,000		2,077,000	502,000	3,000	505,000	2,579,000	2,582,000	
TOTAL CAPITAL COSTS	155,217,000		155,217,000	18,978,000	78,559,000	97,537,000	174,195,000	252,754,000	45.10
BY MEANS OF FINANCING			• • • • • • • • • • • • • • • • • • •						
G.O. BONDS	135,217,000		135,217,000	18,978,000	78,559,000	97,537,000	154,195,000	232,754,000	
REVENUE BONDS	16,000,000		16,000,000				16,000,000	16,000,000	
OTHER FED. FUNDS	4,000,000		4,000,000			İ	4,000,000	4,000,000	
TOTAL POSITIONS	7194.75*	*	7194.75*	7194.75*	82.00*	7276.75*			
TOTAL PROGRAM COST	1,052,824,510	·	1,052,824,510	927,698,175	162,371,277	1,090,069,452	1,980,522,685	2,142,893,962	8.20
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EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

UOH-100

PROGRAM STRUCTURE NO: 070301

PROGRAM TITLE:

UNIVERSITY OF HAWAII, MANOA

	450 cm 100 cm	FY 2012			FY 2013		BIENN	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	3926.68*	*	3926.68*	3926.68*	-3.25*	3923.43*	*		* *
PERSONAL SERVICES	261,808,405		261,808,405	270,379,412	12,650,975-	257,728,437	532,187,817	519,536,842	
OTH CURRENT EXPENSES	223,714,434		223,714,434	223,714,434	30,885,908	254,600,342	447,428,868	478,314,776	
EQUIPMENT	15,720,863		15,720,863 ¦	15,720,863	215,778	15,936,641	31,441,726	31,657,504	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	501,563,702		501,563,702	510,134,709	18,450,711	528,585,420	1,011,698,411	1,030,149,122	1.82
BY MEANS OF FINANCING			1						
	3421.12*	*	3421.12*	3421.12*	-4.25*	3416.87*	*	xl x	*
GENERAL FUND	203,626,623		203,626,623	203,626,623	22,638,062-	180,988,561	407,253,246	384,615,184	
	293.25*	本	293.25*	293.25*	104.00*	397.25*	*	al a	* *
SPECIAL FUND	220,023,752		220,023,752	228,475,255	<i>5</i> 7,977, <i>5</i> 88	286,452,843	448,499,007	506,476,595	
	78.06*	*	78.06*	78.06*	*	78.06*	*	*	*
OTHER FED. FUNDS	5,821,702		5,821,702	5,941,206	50,794-	5,890,412	11,762,908	11,712,114	
	*	*	*	*	*	*	*	*	*
	134.25*	*	134.25*	134.25*	-103.00*	31.25*	*	*	*
REVOLVING FUND	72,091,625		72,091,625	72,091,625	16,838,021-	55,253,604	144,183,250	127,345,229	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		500,000	500,000	1,000	501,000	
DESIGN	(00.000		400 000		4,365,000	4,365,000		4,365,000	
CONSTRUCTION	698,000		698,000		4,049,000	4,049,000	698,000	4,747,000	
EQUIPMENT	1,000		1,000		1,000	1,000	1,000	2,000	
TOTAL CAPITAL COSTS	700,000		700,000		8,915,000	8,915,000	700,000	9,615,000	1,273.57
BY MEANS OF FINANCING G.O. BONDS	700.000		700,000		8,915,000	8,915,000 ¦	700,000	0 (15 000	
5.0. BUNDS	100,000		700,000 i		6,717,000	0,712,000	700,000	9,615,000	
TOTAL POSITIONS	3926.68*	字	3926.68*	3926.68*	-3.25*	3923.43*!			
TOTAL PROGRAM COST	502,263,702		502,263,702	510,134,709	27,365,711	537,500,420	1,012,398,411	1,039,764,122	2.70
					, ,	=======================================		=======================================	2

Program ID:

UOH 100

Program Structure Level: 07 03 01

Program Title:

University of Hawai'i at 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 of technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instructions programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied researched 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

Request a reduction of \$2,267,140 in general funds (A) for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Request a reduction of \$567,412 in special funds (B) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$50,794 in federal funds (N) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$269,867 in revolving funds (W) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Expenditure ceilings for revolving funds converted to special pursuant to Act 124, SLH 2011 - 104.00 FTE, \$20,245,000 (B).

Program ID:

UOH 100 Program Structure Level: 07 03 01

Program Title:

University of Hawai'i at Mānoa

Reduction in revolving fund expenditure ceiling for funds converted to special pursuant to Act 124, SLH 2011 - (104.00) FTE, (\$23,568,154) (W).

Special fund expenditure ceiling increase \$38,300,000 (B).

Revolving fund expenditure ceiling increase \$7,000,000 (W).

Transfer of FTE to UOH 110 (2.25) (A) and UOH 700 (2.00) (A).

Transfer of current service furlough adjustments to UOH 900 (\$15,189,218) (A).

Transfer of pro-rata share of Legislative reductions to UOH 900 (\$4,311,597) (A).

Transfer of Public Health funding to UOH 110 (\$870,107) (A).

Reasons for Request C.

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments - State, in FY 13.

Labor savings - non-general funds:

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

Conversion of various revolving funds to special pursuant to Act 124 was enacted without concurrent special fund expenditure ceiling authorizations.

Reduction of the current revolving fund expenditure ceilings for those funds converted to special pursuant to Act 124.

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

Revolving fund expenditure ceiling increase required to allow for the expenditure of projected additional program revenue/reflect the transfer of the Commercial Enterprise revolving fund from System-wide to Manoa.

Transfer of FTE reallocated from UOH 100 to UOH 110 and UOH 700.

Transfer of furlough adjustments to UOH 900.

UOH 100's pro-rata share of the legislative reduction that was identified in UOH 900.

Public Health FTE transferred to UOH 110 in the biennium budget without salaries.

Significant Changes to Measures of Effectiveness and Program Size D.

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

	Story have been when must seem took hours who have not the same time of the same time.	FY 2012			FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i -			i			
OPERATING	198.22*	*	198.22*	198.22*	2.25*	200.47*	*	. 4	k *
PERSONAL SERVICES	23,351,606		23,351,606	23,351,606	2,680,426	26,032,032	46,703,212	49,383,638	
OTH CURRENT EXPENSES	11,554,404		11,554,404	11,554,404	2,765,000	14,319,404	23,108,808	25,873,808	
TOTAL OPERATING COST	34,906,010		34,906,010	34,906,010	5,445,426 ====================================	40,351,436	69,812,020	75,257,446	7.80
BY MEANS OF FINANCING		•	·			•		•	
	198.22*	*	198.22*¦	198.22*	2.25*	200.47*	*	×	\$ *
GENERAL FUND	16,928,514		16,928,514	16,928,514	939,574-	15,988,940	33,857,028	32,917,454	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	13,408,949		13,408,949	13,408,949	5,000,000	18,408,949	26,817,898	31,817,898	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	4,568,547		4,568,547	4,568,547	1,385,000	5,953,547	9,137,094	10,522,094	
TOTAL POSITIONS	198.22*	*	198.22*	198.22*	2.25*	200.47*			
TOTAL PROGRAM COST	34,906,010		34,906,010	34,906,010	5,445,426	40,351,436	69,812,020	75,257,446	7.80

Program ID:

UOH 110

Program Structure Level: 07 03 02

Program Title:

University of Hawaii, John A. Burns School of Medicine (JABSOM)

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 Hawaii 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

\$5,000,000 (B)

Revolving Fund Ceiling Increase	\$1,385,000 (W)
Transfer in of Public Health funding from UH Manoa - general funds (A)	\$870,107 (A)
Transfer in of FTE from UH Mānoa	2.25 (A)
Transfer Out Pro-rata share of Legislative Reduction to UOH 900	-\$1,809,681 (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 in of Public Health operating funds from UH Mānoa. Positions were transferred in the biennium budget without funding.

Transfer in of 2.25 FTE for Chancellor's Cluster Hire initiative.

Transfer out to System-wide program JABSOM pro-rata share of Legislative reductions.

Program ID: UOH 110
Program Structure Level: 07 03 02
Program Title: University of Hav

University of Hawaii, John A. Burns School of Medicine

Significant Changes to Measures of Effectiveness and Program Size D.

None

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PROGRAM ID:

UOH-210

PROGRAM STRUCTURE NO: 070303

PROGRAM TITLE:

UNIVERSITY OF HAWAII, HILO

		FY 2012			FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			;			
OPERATING	618.25*	*	618.25*	618.25*	*	618.25*	*	¥	* *
PERSONAL SERVICES	41,802,075		41,802,075	41,849,668	14,680	41,864,348	83,651,743	83,666,423	
OTH CURRENT EXPENSES	26,424,876		26,424,876	26,424,876	4,252,250	30,677,126	52,849,752	57,102,002	
EQUIPMENT	2,232,499		2,232,499	2,232,499		2,232,499	4,464,998	4,464,998	
TOTAL OPERATING COST	70,459,450		70,459,450	70,507,043	4,266,930	74,773,973	140,966,493	145,233,423	3.03
BY MEANS OF FINANCING			•						
2	514.75*	*	514.75*	514.75*	*	514.75*	*	*	*
GENERAL FUND	30,414,945		30,414,945	30,414,945	2,437,546-	27,977,399	60,829,890	58,392,344	
	95.00*	*	95.00*	95.00*	*	95.00*	*	*	*
SPECIAL FUND	33,378,541		33,378,541	33,426,134	7,229,185	40,655,319	66,804,675	74,033,860	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	394,018		394,018	394,018		394,018	788,036	788,036	
	*	*	*	*	*	*	*	*	* *
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	*
REVOLVING FUND	6,271,946		6,271,946	6,271,946	524,709-	5,747,237	12,543,892	12,019,183	
CAPITAL INVESTMENT				9					
PLANS	1,000		1.000 !			!	1,000	1,000	
DESIGN	701,000		701,000				701,000	701,000	
CONSTRUCTION	39,098,000		39,098,000				39,098,000	39,098,000	
EQUIPMENT	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	40,000,000		40,000,000				40,000,000	40,000,000	
			1			i -			
BY MEANS OF FINANCING									•
G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
REVENUE BONDS	16,000,000		16,000,000				16,000,000	16,000,000	
OTHER FED. FUNDS	4,000,000		4,000,000			i	4,000,000	4,000,000	
TOTAL POSITIONS	618.25*	*	618.25*	618.25*	**	618.25*!			
TOTAL PROGRAM COST	110,459,450		110,459,450	70,507,043	4,266,930	74,773,973	180,966,493	185,233,423	2.36
							, ,		

Program ID: UOH 210 Structure Level: 07 03 03

Program Title: University of Hawai'i at 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

Request a reduction of \$45,889 (B) and \$1,885 (W) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a reduction of \$154,488 (A) for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Increase the special fund expenditure ceiling for the Mauna Kea Lands Management special fund, Capital Improvements Program Project Assessment special fund, and Tuition and Fees special fund.

Increase the special fund expenditure ceiling and decrease the revolving fund expenditure ceiling for UH Hilo's Intercollegiate Athletics and Theatre due to the conversion of these programs from the revolving fund to special fund.

C. Reasons for Request

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

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 13.

Effective fiscal year 2011, the Mauna Kea Lands Management special fund was established. This request will allow UH Hilo to expend these funds in support of the management of the Mauna Kea Lands.

The 2011 Legislature approved the creation of the Capital Improvements Program Project Assessment special fund. This request will allow UH Hilo to expend funds for management, oversight and administration of capital improvement projects.

Tuition and fees revenue have increased due to rate increases as well as enrollment increases. This increase in ceiling is necessary due to the increase in tuition scholarship costs. Also, the increased tuition revenue will be utilized for enhancing student services, instructional programs and infrastructure support.

Program ID: UOH 210 Structure Level: 07 03 03

Program Title: University of Hawai'i at Hilo

The 2011 Legislature approved the conversion of the UH Hilo Intercollegiate Athletics revolving fund and Theatre revolving fund to special fund. This request is to convert the expenditure ceilings for these funds from revolving to special funds.

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:

HAWAII SMALL BUSINESS DEVELOPMENT CENTER

	FY 2012				FY 2013		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			· · · · · · · · · · · · · · · · · · ·			·			
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	* 98,184 880,757	*	98,184 880,757	* 98,184 880,757	* 12,048 12,048-		* 196,368 1,761,514	* 208,416 1,749,466	*
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
BY MEANS OF FINANCING	×	**	ايو	뽀	ste	ايب	•	w.	
GENERAL FUND	978,941	4	978,941	978,941	Ψ.	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	

Program ID: UOH 220 Structure Level: 07 03 04

Program Title: Hawaii Small Business Development Center

A. Program Objective

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.

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.

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 Hawai'i's small business people far exceeds its resources.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 431

PROGRAM ID:

UOH-700

PROGRAM STRUCTURE NO: 070305

PROGRAM TITLE:

UNIVERSITY OF HAWAII, WEST OAHU

		FY 2012	-		FY 2013		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i						
			4						
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	93.00* 7,933,593 4,968,721 30,470	*	93.00* 7,933,593 4,968,721 30,470	93.00* 9,597,357 4,968,721 30,470	2.00* 25,865,930 3,372,042	95.00* 35,463,287 8,340,763 30,470	* 17,530,950 9,937,442 60,940	* 43,396,880 13,309,484 60,940	*
TOTAL OPERATING COST	12,932,784		12,932,784	14,596,548	29,237,972	43,834,520	27,529,332	56,767,304	106.21
BY MEANS OF FINANCING					,	1		`	
GENERAL FUND	93.00* 5,694,225	*	93.00* 5,694,225	93.00* 5,694,225 *	2.00* 579,705- *	95.00* 5,114,520	* 11,388,450 *	* 10,808,745	*
SPECIAL FUND	6,897,408	*	6,897,408	8,561,172 *	26,438,828	35,000,000 [*] *!	15,458,580	41,897,408 *	*
OTHER FED. FUNDS	13,193		13,193	13,193	6,807	20,000	26,386	33,193	
REVOLVING FUND	327,958 [*]	*	327,958	327,958	* 3,372,042	3,700,000	655,916	* 4,027,958	*
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION EQUIPMENT	1,000 1,000 2,497,000 1,000		1,000 1,000 2,497,000 1,000				1,000 1,000 2,497,000	1,000 1,000 2,497,000	
TOTAL CAPITAL COSTS	2,500,000		2,500,000				1,000 	1,000 2,500,000	
BY MEANS OF FINANCING G.O. BONDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	93.00* 15,432,784	*	93.00* 15,432,784	93.00* 14,596,548	2.00* 29,237,972	95.00* 43,834,520	30,029,332	59,267,304	97.36

Program ID: Structure Level: UOH 700 07 03 05

Program Title:

University of Hawai'i - West O'ahu

A. Program Objective

To meet the region's post-secondary educational needs by providing quality academic programs serving the intellectual, personal, vocational or career-oriented needs of residents. To become the post-secondary educational institution of choice in the region, with technology and innovation as the cornerstone of 21st century learning in an enriching and welcoming environment through a variety of support services, activities and resources that supplement academic programs.

B. Description of Request

Request a reduction of \$24,386 in general funds for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Appropriation ceiling increases are requested to enable UH West O`ahu to open its new campus at Kapolei and meet its goals and objectives:

Special Fund:

\$26,438,828

Revolving Fund:

\$ 3,372,042

Federal Fund:

6,807

C. Reasons for Request

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments, State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

None

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61-A PAGE 432

PROGRAM ID:

UOH-800

PROGRAM STRUCTURE NO: 070306

PROGRAM TITLE:

	FY 2012 -			FY 2013			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i .			i			
			•						
OPERATING	1928.60*	*	1928.60*	1928.60*	*	1928.60*¦	*	*	* *
PERSONAL SERVICES	147,098,394		147,098,394	147,817,332	8,925,405-	138,891,927	294,915,726	285,990,321	
OTH CURRENT EXPENSES	62,817,363		62,817,363	64,368,125	66,832-	64,301,293	127,185,488	127,118,656	
EQUIPMENT	1,246,931		1,246,931	1,406,734	• •	1,406,734	2,653,665	2,653,665	
TOTAL OPERATING COST	211,162,688		211,162,688	213,592,191	8,992,237-	204,599,954	424,754,879	415,762,642	2.12-
BY MEANS OF FINANCING						ı			
DI HEMIO OF FEMALOTINO	1831.00*	*	1831.00*	1831.00*	*	1831.00*	*	· ·	e ste
GENERAL FUND	116,190,704		116,190,704	116,190,704	8,925,405-	107,265,299	232,381,408	223,456,003	•
	82.00*	ak .	82.00*	82.00*	*	82.00*	*	223,770,003	
SPECIAL FUND	85,655,448	•	85,655,448	87,965,448	66,832-	87,898,616	173,620,896	173,554,064	• •
SI ECTAL TOND	15.60*	*	15.60*	15.60*	00,032	15.60*	173,020,070	173,224,004	
OTHER FED. FUNDS	4,275,325	•	4,275,325	4,394,828	•		0 (70 152	0 (70 157	: ж
OTHER FED. FUNDS	4,213,323	*	4,219,329	4,374,020		4,394,828	8,670,153	8,670,153	_
	₹ •••	**	*	*	*	* i	*	*	*
REVOLVING FUND	5,041,211	*	5,041,211	* 5,041,211	ж	* 5,041,211	* 10,082,422	* 10,082,422	*
CAPITAL INVESTMENT									
PLANS	2,000		2,000	500,000		500,000	502,000	502,000	
LAND ACQUISITION	500,000		500,000	,		,	500,000	500,000	
DESIGN	833,000		833,000		1,000	1,000	833,000	834,000	
CONSTRUCTION	28,805,000		28,805,000	4,000,000	9,998,000	13,998,000	32,805,000	42,803,000	
EQUIPMENT	1,873,000		1,873,000	501,000	1,000	502,000	2,374,000	2,375,000	
TOTAL CAPITAL COSTS	32,013,000		32,013,000	5,001,000	10,000,000	15,001,000	37,014,000	47,014,000	27.02
DV MEANS OF ETHINOTHS			i -			i -			
BY MEANS OF FINANCING G.O. BONDS	32,013,000		32,013,000	5,001,000	10,000,000	15,001,000	37,014,000	47,014,000	
TOTAL POSITIONS	1928.60*	*	1928.60*	1928.60*	*	1928.60*!			
TOTAL PROGRAM COST	243,175,688		243,175,688	218,593,191	1,007,763	219,600,954	461,768,879	462,776,642	.22
					= = = = = = = = = = = = = = = = = = = =				

Program ID: UOH 800 Structure Level: 07 03 06

Program Title: University of Hawai'i, 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 special fund reduction of \$66,832 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

Request a general fund reduction of \$553,986 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

C. Reasons for Request

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

The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments – State, in FY 2013.

D. Significant Changes to Measures of Effectiveness and Program Size

Measures of Effectiveness and Program Size Indicators were changed effective FY 2011 to provide greater alignment with outcomes identified in the University strategic planning process.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

UOH-900

PROGRAM STRUCTURE NO: 070307

PROGRAM TITLE:

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

		FY 2012			FY 2013	! -	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OPERATING	430.00*	*	430.00*	430.00*	81.00*	511.00*¦	*	*	* *
PERSONAL SERVICES	24,949,767		24,949,767	23,315,071	31,230,925	54,545,996	48,264,838	79,495,763	
OTH CURRENT EXPENSES	40,228,622		40,228,622	40,264,116	4,172,550	44,436,666	80,492,738	84,665,288	
EQUIPMENT	425,546		425,546	425,546		425,546	851,092	851,092	
TOTAL OPERATING COST	65,603,935		65,603,935	64,004,733	35,403,475	99,408,208	129,608,668	165,012,143	27.32
		\vee				i =			
BY MEANS OF FINANCING									
	403.00*	*	403.00*	403.00*	81.00*	484.00*	*	*	*
GENERAL FUND	11,862,050		11,862,050	10,227,424	33,025,182	43,252,606	22,089,474	55,114,656	
0050544 SING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
SPECIAL FUND	35,736,560		35,736,560	35,736,560	2,476,836	38,213,396	71,473,120	73,949,956	
ATHER FED FUNDS	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
OTHER FED. FUNDS	909,175 15.00*	*	909,175	909,175		909,175	1,818,350	1,818,350	
REVOLVING FUND	17,096,150	*	15.00*	15.00*	*	15.00*	*	*	*
KEVOLVING FOND	17,096,130		17,096,150	17,131,574	98,543-	17,033,031	34,227,724	34,129,181	
CAPITAL INVESTMENT									
PLANS	303,000		303.000 !	1,000	1,000	2,000 !	304,000	305,000	
DESIGN	4,256,000		4,256,000	1,000	11,234,000	11,235,000	4,257,000	15,491,000	
CONSTRUCTION	75,443,000		75,443,000	13,974,000	48,408,000	62,382,000	89,417,000	137,825,000	
EQUIPMENT	2,000		2,000	1,000	1,000	2,000	3,000	4,000	
TOTAL CAPITAL COSTS	80,004,000		80,004,000	13,977,000	59,644,000	73,621,000	93,981,000	153,625,000	63.46
	***************************************		i -			=====================================			
BY MEANS OF FINANCING									
G.O. BONDS	80,004,000		80,004,000	13,977,000	59,644,000	73,621,000	93,981,000	153,625,000	
				8					′
TOTAL POSITIONS	430.00*	*	430.00*	430.00*	81.00*	511.00*			
TOTAL PROGRAM COST	145,607,935		145,607,935	77,981,733	95,047,475	173,029,208 ¦	223,589,668	318,637,143	42.51

Program ID: UOH 900 Structure Level: 07 03 07

Program Title: University of Hawai'i, Systemwide Support

A. Program Objective

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

Request a reduction of \$4,534,620 general funds, \$23,164 special funds, and \$98,543 revolving funds, for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.

The total UOH 900 Executive Supplemental Budget request for FY 2012-13 is an increase of \$5,000,000 in general funds for the following items:

- \$700,000 for a Statewide Institutionalization of Na Pua Noeau that builds greater academic capacity for Hawaii K-12 Native Hawaiian students.
- \$1,300,000 for the Office of Mauna Kea Management which oversees the comprehensive management plan, and prepares reports to the

Board of Land and Natural Resources, and ongoing use such as the TMT and PanSTARRS.

- \$900,000 to address UH West Oahu's critical workforce needs because of enrollment growth.
- \$600,000 to address workforce support for facility management and the implementation to reduce maintenance backlog.
- \$500,000 to establish a UH Engineering Consortium and other engineering programs.
- \$1,000,000 to establish a UH Innovations and Technology Transfer program.

Request for an increase of \$2,500,000 in Special Funds Ceiling and a decrease of \$2,500,000 in Revolving Funds Ceiling for the conversion from revolving to special funds.

Request an increase of \$2,500,000 in revolving funds.

C. Reasons for Request

Labor savings - general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.

Program ID: UOH 900

Program Structure Level: 07 03 07

Program Title: University of Hawai'i, Systemwide Support

Labor savings - non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.

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

		FY 2012			FY 2013		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			i			·			
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	1,838,478 2,761,418 125,000		1,838,478 2,761,418 125,000	1,838,478 2,761,418 125,000	39,510-	1,798,968 2,761,418 125,000	3,676,956 5,522,836 250,000	3,637,446 5,522,836 250,000	
TOTAL OPERATING COST	4,724,896		4,724,896	4,724,896	39,510-	4,685,386	9,449,792	9,410,282	. 42-
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	* -	13.00*	*	*	*
GENERAL FUND	611,256		611,256	611,256	39,510-	571,746	1,222,512	1,183,002	
	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	39,510-	4,685,386	9,449,792	9,410,282	. 42-

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	CURRENT APPRN	FY 2012 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2013 ADJUSTMENT	RECOMMEND APPRN	BIENNIO CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS			-	-					***************************************
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	20.00* 1,838,478 2,761,418 125,000	*	20.00* 1,838,478 2,761,418 125,000	20.00* 1,838,478 2,761,418 125,000	* 39,510-	20.00* 1,798,968 2,761,418 125,000	* 3,676,956 5,522,836 250,000	* 3,637,446 5,522,836 250,000	*
TOTAL OPERATING COST	4,724,896		4,724,896	4,724,896	39,510-	4,685,386	9,449,792	9,410,282	. 42-
BY MEANS OF FINANCING			'			'			
GENERAL FUND	13.00* 611,256 7.00*	*	13.00* 611,256 7.00*	13.00* 611,256 7.00*	39,510- *	13.00* 571,746 7.00*	1,222,512 *	1,183,002 *	*
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 TOTAL PROGRAM COST	20.00* 4,724,896 ====================================	*	20.00* 4,724,896	20.00* 4,724,896	* 39,510-	20.00* 4,685,386	9,449,792	9,410,282	. 42-

Program ID: 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

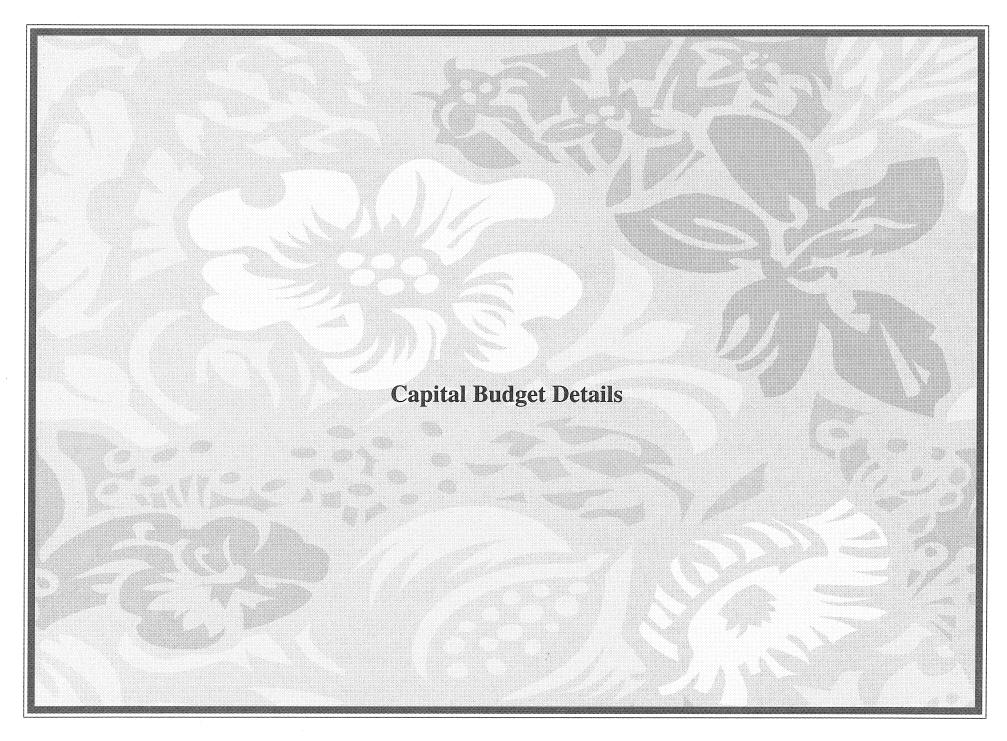
Transfer of funds to UH Systemwide Program (UOH900) for reductions made to the University budget -\$39,510 general funds (A)

C. Reasons for Request

Transfer adjustments to System-wide.

D. Significant Changes to Measures of Effectiveness and Program Size

None



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PROGRAM ID

UOH-100

PROGRAM STRUCTURE NO. 070301

PROGRAM TITLE

UNIVERSITY OF HAWAII, MANOA

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R14		23RD R	MOKU O LO'E	(COCONUT ISLAND), OAHU						
					_					
*				PLANS CONSTRUCTION	1 698		698			
				EQUIPMENT	1		1			
				TOTAL S	700		700	44 Mar alan dala dala dala dala dala dala dala		
				G.O. BONDS	700		700			
R15	<u> </u>	23RD R	UHM, COCONU	T ISLAND IMPROVEMENTS, O	AHU					
				PLANS			: : :		500	50.
				DESIGN			į		500 4,365	50 4,36
				CONSTRUCTION					4,049	4,04
				EQUIPMENT			i		1	.,
				TOTAL			!		8,915	8,91
				G.O. BONDS			!		8,915	8,91
****		MINE MANY SAME TIME THE PART AFTER AFTER GAPE AFTER	PROGRAM TOT	ALS			·		······································	IN THE STATE STATE WHEN STATE STATE STATE
				PLANS	1		1		500	500
				LAND	_		-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-
				DESIGN			1		4,365	4,36
				CONSTRUCTION	698		698		4,049	4,049
				EQUIPMENT	1		1		1	
				TOTAL	700		700		8,915	8,915
				GENERAL FUND SPECIAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB. REVOLVING FUND	700		700		8,915	8,915

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PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE

					F	Y 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	USTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
B42		9TH R	KAP, CULII DIAMOND H	NARY INSTITUTE OF THE EAD, OAHU	PACIFIC -		 			
				PLANS						
				LAND DESIGN			i		1	,
				CONSTRUCTION			!		9,998	9,998
				EQUIPMENT					1	1
			. •	TOTAL	-				10,000	10,000
				G.O. BONDS			!		10,000	10,000
				OTHER FED. FUNDS			i		,	
				PRIVATE CONTRIB.			1			
harden sentrat patrona sentrat Europa della della Europa Guerra										
H04		2ND R	HAW, HAWA	II COMMUNITY COLLEGE,	HAWAII		!			
				PLANS				500		500
				TOTAL			· 1	500		500
				G.O. BONDS			1	500		500
L28		18TH R	LEE, EDUCA	ATION AND INNOVATION F	ACILITY, OAHU					
				PLANS						
				DESIGN	332		332			
				CONSTRUCTION	16,810		16,810			
				EQUIPMENT	1,871		1,871			
				TOTAL	19,013		19,013			
				G.O. BONDS	19,013		19,013			

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PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE

DDA 1507						FY 2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN A	RECOM ADJUSTMENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
						9			
L40		21ST R	LEE, WAIA	AE EDUCATION CENTER,	OAHU				
				PLANS	1	1			
				LAND	500	500	!		
				DESIGN	500	500			
				CONSTRUCTION	1,998	1,998	!		
				EQUIPMENT	1	1	i		
				TOTAL	3,000	3,000	 		
				G.O. BONDS	3,000	3,000	I I		
549				CIP PROJECTS FOR CAM COLLEGE SYSTEM, STATE		·			
				PLANS	1	1	!		
				DESIGN	1	1			
				CONSTRUCTION	_	-			
					9,997 1	9,997 1			
j.				CONSTRUCTION	9,997	9,997	1	3	
)				CONSTRUCTION EQUIPMENT	9,997 1	9,997 1		3	
5361		4TH R	MAU, RENOV BUILDING,	CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS ATION OF THE ORIGINAL	9,997 1 10,000	9,997 1			
		4TH R		CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS ATION OF THE ORIGINAL	9,997 1 10,000	9,997 1			4,000 501
				CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS ATION OF THE ORIGINAL MAUI CONSTRUCTION	9,997 1 10,000	9,997 1	4,000		

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PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
	ar hann make eine men sem eine eine men sem sem sem sem se									
			PROGRAM TO	DTALS			.			
				PLANS LAND	2 500		2 500	500		500
				DESIGN CONSTRUCTION	833 28,805		833 28,805	4,000	1 9,998	1 13,998
				EQUIPMENT	1,873		1,873	501	1	502
				TOTAL	32,013		32,013	5,001	10,000	15,001
				GENERAL FUND G.O. BONDS OTHER FED. FUNDS PRIVATE CONTRIB.	32,013		32,013	5,001	10,000	15,001

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PROGRAM ID

UOH-900

PROGRAM STRUCTURE NO. 070307

PROGRAM TITLE

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

					FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
536	1		SYS, HEAL STATEWIDE	TH, SAFETY, AND CODE I	REQUIREMENTS,				
				PLANS	301	301		1	
				DESIGN	1,255	1,255		8,378	8,37
				CONSTRUCTION	28,444	28,444	3,977		13,03
				EQUIPMENT	20, 111	20,111	3,711	1	13,03
				TOTAL	30,000	30,000 ¦	3,977	17,436	21,41
				G.O. BONDS	30,000	30,000	3,977	17,436	21,413
541	2			FAL RENEWAL AND DEFERF CE, STATEWIDE	RED	!			
				PLANS	1	1	1		1
				DESIGN	3,000	3,000	ī	2,856	2,857
				CONSTRUCTION	46,998	46,998	9,997		49,349
				EQUIPMENT	1	1	1		77,34
				TOTAL	50,000	50,000 ¦	10,000	42,208	52,208
				GENERAL FUND		!	THE PERSON NAME AND ADDRESS ASSESSMENT AND ADDRESS ASSESSMENT AND ADDRESS ASSESSMENT AND ADDRESS ASSESSMENT ADDRESS ASSESSMENT AND ADDRESS ASSESSMENT ADDRESS ASSESSM		
				G.O. BONDS	50,000	50,000	10,000	42,208	52,208
548			SYS, UNIVE	ERSITY OF HAWAII PROJE	ECT ADJUSTMENT	1			
				PLANS	1	1			
				DESIGN	1	1			
				CONSTRUCTION	1	1			
				EQUIPMENT	11	1			
				TOTAL	4	4			
				G.O. BONDS	4	4	TO SECURITY		

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PROGRAM ID

UOH-900

PROGRAM STRUCTURE NO. 070307

PROGRAM TITLE

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

					FY 2012-	FY 2013			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN A	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	OTAL S		- -			
			TROOKAN TO	TRES					
				PLANS LAND	303	303	1	1	2
				DESIGN	4,256	4,256	1	11,234	11,235
				CONSTRUCTION	75,443	75,443	13,974	48,408	62,382
				EQUIPMENT	2	2	1	1	2
				TOTAL	80,004	80,004	13,977	59,644	73,621
				GENERAL FUND G.O. BONDS REVENUE BONDS	80,004	80,004	13,977	59,644	73,621