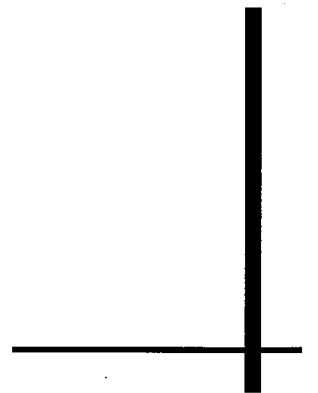




FORMAL EDUCATION



STATE OF HAWAII
PROGRAM TITLE: FORMAL EDUCATION
PROGRAM-ID:
PROGRAM STRUCTURE NO: 07

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	27,747.47	26,877.12	- 870.35	3	27,781.97	26,836.12	- 945.85	3	27,781.97	27,083.97	- 698.00	3
EXPENDITURES (\$1000's)	3,827,028	2,576,171	- 1,250,857	33	685,457	637,792	- 47,665	7	3,201,835	2,118,596	- 1,083,239	34
TOTAL COSTS												
POSITIONS	27,747.47	26,877.12	- 870.35	3	27,781.97	26,836.12	- 945.85	3	27,781.97	27,083.97	- 698.00	3
EXPENDITURES (\$1000's)	3,827,028	2,576,171	- 1,250,857	33	685,457	637,792	- 47,665	7	3,201,835	2,118,596	- 1,083,239	34
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED					8990	9487	+ 497	6	9439	9866	+ 427	5
2. EXTRAMURAL FUND SUPPORT					41	44.7	+ 3.7	9	42	44.7	+ 2.7	6
3. NO. OF DEGREES IN STEM FIELDS					1874	2161	+ 287	15	1969	2247	+ 278	14
4. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE					42	42	+ 0	0	42	42	+ 0	0
5. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS					84	80.5	- 3.5	4	87	81	- 6	7

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: FORMAL EDUCATION

07

PART I - EXPENDITURES AND POSITIONS

The variance in the Formal Education program position count is generally attributed to vacancies due to program reductions, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of furlough and other reductions and position vacancies. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

The primary objective of the Formal Education program is to enhance the welfare of the individual and the community by offering instruction and other services to the general public. The measures of effectiveness at this level serve as indicators of the relative success of the Formal Education program in accomplishing its stated objectives. Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20,552.72	20,451.22	- 101.50	0	20,554.22	20,429.22	- 125.00	1	20,554.22	20,435.22	- 119.00	1
EXPENDITURES (\$1000's)	2,644,905	1,677,351	- 967,554	37	452,108	407,762	- 44,346	10	2,149,490	1,387,971	- 761,519	35
TOTAL COSTS												
POSITIONS	20,552.72	20,451.22	- 101.50	0	20,554.22	20,429.22	- 125.00	1	20,554.22	20,435.22	- 119.00	1
EXPENDITURES (\$1000's)	2,644,905	1,677,351	- 967,554	37	452,108	407,762	- 44,346	10	2,149,490	1,387,971	- 761,519	35
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	.08	- 0.92	92	1.5	.09	- 1.41	94				
2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	33	32	- 1	3	34	35	+ 1	3				
3. % OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE	42	42	+ 0	0	42	42	+ 0	0				
4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	84	80.5	- 3.5	4	87	81	- 6	7				

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

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19,919.22	19,919.22	+ 0.00	0	19,919.22	19,919.22	+ 0.00	0	19,919.22	19,919.22	+ 0.00	0
EXPENDITURES (\$1000's)	2,598,396	1,635,905	- 962,491	37	440,527	397,342	- 43,185	10	2,115,541	1,352,525	- 763,016	36
TOTAL COSTS												
POSITIONS	19,919.22	19,919.22	+ 0.00	0	19,919.22	19,919.22	+ 0.00	0	19,919.22	19,919.22	+ 0.00	0
EXPENDITURES (\$1000's)	2,598,396	1,635,905	- 962,491	37	440,527	397,342	- 43,185	10	2,115,541	1,352,525	- 763,016	36
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY	100	99	- 1	1	100	100	+ 0	0				
2. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	.08	- 0.92	92	1.5	.09	- 1.41	94				
3. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	33	32	- 1	3	34	35	+ 1	3				
4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	84	80.5	- 3.5	4	87	81	- 6	7				

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

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 10
EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

PART I - EXPENDITURES AND POSITIONS

For FY 2011-12, the amount allocated to the Department was lower than what was appropriated.

PART II - MEASURES OF EFFECTIVENESS

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

Item 2. The level for a student to be proficient in Reading increased due to the assessment's revised administration mode from a paper and pencil assessment to an online assessment.

Item 5. The dropout rate can vary from year to year. Schools continue to work on solutions to address the dropout rate.

Item 6. Schools have continued to focus on providing support to increase the number of promotions.

PART III - PROGRAM TARGET GROUPS

Item 2. The variance can be attributed to a greater number of students referred and eligible for special education services than past trends.

PART IV - PROGRAM ACTIVITIES

Item 4. The increase in the actual number of students may be due to the move to more inclusive program models at the schools as well as easier documentation/reporting.

VARIANCE REPORT

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES
 PROGRAM-ID: EDN-150
 PROGRAM STRUCTURE NO: 07010115

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,122.62	5,122.62	+ 0.00	0	5,122.62	5,122.62	+ 0.00	0	5,122.62	5,122.62	+ 0.00	0
EXPENDITURES (\$1000's)	371,459	350,809	- 20,650	6	90,497	83,636	- 6,861	8	271,492	278,352	+ 6,860	3
TOTAL COSTS												
POSITIONS	5,122.62	5,122.62	+ 0.00	0	5,122.62	5,122.62	+ 0.00	0	5,122.62	5,122.62	+ 0.00	0
EXPENDITURES (\$1000's)	371,459	350,809	- 20,650	6	90,497	83,636	- 6,861	8	271,492	278,352	+ 6,860	3
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW	100	NO DATA	-	100	100	NO DATA	-	100	100	NO DATA	-	100
2. % OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION	-1	3	+	4	-400	-1	3	+	4	-400	-1	3
3. NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION	407	293	-	114	28	403	324	-	79	20		
4. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY	100	99	-	1	1	100	100	+	0	0		
5. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	0.08	-	0.92	92	1.5	0.09	-	1.41	94		
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K-12	152410	155070	+	2660	2	152290	156614	+	4324	3		
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	15432	16964	+	1532	10	15437	16988	+	1551	10		
3. ENROLLMENT IN SPECIAL SCHOOLS	88	70	-	18	20	87	56	-	31	36		
4. # OF GEN ED STDTS REQ SPEC ASST OUTSIDE CLASSROOM	2000	NO DATA	-	2000	100	1400	NO DATA	-	1400	100		
PART IV: PROGRAM ACTIVITY												
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6350	4332	-	2018	32	6350	7000	+	650	10		
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	19789	19716	-	73	0	19591	19325	-	266	1		

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

07 01 01 15
EDN 150

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Data does not exist since the Felix Consent Decree ended in May 2005 and review ended in 2008.

Item 2. Variance can be attributed to evaluation teams moving down to the school level making it easier for schools to conduct evaluations, also litigation has also contributed to the increase in referrals.

Item 3. There has been a decrease in the overall numbers of special education students over the past three years.

Item 5. Variance can be attributed to: (1) Since the amendment changes to Chapter 19 in 2009, schools are becoming more consistent in identifying class offenses; (2) School administrators have been trained to "stack" offenses - meaning that one incident can be described by multiple offense types based on all the behaviors demonstrated in a single incident. This practice has been implemented since 2010 Chapter 19 trainings; and (3) Schools are also required to data enter all class A, B, C, and D offenses. In the past, some schools only inputted suspensions or only class A and B offenses. Schools may have not data entered class D offenses.

PART III - PROGRAM TARGET GROUPS

Item 2. The difference is attributed to changes in the observed enrollment trends as compared to past years.

Item 3. The difference is attributed to changes in the observed enrollment trends as compared to past years.

Item 4. Unable to currently obtain this data as Comprehensive Student Support System (CSSS) and electronic Comprehensive Student Support System (eCSSS) are undergoing policy and procedures changes in

documentation as of School Year 2010-2011.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance can be attributed to the fact that general education students who receive intensive services are currently not reported. Beginning in SY 2012-13 an enhanced data log will be adopted that captures all students.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	390.00	390.00	+ 0.00	0	390.00	390.00	+ 0.00	0	390.00	390.00	+ 0.00	0
EXPENDITURES (\$1000's)	68,040	64,755	- 3,285	5	16,768	15,312	- 1,456	9	50,304	49,572	- 732	1
TOTAL COSTS												
POSITIONS	390.00	390.00	+ 0.00	0	390.00	390.00	+ 0.00	0	390.00	390.00	+ 0.00	0
EXPENDITURES (\$1000's)	68,040	64,755	- 3,285	5	16,768	15,312	- 1,456	9	50,304	49,572	- 732	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	95	98.93	+ 3.93	4	94	93	- 1	1				
2. % SECONDARY/ADULT SCHOOLS RECVNG FULL ACCREDITATN	98	98	+ 0	0	98	100	+ 2	2				
3. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	8	6	- 2	25	8	6	- 2	25				
4. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	86	+ 1	1	85	85	+ 0	0				
5. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	5	-0.23	- 5.23	105	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K-12	152410	155070	+ 2660	2	152290	156614	+ 4324	3				
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13800	13236	- 564	4	13800	13800	+ 0	0				
3. NUMBER OF SCHOOLS	293	286	- 7	2	293	286	- 7	2				
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	96	97	+ 1	1	96	88	- 8	8				
5. # STDTS ENROLLD IN E-SCHOOL HI SCH CREDIT COURSES	2000	1844	- 156	8	2250	2000	- 250	11				
PART IV: PROGRAM ACTIVITY												
1. NO. SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES	45	46	+ 1	2	45	25	- 20	44				
2. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	86498	96685	+ 10187	12	85206	97000	+ 11794	14				
3. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	290	286	- 4	1	290	286	- 4	1				
4. #OF STAFF ENROLLED IN TECH/CURR INTEG STAFF DEVPMT	1500	2000	+ 500	33	1500	2000	+ 500	33				
5. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	38	27	- 11	29	40	35	- 5	13				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance can be attributed to an error in estimating the planned amount for FY 2011-12. The planned amount was reported as an actual amount as opposed to a percentage.

Item 5. Two primary reasons for the variances are:

(1) the implementation of the new Alternative Certification for School Administrator Program which received thirty-five applications, which may have resulted in applicants pursuing this option instead of the ACE Program; and

(2) a change in the Administrator Certification for Excellence (ACE) application procedures that now requires both the Complex Area Superintendent and principal approval.

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance is due to the increase in the number of students eligible to take the test, which may be due to an increase in enrollment.

Item 4. With budget cuts and furloughs, teachers were not able to afford to take the credit courses that require a \$200 registration fee. Number of workshops offered also reduced due to reduced work days and staffing.

Item 5. The primary reason for the variance is some Administrator Certification for Excellence (ACE) candidates are taking longer to complete the course work. In addition, tuition and book expenses for the courses have risen sharply making it financially difficult for the ACE interns.

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	449.00	449.00	+ 0.00	0	449.00	449.00	+ 0.00	0	449.00	449.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,380	41,771	- 1,609	4	10,495	7,024	- 3,471	33	31,485	32,859	+ 1,374	4
TOTAL COSTS												
POSITIONS	449.00	449.00	+ 0.00	0	449.00	449.00	+ 0.00	0	449.00	449.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,380	41,771	- 1,609	4	10,495	7,024	- 3,471	33	31,485	32,859	+ 1,374	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10	70	92	+ 22	31	70	93	+ 23	33				
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT	0.25	1.1	+ 0.85	340	0.25	0.02	- 0.23	92				
3. PERCENTAGE OF LICENSED TEACHERS	90.5	91	+ 0.5	1	91	93	+ 2	2				
4. % DECREASE IN OPEN GRIEVANCES OVER CONTRACT PERIOD	8	0	- 8	100	8	2	- 6	75				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PUBLIC SCHOOL STUDENTS	167930	172104	+ 4174	2	167814	173685	+ 5871	3				
2. NUMBER OF DEPARTMENT PERSONNEL	22400	22201	- 199	1	22400	21953	- 447	2				
3. NUMBER OF SCHOOLS	293	286	- 7	2	293	286	- 7	2				
4. NUMBER OF OTHER GOVERNMENT AGENCIES	32	32	+ 0	0	32	32	+ 0	0				
5. NUMBER OF POLICY MAKERS	93	90	- 3	3	93	90	- 3	3				
6. RESIDENT POPULATION	1359019	1385808	+ 26789	2	1372609	1396895	+ 24286	2				
PART IV: PROGRAM ACTIVITY												
1. # WORKERS' COMPENSATION CLAIMS PROCESSED	2500	2430	- 70	3	2500	2600	+ 100	4				
2. NUMBER OF NEW TEACHERS INTERVIEWED	2200	2058	- 142	6	1175	2100	+ 925	79				
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED	83	89	+ 6	7	83	73	- 10	12				
4. NUMBER OF MEDIATIONS	8	4	- 4	50	12	8	- 4	33				
5. NUMBER OF GRIEVANCES OPEN	140	106	- 34	24	130	130	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 30
EDN 300

PROGRAM TITLE: STATE ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance can be attributed to a change in the collective bargaining contract provision that required both tenured and probationary teachers be assigned by June 10.

Item 2. The difference is attributed to changes in the observed enrollment trends as compared to past years.

Item 4. The variance may have been due to the implementation of the Directed Leave Without Pay (DLWOP) for Unit 1 employees; and an increase in Unit 5 grievances due to legislative initiatives (e.g. Act 167/10 and Act 52/11, salary overpayments, etc.)

PART III - PROGRAM TARGET GROUPS

There were no significant variances.

PART IV - PROGRAM ACTIVITIES

Item 4. The variance could be attributed to the decrease in trained mediators due to trained personnel leaving the DOE or changing positions within the DOE, and the pending prohibited practice complaint that HSTA filed with the Hawaii Labor Relations Board regarding the Department's implementation of the Last, Best and Final Offer.

Item 5. Variance can be attributed to: (1) better communication with unions resulting in less grievances filed than originally estimated; and (2) establishment of HR units providing concentrated labor relations support to the larger districts.

VARIANCE REPORT

STATE OF HAWAII

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

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	1,373.50	1,373.50	+ 0.00	0	1,373.50	1,373.50	+ 0.00	0	1,373.50	1,373.50	+ 0.00	0
	267,700	276,632	+ 8,932	3	69,403	87,434	+ 18,031	26	208,211	182,347	- 25,864	12
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	1,373.50	1,373.50	+ 0.00	0	1,373.50	1,373.50	+ 0.00	0	1,373.50	1,373.50	+ 0.00	0
	267,700	276,632	+ 8,932	3	69,403	87,434	+ 18,031	26	208,211	182,347	- 25,864	12
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	% STUDENTS PARTICIPATING IN LUNCH PROGRAM	52	61	+	9	17	51	62	+	11	22	
2.	% STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	18	20	+	2	11	18	22	+	4	22	
3.	ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	35	33	-	2	6	35	35	+	0	0	
4.	% SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	100	100	+	0	0	100	100	+	0	0	
5.	% OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	96	96	+	0	0	96	96	+	0	0	
6.	% SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	100	100	+	0	0	100	100	+	0	0	
7.	% OF STUDENTS RECEIVING TRANSPORTATION SVCS	98	98	+	0	0	98	98	+	0	0	
8.	% OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	2	30	+	28	1400	2	5	+	3	150	
PART III: PROGRAM TARGET GROUP												
1.	NUMBER OF SCHOOLS	293	286	-	7	2	293	286	-	7	2	
2.	TOTAL OF ACREAGE OF SCHOOLS	4099	4099	+	0	0	4099	4099	+	0	0	
3.	NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	175000	28000	-	147000	84	30000	0	-	30000	100	
4.	NUMBER OF SCHOOL BUILDINGS	4417	4421	+	4	0	4437	4421	-	16	0	
5.	# ELIG STUDENTS RECEIVING TRANSPORTATION	43000	42000	-	1000	2	43000	39000	-	4000	9	
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	17186	19960	+	2774	16	17002	20000	+	2998	18	
2.	# OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	5585	6970	+	1385	25	5525	7000	+	1475	27	
3.	NUMBER OF BUS ROUTES OPERATED	840	818	-	22	3	840	712	-	128	15	
4.	#STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION	64	45	-	19	30	77	50	-	27	35	
5.	NUMBER OF PROJECTS COMPLETED	175	98	-	77	44	175	90	-	85	49	

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 40
EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

PART I - EXPENDITURES AND POSITIONS

There were no significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance attributed to more students qualifying for free lunch due to the poor economy which has resulted in households experiencing income decreases or unemployment. In addition, more households now qualify for the Supplemental Nutrition Assistance Program, which also qualifies them for a free lunch.

Item 2. Variance attributed to more students qualifying for free breakfast due to the poor economy which has resulted in households experiencing income decreases or unemployment. In addition, more households now qualify for the Supplemental Nutrition Assistance Program, which also qualifies them for a free breakfast.

Item 8. Variance due to funding availability.

PART III - PROGRAM TARGET GROUPS

Item 3. While there were new buildings completed, there were no new schools completed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance attributed to more students qualifying for free lunch due to the poor economy which has resulted in households experiencing income decreases or unemployment. In addition, more households now qualify for the Supplemental Nutrition Assistance Program, which also qualifies them for a free lunch.

Item 2. Variance attributed to more students qualifying for free breakfast due to the poor economy which has resulted in households experiencing income decreases or unemployment. In addition, more households now qualify for the Supplemental Nutrition Assistance Program, which also qualifies them for a free breakfast.

Item 4. Due to reasons that are not known, there was a reduction in the number of applicants.

Item 5. Although the variance is significant, there are 70 projects that have been accepted, but are awaiting completion of paperwork for final closeout. If the paperwork for these projects had been completed sooner, the variance would be much lower.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	31.50	31.50	+ 0.00	0	31.50	31.50	+ 0.00	0	31.50	31.50	+ 0.00	0
EXPENDITURES (\$1000's)	30,953	16,290	- 14,663	47	7,673	1,675	- 5,998	78	23,020	28,893	+ 5,873	26
TOTAL COSTS												
POSITIONS	31.50	31.50	+ 0.00	0	31.50	31.50	+ 0.00	0	31.50	31.50	+ 0.00	0
EXPENDITURES (\$1000's)	30,953	16,290	- 14,663	47	7,673	1,675	- 5,998	78	23,020	28,893	+ 5,873	26
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS	28	51	+ 23	82	29	35	+ 6	21				
2. % OF ASE ADULT LEARNERS WHO EARN H.S DIPLOMA	33	32	- 1	3	34	35	+ 1	3				
PART III: PROGRAM TARGET GROUP												
1. # OF ADULT LEARNERS SERVED BY CSAS	64300	49424	- 14876	23	64400	50000	- 14400	22				
PART IV: PROGRAM ACTIVITY												
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	34500	34101	- 399	1	35000	34000	- 1000	3				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 50
EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

For FY 2011-12, the amount allocated to the Department was lower than what was appropriated. In addition, the expenditures were less than the appropriation expenditure ceiling due to lower revenue collections than the ceiling. In some years, the ceiling for special and revolving funds are higher than expenditures due to the variability of collections and expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance may be due to the fact that local agencies were able to pre-test the majority of their students. Many of these adult learners scored 90% or better on these tests.

PART III - PROGRAM TARGET GROUPS

Item 1. Variance due to classes not being offered due to the anticipated restructuring of Hawaii's adult education program.

PART IV - PROGRAM ACTIVITIES

There were no significant variances.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	59,680	0	- 59,680	100	0	0	+ 0	0	61,758	0	- 61,758	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	59,680	0	- 59,680	100	0	0	+ 0	0	61,758	0	- 61,758	100

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 01 60
EDN 600

PROGRAM TITLE: CHARTER SCHOOLS

PART I - EXPENDITURES AND POSITIONS

Hawaii's charter schools are funded based on per pupil amounts that are allocated to each charter school. The individual charter school's local school boards (LSBs) are the employer at the school and are responsible for the establishment of appropriate positions and have authority over expenditure decisions made at the school.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

12/14/12

PROGRAM-ID: BUF-745
 PROGRAM STRUCTURE NO: 07010192

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	280,678	0	- 280,678	100	0	0	+ 0	0	252,741	0	- 252,741	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	280,678	0	- 280,678	100	0	0	+ 0	0	252,741	0	- 252,741	100
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE

**07 01 01 92
BUF 745**

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	236,950	0	- 236,950	100	0	0	+ 0	0	225,126	0	- 225,126	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	236,950	0	- 236,950	100	0	0	+ 0	0	225,126	0	- 225,126	100
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

07 01 01 94
BUF 765

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	222,989	0	- 222,989	100	0	0	+ 0	0	254,332	0	- 254,332	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	222,989	0	- 222,989	100	0	0	+ 0	0	254,332	0	- 254,332	100
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

07 01 01 96
BUF 725

PROGRAM TITLE: DEBT SERVICE PAYMENTS - DOE

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

12/14/12

PROGRAM-ID: AGS-807

PROGRAM STRUCTURE NO: 070102

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	78.00	69.00	- 9.00	12	80.00	70.00	- 10.00	13	80.00	76.00	- 4.00	5
EXPENDITURES (\$1000's)	5,970	4,785	- 1,185	20	1,387	1,179	- 208	15	4,461	4,452	- 9	0
TOTAL COSTS												
POSITIONS	78.00	69.00	- 9.00	12	80.00	70.00	- 10.00	13	80.00	76.00	- 4.00	5
EXPENDITURES (\$1000's)	5,970	4,785	- 1,185	20	1,387	1,179	- 208	15	4,461	4,452	- 9	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF WORK ORDERS COMPLETED WITHIN ONE YEAR	85	94	+ 9	11	85	85	+ 0	0				
2. % EMER REP & MAINT WORK ORDER RESPONSE W/IN 48 HRS	100	94	- 6	6	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. TOTAL NUMBER OF SCHOOL BUILDINGS	1754	1759	+ 5	0	1754	1771	+ 17	1				
2. TOTAL NUMBER OF SCHOOL SITES	91	91	+ 0	0	91	92	+ 1	1				
PART IV: PROGRAM ACTIVITY												
1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED	12000	11634	- 366	3	12000	12000	+ 0	0				
2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED	1000	640	- 360	36	1000	1000	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

07 01 02
AGS 807

PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance are due to furlough and vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 2: Emergency work orders are being reviewed to verify if the requests are valid emergencies. Fewer emergencies are also due to the existence of various service and maintenance contracts as well as the cycle maintenance being done at the school campuses.

VARIANCE REPORT

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	555.50	463.00	- 92.50	17	555.00	440.00	- 115.00	21	555.00	440.00	- 115.00	21
EXPENDITURES (\$1000's)	33,337	30,629	- 2,708	8	7,889	7,967	+ 78	1	24,672	25,147	+ 475	2
TOTAL COSTS												
POSITIONS	555.50	463.00	- 92.50	17	555.00	440.00	- 115.00	21	555.00	440.00	- 115.00	21
EXPENDITURES (\$1000's)	33,337	30,629	- 2,708	8	7,889	7,967	+ 78	1	24,672	25,147	+ 475	2
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF POPULATION SERVED					74	73	- 1	1	74	73	- 1	1
2. % OF WEEK LIBRARIES ARE OPEN					42	42	+ 0	0	42	42	+ 0	0
3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE					99	99	+ 0	0	99	99	+ 0	0
4. % OF LINKED LIBRARY MATERIALS PER POPULATION					280	279	- 1	0	280	279	- 1	0
5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL					210	192	- 18	9	210	193	- 17	8
6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS					450	711	+ 261	58	475	650	+ 175	37
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)					1326	1375	+ 49	4	1340	1380	+ 40	3
PART IV: PROGRAM ACTIVITY												
1. NO. OF IN-LIBRARY USERS (THOUSANDS)					5200	5347	+ 147	3	5100	5200	+ 100	2
2. NO. OF HOURS OF SERVICE ANNUALLY					89500	93337	+ 3837	4	90000	94000	+ 4000	4
3. NO. OF ITEMS LINKED (THOUSANDS)					3700	3831	+ 131	4	3750	3850	+ 100	3
4. NO. OF ITEMS CIRCULATED (THOUSANDS)					6850	6748	- 102	1	6900	6800	- 100	1
5. NO. OF REFERENCE QUESTIONS (THOUSANDS)					790	692	- 98	12	780	690	- 90	12
6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP					37500	44449	+ 6949	19	37500	44000	+ 6500	17
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS					17000	18560	+ 1560	9	18000	19500	+ 1500	8
8. NO. OF SUBSCRIPTION ONLINE DATABASES					75	81	+ 6	8	80	82	+ 2	3
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS					9000	8692	- 308	3	10000	8700	- 1300	13
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS					250000	222018	- 27982	11	250000	230000	- 20000	8

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 03
EDN 407

PROGRAM TITLE: PUBLIC LIBRARIES

PART I - EXPENDITURES AND POSITIONS

Position and expenditure variances are attributable to budget restrictions and the hiring freeze. Budgeted totals differ due to carry-over amount from FY 2012.

from planned numbers due to staffing shortages, and the total attendance per program decreased (possibly due to the improving economy allowing patrons to select other more expensive options.)

PART II - MEASURES OF EFFECTIVENESS

Item 6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS. Hawaii State Public Library System continued to make library materials available remotely and usage of digital collections continued to grow due to increasing patron demand (i.e. total circulation increased tremendously; also, the number of registered eBook borrowers continued to increase) fueled by a dramatic increase in eReaders in the community.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 5. NO. OF REFERENCE QUESTIONS (THOUSANDS). The decrease is a result of HSPLS making online resources more readily available and in a more user friendly format to library patrons, who therefore are able to answer their reference questions using remote online library resources and in-library computers, often without direct staff contact.

Item 6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP (LBPH). Digital Book (DB) cartridges are a new format that LBPH started circulating in late 2009 along with Digital Book Machines. LBPH staff made great efforts to get these new machines and cartridges into the hands of their patrons. Also, the National Library Service (NLS) for the Blind and Physically Handicapped has increased the production of the DBs. More and more patrons are only borrowing DBs now.

Item 10. TOTAL ATTENDANCE FOR PUBLIC PROGRAMS, LIBRARY VISITS, ORIENTATION & TOURS. The number of programs declined

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

PROGRAM-ID: DEF-114

PROGRAM STRUCTURE NO: 070104

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,202	6,032	- 1,170	16	2,305	1,274	- 1,031	45	4,816	5,847	+ 1,031	21
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,202	6,032	- 1,170	16	2,305	1,274	- 1,031	45	4,816	5,847	+ 1,031	21
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	175	70	- 105	60	200	70	- 130	65				
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	2.5	2.1	- 0.4	16	2.5	3.0	+ 0.5	20				
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	150	100	- 50	33	175	100	- 75	43				
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	100	100	+ 0	0	105	100	- 5	5				
5. PERCENT OF MENTOR EVALUATIONS	80	79	- 1	1	80	100	+ 20	25				
6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN	80	48	- 32	40	85	50	- 35	41				
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	50	20	- 30	60	60	25	- 35	58				
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	25	20	- 5	20	28	25	- 3	11				
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	900	450	- 450	50	950	800	- 150	16				
10. % MEMBRS COMPLT 40 HRS COMMUNITY SVS DURNG PHASE I	200	100	- 100	50	200	100	- 100	50				
PART III: PROGRAM TARGET GROUP												
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	8500	+ 3500	70	5000	8500	+ 3500	70				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	350	286	- 64	18	375	400	+ 25	7				
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	350	286	- 64	18	375	375	+ 0	0				
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	250	204	- 46	18	270	375	+ 105	39				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 01 04
DEF 114

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY

PART I - EXPENDITURES AND POSITIONS

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

FY 2011-2012:

Expenditures low due to the Kulani campus not recruiting the maximum cadets allowed.

FY 2012-2013:

Variance due to plans to increase the enrollment at the Kulani campus.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 3, 6, 7, 8 and 10 - Variance is a result of changing the actual numbers of cadets to a percentage.

Item 2 - The quality of the recruited class of cadets was more challenged.

Item 5 - Increased amount of monitoring to insure the completion of the mentor evaluations.

Item 9 - The second campus at Kulani did not contribute their share of recruitments and added resources will ensure better results.

PART III - PROGRAM TARGET GROUPS

Increase in DOE accounting for at-risk youth.

PART IV - PROGRAM ACTIVITIES

All the variances are due to the addition of a second campus at Kulani on the island of Hawaii. This new campus adds two more cycles of 100 cadets each. Estimated numbers reflect the plan to add resources and staff at the Kulani campus.

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

VARIANCE REPORT

REPORT V61
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7,194.75	6,425.90	- 768.85	11	7,227.75	6,406.90	- 820.85	11	7,227.75	6,648.75	- 579.00	8
EXPENDITURES (\$1000's)	1,182,123	898,820	- 283,303	24	233,349	230,030	- 3,319	1	1,052,345	730,625	- 321,720	31
TOTAL COSTS												
POSITIONS	7,194.75	6,425.90	- 768.85	11	7,227.75	6,406.90	- 820.85	11	7,227.75	6,648.75	- 579.00	8
EXPENDITURES (\$1000's)	1,182,123	898,820	- 283,303	24	233,349	230,030	- 3,319	1	1,052,345	730,625	- 321,720	31
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	8990	9487	+ 497	6	9439	9866	+ 427	5				
2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1132	1698	+ 566	50	1223	1816	+ 593	48				
3. NO. OF PELL GRANT RECIPIENTS	10108	18891	+ 8783	87	10614	19836	+ 9222	87				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	37.8	38.3	+ 0.5	1	38.9	39.5	+ 0.6	2				

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

VARIANCE REPORT

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

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3,926.68	3,573.68	- 353.00	9	3,924.43	3,571.43	- 353.00	9	3,924.43	3,571.43	- 353.00	9
EXPENDITURES (\$1000's)	501,564	513,092	+ 11,528	2	134,855	134,855	+ 0	0	393,773	392,129	- 1,644	0
TOTAL COSTS												
POSITIONS	3,926.68	3,573.68	- 353.00	9	3,924.43	3,571.43	- 353.00	9	3,924.43	3,571.43	- 353.00	9
EXPENDITURES (\$1000's)	501,564	513,092	+ 11,528	2	134,855	134,855	+ 0	0	393,773	392,129	- 1,644	0
FISCAL YEAR 2011-12												
FISCAL YEAR 2012-13												
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	429	539	+ 110	26	463	577	+ 114	25				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4949	4626	- 323	7	5196	4811	- 385	7				
3. NO. OF PELL GRANT RECIPIENTS	3497	4706	+ 1209	35	3672	4941	+ 1269	35				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	9.8	9.6	- 0.2	2	10.1	9.9	- 0.2	2				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	319	317	- 2	1	328	326.9	- 1.1	0				
6. UH INVENTION DISCLOSURES PATENTS & LICENSES	80	35	- 45	56	86	37	- 49	57				
7. NO. OF DEGREES IN STEM FIELDS	970	1015	+ 45	5	1019	1056	+ 37	4				
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	707	655	- 52	7	742	687	- 55	7				
9. NO. TRANSFERS FROM UH 2 YR CAMPUSES	1113	892	- 221	20	1169	919	- 250	21				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1351	1375	+ 24	2	1361	1396	+ 35	3				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1637	1573	- 64	4	1719	1636	- 83	5				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2335	2242	- 93	4	2452	2332	- 120	5				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	14173	14391	+ 218	2	14286	14679	+ 393	3				
2. GRAD HEADCOUNT ENROLLMENT	6685	5565	- 1120	17	6753	5788	- 965	14				
3. NO. OF STUDENT SEMESTER HOURS	237636	225915	- 11721	5	239735	231563	- 8172	3				
4. NO. OF CLASSES	3754	3784	+ 30	1	3754	3822	+ 68	2				
5. NO. OF APPLICATIONS FOR ADMISSION	17258	16836	- 422	2	17258	17004	- 254	1				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	NO DATA	24984	+ 24984	0	NO DATA	25983	+ 25983	0				
7. NO. BACCALAUREATE DEGREES GRANTED	3254	3026	- 228	7	3417	3056	- 361	11				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1695	1546	- 149	9	1780	1561	- 219	12				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 01
UOH 100

PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

PART I - EXPENDITURES AND POSITIONS

FY 2012 - The variance is due to higher-than-anticipated special fund expenditures.

FY 2013 - The variance is due to executive restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 2012 is attributable to higher-than-projected numbers of degrees earned. The FY 2013 variance is due to the increase in the estimated numbers, based on the FY 2012 actuals.

Item 3. The variance is due to more students qualifying for need-based financial aid.

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

Item 9. The variance is due to the lower-than-projected number of students who are able to transfer from the community colleges.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2. The FY 2012 variance reflects lower-than-projected graduate headcount enrollment, and an updated estimate for FY 2013.

Item 7. The variance in FY 2013 is due to a lower-than-projected completion rate.

Item 8. The variance is due to lower graduate enrollment.

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO:

UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED
 UOH-110
 070302

VARIANCE REPORT

REPORT V61
 12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	198.22	181.22	- 17.00	9	200.47	183.47	- 17.00	8	200.47	183.47	- 17.00	8
EXPENDITURES (\$1000's)	34,906	36,746	+ 1,840	5	11,943	11,943	+ 0	0	28,408	28,324	- 84	0
TOTAL COSTS												
POSITIONS	198.22	181.22	- 17.00	9	200.47	183.47	- 17.00	8	200.47	183.47	- 17.00	8
EXPENDITURES (\$1000's)	34,906	36,746	+ 1,840	5	11,943	11,943	+ 0	0	28,408	28,324	- 84	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2011 LEGISLATURE	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

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

**07 03 02
UOH 110**

PART I - EXPENDITURES AND POSITIONS

The FY 2012 variance is due to higher-than-anticipated special fund expenditures.

PART II - MEASURES OF EFFECTIVENESS

PART III - PROGRAM TARGET GROUPS

PART IV - PROGRAM ACTIVITIES

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	618.25	484.25	- 134.00	22	618.25	466.25	- 152.00	25	618.25	475.25	- 143.00	23
EXPENDITURES (\$1000's)	70,459	66,776	- 3,683	5	16,637	16,637	+ 0	0	58,137	57,832	- 305	1
TOTAL COSTS												
POSITIONS	618.25	484.25	- 134.00	22	618.25	466.25	- 152.00	25	618.25	475.25	- 143.00	23
EXPENDITURES (\$1000's)	70,459	66,776	- 3,683	5	16,637	16,637	+ 0	0	58,137	57,832	- 305	1
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	111	182	+ 71	64	121	187	+ 66	55				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	679	915	+ 236	35	713	920	+ 207	29				
3. NO. OF PELL GRANT RECIPIENTS	1517	1809	+ 292	19	1593	1825	+ 232	15				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	2.6	2.3	- 0.3	12	2.7	2.6	- 0.1	4				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	20	17.5	- 2.5	13	21	19	- 2	10				
6. NO. OF DEGREES IN STEM FIELDS	187	418	+ 231	124	196	425	+ 229	117				
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	80	89	+ 9	11	83	85	+ 2	2				
8. NO. TRANSFERS FROM UH 2 YR CAMPUSES	163	186	+ 23	14	171	205	+ 34	20				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1351	1375	+ 24	2	1361	1396	+ 35	3				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	180	264	+ 84	47	189	275	+ 86	46				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	366	476	+ 110	30	384	485	+ 101	26				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	3668	3529	- 139	4	3750	3568	- 182	5				
2. GRAD HEADCOUNT ENROLLMENT	636	610	- 26	4	648	589	- 59	9				
3. NO. OF STUDENT SEMESTER HOURS	54954	52400	- 2554	5	56113	52834	- 3279	6				
4. NO. OF CLASSES	845	798	- 47	6	845	827	- 18	2				
5. NO. OF APPLICATIONS FOR ADMISSION	3463	3416	- 47	1	3463	3476	+ 13	0				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	NO DATA	7397	+ 7397	0	NO DATA	7800	+ 7800	0				
7. NO. BACCALAUREATE DEGREES GRANTED	607	721	+ 114	19	637	720	+ 83	13				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	72	194	+ 122	169	76	200	+ 124	163				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 03
UOH 210

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PART I - EXPENDITURES AND POSITIONS

FY 2011-2012 OPERATING COSTS

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

Variance in expenditures is primarily due to reductions.

FY 2012-2013 OPERATING COSTS

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

Variance in expenditures is primarily due to restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS

The increase in degree attainment of Native Hawaiians is the result of increased efforts to recruit and retain Native Hawaiian students.

Item 2. NO. DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED

The increase in the number of degrees and certificates of achievement earned is due to 1) addition of specific programs geared to workforce development (e.g., PharmD and B.S. Pharmacy Studies) and 2) increased efforts to retain students.

Item 3. NO. OF PELL GRANT RECIPIENTS

As the economic recession continues, families at the lowest income tier are most impacted; UH Hilo has historically prided itself for promoting access to higher education for low-income students, but this means that applications for Pell have gone up, commensurate with the significant increase in the number of financial aid applications that Financial Aid Office now receives and processes each year.

Item 4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS

UH Hilo and the rest of the System campuses have struggled to meet performance outcomes in this area, and during a time of economic recession, families are more likely to elect community college attendance as the cheaper option or to forego college attendance at this time.

Item 5. EXTRAMURAL FUND SUPPORT

The decrease in extramural fund support is due to the timing of reporting our largest single grant at UH Hilo - the Beacon Project. All three years were reported in a single year previous to 2011-12. Also, the reporting of grant awards for June 2012 was delayed to July 2012, possibly due to the transition to a new financial system.

Item 6. NO. OF DEGREES IN STEM FIELDS

The increase in the number of degrees in STEM fields is due to 1) national as well as local interest on STEM education 2) increased efforts to retain all students has led to more success for students in STEM fields and 3) specific support for STEM education (e.g. Kilohana Math Lab and Science Center) has led to more success on the part of a wider strata of students

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

The increase in the number of degrees awarded in workforce shortage areas is due to the increased success for nursing students and computer science students. The teacher education program will also see an increase as it transitions from a post baccalaureate program leading to licensure to a Master of Arts in Teaching, leading to both licensure and the Masters degree; this new degree will be more attractive to prospective teachers and its graduates will be better equipped for the demands of the profession.

Item 8. NO. OF TRANSFERS FROM UH 2 YR CAMPUSES

The increase in the number of transfers from UH 2 year campuses is due to 1) improved communication between faculties has resulted in better pathways for community college students and 2) improved communication between UH Hilo and Hawaii CC executive teams has led

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

**07 03 03
UOH 210**

to a more focused partnership.

PART III - PROGRAM TARGET GROUPS

Item 2. RESIDENT UNDERGRAD DEGREES AND CERTS OF ACHIEVEMENT EARNED, 18-24

The increase in the number of baccalaureate degrees granted is due to increased efforts to retain students.

Item 3. RESIDENT UNDERGRAD DEGREES AND CERTS OF ACHIEVEMENT EARNED, 18+

The increase in the number of baccalaureate degrees granted is due to increased efforts to retain students.

PART IV - PROGRAM ACTIVITIES

Item 7. NO. OF BACCALAUREATE DEGREES GRANTED

The increase in the number of baccalaureate degrees granted is due to increased efforts to retain students.

Item 8. NO. OF GRADUATE AND PROFESSIONAL DEGREES GRANTED

The increase in the number of graduate and professional degrees granted is due to the addition of the Pharm D and Master of Science in Clinical Psychopharmacology degrees.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	979	979	+	0	0	232	232	+	0	0	747	747	+	0	0
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	979	979	+	0	0	232	232	+	0	0	747	747	+	0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. ANNUAL ECONOMIC IMPACT	33	94	+	61	185	34	35	+	1	3					
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)	4	0.54	-	3.46	87	5	0.55	-	4.45	89					
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	138	132	-	6	4	138	134	-	4	3					
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	96	98	+	2	2	96	96	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. SMALL BUSINESSES IN THE STATE OF HAWAII	96263	40184	-	56079	58	96500	43000	-	53500	55					
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	1275	NO DATA	-	1275	100	1275	NO DATA	-	1275	100					
PART IV: PROGRAM ACTIVITY															
1. TOTAL COUNSELING CASES	1275	896	-	379	30	1275	900	-	375	29					
2. TOTAL COUNSELING HOURS	4100	6048	+	1948	48	4500	5000	+	500	11					
3. TOTAL TRAINING EVENTS	40	41	+	1	3	40	41	+	1	3					
4. TOTAL # OF TRAINING EVENT ATTENDEES	677	568	-	109	16	677	330	-	347	51					
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	978	978	+	0	0	993	978	-	15	2					
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	825	706	-	119	14	825	725	-	100	12					

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 04
UOH 220

PROGRAM TITLE: HAWAII SMALL BUSINESS DEVELOPMENT CENTER

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

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

Item 2: Ratio of St Investment to New Tax Rev Generated (1:X) - It appears the planned figures represent the inverse of investment/return, and were stated as return on investment rather than cost of return. In any event, the slow economic recovery experienced statewide continues to impact the financial health of many of our "new tax revenue generated" quantity; consequently, the cost of return showed an increase over previously planned figures. Notably, the cost of return showed a 32% improvement over FY2010-11. The return on investment quantity is \$1.85 per \$1.00.

Item 3: Ratio State Invstmt to Tot Counsl-Trng Hours (\$) - The cost per training attendee-hour, when measured against the total state investment, decreased from FY2010-11 due to much more effectively marketed training events. Increase in counseling hours, moreover, further decreased the overall \$/hr from FY2010-11, bringing it into line with the planned amount. It is important to note that it is more efficient in terms of \$ per attendee-hour to conduct training events with many attendees. The results of such trainings, however, when expressed in terms of ROI, yield a lower overall cost effectiveness measure.

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

Item 2: TOTAL COUNSELING HOURS - More counseling hours resulted from a more efficient allocation of resources (reduced administrative cost/service delivery cost). Note that the hours/case increased by 30% from FY2010-11, and 110% from the planned amount. Both increases would be expected from the discussion in IV.1 above.

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

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

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

Item 6: TOTAL OF ALL OTHER FUNDS (THOUSANDS)
Anticipated supplemental funding from our sponsor above \$627,776 was not available. Total funding represents federal award plus a grant from Maui County.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM-ID: UOH-700

PROGRAM STRUCTURE NO: 070305

REPORT V61

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	93.00	95.00	+ 2.00	2	95.00	95.00	+ 0.00	0	95.00	95.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,933	15,053	+ 2,120	16	5,200	5,200	+ 0	0	38,635	13,274	- 25,361	66
TOTAL COSTS												
POSITIONS	93.00	95.00	+ 2.00	2	95.00	95.00	+ 0.00	0	95.00	95.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,933	15,053	+ 2,120	16	5,200	5,200	+ 0	0	38,635	13,274	- 25,361	66
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	44	63	+ 19	43	48	67	+ 19	40				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	249	301	+ 52	21	261	313	+ 52	20				
3. NO. OF PELL GRANT RECIPIENTS	228	669	+ 441	193	239	702	+ 463	194				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	0.2	.8	+ 0.6	300	0.2	.9	+ 0.7	350				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	0.6	1.5	+ 0.9	150	0.6	1.5	+ 0.9	150				
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	292	326	+ 34	12	306	336	+ 30	10				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1351	1375	+ 24	2	1361	1396	+ 35	3				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	69	88	+ 19	28	72	92	+ 20	28				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	226	275	+ 49	22	237	286	+ 49	21				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	1647	1662	+ 15	1	1931	1828	- 103	5				
2. NO. OF STUDENT SEMESTER HOURS	13572	13655	+ 83	1	15888	15021	- 867	5				
3. NO. OF CLASSES	169	169	+ 0	0	169	169	+ 0	0				
4. NO. OF APPLICATIONS FOR ADMISSION	1202	1382	+ 180	15	1202	1589	+ 387	32				
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	NO DATA	3323	+ 3323	0	NO DATA	3821	+ 3821	0				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 05
UOH 700

PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 2011-12 is generally attributed to an increase in special fund expenditures for the new Kapolei campus.

The expenditure variance for the nine-months ending 06-30-2013 is attributed to lower than projected commercial enterprise activity and deferred land sale revenue.

PART II - MEASURES OF EFFECTIVENESS

FY 2011-12 and FY 2012-13

Items 1, 2, 4, 6: Degree attainment and enrollment variances are generally attributed to our recruitment and retention efforts.

Item 3: Pell grant awards are based on financial need. The variance is attributed to the increase in financial aid outreach.

Item 5: The extramural fund support variance is largely due to the receipt of a large grant award.

PART III - PROGRAM TARGET GROUPS

FY 2011-12 and FY 2012-13

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

PART IV - PROGRAM ACTIVITIES

FY 2011-12 and FY 2012-13

Item 4: The admission application variance is generally attributed to increased recruitment efforts.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,928.60	1,714.75	- 213.85	11	1,928.60	1,714.75	- 213.85	11	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	211,163	190,812	- 20,351	10	49,810	46,491	- 3,319	7	154,790	157,237	+ 2,447	2
TOTAL COSTS												
POSITIONS	1,928.60	1,714.75	- 213.85	11	1,928.60	1,714.75	- 213.85	11	1,928.60	1,928.60	+ 0.00	0
EXPENDITURES (\$1000's)	211,163	190,812	- 20,351	10	49,810	46,491	- 3,319	7	154,790	157,237	+ 2,447	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	548	914	+ 366	67	591	975	+ 384	65				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	3113	3645	+ 532	17	3269	3791	+ 522	16				
3. NO. OF PELL GRANT RECIPIENTS	4866	11707	+ 6841	141	5110	12292	+ 7182	141				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	25.2	25.6	+ 0.4	2	25.9	26.4	+ 0.5	2				
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	24	54.8	+ 30.8	128	25	56.4	+ 31.4	126				
6. NO. OF DEGREES IN STEM FIELDS	717	728	+ 11	2	754	757	+ 3	0				
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	271	239	- 32	12	284	251	- 33	12				
8. NO. TRANSFERS TO 4 YR CAMPUSES	1568	1404	- 164	10	1646	1474	- 172	10				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1351	1375	+ 24	2	1361	1396	+ 35	3				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1478	1711	+ 233	16	1552	1779	+ 227	15				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2773	3289	+ 516	19	2912	3421	+ 509	17				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	36442	34100	- 2342	6	37705	36317	- 1388	4				
2. NO. OF STUDENT SEMESTER HOURS	309168	291487	- 17681	6	320024	303146	- 16878	5				
3. NO. OF CLASSES	4510	4542	+ 32	1	4510	4587	+ 77	2				
4. NO. OF APPLICATIONS FOR ADMISSION	21546	21964	+ 418	2	21546	22403	+ 857	4				
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	NO DATA	37845	+ 37845	0	NO DATA	39737	+ 39737	0				
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	191278	257408	+ 66130	35	191731	215163	+ 23432	12				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 06
UOH 800

PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PART I - EXPENDITURES AND POSITIONS

The variances were due to delays in filling positions due to the uncertainty of available resources.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The increase in the measure "Degree Attainment of Native Hawaiians" is the direct result of a concerted effort to increase the number of degrees and certificates awarded to Native Hawaiian students. Supporting the success of Native Hawaiian Students has been identified as a priority strategic outcome.

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

Item 3: The increase in the measure "Number of Pell Grant Recipients" is the direct result of a concerted effort to increase the number of Pell grants awarded to Community College students. Improving access through the issuance of need-based grants has been identified as a priority strategic outcome.

Item 5: The increase in the measure "Extramural Fund Support" is the result of efforts to secure federal funding to finance Community College initiatives.

Item 7: The decrease in the measure "Number of Degrees Awarded in Workforce Shortage Areas" is primarily due to changes in student demand for certain shortage areas. Some shortage areas are more sensitive to fluctuations in the economy, ultimately affecting enrollment. As the economy rebounds, it is anticipated that these numbers will increase.

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

PART III - PROGRAM TARGET GROUPS

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

Item 3: The increase in the measure "Resident Undergraduate Degrees & Certificates of Achievement Earned for the Age Group 18 and Over" is the direct result of a concerted effort to increase the number of degrees and certificates awarded to Community College students. Increasing the educational capital of the State by increasing the participation and completion rates of students has been identified as a priority strategic outcome.

PART IV - PROGRAM ACTIVITIES

Item 5: Planned data for this new measure was not available.

Item 6: The increase in the measure "Number of Non-Credit Participants" is due to continuing efforts by the community colleges to meet demands for non credit courses and other community interests. Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, cultural programs, and performances.

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

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	430.00	377.00	- 53.00	12	461.00	376.00	- 85.00	18	461.00	395.00	- 66.00	14
EXPENDITURES (\$1000's)	65,604	75,362	+ 9,758	15	14,672	14,672	+ 0	0	81,082	81,082	+ 0	0
TOTAL COSTS												
POSITIONS	430.00	377.00	- 53.00	12	461.00	376.00	- 85.00	18	461.00	395.00	- 66.00	14
EXPENDITURES (\$1000's)	65,604	75,362	+ 9,758	15	14,672	14,672	+ 0	0	81,082	81,082	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1132	1698	+ 566	50	1223	1816	+ 593	48				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	8990	9487	+ 497	6	9439	9866	+ 427	5				
3. NO. OF PELL GRANT RECIPIENTS	10108	18891	+ 8783	87	10614	19836	+ 9222	87				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	37.8	38.3	+ 0.5	1	38.9	39.5	+ 0.6	2				
5. EXTRAMURAL FUND SUPPORT (\$MILLIONS)	41	44.7	+ 3.7	9	42	44.7	+ 2.7	6				
6. UH INVENTION DISCLOSURES, PATENTS, AND LICENSES	80	35	- 45	56	86	37	- 49	57				
7. NO. OF DEGREES IN STEM FIELDS	1874	2161	+ 287	15	1969	2247	+ 278	14				
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	1058	983	- 75	7	1109	1030	- 79	7				
9. DEFERRED MAINTENANCE BACKLOG	NO DATA	461	+ 461	0	NO DATA	415	+ 415	0				
10. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1568	1404	- 164	10	1646	1474	- 172	10				
PART III: PROGRAM TARGET GROUP												
1. TOTAL STATE POPULATION	1351	1375	+ 24	2	1361	1396	+ 35	3				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	3364	3636	+ 272	8	3532	3782	+ 250	7				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	5700	6282	+ 582	10	5985	6519	+ 534	9				
PART IV: PROGRAM ACTIVITY												
1. UNDERGRAD HEADCOUNT ENROLLMENT	55930	53682	- 2248	4	57672	56564	- 1108	2				
2. GRAD HEADCOUNT ENROLLMENT	7321	6175	- 1146	16	7401	6416	- 985	13				
3. NO. OF STUDENT SEMESTER HOURS	615330	583457	- 31873	5	631760	604750	- 27010	4				
4. NO. OF CLASSES	9278	9293	+ 15	0	9278	9384	+ 106	1				
5. NO. OF APPLICATIONS FOR ADMISSION	43469	43598	+ 129	0	43469	44447	+ 978	2				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	NO DATA	73549	+ 73549	0	NO DATA	77309	+ 77309	0				
7. NO. BACCALAUREATE DEGREES GRANTED	4113	3747	- 366	9	4318	3784	- 534	12				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1767	1740	- 27	2	1856	1757	- 99	5				
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	191278	30194	- 161084	84	191731	30496	- 161235	84				

VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

07 03 07
UOH 900

PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

PART III - PROGRAM TARGET GROUPS

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

PART IV - PROGRAM ACTIVITIES

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

PROGRAM TITLE:

UNIVERSITY OF HAWAII, PAYMENTS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070308

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	284,515	0	- 284,515	100	0	0	+ 0	0	296,773	0	- 296,773	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	284,515	0	- 284,515	100	0	0	+ 0	0	296,773	0	- 296,773	100

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

STATE OF HAWAII

PROGRAM TITLE:

RETIREMENT BENEFITS PAYMENTS - UH

PROGRAM-ID:

BUF-748

PROGRAM STRUCTURE NO:

07030892

VARIANCE REPORT

REPORT V61

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	123,256	0	- 123,256	100	0	0	+ 0	0	123,163	0	- 123,163	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	123,256	0	- 123,256	100	0	0	+ 0	0	123,163	0	- 123,163	100
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

**07 03 08 92
BUF 748**

PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH
PROGRAM-ID: BUF-768
PROGRAM STRUCTURE NO: 07030894

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	78,731	0	- 78,731	100	0	0	+ 0	0	79,482	0	- 79,482	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	78,731	0	- 78,731	100	0	0	+ 0	0	79,482	0	- 79,482	100
					FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

07 03 08 94
BUF 768

PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/14/12

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH
PROGRAM-ID: BUF-728
PROGRAM STRUCTURE NO: 07030896

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	82,528	0	- 82,528	100	0	0	+ 0	0	94,128	0	- 94,128	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	82,528	0	- 82,528	100	0	0	+ 0	0	94,128	0	- 94,128	100
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2012 AND FY 2013**

07 03 08 96
BUF 728

PROGRAM TITLE: DEBT SERVICE PAYMENTS - UH

PART I - EXPENDITURES AND POSITIONS

No data submitted by program.

PART II - MEASURES OF EFFECTIVENESS

N/A

PART III - PROGRAM TARGET GROUPS

N/A

PART IV - PROGRAM ACTIVITIES

N/A