



---

## **FORMAL EDUCATION**

VARIANCE REPORT

PROGRAM TITLE: FORMAL EDUCATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	27,779.22	27,021.57	- 757.65	3	27,902.12	27,190.47	- 711.65	3	27,902.12	27,247.32	- 654.80	2
<b>EXPENDITURES (\$1000's)</b>	3,975,268	3,856,561	- 118,707	3	1,050,415	969,566	- 80,849	8	3,121,371	3,183,513	+ 62,142	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	27,779.22	27,021.57	- 757.65	3	27,902.12	27,190.47	- 711.65	3	27,902.12	27,247.32	- 654.80	2
<b>EXPENDITURES (\$1000's)</b>	3,975,268	3,856,561	- 118,707	3	1,050,415	969,566	- 80,849	8	3,121,371	3,183,513	+ 62,142	2
	<b>FISCAL YEAR 2013-14</b>				<b>FISCAL YEAR 2014-15</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	10414	11261	+ 847	8	10830	11698	+ 868	8				
2. EXTRAMURAL FUND SUPPORT	462.4	392.4	- 70	15	476.3	412.2	- 64.1	13				
3. NO. OF DEGREES IN STEM FIELDS	3435	2456	- 979	29	3573	2565	- 1008	28				
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0				
5. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81.5	82.4	+ 0.9	1	82	85	+ 3	4				

**VARIANCE REPORT NARRATIVE  
FY 2014 AND FY 2015**

**PROGRAM TITLE: FORMAL EDUCATION**

**07**

**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	20,616.47	20,561.47	- 55.00	0	20,630.47	20,556.47	- 74.00	0	20,630.47	20,559.47	- 71.00	0
EXPENDITURES (\$1000's)	2,644,592	2,578,305	- 66,287	3	710,656	637,295	- 73,361	10	1,985,426	2,055,660	+ 70,234	4
<b>TOTAL COSTS</b>												
POSITIONS	20,616.47	20,561.47	- 55.00	0	20,630.47	20,556.47	- 74.00	0	20,630.47	20,559.47	- 71.00	0
EXPENDITURES (\$1000's)	2,644,592	2,578,305	- 66,287	3	710,656	637,295	- 73,361	10	1,985,426	2,055,660	+ 70,234	4
	<b>FISCAL YEAR 2013-14</b>				<b>FISCAL YEAR 2014-15</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1.5	1	- 0.5	33	2	1	- 1	50				
2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	35	NO DATA	- 35	100	35	NO DATA	- 35	100				
3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+ 0	0	99	99	+ 0	0				
4. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81.5	82.4	+ 0.9	1	82	85	+ 3	4				

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

**PROGRAM TITLE: LOWER EDUCATION**

**07 01**

### **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 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)												
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	19,989.97	19,989.97	+ 0.00	0	20,002.97	19,999.97	- 3.00	0	20,002.97	20,002.97	+ 0.00	0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	2,597,759	2,533,048	- 64,711	2	698,341	626,219	- 72,122	10	1,949,933	2,021,939	+ 72,006	4
	19,989.97	19,989.97	+ 0.00	0	20,002.97	19,999.97	- 3.00	0	20,002.97	20,002.97	+ 0.00	0
	2,597,759	2,533,048	- 64,711	2	698,341	626,219	- 72,122	10	1,949,933	2,021,939	+ 72,006	4
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
2. % OF ASE ADULT LEARNERS WHO EARN H.S. DIPLOMA	35	NO DATA	- 35	100	35	NO DATA	- 35	100	35	NO DATA	- 35	100
3. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	81.5	82.4	+ 0.9	1	82	85	+ 3	4	82	85	+ 3	4

**VARIANCE REPORT NARRATIVE  
FY 2014 AND FY 2015**

**PROGRAM TITLE: DEPARTMENT OF EDUCATION**

**07 01 01**

**PART I - EXPENDITURES AND POSITIONS**

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	998,590	962,674	- 35,916	4	248,230	213,350	- 34,880	14	744,691	779,571	+ 34,880	5
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0	12,561.35	12,561.35	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	998,590	962,674	- 35,916	4	248,230	213,350	- 34,880	14	744,691	779,571	+ 34,880	5
	<b>FISCAL YEAR 2013-14</b>				<b>FISCAL YEAR 2014-15</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF STUD EXITING ENGLISH LANG LEARNER (ELL) PROG	17.5	17.5	+ 0	0	18	18.5	+ 0.5	3				
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFNCY IN READING	75	69	- 6	8	65.5	NO DATA	- 65.5	100				
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFNCY IN MATH	62	58	- 4	6	52.5	NO DATA	- 52.5	100				
4. ATTENDANCE RATE	93.5	94.3	+ 0.8	1	93.6	94	+ 0.4	0				
5. DROPOUT RATE	14.5	14.6	+ 0.1	1	14	14.5	+ 0.5	4				
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	1.5	1	- 0.5	33	1.5	1.5	+ 0	0				
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	81.5	82.4	+ 0.9	1	82	85	+ 3	4				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. REGULAR ENROLLMENT (K-12)	158813	158498	- 315	0	160365	154353	- 6012	4				
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	17255	16978	- 277	2	17423	17001	- 422	2				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	100359	101755	+ 1396	1	101340	97558	- 3782	4				
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	24650	24578	- 72	0	24890	24700	- 190	1				
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	51060	49143	- 1917	4	51559	49096	- 2463	5				



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 10  
EDN 100

**PROGRAM TITLE: SCHOOL-BASED BUDGETING**

---

### **PART I - EXPENDITURES AND POSITIONS**

There were no significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 6. The actual numbers reflect less retentions, an overall improvement to student achievement. This variance can be attributed to the continued focus that our schools and educators provide to support students and increase the number of students promoted to the next grade level.

### **PART III - PROGRAM TARGET GROUPS**

There were no significant variances.

### **PART IV - PROGRAM ACTIVITIES**

There were no significant variances.

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

SPECIAL EDUCATION & STUDENT SUPPORT SERVICES  
EDN-150  
07010115

**VARIANCE REPORT**

REPORT V61  
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	374,875	372,204	- 2,671	1	94,635	84,522	- 10,113	11	283,904	294,017	+ 10,113	4
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0	5,179.62	5,179.62	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	374,875	372,204	- 2,671	1	94,635	84,522	- 10,113	11	283,904	294,017	+ 10,113	4
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES					1	1	+ 0	0	1	1	+ 0	0
2. % OF STUD W/DISAB IN GEN ED CLASS > 80% OF DAY					33	37	+ 4	12	35	38	+ 3	9
3. % OF STUD W/DISAB GRAD FROM HS WITH REG DIPLOMA					61	61	+ 0	0	63	63	+ 0	0
4. % OF STUD W/DISAB MTG PROFY ON STWDE ASSESSMENT					10	10	+ 0	0	11	11	+ 0	0
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID					100	100	+ 0	0	100	100	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. REGULAR ENROLLMENT, GRADES K-12					158813	158498	- 315	0	160365	154353	- 6012	4
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS					17255	16978	- 277	2	17423	17001	- 422	2
3. ENROLLMENT IN SPECIAL SCHOOLS					57	48	- 9	16	58	55	- 3	5
4. # OF GEN ED STDTS REQ SPEC ASST OUTSIDE CLASSROOM					1400	NO DATA	- 1400	100	1400	NO DATA	- 1400	100
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS					7000	7500	+ 500	7	7500	8000	+ 500	7
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS					19625	19221	- 404	2	19625	19019	- 606	3

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 15  
EDN 150

**PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

---

### **PART I - EXPENDITURES AND POSITIONS**

There were no significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. The variance can be attributed to the increased placement of students with disabilities in the general education classroom setting; the number of students with disabilities in the inclusive setting has been trending upwards.

### **PART III - PROGRAM TARGET GROUPS**

Item 3. The variance is due to schools enrolling nine (9) less students than originally planned.

Item 4. As reported last year, no data is being collected on this program target group. This measure will be deleted from the variance report beginning in FY 2015-16.

### **PART IV - PROGRAM ACTIVITIES**

There were no significant variances.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0
EXPENDITURES (\$1000's)	48,379	45,860	- 2,519	5	12,672	8,658	- 4,014	32	38,017	42,031	+ 4,014	11
TOTAL COSTS												
POSITIONS	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0	388.00	388.00	+ 0.00	0
EXPENDITURES (\$1000's)	48,379	45,860	- 2,519	5	12,672	8,658	- 4,014	32	38,017	42,031	+ 4,014	11

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	96	99	+ 3	3	96	99	+ 3	3
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	8	8	+ 0	0	28	28	+ 0	0
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	87	+ 2	2	85	85	+ 0	0
4. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	5	13.4	+ 8.4	168	5	10	+ 5	100

<b>PART III: PROGRAM TARGET GROUP</b>								
1. REGULAR ENROLLMENT, GRADES K-12	158813	158498	- 315	0	160365	154353	- 6012	4
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13800	13500	- 300	2	13800	13500	- 300	2
3. NUMBER OF SCHOOLS	287	288	+ 1	0	287	289	+ 2	1
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	88	+ 0	0	88	88	+ 0	0
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	2000	1540	- 460	23	2000	1500	- 500	25

<b>PART IV: PROGRAM ACTIVITY</b>								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	97000	98621	+ 1621	2	97100	98621	+ 1521	2
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	288	288	+ 0	0	288	288	+ 0	0
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	2000	2000	+ 0	0	2000	3000	+ 1000	50
4. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	39	20	- 19	49	39	30	- 9	23

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 20  
EDN 200

**PROGRAM TITLE: INSTRUCTIONAL SUPPORT**

---

### **PART I - EXPENDITURES AND POSITIONS**

There were no significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4. The reason for the variance in the number of applicants is due to the fluctuation of applicants from year to year. Usually, a year with a lower number of applicants (FY 2012-13) is followed by a year with a higher number of applicants.

### **PART III - PROGRAM TARGET GROUPS**

Item 5. The variance is due to fewer class offerings due to budget constraints.

### **PART IV - PROGRAM ACTIVITIES**

Item 4. The variance is due to the lower number of candidates who received the Professional School Administrator Certificate (PSAC). The actual number may vary significantly from the planned amount as participants may take longer than expected to complete all program requirements, such as university course work.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	446.50	446.50	+ 0.00	0	456.50	456.50	+ 0.00	0	456.50	456.50	+ 0.00	0
	42,306	44,327	+ 2,021	5	10,844	8,641	- 2,203	20	32,530	34,733	+ 2,203	7
	446.50	446.50	+ 0.00	0	456.50	456.50	+ 0.00	0	456.50	456.50	+ 0.00	0
	42,306	44,327	+ 2,021	5	10,844	8,641	- 2,203	20	32,530	34,733	+ 2,203	7
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10					90	93	+ 3	3	90	93	+ 3	3
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT					0.5	.36	- 0.14	28	0.5	.5	+ 0	0
3. PERCENTAGE OF LICENSED TEACHERS					94	97.75	+ 3.75	4	95	95	+ 0	0
4. % DECREASE IN OPEN GRIEVANCES OVER CONTRACT PERIOD					-20	26.5	+ 46.5	-233	-20	26	+ 46	-230
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF PUBLIC SCHOOL STUDENTS					176125	175476	- 649	0	177847	171354	- 6493	4
2. NUMBER OF DEPARTMENT PERSONNEL					22400	21953	- 447	2	22400	22000	- 400	2
3. NUMBER OF SCHOOLS					287	288	+ 1	0	287	289	+ 2	1
4. NUMBER OF OTHER GOVERNMENT AGENCIES					32	33	+ 1	3	32	33	+ 1	3
5. NUMBER OF POLICY MAKERS					90	88	- 2	2	90	88	- 2	2
6. RESIDENT POPULATION					1408070	1415286	+ 7216	1	1419335	1426609	+ 7274	1
<b>PART IV: PROGRAM ACTIVITY</b>												
1. # WORKERS' COMP LOSS TIME/DISABILITY DAYS					24849	25699	+ 850	3	24849	25442	+ 593	2
2. NUMBER OF NEW TEACHERS INTERVIEWED					2100	1520	- 580	28	2100	1500	- 600	29
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED					73	75	+ 2	3	73	73	+ 0	0
4. NUMBER OF MEDIATIONS					5	0	- 5	100	5	0	- 5	100
5. NUMBER OF GRIEVANCES OPEN					130	72	- 58	45	130	70	- 60	46

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 30  
EDN 300

### **PROGRAM TITLE: STATE ADMINISTRATION**

---

#### **PART I - EXPENDITURES AND POSITIONS**

There were no significant variances.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. The variance can be attributed to the increase in accuracy of the enrollment projections. The projected enrollment was closer to actual enrollment than originally planned.

Item 4. The variance is due to a decrease in class grievance filings as compared with the anticipated 20% increase in filings. The Department anticipated more grievances due to legislative initiatives (e.g., Act 167/2010, as amended by Act 52/2011 for increased instructional hours) and the implementation of new contract provisions. However, an increase in grievances did not materialize as originally planned.

#### **PART III - PROGRAM TARGET GROUPS**

There were no significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is due to rating scores that are good for two calendar years. Some applicants who submitted new applications did not require another interview if their rating score was still valid. This resulted in an overall decrease in the number of new teachers interviewed.

Item 4. No data is being collected on this measure of effectiveness. This measure will be deleted from the variance report beginning in FY 2015-16.

Item 5. The variance is due to the decrease in open grievances. The Department anticipated more grievances due to legislative initiatives (e.g., Act 167/2010, as amended by Act 52/2011 for increased instructional hours) and the implementation of new contract provisions. However, the number of grievances did not materialize as originally planned.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0
EXPENDITURES (\$1000's)	283,951	271,845	- 12,106	4	69,325	59,401	- 9,924	14	207,973	217,897	+ 9,924	5
<b>TOTAL COSTS</b>												
POSITIONS	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0	1,370.50	1,370.50	+ 0.00	0
EXPENDITURES (\$1000's)	283,951	271,845	- 12,106	4	69,325	59,401	- 9,924	14	207,973	217,897	+ 9,924	5

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	61	58	- 3	5	61	58	- 3	5
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	21	19	- 2	10	21	19	- 2	10
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	33	35	+ 2	6	33	35	+ 2	6
4. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	90	NO DATA	- 90	100	90	NO DATA	- 90	100
5. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	+ 0	0	95	95	+ 0	0
6. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	95	90.63	- 4.37	5	95	95	+ 0	0
7. % OF STUDENTS RECEIVING TRANSPORTATION SVCS	98	22.58	- 75.42	77	98	21.63	- 76.37	78
8. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	5	-14.5	- 19.5	390	5	5	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>									
1. NUMBER OF SCHOOLS	287	288	+ 1	0	287	289	+ 2	1	
2. TOTAL OF ACREAGE OF SCHOOLS	4111	4431	+ 320	8	4111	4443	+ 332	8	
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	15000	79563	+ 64563	430	20000	167800	+ 147800	739	
4. NUMBER OF SCHOOL BUILDINGS	4424	4469	+ 45	1	4428	4495	+ 67	2	
5. # ELIG STUDENTS RECEIVING TRANSPORTATION	35000	40161	+ 5161	15	36000	38458	+ 2458	7	

<b>PART IV: PROGRAM ACTIVITY</b>									
1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS)	19960	18426	- 1534	8	19960	18000	- 1960	10	
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6970	6067	- 903	13	6970	6300	- 670	10	
3. NUMBER OF BUS ROUTES OPERATED	712	709	- 3	0	680	671	- 9	1	
4. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION	50	17	- 33	66	50	14	- 36	72	
5. NUMBER OF PROJECTS COMPLETED	175	186	+ 11	6	175	185	+ 10	6	



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 2. The decrease in the number of breakfasts served to students is due to morning bell schedule changes and student bus transportation drop offs arriving after breakfast service.

Item 4. The 2009 Legislature repealed Section 302A-1502, HRS which established the school inspection program (SIP) and therefore no data is being collected on this measure. While the school inspection program has been repealed, schools are still required to inspect their campuses regularly under the School Safety Committee requirements, so eliminating the SIP requirement will not compromise the safety of the schools.

Item 7. The planned amount is in error and should be 24%, not 98%.

Item 8. The variance is due to the increase in the repair and maintenance backlog due to additional work needed at the schools.

### **PART III - PROGRAM TARGET GROUPS**

Item 3. The variance is due to Puu Kukui Elementary School opening in July 2013. The square footage for this school was not originally included in the planned amount.

Item 5. The planned amount is in error and should be 38,000, not 35,000.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. The decrease in the number of breakfasts served to students is due to morning bell schedule changes and student bus transportation drop offs arriving after breakfast service.

Item 4. Planned amount is in error and should be 20%, not 50%. The variance is due to new No Child Left Behind (NCLB) rules that no longer oblige the Hawaii State Department of Education to furnish a transportation subsidy to NCLB eligible students. As a result, actual mileage reimbursement accounts have reduced dramatically.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,693	13,105	- 17,588	57	7,673	1,678	- 5,995	78	23,020	29,015	+ 5,995	26
TOTAL COSTS												
POSITIONS	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	30,693	13,105	- 17,588	57	7,673	1,678	- 5,995	78	23,020	29,015	+ 5,995	26
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS					35	32	- 3	9	35	35	+ 0	0
2. % OF ASE ADULT LEARNERS WHO EARN H.S DIPLOMA					35	NO DATA	- 35	100	35	NO DATA	- 35	100
PART III: PROGRAM TARGET GROUP												
1. # OF ADULT LEARNERS SERVED BY CSAS					50000	29186	- 20814	42	50000	35000	- 15000	30
PART IV: PROGRAM ACTIVITY												
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES					34000	19764	- 14236	42	34000	25000	- 9000	26

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 50  
EDN 500

**PROGRAM TITLE: SCHOOL COMMUNITY SERVICES**

---

### **PART I - EXPENDITURES AND POSITIONS**

For FY 2013-14, the actual expenditures were less than the appropriation ceiling due to the restructuring and reorganization of the community school for adults (School Community Services) program, which resulted in significantly less expenditures for the program. Additionally, the interdepartmental transfer fund ceiling for the A Plus (A+) subsidy from the Department of Human Services is not required, yet remains part of the FY 2013-14 budgeted amount. The Department of Education will request to delete this ceiling in fiscal biennium 2015-17.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2. Beginning in school year 2012-13, adult secondary education adult learners earn a Hawaii Adult Community School Diploma (and not a high school diploma). This measure will be updated for the FY 2015-16 variance report to reflect the percent of adult learners who earn a Hawaii Adult Community School diploma.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. The variance is due to off-site campus closures as a result of budget reductions.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to off-site campus closures as a result of budget reductions.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	15.00	15.00	+ 0.00	0	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,425	64,296	- 129	0	41,085	41,085	+ 0	0	30,245	30,129	- 116	0
TOTAL COSTS												
POSITIONS	15.00	15.00	+ 0.00	0	18.00	15.00	- 3.00	17	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,425	64,296	- 129	0	41,085	41,085	+ 0	0	30,245	30,129	- 116	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO MEASURES DEVELOPED FOR THIS PROGRAM	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 01 60  
EDN 600

---

### **PROGRAM TITLE: CHARTER SCHOOLS**

---

#### **PART I - EXPENDITURES AND POSITIONS**

No significant variance. Hawaii's charter schools are funded based on per pupil amounts that are allocated to each charter school. The individual charter school's Governing Board(GB) is the employer at the school and is 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 same measures of effectiveness as are the regular public schools (adequate yearly progress, standardized test scores, etc.) However, because charter schools are also schools of choice the steadily increasing enrollments in charter schools is another measure of effectiveness. More parents of school age children are choosing to enroll their students in Hawaii's charter schools.

#### **PART III - PROGRAM TARGET GROUPS**

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

#### **PART IV - PROGRAM ACTIVITIES**

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

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	814	308	-	506	62	2,441	2,947	+	506	21
<b>TOTAL COSTS</b>															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	0	0	+	0	0	814	308	-	506	62	2,441	2,947	+	506	21
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. # OF STUDENTS PARTICIPATING					0	NO DATA	+	0	0	3472	372	-	3100	89	
2. ATTENDANCE RATE %					NO DATA	NO DATA	+	0	0	80	80	+	0	0	
3. % OF STUDENTS WITH K READINESS SKILLS					NO DATA	NO DATA	+	0	0	NO DATA	75	+	75	0	
4. % OF CENTERS WITH ACCREDITATION					NO DATA	NO DATA	+	0	0	15	0	-	15	100	
5. % OF CHILD CARE HOMES WITH ACCREDITATION					NO DATA	NO DATA	+	0	0	0	0	+	0	0	
6. % OF QUALIFIED TEACHERS AND ASSISTANT TEACHERS					NO DATA	NO DATA	+	0	0	10	10	+	0	0	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. # OF AGE-ELIGIBLE CHILDREN					NO DATA	NO DATA	+	0	0	3472	400	-	3072	88	
<b>PART IV: PROGRAM ACTIVITY</b>															
1. # OF STUDENTS PARTICIPATING					NO DATA	NO DATA	+	0	0	3472	372	-	3100	89	

**VARIANCE REPORT NARRATIVE  
FY 2014 AND FY 2015**

07 01 01 70  
EDN 700

**PROGRAM TITLE: EARLY LEARNING**

---

**PART I - EXPENDITURES AND POSITIONS**

No data available.

**PART II - MEASURES OF EFFECTIVENESS**

No data available.

**PART III - PROGRAM TARGET GROUPS**

No data available.

**PART IV - PROGRAM ACTIVITIES**

No data available.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
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)	272,434	271,014	- 1,420	1	71,285	69,211	- 2,074	3	213,853	215,927	+ 2,074	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	272,434	271,014	- 1,420	1	71,285	69,211	- 2,074	3	213,853	215,927	+ 2,074	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
<b>PART II: MEASURES OF EFFECTIVENESS</b>	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
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 2014 AND FY 2015**

07 01 01 92  
BUF 745

**PROGRAM TITLE: RETIREMENT BENEFITS PAYMENTS - DOE**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
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)	209,170	214,787	+ 5,617	3	57,082	54,669	- 2,413	4	171,247	173,660	+ 2,413	1
<b>TOTAL COSTS</b>												
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)	209,170	214,787	+ 5,617	3	57,082	54,669	- 2,413	4	171,247	173,660	+ 2,413	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
<b>PART II: MEASURES OF EFFECTIVENESS</b>	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
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 2014 AND FY 2015**

07 01 01 94  
BUF 765

**PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - DOE**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15							
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%				
<b>PART I: EXPENDITURES &amp; POSITIONS</b>																
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				
EXPENDITURES (\$1000's)	272,936	272,936	+	0	0	84,696	84,696	+	0	0	202,012	202,012	+	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)	272,936	272,936	+	0	0	84,696	84,696	+	0	0	202,012	202,012	+	0	0	
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15											
<b>PART II: MEASURES OF EFFECTIVENESS</b>	PLANNED				ACTUAL				± CHANGE				%			
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	NO DATA				NO DATA				+				0			

**VARIANCE REPORT NARRATIVE  
FY 2014 AND FY 2015**

07 01 01 96  
BUF 725

**PROGRAM TITLE: DEBT SERVICE - DOE**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	79.00	74.00	-	5.00	6	80.00	74.00	-	6.00	8	80.00	74.00	-	6.00	8
EXPENDITURES (\$1000's)	5,926	5,928	+	2	0	1,483	1,344	-	139	9	4,530	4,493	-	37	1
<b>TOTAL COSTS</b>															
POSITIONS	79.00	74.00	-	5.00	6	80.00	74.00	-	6.00	8	80.00	74.00	-	6.00	8
EXPENDITURES (\$1000's)	5,926	5,928	+	2	0	1,483	1,344	-	139	9	4,530	4,493	-	37	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % OF WORK ORDERS COMPLETED WITHIN ONE YEAR	85	95	+	10	12	85	85	+	0	0	85	85	+	0	0
2. % EMER REP & MAINT WORK ORDER RESPONSE W/IN 48 HRS	100	92	-	8	8	100	100	+	0	0	100	100	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TOTAL NUMBER OF SCHOOL BUILDINGS	1754	1792	+	38	2	1754	1806	+	52	3	1754	1806	+	52	3
2. TOTAL NUMBER OF SCHOOL SITES	91	92	+	1	1	91	92	+	1	1	91	92	+	1	1
<b>PART IV: PROGRAM ACTIVITY</b>															
1. TOTAL NUMBER OF REGULAR WORK ORDERS RECEIVED	12000	14235	+	2235	19	12000	12000	+	0	0	12000	12000	+	0	0
2. TOTAL NUMBER OF EMERGENCY WORK ORDERS RECEIVED	1000	661	-	339	34	1000	1000	+	0	0	1000	1000	+	0	0

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

**PROGRAM TITLE: SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS**

---

07 01 02  
AGS 807

### **PART I - EXPENDITURES AND POSITIONS**

The variance in budgeted and actual expenditures in the FY 15 1st quarter is mainly due to a lag in the U fund reimbursement process.

### **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 1: A higher number of work orders for FY 14 were received due to aging facilities.

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

VARIANCE REPORT

PROGRAM TITLE: PUBLIC LIBRARIES  
PROGRAM-ID: EDN-407  
PROGRAM STRUCTURE NO: 070103

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
POSITIONS	547.50	497.50	-	50.00	9	547.50	482.50	-	65.00	12	547.50	482.50	-	65.00	12
EXPENDITURES (\$1000's)	33,751	32,969	-	782	2	8,463	8,377	-	86	1	26,072	24,505	-	1,567	6
<b>TOTAL COSTS</b>															
POSITIONS	547.50	497.50	-	50.00	9	547.50	482.50	-	65.00	12	547.50	482.50	-	65.00	12
EXPENDITURES (\$1000's)	33,751	32,969	-	782	2	8,463	8,377	-	86	1	26,072	24,505	-	1,567	6

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % OF POPULATION SERVED	74	67	-	7	9	74	72	-	2	3
2. % OF TARGET POPULATION THAT LBPH SERVES	NO DATA	1	+	1	0	NO DATA	1	+	1	0
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	NO DATA	56	+	56	0	NO DATA	57	+	57	0
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	+	0	0	99	99	+	0	0
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	NO DATA	356120	+	356120	0	NO DATA	425000	+	425000	0

<b>PART III: PROGRAM TARGET GROUP</b>											
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1340	1404	+	64	5	1340	1405	+	65	5	
2. LBPH TARGET POPULATION	NO DATA	150659	+	150659	0	NO DATA	151000	+	151000	0	

<b>PART IV: PROGRAM ACTIVITY</b>											
1. NO. OF HOURS OF SERVICE ANNUALLY	90000	92437	+	2437	3	90000	93000	+	3000	3	
2. NO. OF ITEMS LINKED (THOUSANDS)	3750	3724	-	26	1	3750	3750	+	0	0	
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	6900	6520	-	380	6	6900	6700	-	200	3	
4. NO. OF ITEMS CIRCULATED BY LBPH	37500	48026	+	10526	28	37500	49000	+	11500	31	
5. NO. OF VISITS TO HSPLS WEBSITE	NO DATA	1594822	+	1594822	0	NO DATA	1600000	+	1600000	0	
6. NO. OF INTERNET SESSIONS INCLUDING WIRELESS	NO DATA	900662	+	900662	0	NO DATA	1000000	+	1000000	0	
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	19000	44777	+	25777	136	20000	46000	+	26000	130	
8. NO. OF ERESOURCE SUBSCRIPTIONS	NO DATA	91	+	91	0	NO DATA	90	+	90	0	
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	10000	10005	+	5	0	10000	10000	+	0	0	
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	250000	275229	+	25229	10	250000	275000	+	25000	10	



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 01 03  
EDN 407

### **PROGRAM TITLE: PUBLIC LIBRARIES**

---

#### **PART I - EXPENDITURES AND POSITIONS**

FY 2014-15: Position variance in the 1st quarter is due to unfilled positions relating to delay in recruiting process. Position variance projected for the last 3 quarters due to inability to recruit qualified applicants.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

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

#7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS. Huge increasing patron demand led to HSPLS increasing the materials allocation for eBooks as well as adding new platforms. In addition, the Legislature appropriated \$700 K for materials in FY14, a significant portion of which were spent on eBooks. These actions have increased the collection well beyond the planned numbers.

#10. TOTAL ATTENDANCE FOR PUBLIC PROGRAMS, LIBRARY VISITS, ORIENTATIONS & TOURS. Once the hiring freeze stopped, recruitment quickly proceeded; the increased staffing resulted in an increased number of programs, and the average attendance per program was higher than planned.

PROGRAM TITLE: HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY  
PROGRAM-ID: DEF-114  
PROGRAM STRUCTURE NO: 070104

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
<b>OPERATING COSTS</b>															
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)	7,156	6,360	-	796	11	2,369	1,355	-	1,014	43	4,891	4,723	-	168	3
<b>TOTAL COSTS</b>															
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)	7,156	6,360	-	796	11	2,369	1,355	-	1,014	43	4,891	4,723	-	168	3

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. % DIPLOMAS AWARDED BASED ON NO. STUDENTS PHASE I	250	89	-	161	64	300	90	-	210	70
2. AVERAGE CORPS MEMBER GRADE LEVEL CHANGE	3	1.4	-	1.6	53	3	2	-	1	33
3. % CORPS MEMBERS PASSING STD PHYSICAL FITNESS TEST	200	100	-	100	50	200	100	-	100	50
4. % CORPS MEMBERS MATCHED W/MENTORS AT MID PHASE I	110	67	-	43	39	115	100	-	15	13
5. PERCENT OF MENTOR EVALUATIONS	80	100	+	20	25	80	100	+	20	25
6. % CORPS MEMBS FINDG EMPLOYMT W/IN 1 YR OF GRADUATN	90	59	-	31	34	95	60	-	35	37
7. % CORPS MEMBS CONTINUING EDUC W/IN 1 YR OF GRADUATN	60	24	-	36	60	65	50	-	15	23
8. % CORPS MEMBS ENLISTG IN MIL SVS W/IN 1 YR OF GRAD	30	2	-	28	93	33	5	-	28	85
9. CORPS MEMBER APPLICS RECVD PER CYCLE (2 CYCL/YEAR)	950	713	-	237	25	950	800	-	150	16
10. % MEMBRS COMPLT 40 HRS COMMUNTY SVS DURNG PHASE I	200	100	-	100	50	200	100	-	100	50
<b>PART III: PROGRAM TARGET GROUP</b>										
1. AT-RISK 16-18 YOUTHS NEED 2ND CHANCE OBTAIN HS DIP	5000	5000	+	0	0	5000	5000	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>										
1. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE I	400	335	-	65	16	425	350	-	75	18
2. NUMBER OF CORPS MEMBERS ENROLLED IN PHASE II	400	268	-	132	33	400	276	-	124	31
3. NO. OF CORPS MEMBERS AWARDED GRADUATION DIPLOMAS	290	266	-	24	8	300	282	-	18	6

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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 full-time equivalents authorized.

FY 2013-2014:

Actual expenditures are lower due to the Kulani Campus not meeting their budgeted cadet class size due to recruitment challenges - averaged 45 to 50, instead of 100 for two class sessions.

FY 2014-2015:

Actual expenditures were lower because late availability of 1st quarter allocations prevented annual contracts to be encumbered. These contracts have since been encumbered in the 2nd quarter.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 3-8 & 10 - The previous planned reporting data was expressed on number of corps members and was not expressed in percentage. However, the actual numbers reflects measures as percentage (%). Thus, the variance is due to different data planned versus actual.

Item 2. Through experience, the program has discovered that in a five-month period, the average number of grade level changes (increases) should be 2 grade level changes, rather than 3. The planned average corps member grade level increase of 3 appears to be idealistic.

Item 9. The planned number of corps member application received of 950 was determined based on 50% of the actual drop out rate for the year at 1,923 as reported by Department of Education (DOE). Due to the decline in DOE dropout rates, the program was not able to reach as many students, so the program is lowering the level to 40% for the next year.

Item 10 - The percentage of members completing 40 hours community service is due to adding more projects to the program.

### **PART III - PROGRAM TARGET GROUPS**

No significant changes.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The Kulani campus continues to fall below their recruitment goal due to the news of the close out of the campus. Hopefully, the move to the Hilo campus in FY 2015 will improve recruitment and enrollment.

Item 2. Same as Item #1.

Item 3. No significant changes.

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

**VARIANCE REPORT**

REPORT V61  
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	7,162.75	6,460.10	- 702.65	10	7,271.65	6,634.00	- 637.65	9	7,271.65	6,687.85	- 583.80	8
EXPENDITURES (\$1000's)	1,330,676	1,278,256	- 52,420	4	339,759	332,271	- 7,488	2	1,135,945	1,127,853	- 8,092	1
<b>TOTAL COSTS</b>												
POSITIONS	7,162.75	6,460.10	- 702.65	10	7,271.65	6,634.00	- 637.65	9	7,271.65	6,687.85	- 583.80	8
EXPENDITURES (\$1000's)	1,330,676	1,278,256	- 52,420	4	339,759	332,271	- 7,488	2	1,135,945	1,127,853	- 8,092	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
<b>PART II: MEASURES OF EFFECTIVENESS</b>					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED					10414	11261	+ 847	8	10830	11698	+ 868	8
2. DEGREE ATTAINMENT OF NATIVE HAWAIIANS					1955	2186	+ 231	12	2091	1599	- 492	24
3. NO. OF PELL GRANT RECIPIENTS					20827	18850	- 1977	9	21869	11701	- 10168	46
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS					40.8	35.7	- 5.1	13	42.1	44.4	+ 2.3	5

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

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 070301

UNIVERSITY OF HAWAII, MANOA

UOH-100

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	3,799.43	3,530.43	- 269.00	7	3,762.80	3,493.80	- 269.00	7	3,762.80	3,493.80	- 269.00	7
<b>EXPENDITURES (\$1000's)</b>	540,644	555,006	+ 14,362	3	142,562	142,562	+ 0	0	467,249	478,446	+ 11,197	2
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	3,799.43	3,530.43	- 269.00	7	3,762.80	3,493.80	- 269.00	7	3,762.80	3,493.80	- 269.00	7
<b>EXPENDITURES (\$1000's)</b>	540,644	555,006	+ 14,362	3	142,562	142,562	+ 0	0	467,249	478,446	+ 11,197	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS		617	672	+ 55	9	660	706	+ 46	7			
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED		5003	4812	- 191	4	5204	5052	- 152	3			
3. NO. OF PELL GRANT RECIPIENTS		5188	4683	- 505	10	5448	4048	- 1400	26			
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS		NO DATA	8.7	+ 8.7	0	NO DATA	11.1	+ 11.1	0			
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)		337	305.1	- 31.9	9	347	320.4	- 26.6	8			
6. UH INVENTION DISCLOSURES PATENTS & LICENSES		38	40	+ 2	5	41	42	+ 1	2			
7. NO. OF DEGREES IN STEM FIELDS		1098	1380	+ 282	26	1142	1435	+ 293	26			
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS		719	756	+ 37	5	754	819	+ 65	9			
9. NO. TRANSFERS FROM UH 2 YR CAMPUSES		934	892	- 42	4	962	919	- 43	4			
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TOTAL STATE POPULATION		1407	1404	- 3	0	1418	1415	- 3	0			
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24		1701	1689	- 12	1	1769	1757	- 12	1			
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+		2425	2501	+ 76	3	2522	2601	+ 79	3			
<b>PART IV: PROGRAM ACTIVITY</b>												
1. UNDERGRAD HEADCOUNT ENROLLMENT		14570	14485	- 85	1	14667	14775	+ 108	1			
2. GRAD HEADCOUNT ENROLLMENT		5515	5041	- 474	9	5490	5243	- 247	4			
3. NO. OF STUDENT SEMESTER HOURS		236479	228378	- 8101	3	242391	234087	- 8304	3			
4. NO. OF CLASSES		3860	3742	- 118	3	3899	3779	- 120	3			
5. NO. OF APPLICATIONS FOR ADMISSION		16833	16521	- 312	2	17001	16686	- 315	2			
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED		25983	26566	+ 583	2	25983	27629	+ 1646	6			
7. NO. BACCALAUREATE DEGREES GRANTED		3087	3374	+ 287	9	3118	3408	+ 290	9			
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED		1577	1438	- 139	9	1593	1452	- 141	9			

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 01  
UOH 100

**PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA**

---

### **PART I - EXPENDITURES AND POSITIONS**

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 3. The variance in FY 2014 is attributable to an overestimation of Pell Grants awarded, based on historical data. The FY 2015 variance is attributable to an estimated decrease in Pell Grant awards.

Item 7. The variance in FY 2014 is attributable to higher-than-projected numbers of graduates in the STEM (Science, Technology, Engineering and Mathematics) fields. The FY 2015 variance reflects an increased projection in the number of graduates in the STEM fields.

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	200.47	183.17	- 17.30	9	242.10	224.80	- 17.30	7	242.10	224.80	- 17.30	7
EXPENDITURES (\$1000's)	40,911	49,517	+ 8,606	21	12,699	12,699	+ 0	0	38,212	38,960	+ 748	2
<b>TOTAL COSTS</b>												
POSITIONS	200.47	183.17	- 17.30	9	242.10	224.80	- 17.30	7	242.10	224.80	- 17.30	7
EXPENDITURES (\$1000's)	40,911	49,517	+ 8,606	21	12,699	12,699	+ 0	0	38,212	38,960	+ 748	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	13	15	+ 2	15	13	16	+ 3	23				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	153	137	- 16	10	159	144	- 15	9				
3. UH INVENTION DISCLOSURES PATENTS & LICENSES	24	7	- 17	71	25	7	- 18	72				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TOTAL STATE POPULATION (IN THOUSANDS)	1407	1404	- 3	0	1418	1415	- 3	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. GRAD HEADCOUNT ENROLLMENT	460	466	+ 6	1	460	485	+ 25	5				
2. NO. OF STUDENT SEMESTER HOURS	9188	8960	- 228	2	9418	9184	- 234	2				
3. NO. OF CLASSES	260	234	- 26	10	260	236	- 24	9				
4. NO. OF APPLICATIONS FOR ADMISSION	1720	2225	+ 505	29	1754	2270	+ 516	29				
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	141	133	- 8	6	144	136	- 8	6				
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
7. POST-MD RESIDENT CERTIFICATES AWARDED	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				



## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 02  
UOH 110

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

---

### **PART I - EXPENDITURES AND POSITIONS**

The FY 2014 variance is due to higher-than-anticipated special fund expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. A higher number of recent graduates are of Native Hawaiian descent.

Item 2. The FY 2014 planned number of degrees was overestimated; the actual counts are in line with JABSOM class size and graduate enrollment.

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

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 3. The FY 2014 variance in the number of classes is due to overestimation, based on historical data.

Item 4. The FY 2014 variance in the number of applications for admission is due to higher-than-anticipated volume of medical school applicants. The FY 2015 variance is due to this upward trend being carried over in the estimated count for this measure.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	628.75	475.75	- 153.00	24	630.25	476.25	- 154.00	24	630.25	476.25	- 154.00	24
<b>EXPENDITURES (\$1000's)</b>	76,384	76,082	- 302	0	20,580	20,580	+ 0	0	61,730	61,730	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	628.75	475.75	- 153.00	24	630.25	476.25	- 154.00	24	630.25	476.25	- 154.00	24
<b>EXPENDITURES (\$1000's)</b>	76,384	76,082	- 302	0	20,580	20,580	+ 0	0	61,730	61,730	+ 0	0

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	212	164	- 48	23	229	179	- 50	22
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	990	806	- 184	19	1029	854	- 175	17
3. NO. OF PELL GRANT RECIPIENTS	1994	1782	- 212	11	2094	1960	- 134	6
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	2.5	2.0	- 0.5	20	2.6	2.6	+ 0	0
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	18.6	22.6	+ 4	22	19.1	20.9	+ 1.8	9
6. NO. OF DEGREES IN STEM FIELDS	452	364	- 88	19	470	382	- 88	19
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	95	74	- 21	22	99	90	- 9	9
8. NO. TRANSFERS FROM UH 2 YR CAMPUSES	211	219	+ 8	4	217	224	+ 7	3

<b>PART III: PROGRAM TARGET GROUP</b>								
1. TOTAL STATE POPULATION	1407	1404	- 3	0	1418	1415	- 3	0
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	286	268	- 18	6	297	284	- 13	4
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	486	473	- 13	3	490	501	+ 11	2

<b>PART IV: PROGRAM ACTIVITY</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	3597	3457	- 140	4	3633	3362	- 271	7
2. GRAD HEADCOUNT ENROLLMENT	644	586	- 58	9	661	599	- 62	9
3. NO. OF STUDENT SEMESTER HOURS	53735	51591	- 2144	4	54355	50563	- 3792	7
4. NO. OF CLASSES	814	839	+ 25	3	822	835	+ 13	2
5. NO. OF APPLICATIONS FOR ADMISSION	3511	3409	- 102	3	3546	3565	+ 19	1
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	7767	8140	+ 373	5	7767	8500	+ 733	9
7. NO. BACCALAUREATE DEGREES GRANTED	735	665	- 70	10	743	705	- 38	5
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	198	141	- 57	29	200	150	- 50	25

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 03  
UOH 210

**PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO**

### **PART I - EXPENDITURES AND POSITIONS**

#### **FY 2013-2014 OPERATING COSTS**

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

#### **FY 2014-2015 OPERATING COSTS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

#### **Item 1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS**

The decrease in the attainment of degrees for Native Hawaiians is due to the planned amount being based on a period of record high numbers of degrees earned. The actual and estimated amounts are more in line with the normal trend.

#### **Item 2. NO. DEGREES AND CERTIFICATES OF ACHIEVEMENT EARNED**

The decrease in the number of degrees and certificates of achievement earned is primarily due to 1) the planned amount being based on a period of record high numbers of degrees earned, 2) a change in our Teacher Education Program which discontinued the post-baccalaureate certificate and replaced it with the Master of Arts in Teaching which will produce its first graduating class in 2014-2015 and 3) decrease in number of students completing the Bachelor of Arts in Pharmacy Studies. Obtaining a Bachelor of Arts in Pharmacy Studies is at the discretion of the student, not a requirement, so this number could fluctuate considerably from year to year.

#### **Item 3. NO. OF PELL GRANT RECIPIENTS**

The decrease in the number of Pell grant recipients is due to 1) less applicants or 2) less applicants that are eligible for Pell grants.

#### **Item 4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS**

The decrease in the going rate of public & private high schools is due to 1) more high school graduates seeking employment rather than attending an institution of higher education, 2) the number of 18 year olds graduating from high schools has decreased, nationally and 3) UH Hilo's Going Rates are so small that any fluctuations within the numbers will significantly impact our variances.

#### **Item 5. EXTRAMURAL FUND SUPPORT**

The increase in extramural fund support reflected in FY 2013-2014 is due to 1) the ending of the Beacon Grant and the start of the Pharm-to-Pharm Service Grant and 2) because UH Hilo's Extramural Funding is limited, any new grant received will largely impact our variances.

#### **Item 6. NO. OF DEGREES IN STEM FIELDS**

The decrease in the number of degrees in Science, Technology, Engineering and Mathematics (STEM) fields is primarily due to the decrease in the number of students seeking the Bachelor of Arts in Pharmacy Studies. Obtaining a Bachelor of Arts in Pharmacy Studies is at the discretion of the student, not a requirement, so this number could fluctuate considerably from year to year.

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

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

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 03  
UOH 210

**PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO**

---

### **PART IV - PROGRAM ACTIVITIES**

#### Item 8. NO. OF GRADUATE AND PROFESSIONAL DEGREES GRANTED

The decrease in the number of graduate and professional degrees granted is due to 1) a change in our Teacher Education Program which discontinued the post-baccalaureate certificate and replaced it with the Master of Arts in Teaching which will produce its first graduating class in 2014-2015, 2) the planned amount being based on a period of record high numbers of degrees earned (the actual and estimated amounts are more in line with the normal trend), and 3) decrease in student enrollment. According to our leavers survey, the dominant reason for not returning was due to financial pressures.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1000's)</b>															
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1000's)</b>															
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	979	979	+	0	0	220	220	+	0	0	759	759	+	0	0
	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
	979	979	+	0	0	220	220	+	0	0	759	759	+	0	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. ANNUAL ECONOMIC IMPACT					34	218	+	184	541	34	218	+	184	541	
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)					5	2.16	-	2.84	57	5	2.16	-	2.84	57	
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)					134	137	+	3	2	134	137	+	3	2	
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG					96	97	+	1	1	96	97	+	1	1	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. SMALL BUSINESSES IN THE STATE OF HAWAII					43000	40184	-	2816	7	43000	40184	-	2816	7	
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	
<b>PART IV: PROGRAM ACTIVITY</b>															
1. TOTAL COUNSELING CASES					900	1016	+	116	13	900	1016	+	116	13	
2. TOTAL COUNSELING HOURS					6050	5411	-	639	11	6050	5411	-	639	11	
3. TOTAL TRAINING EVENTS					40	63	+	23	58	40	63	+	23	58	
4. TOTAL # OF TRAINING EVENT ATTENDEES					570	740	+	170	30	575	740	+	165	29	
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)					978	979	+	1	0	978	979	+	1	0	
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)					706	695	-	11	2	706	695	-	11	2	

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 04  
UOH 220

### PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT CENTER

#### PART I - EXPENDITURES AND POSITIONS

No significant variance.

#### PART II - MEASURES OF EFFECTIVENESS

Item 1: Annual Economic Impact (Thousands) - In mid 2010, in keeping with sponsor's direction, the Hawaii Small Business Development Center (HSBDC) began shifting focus from pre-venture clients to those already in business. FY 2012-13 saw an approximate quadrupling of earlier estimates. The shift in focus has continued, and in FY 2013-14, the increase has expanded to about 6 times the original estimates.

Item 2: Ratio of State Investment to New Tax Revenue Generated (1:X) - The planned figures represent the inverse of investment/return, and results are stated, accordingly, as return on investment rather than cost of return. The return on investment improved from \$1.85 per \$1.00 in (FY 2012) and from to \$2.13 per \$1.00 (FY 2013), to \$2.165 per \$1.00 (FY 2014) shows a continuing trend.

Item 3: Ratio State Invstmt to Tot Counsl-Trng Hours (\$) - The cost per training attendee-hour, when measured against the total state investment, showed 2% variance from the planned cost resulting from slightly less attendance per training session.

#### 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 counseling hours are showing a decrease due to 5% sequester of federal funds in CY 2013 Q3 & Q4, along with an additional 3% imposed SBA.

#### Item 2: TOTAL COUNSELING HOURS

Total counseling hours are showing a decrease due to 5% sequester of federal funding CY 2013 Q3 & Q4, along with an additional 3% imposed by SBA.

#### Item 3: TOTAL TRAINING EVENTS

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

#### Item 4: TOTAL # OF TRAINING EVENT ATTENDEES

See discussion II-3 above.

#### Item 5: TOTAL STATE GENERAL FUNDS (THOUSANDS)

Planned amount was originally entered as a truncation of \$978,941. Actual amount is shown as \$978,941 rounded to the nearest thousand.

#### Item 6: TOTAL OF ALL OTHER FUNDS (THOUSANDS)

5% sequester of federal funds plus an additional 3% cut imposed by SBA, along with a \$10k reduction in Maui County funds is the reason for continued decline in overall funding.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15																																																																																																																																																																													
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%																																																																																																																																																																										
<b>PART I: EXPENDITURES &amp; POSITIONS</b>																																																																																																																																																																																						
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>																																																																																																																																																																																						
<b>POSITIONS</b>																																																																																																																																																																																						
<b>EXPENDITURES (\$1,000's)</b>																																																																																																																																																																																						
<b>OPERATING COSTS</b>																																																																																																																																																																																						
<b>POSITIONS</b>																																																																																																																																																																																						
<b>EXPENDITURES (\$1000's)</b>																																																																																																																																																																																						
	125.50	125.50	+ 0.00	0	215.00	215.00	+ 0.00	0	215.00	215.00	+ 0.00	0																																																																																																																																																																										
<b>TOTAL COSTS</b>																																																																																																																																																																																						
<b>POSITIONS</b>	125.50	125.50	+ 0.00	0	215.00	215.00	+ 0.00	0	215.00	215.00	+ 0.00	0																																																																																																																																																																										
<b>EXPENDITURES (\$1000's)</b>	45,514	16,568	- 28,946	64	4,638	4,638	+ 0	0	45,315	17,271	- 28,044	62																																																																																																																																																																										
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FISCAL YEAR 2013-14</th> <th colspan="4">FISCAL YEAR 2014-15</th> </tr> <tr> <th>PLANNED</th> <th>ACTUAL</th> <th>± CHANGE</th> <th>%</th> <th>PLANNED</th> <th>ESTIMATED</th> <th>± CHANGE</th> <th>%</th> </tr> </thead> <tbody> <tr> <td colspan="9"><b>PART II: MEASURES OF EFFECTIVENESS</b></td> </tr> <tr> <td>1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS</td> <td>72</td> <td>69</td> <td>- 3</td> <td>4</td> <td>77</td> <td>57</td> <td>- 20</td> <td>26</td> </tr> <tr> <td>2. NO. DEGREES &amp; CERTIFICATES OF ACHIEVEMENT EARNED</td> <td>326</td> <td>352</td> <td>+ 26</td> <td>8</td> <td>339</td> <td>370</td> <td>+ 31</td> <td>9</td> </tr> <tr> <td>3. NO. OF PELL GRANT RECIPIENTS</td> <td>738</td> <td>986</td> <td>+ 248</td> <td>34</td> <td>774</td> <td>264</td> <td>- 510</td> <td>66</td> </tr> <tr> <td>4. GOING RATES OF PUBLIC &amp; PRIVATE HIGH SCHOOLS</td> <td>1.0</td> <td>1.9</td> <td>+ 0.9</td> <td>90</td> <td>1.1</td> <td>2.0</td> <td>+ 0.9</td> <td>82</td> </tr> <tr> <td>5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)</td> <td>1.6</td> <td>1.8</td> <td>+ 0.2</td> <td>13</td> <td>1.6</td> <td>1.9</td> <td>+ 0.3</td> <td>19</td> </tr> <tr> <td>6. NO. TRANSFERS FROM UH 2 YR CAMPUSES</td> <td>328</td> <td>364</td> <td>+ 36</td> <td>11</td> <td>337</td> <td>375</td> <td>+ 38</td> <td>11</td> </tr> <tr> <td colspan="9"><b>PART III: PROGRAM TARGET GROUP</b></td> </tr> <tr> <td>1. TOTAL STATE POPULATION</td> <td>1407</td> <td>1404</td> <td>- 3</td> <td>0</td> <td>1418</td> <td>1415</td> <td>- 3</td> <td>0</td> </tr> <tr> <td>2. RES UNDERGRAD DEGREES &amp; CERTS ACHIEVE EARNED 18-24</td> <td>96</td> <td>84</td> <td>- 12</td> <td>13</td> <td>100</td> <td>88</td> <td>- 12</td> <td>12</td> </tr> <tr> <td>3. RES UNDERGRAD DEGREES &amp; CERTS ACHIEVE EARNED 18+</td> <td>297</td> <td>316</td> <td>+ 19</td> <td>6</td> <td>309</td> <td>329</td> <td>+ 20</td> <td>6</td> </tr> <tr> <td colspan="9"><b>PART IV: PROGRAM ACTIVITY</b></td> </tr> <tr> <td>1. UNDERGRAD HEADCOUNT ENROLLMENT</td> <td>1987</td> <td>2361</td> <td>+ 374</td> <td>19</td> <td>2139</td> <td>2597</td> <td>+ 458</td> <td>21</td> </tr> <tr> <td>2. NO. OF STUDENT SEMESTER HOURS</td> <td>16333</td> <td>22215</td> <td>+ 5882</td> <td>36</td> <td>17565</td> <td>24437</td> <td>+ 6872</td> <td>39</td> </tr> <tr> <td>3. NO. OF CLASSES</td> <td>202</td> <td>301</td> <td>+ 99</td> <td>49</td> <td>217</td> <td>304</td> <td>+ 87</td> <td>40</td> </tr> <tr> <td>4. NO. OF APPLICATIONS FOR ADMISSION</td> <td>2306</td> <td>2299</td> <td>- 7</td> <td>0</td> <td>2652</td> <td>2644</td> <td>- 8</td> <td>0</td> </tr> <tr> <td>5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED</td> <td>3821</td> <td>5520</td> <td>+ 1699</td> <td>44</td> <td>3821</td> <td>6348</td> <td>+ 2527</td> <td>66</td> </tr> </tbody> </table>														FISCAL YEAR 2013-14				FISCAL YEAR 2014-15				PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	<b>PART II: MEASURES OF EFFECTIVENESS</b>									1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	72	69	- 3	4	77	57	- 20	26	2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	326	352	+ 26	8	339	370	+ 31	9	3. NO. OF PELL GRANT RECIPIENTS	738	986	+ 248	34	774	264	- 510	66	4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	1.0	1.9	+ 0.9	90	1.1	2.0	+ 0.9	82	5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	1.6	1.8	+ 0.2	13	1.6	1.9	+ 0.3	19	6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	328	364	+ 36	11	337	375	+ 38	11	<b>PART III: PROGRAM TARGET GROUP</b>									1. TOTAL STATE POPULATION	1407	1404	- 3	0	1418	1415	- 3	0	2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	96	84	- 12	13	100	88	- 12	12	3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	297	316	+ 19	6	309	329	+ 20	6	<b>PART IV: PROGRAM ACTIVITY</b>									1. UNDERGRAD HEADCOUNT ENROLLMENT	1987	2361	+ 374	19	2139	2597	+ 458	21	2. NO. OF STUDENT SEMESTER HOURS	16333	22215	+ 5882	36	17565	24437	+ 6872	39	3. NO. OF CLASSES	202	301	+ 99	49	217	304	+ 87	40	4. NO. OF APPLICATIONS FOR ADMISSION	2306	2299	- 7	0	2652	2644	- 8	0	5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	3821	5520	+ 1699	44	3821	6348	+ 2527	66
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15																																																																																																																																																																																	
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%																																																																																																																																																																														
<b>PART II: MEASURES OF EFFECTIVENESS</b>																																																																																																																																																																																						
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	72	69	- 3	4	77	57	- 20	26																																																																																																																																																																														
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	326	352	+ 26	8	339	370	+ 31	9																																																																																																																																																																														
3. NO. OF PELL GRANT RECIPIENTS	738	986	+ 248	34	774	264	- 510	66																																																																																																																																																																														
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	1.0	1.9	+ 0.9	90	1.1	2.0	+ 0.9	82																																																																																																																																																																														
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	1.6	1.8	+ 0.2	13	1.6	1.9	+ 0.3	19																																																																																																																																																																														
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	328	364	+ 36	11	337	375	+ 38	11																																																																																																																																																																														
<b>PART III: PROGRAM TARGET GROUP</b>																																																																																																																																																																																						
1. TOTAL STATE POPULATION	1407	1404	- 3	0	1418	1415	- 3	0																																																																																																																																																																														
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	96	84	- 12	13	100	88	- 12	12																																																																																																																																																																														
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	297	316	+ 19	6	309	329	+ 20	6																																																																																																																																																																														
<b>PART IV: PROGRAM ACTIVITY</b>																																																																																																																																																																																						
1. UNDERGRAD HEADCOUNT ENROLLMENT	1987	2361	+ 374	19	2139	2597	+ 458	21																																																																																																																																																																														
2. NO. OF STUDENT SEMESTER HOURS	16333	22215	+ 5882	36	17565	24437	+ 6872	39																																																																																																																																																																														
3. NO. OF CLASSES	202	301	+ 99	49	217	304	+ 87	40																																																																																																																																																																														
4. NO. OF APPLICATIONS FOR ADMISSION	2306	2299	- 7	0	2652	2644	- 8	0																																																																																																																																																																														
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	3821	5520	+ 1699	44	3821	6348	+ 2527	66																																																																																																																																																																														

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 05  
UOH 700

**PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU**

---

### **PART I - EXPENDITURES AND POSITIONS**

The expenditure variance for FY 2014 and FY 2015 is generally attributed to the unrealized land sale and lease revenue and the unfulfilled expenditure plan for those funds.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: FY 2015 data for Degree Attainment of Native Hawaiians was previously reported higher than current projections.

FY 2014 and FY 2015

Item 3: Pell Grant awards are based on financial need. The variance is attributed to fluctuations in the financial requirements and resources of the student enrollment.

Items 4 & 6: High School and Transfer Enrollment variances are generally attributed to aggressive recruitment, growing enrollment, and retention efforts.

Item 5: The Extramural Fund Support variance is largely due to an increase in grant awards.

### **PART III - PROGRAM TARGET GROUPS**

FY 2014 and FY 2015

Item 2: Data for Undergrad Degrees and Certs Achiev Earned 18-24 was previously reported higher than current projections.

### **PART IV - PROGRAM ACTIVITIES**

FY 2014 and FY 2015

Item 1: The Undergrad Headcount Enrollment variance is generally attributed to aggressive recruitment, growing enrollment, and retention efforts.

Items 2 & 3: The variances for No. of Student Semester Hours and Classes are generally attributed to the enrollment increase.

Item 5: The variance is attributed to fluctuations in the financial requirements and resources of the student enrollment.



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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	1,928.60	1,726.25	- 202.35	10	1,930.50	1,797.15	- 133.35	7	1,930.50	1,834.00	- 96.50	5
EXPENDITURES (\$1000's)	214,121	201,908	- 12,213	6	56,378	51,490	- 4,888	9	163,528	168,935	+ 5,407	3
<b>TOTAL COSTS</b>												
POSITIONS	1,928.60	1,726.25	- 202.35	10	1,930.50	1,797.15	- 133.35	7	1,930.50	1,834.00	- 96.50	5
EXPENDITURES (\$1000's)	214,121	201,908	- 12,213	6	56,378	51,490	- 4,888	9	163,528	168,935	+ 5,407	3

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1041	1277	+ 236	23	1110	1365	+ 255	23
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	3942	5171	+ 1229	31	4100	5371	+ 1271	31
3. NO. OF PELL GRANT RECIPIENTS	12907	11399	- 1508	12	13552	11926	- 1626	12
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	27.2	23.1	- 4.1	15	28.0	23.8	- 4.2	15
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	58	20.4	- 37.6	65	60	21.0	- 39	65
6. NO. OF DEGREES IN STEM FIELDS	787	712	- 75	10	819	737	- 82	10
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	263	293	+ 30	11	276	306	+ 30	11
8. NO. TRANSFERS TO 4 YR CAMPUSES	1502	1475	- 27	2	1577	1545	- 32	2

<b>PART III: PROGRAM TARGET GROUP</b>								
1. TOTAL STATE POPULATION	1407	1404	- 3	0	1418	1414	- 4	0
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1851	2474	+ 623	34	1925	2580	+ 655	34
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	3557	4706	+ 1149	32	3700	4884	+ 1184	32

<b>PART IV: PROGRAM ACTIVITY</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	34830	32531	- 2299	7	35046	32593	- 2453	7
2. NO. OF STUDENT SEMESTER HOURS	298750	281390	- 17360	6	300793	282745	- 18048	6
3. NO. OF CLASSES	4633	4590	- 43	1	4680	4633	- 47	1
4. NO. OF APPLICATIONS FOR ADMISSION	22399	22935	+ 536	2	22847	23304	+ 457	2
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	39737	40962	+ 1225	3	39737	40929	+ 1192	3
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	215163	254287	+ 39124	18	215163	210050	- 5113	2

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

07 03 06  
UOH 800

**PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

### **PART I - EXPENDITURES AND POSITIONS**

Positions - Variances in position counts due to delays in filling vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The increase is due to a concerted effort to increase the degree attainment of Native Hawaiian students. This has been identified as a priority strategic outcome for the University.

Item 2. The increase is due to a concerted effort to increase the degree attainment of all students. This has been identified as a priority strategic outcome for the University.

Item 3. The decrease is due to a leveling off of Pell Grant recipients. Still, the number of recipients has grown tremendously, increasing over 200% from the 2007 baseline year.

Item 4. The decrease is due to changes in the economy. As the economy improves, more high school graduates opt to enter the workforce instead of enrolling in college.

Item 5. The decrease is due to a large award that substantially increased the planned figures. The planned figures will be adjusted in the next cycle.

Item 6. The decrease is due to an error in the planned figure for STEM degrees. The planned figures will be adjusted in the next cycle.

Item 7. The increase in the number of degrees awarded in workforce shortage areas is a reflection of increased efforts to respond to priority industry workforce needs.

### **PART III - PROGRAM TARGET GROUPS**

Item 2. The increase is due to a concerted effort to increase the number of undergraduate degrees and certificates of achievement for the age group 18-24. This has been identified as a priority strategic outcome for the University.

Item 3. The increase is due to a concerted effort to increase the number of undergraduate degrees and certificates of achievement for the age group 18+. This has been identified as a priority strategic outcome for the University.

### **PART IV - PROGRAM ACTIVITIES**

Item 6. The increase in the 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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	480.00	419.00	- 61.00	13	491.00	427.00	- 64.00	13	491.00	444.00	- 47.00	10
<b>EXPENDITURES (\$1000's)</b>	104,096	68,255	- 35,841	34	15,375	15,375	+ 0	0	116,504	116,504	+ 0	0
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	480.00	419.00	- 61.00	13	491.00	427.00	- 64.00	13	491.00	444.00	- 47.00	10
<b>EXPENDITURES (\$1000's)</b>	104,096	68,255	- 35,841	34	15,375	15,375	+ 0	0	116,504	116,504	+ 0	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1955	2186	+ 231	12	2091	1599	- 492	24				
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	10414	11261	+ 847	8	10830	11698	+ 868	8				
3. NO. OF PELL GRANT RECIPIENTS	20827	18850	- 1977	9	21869	11701	- 10168	46				
4. GOING RATES OF PUBLIC & PRIVATE HIGH SCHOOLS	40.8	35.7	- 5.1	13	42.1	44.4	+ 2.3	5				
5. EXTRAMURAL FUND SUPPORT (\$MILLIONS)	462.4	392.4	- 70	15	476.3	412.2	- 64.1	13				
6. UH INVENTION DISCLOSURES, PATENTS, AND LICENSES	63	47	- 16	25	66	49	- 17	26				
7. NO. OF DEGREES IN STEM FIELDS	3435	2456	- 979	29	3573	2565	- 1008	28				
8. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	1079	1137	+ 58	5	1130	1221	+ 91	8				
9. DEFERRED MAINTENANCE BACKLOG	354	445	+ 91	26	320	481	+ 161	50				
10. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1473	1475	+ 2	0	1517	1549	+ 32	2				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TOTAL STATE POPULATION	1407	1404	- 3	0	1418	1415	- 3	0				
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	3934	4515	+ 581	15	4091	4696	+ 605	15				
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	6765	7996	+ 1231	18	7021	8302	+ 1281	18				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. UNDERGRAD HEADCOUNT ENROLLMENT	54984	52834	- 2150	4	55485	55682	+ 197	0				
2. GRAD HEADCOUNT ENROLLMENT	6619	5627	- 992	15	6611	5846	- 765	12				
3. NO. OF STUDENT SEMESTER HOURS	614485	583574	- 30911	5	624522	605340	- 19182	3				
4. NO. OF CLASSES	9736	9472	- 264	3	9829	9567	- 262	3				
5. NO. OF APPLICATIONS FOR ADMISSION	46768	45164	- 1604	3	47800	46167	- 1633	3				
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	77308	81188	+ 3880	5	77308	85534	+ 8226	11				
7. NO. BACCALAUREATE DEGREES GRANTED	3822	4039	+ 217	6	3861	4079	+ 218	6				
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1916	1579	- 337	18	1937	1595	- 342	18				
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	30801	27151	- 3650	12	31109	27423	- 3686	12				

## VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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.

### **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  
 PROGRAM TITLE:  
 PROGRAM-ID:  
 PROGRAM STRUCTURE NO: 070308

UNIVERSITY OF HAWAII, PAYMENTS

**VARIANCE REPORT**

REPORT V61  
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
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)	308,027	309,941	+ 1,914	1	87,307	84,707	- 2,600	3	242,648	245,248	+ 2,600	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	308,027	309,941	+ 1,914	1	87,307	84,707	- 2,600	3	242,648	245,248	+ 2,600	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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 2014 AND FY 2015**

**PROGRAM TITLE: UNIVERSITY OF HAWAII, PAYMENTS**

**07 03 08**

**PART I - EXPENDITURES AND POSITIONS**

Additional details are provided at the lowest level program narratives.

**PART II - MEASURES OF EFFECTIVENESS**

Additional details are provided at the lowest level program narratives.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 07030892

RETIREMENT BENEFITS - UH

BUF-748

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
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)	128,130	128,142	+ 12	0	34,673	32,831	- 1,842	5	104,018	105,860	+ 1,842	2
<b>TOTAL COSTS</b>												
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)	128,130	128,142	+ 12	0	34,673	32,831	- 1,842	5	104,018	105,860	+ 1,842	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
<b>PART II: MEASURES OF EFFECTIVENESS</b>	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
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 2014 AND FY 2015**

07 03 08 92  
BUF 748

**PROGRAM TITLE: RETIREMENT BENEFITS - UH**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.



STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/19/14

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
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)	78,884	80,786	+ 1,902	2	21,288	20,530	- 758	4	63,866	64,624	+ 758	1
<b>TOTAL COSTS</b>												
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)	78,884	80,786	+ 1,902	2	21,288	20,530	- 758	4	63,866	64,624	+ 758	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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 2014 AND FY 2015**

07 03 08 94  
BUF 768

**PROGRAM TITLE: HEALTH PREMIUM PAYMENTS - UH**

---

**PART I - EXPENDITURES AND POSITIONS**

No significant variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.

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

### VARIANCE REPORT

REPORT V61  
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
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)	101,013	101,013	+ 0	0	31,346	31,346	+ 0	0	74,764	74,764	+ 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)	101,013	101,013	+ 0	0	31,346	31,346	+ 0	0	74,764	74,764	+ 0	0
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
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 2014 AND FY 2015**

07 03 08 96  
BUF 728

**PROGRAM TITLE: DEBT SERVICE - UH**

---

**PART I - EXPENDITURES AND POSITIONS**

No variance.

**PART II - MEASURES OF EFFECTIVENESS**

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

**PART III - PROGRAM TARGET GROUPS**

Not applicable.

**PART IV - PROGRAM ACTIVITIES**

Not applicable.