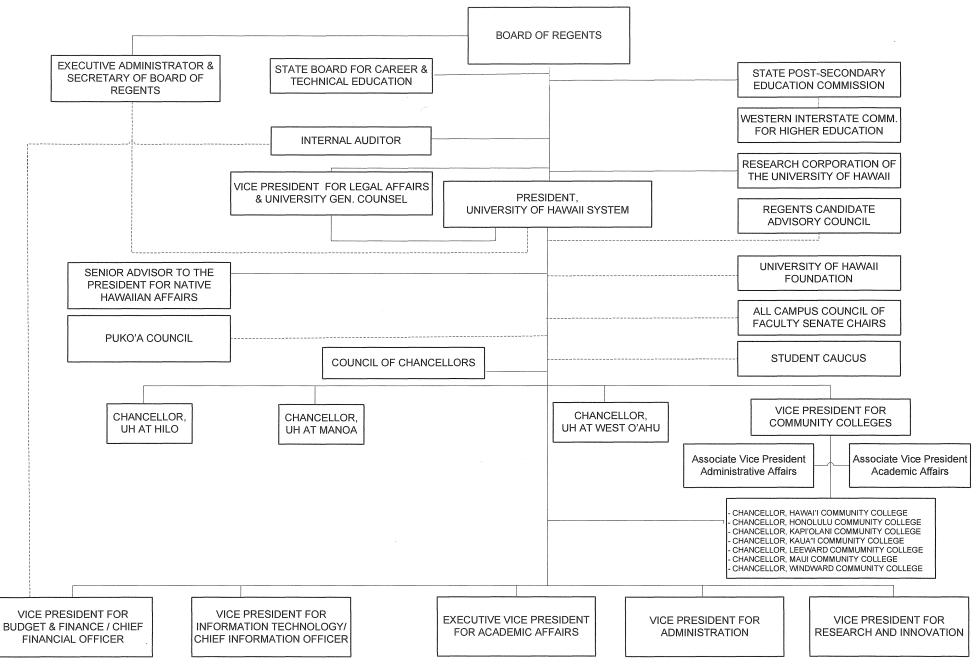


University of Hawaii

STATE OF HAWAII UNIVERSITY OF HAWAII ORGANIZATION CHART



UNIVERSITY OF HAWAII Department Summary

Mission Statement

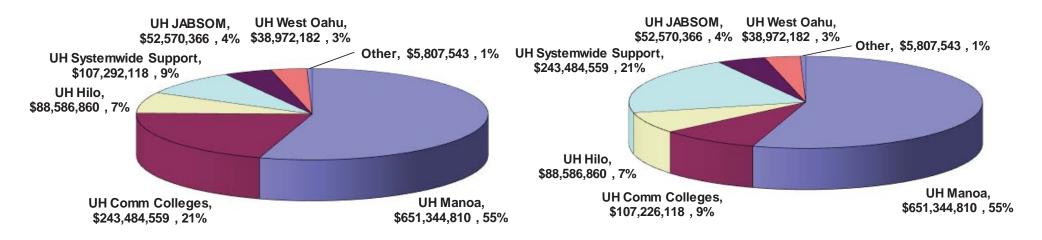
To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness	<u>FY 2018</u>	FY 2019
1. Number of degrees and certificates of achievement earned	13,194	13,721
2. Extramural fund support (\$ millions)	441.6	454.9
3. Number of degrees in STEM fields	2,873	2,988

FB 2017-2019 Operating Budget by Major Program Area FY 2018 FY 2019



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer;

accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.

- Provides key personnel in the government policymaking process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawaii, Manoa
UOH 110	University of Hawaii, John A. Burns School
	of Medicine
UOH 210	University of Hawaii, Hilo
UOH 220	Small Business Development

UOH 700	University of Hawaii, West Oahu
UOH 800	University of Hawaii, Community Colleges
UOH 900	University of Hawaii, Systemwide Support

Culture and Recreation UOH 881 Aquaria

University of Hawaii (Operating Budget)

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	6,593.09	6,593.09	6,609.09	6,609.09
	Temp Positions	118.25	118.25	118.25	118.25
General Funds	\$	471,139,668	471,139,668	493,040,040	492,974,040
	Perm Positions	599.25	599.25	599.25	599.25
	Temp Positions	9.50	9.50	9.50	9.50
Special Funds	\$	576,476,867	576,476,867	576,476,867	576,476,867
	Perm Positions	82.56	82.56	82.56	82.56
	Temp Positions	4.00	4.00	4.00	4.00
Federal Funds	\$	13,642,735	13,642,735	13,642,735	13,642,735
	Perm Positions	53.75	53.75	53.75	53.75
	Temp Positions		-	•	-
Revolving Funds	\$	104,898,796	104,898,796	104,898,796	104,898,796
		7,328.65	7,328.65	7,344.65	7,344.65
		131.75	131.75	131.75	131.75
Total Requirements		1,166,158,066	1,166,158,066	1,188,058,438	1,187,992,438

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$1,550,372 in FY 18 and \$1,484,372 in FY 19 for Hawaii Graduation Initiatives, which includes Distance Education Support, On-line Degree Development and expansion of the Dual Credit program.

2. Adds 4.00 permanent positions and \$5,000,000 in FY 18 and FY 19 for operational support for the University of Hawaii (UH) Cancer Center.

- 3. Adds 5.00 permanent positions and \$3,500,000 in FY 18 and FY 19 for the Hawaii Research and Innovation Initiative to strengthen and increase the research enterprise at the University of Hawaii and to support entrepreneurship in the UH community.
- 4. Adds 7.00 permanent positions and \$1,850,000 in FY 18 and FY 19 to support compliance with Title IX and the Violence Against Women Act, and to address sex discrimination and gender-based violence on college campuses.
- 5. Adds \$10,000,000 in FY 18 and FY 19 to provide additional support systemwide for UH's four strategic directions, including the Hawaii Graduation Initiative, the Hawaii Innovation Initiative, 21st Century Facilities, and High Performance Mission-Driven System.

REPORT: P61-A

PROGRAM ID:		OPERATING			NLO			REPORT: P61-A
PROGRAM STRUCTURE NO: PROGRAM TITLE: UNIVERSITY OF HA								
			OLLARS				SANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000				
TOTAL CURRENT LEASE PAYMENTS COS =	ST 270,000	270,000	270,000	270,000				
BY MEANS OF FINANCING SPECIAL FUND	270,000	270,000	270,000	270,000				
OPERATING COST	7,303.38* 131.75**	7,332.65* 131.75**	7,344.65* 131.75**	7,344.65* 131.75**	7,344.6* 131.8**	7,344.6* 131.8**	7,344.6* 131.8**	7,344.6* 131.8**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	641,394,611 340,089,822 9,561,947	645,796,474 477,042,127 22,113,177	673,192,832 492,187,429 22,088,177	673,126,832 492,187,429 22,088,177	673,128 492,458 22,088	673,128 492,458 22,088	673,128 492,458 22,088	673,128 492,458 22,088
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	991,046,380	1,145,271,778	1,187,788,438	1,187,722,438	1,187,994	1,187,994	1,187,994	1,187,994
BY MEANS OF FINANCING	6,564.82* 118.25**	6,597.09* 118.25**	6,609.09* 118.25**	6,609.09* 118.25**	6,609.1* 118.3**	6,609.1* 118.3**	6,609.1* 118.3**	6,609.1* 118.3**
GENERAL FUND	442,984,940 601.25* 9.50**	451,211,493 599.25* 9.50**	493,040,040 599.25* 9.50**	492,974,040 599.25* 9.50**	492,974 599.2* 9.5**	492,974 599.2* 9.5**	492,974 599.2* 9.5**	492,974 599.2* 9.5**
SPECIAL FUND	456,916,375 82.56* 4.00**	575,643,533 82.56* 4.00**	576,206,867 82.56* 4.00**	576,206,867 82.56* 4.00**	5.0 576,477 82.6* 4.0**	576,477 82.6* 4.0**	576,477 82.6* 4.0**	576,477 82.6* 4.0**
FEDERAL FUNDS	4.00 8,974,329 54.75*	4.00*** 13,418,007 53.75*	4.00*** 13,642,735 53.75*	4.00*** 13,642,735 53.75*	4.0 ^m 13,643 53.7*	4.0 13,643 53.7*	4.0 13,643 53.7*	4.0 13,643 53.7*
REVOLVING FUND	82,170,736	104,998,745	104,898,796	104,898,796	104,900	104,900	104,900	104,900
CAPITAL IMPROVEMENT COSTS	54,000	8 000	1 000					
LAND ACQUISITION DESIGN	54,000 1,000 4,482,000	8,000 6,165,000	1,000 1,000 10,346,000	4,000,000	2,000			
CONSTRUCTION EQUIPMENT	39,081,000 1,001,000	122,870,000 352,000	231,268,000 10,000	88,998,000 2,001,000	48,750			
TOTAL CAPITAL EXPENDITURES	44,619,000	129,395,000	241,626,000	94,999,000	50,750			

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: UN

UNIVERSITY OF HAWAII

PROGRAWITTLE: UNI	IVERSITY OF HAWAII								
		IN DOLLARS				IN THOUSANDS			
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS REVENUE BONDS PRIVATE CONTRIBUTION REVOLVING FUND	37,119,000 5,000,000 S 1,000,000 1,500,000	5,750,000 123,645,000	211,626,000 30,000,000	94,999,000	50,750				
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	7,303.38* 131.75** 1,035,935,380	7,332.65* 131.75** 1,274,936,778	7,344.65* 131.75** 1,429,684,438	7,344.65* 131.75** 1,282,991,438	7,344.6* 131.8** 1,238,744	7,344.6* 131.8** 1,187,994	7,344.6* 131.8** 1,187,994	7,344.6* 131.8** 1,187,994	

REPORT: P61-A

University of Hawaii (Capital Improvements Budget)

•	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	150,000,000	
Total Requirements	150,000,000	

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$150,000,000 in FY 18 for Lump Sum CIP for Higher Education, Statewide.

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID PROGRAM STRUCTURE NO.

PROGRAM TITLE

UNIVERSITY OF HAWAII

NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	PROJECT TITLE			BUDGET PI	PIOD					
NONDER	NONDER			PROJECT	PRIOR	FY	FY	FY	FY		FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
nga paga takin kikin yang takin paga		PLANS	}	34,586	34,524	54	7	1		a and any was the star of a cost that had and	a men data data diter data base diter teta, teta perin ca	n mile anne agge bille dine agge bille Gan blad bille anne	and the two long time the same life the same in	
		LAND		5,233	5,231	1		· 1						
		DESIG	SN	351,501	323,715	10,201	1,585	16,000						
		CONST	RUCTION	3,425,371	2,994,202	81,273	215,899	133,997						
		EQUIP	MENT	101,401	99,036	1,355	1,009	1						
		тс	TAL	3,918,092	3,456,708	92,884	218,500	150,000	an ann ann ann ann ann ann ann ann ann	a dina may dina dina maa anto lako peng dala anto ag			ann	
		GENER	AL FUND	74,616	74,616			ana mutating and and and and and and and and and a			a title hour and while hour your man shap this party and	a fille man anno fille aine anno anno anno aine aine		in kan sen din dep pag hin ann app hin
		SPECI	AL FUND	156,355	150,605		5,750							
		PRIVA	TE CONTRI	45,850	45,850									
		REVOL	VING FUND	26,334	26,334									
		COUNT	Y FUNDS	400	400									
		REVEN	IUE BONDS	727,544	697,544		30,000							
		FEDER	AL FUNDS	169,948	169,948									
		G.O.	BONDS	2,717,045	2,291,411	92,884	182,750	150,000						

Operating Budget Details

REPORT: P61-A

FY 2022-23

7,324.6* 131.8** 671,186 489,696 21,963 320

1,183,165 ----

> 6,596.1* 118.3** 492,259 592.2* 9.5** 573,360 82.6* 4.0** 13,643 53.7* ** 103,903

PROGRAM ID: PROGRAM STRUCTURE NO: 07 PROGRAM TITLE: FORMAL EDUCATIO	DN						
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	DLLARS FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000			
TOTAL CURRENT LEASE PAYMENTS COS	T 270,000	270,000	270,000	270,000			
BY MEANS OF FINANCING SPECIAL FUND	270,000	270,000	270,000	270,000			
OPERATING COST	7,283.38* 131.75**	7,312.65* 131.75**	7,324.65* 131.75**	7,324.65* 131.75**	7,324.6* 131.8**	7,324.6* 131.8**	7,324.6* 131.8**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	639,077,058 338,928,531 9,556,031	643,918,094 474,280,709 21,988,177 320,000	671,250,648 489,426,011 21,963,177 320,000	671,184,648 489,426,011 21,963,177 320,000	671,186 489,696 21,963 320	671,186 489,696 21,963 320	671,186 489,696 21,963 320
TOTAL OPERATING COST	987,561,620	1,140,506,980	1,182,959,836	1,182,893,836	1,183,165	1,183,165	1,183,165
BY MEANS OF FINANCING	6,551.82* 118.25**	6,584.09* 118.25**	6,596.09* 118.25**	6,596.09* 118.25**	6,596.1* 118.3**	6,596.1* 118.3**	6,596.1* 118.3**
GENERAL FUND	442,352,133 594.25* 9.50**	450,560,335 592.25* 9.50**	492,325,078 592.25* 9.50**	492,259,078 592.25* 9.50**	492,259 592.2* 9.5**	492,259 592.2* 9.5**	492,259 592.2* 9.5**
SPECIAL FUND	454,138,616 82.56* 4.00**	572,526,392 82.56* 4.00**	573,089,726 82.56* 4.00**	573,089,726 82.56* 4.00**	573,360 82.6* 4.0**	573,360 82.6* 4.0**	573,360 82.6* 4.0**
FEDERAL FUNDS	8,974,329 54.75*	13,418,007 53.75* **	13,642,735 53.75*	13,642,735 53.75*	13,643 53.7*	13,643 53.7*	13,643 53.7*
REVOLVING FUND	82,096,542	104,002,246	103,902,297	103,902,297	103,903	103,903	103,903
CAPITAL IMPROVEMENT COSTS PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT	29,000 1,000 4,457,000 39,081,000 1,001,000	8,000 6,165,000 122,470,000 302,000	1,000 1,000 10,346,000 231,268,000 10,000	4,000,000 88,998,000 2,001,000	2,000 48,750		

PROGRAM ID:

REPORT: P61-A

PROGRAM ID: PROGRAM STRUCTURE NO: 07 PROGRAM TITLE: FORMA

FORMAL EDUCATION

Intogrammee.	RMAL LOOCATION		211 400			IN THOU	CANDO	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	DLLARS	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS REVENUE BONDS PRIVATE CONTRIBUTION REVOLVING FUND	37,069,000 5,000,000 NS 1,000,000 1,500,000	5,750,000 123,195,000	211,626,000 30,000,000	94,999,000	50,750			
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	7,283.38* 131.75** 1,032,400,620	7,312.65* 131.75** 1,269,721,980	7,324.65* 131.75** 1,424,855,836	7,324.65* 131.75** 1,278,162,836	7,324.6* 131.8** 1,233,915	7,324.6* 131.8** 1,183,165	7,324.6* 131.8** 1,183,165	7,324.6* 131.8** 1,183,165

REPORT: P61-A

PROGRAM ID:	,	OPERATING /	AND CAPITAL	EXPENDITU	KE3			REPORT: P61-A
PROGRAM ID: PROGRAM STRUCTURE NO: 0703 PROGRAM TITLE: HIGHER EDUCATION	N							
PROGRAM EXPENDITURES	FY 2015-16		OLLARS FY 2017-18	FY 2018-19	FY 2019-20	IN THOU FY 2020-21	SANDS FY 2021-22	FY 2022-23
	11201010	11201011	11201110	11201010	11201020			
CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES	270,000	270,000	270,000	270,000				
TOTAL CURRENT LEASE PAYMENTS COS	T 270,000	270,000	270,000	270,000				
BY MEANS OF FINANCING SPECIAL FUND	270,000	270,000	270,000	270,000				
OPERATING COST	7,283.38* 131.75**	7,312.65* 131.75**	7,324.65* 131.75**	7,324.65* 131.75**	7,324.6* 131.8**	7,324.6* 131.8**	7,324.6* 131.8**	7,324.6* 131.8**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	639,077,058 338,928,531 9,556,031	643,918,094 474,280,709 21,988,177 320,000	671,250,648 489,426,011 21,963,177 320,000	671,184,648 489,426,011 21,963,177 ,320,000	671,186 489,696 21,963 320	671,186 489,696 21,963 320	671,186 489,696 21,963 320	671,186 489,696 21,963 320
TOTAL OPERATING COST	987,561,620	1,140,506,980	1,182,959,836	1,182,893,836	1,183,165	1,183,165	1,183,165	1,183,165
BY MEANS OF FINANCING								
	6,551.82* 118.25**	6,584.09* 118.25**	6,596.09* 118.25**	6,596.09* 118.25**	6,596.1* 118.3**	6,596.1* 118.3**	6,596.1* 118.3**	6,596.1* 118.3**
GENERAL FUND	442,352,133 594.25*	450,560,335 592.25*	492,325,078 592.25*	492,259,078 592.25*	492,259 592.2*	492,259 592.2*	492,259 592.2*	492,259 592.2*
SPECIAL FUND	9.50** 454,138,616 82.56*	9.50** 572,526,392 82.56*	9.50** 573,089,726 82.56*	9.50** 573,089,726 82.56*	9.5** 573,360 82.6*	9.5** 573,360 82.6*	9.5** 573,360 82.6*	9.5** 573,360 82.6*
FEDERAL FUNDS	4.00** 8,974,329 54.75* **	4.00** 13,418,007 53.75* **	4.00** 13,642,735 53.75* **	4.00** 13,642,735 53.75*	4.0** 13,643 53.7*	4.0** 13,643 53.7* **	4.0** 13,643 53.7*	4.0** 13,643 53.7*
REVOLVING FUND	82,096,542	104,002,246	103,902,297	103,902,297	103,903	103,903	103,903	103,903
CAPITAL IMPROVEMENT COSTS								
PLANS LAND ACQUISITION DESIGN	29,000 1,000	8,000	1,000 1,000 10,346,000	4 000 000	2,000			
CONSTRUCTION EQUIPMENT	4,457,000 39,081,000 1,001,000	6,165,000 122,470,000 302,000	10,346,000 231,268,000 10,000	4,000,000 88,998,000 2,001,000	48,750			
TOTAL CAPITAL EXPENDITURES	44,569,000	128,945,000	241,626,000	94,999,000	50,750			

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

HOGRAM HILL. HIGHER	LDOCATION	IN DOLLARS						
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS REVENUE BONDS PRIVATE CONTRIBUTIONS REVOLVING FUND	37,069,000 5,000,000 1,000,000 1,500,000	5,750,000 123,195,000	211,626,000 30,000,000	94,999,000	50,750		·	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	7,283.38* 131.75** 1,032,400,620	7,312.65* 131.75** 1,269,721,980	7,324.65* 131.75** 1,424,855,836	7,324.65* 131.75** 1,278,162,836	7,324.6* 131.8** 1,233,915	7,324.6* 131.8** 1,183,165	7,324.6* 131.8** 1,183,165	7,324.6* 131.8** 1,183,165

REPORT: P61-A

	C	PERATING A	AND CAPITAL	. EXPENDITU	RES			REPORT: P61-A
PROGRAM ID: UOH100 PROGRAM STRUCTURE NO: 070301 PROGRAM TITLE: UNIVERSITY OF	HAWAII, MANOA							
PROGRAM EXPENDITURES	FY 2015-16		DLLARS FY 2017-18	FY 2018-19	FY 2019-20	IN THOU: FY 2020-21	SANDS FY 2021-22	FY 2022-23
OPERATING COST	3,756.80* 52.75**	3,761.80* 52.75**	3,778.80* 52.75**	3,778.80* 52.75**	3,778.7* 52.8**	3,778.7* 52.8**	3,778.7* 52.8**	3,778.7* 52.8**
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	337,027,479 220,677,352 6,198,052	302,200,102 310,110,696 15,936,641 320,000	325,219,859 309,868,310 15,936,641 320,000	325,219,859 309,868,310 15,936,641 320,000	325,220 309,868 15,937 320	325,220 309,868 15,937 320	325,220 309,868 15,937 320	325,220 309,868 15,937 320
TOTAL OPERATING COST	563,902,883	628,567,439	651,344,810	651,344,810	651,345	651,345	651,345	651,345
BY MEANS OF FINANCING	3,232.24* 50.75**	3,237.24* 50.75**	3,259.24* 50.75**	3,259.24* 50.75**	3,259.2* 50.8**	3,259.2* 50.8**	3,259.2* 50.8**	3,259.2* 50.8**
GENERAL FUND	205,338,820 416.25* 2.00**	195,571,866 416.25* 2.00**	218,349,237 411.25* 2.00**	218,349,237 411.25* 2.00**	218,349 411.2* 2.0**	218,349 411.2* 2.0**	218,349 411.2* 2.0**	218,349 411.2* 2.0**
SPECIAL FUND	301,653,955 78.06* **	361,082,295 78.06* **	361,082,295 78.06* **	361,082,295 78.06*	361,082 .78.1* **	361,082 78.1*	361,082 78.1*	361,082 78.1*
FEDERAL FUNDS	4,767,213 30.25* **	6,873,565 30.25* **	6,873,565 30.25* **	6,873,565 30.25* **	6,874 30.2* **	6,874 30.2* **	6,874 30.2* **	6,874 30.2* **
REVOLVING FUND	52,142,895	65,039,713	65,039,713	65,039,713	65,040	65,040	65,040	65,040
CAPITAL IMPROVEMENT COSTS PLANS DESIGN CONSTRUCTION EQUIPMENT	25,000 1,175,000 9,775,000	1,000 1,000 7,686,000 300,000	13,361,000 1,000					
TOTAL CAPITAL EXPENDITURES	10,975,000	7,988,000	13,362,000					
BY MEANS OF FINANCING G.O. BONDS PRIVATE CONTRIBUTIONS REVOLVING FUND	8,475,000 1,000,000 1,500,000	7,988,000	13,362,000					
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	3,756.80* 52.75** 574,877,883	3,761.80* 52.75** 636,555,439	3,778.80* 52.75** 664,706,810	3,778.80* 52.75** 651,344,810	3,778.7* 52.8** 651,345	3,778.7* 52.8** 651,345	3,778.7* 52.8** 651,345	3,778.7* 52.8** 651,345

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS	2010 10	2010 11	2011 10	2010 10	2010/20	2020 21		2022 20
 DEGREE ATTAINMENT OF NATIVE HAWAIIANS NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED NO. OF PELL GRANT RECIPIENTS EXTRAMURAL FUND SUPPORT (\$ MILLIONS) NO. OF DEGREES IN STEM FIELDS NO. TRANSFERS FROM UH 2 YR CAMPUSES 	711 4940 4552 308.8 1062 1292	754 5138 4552 324.2 1104 1331	799 5343 4552 340.5 1149 1371	847 5557 4552 357.5 1195 1412	898 5779 4552 375.3 1242 1454	951 6010 4552 394.1 1292 1498	1009 6251 4552 413.8 1344 1543	1069 6501 4552 434.5 1398 1589
PROGRAM TARGET GROUPS 1. TOTAL STATE POPULATION 2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24 3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	1432 1876 2655	1443 1951 2761	1455 2029 2872	1466 2110 2987	1478 2195 3106	1490 2282 3230	1502 2374 3359	1514 2469 3494
PROGRAM ACTIVITIES1.UNDERGRAD HEADCOUNT ENROLLMENT2.GRAD HEADCOUNT ENROLLMENT3.NO. OF STUDENT SEMESTER HOURS4.NO. OF CLASSES5.NO. OF APPLICATIONS FOR ADMISSION6.NO. OF FINANCIAL AID APPLICATIONS PROCESSED7.NO. BACCALAUREATE DEGREES GRANTED8.NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	13561 4694 216860 3646 16294 24357 3567 1371	13346 4696 211402 3646 16457 25331 3603 1385	13367 4614 211048 3646 16622 25331 3639 1399	13331 4539 210126 3646 16788 25331 3675 1413	13263 4471 208756 3646 16956 25331 3712 1427	13238 4409 207887 3646 17125 25331 3749 1441	13228 4348 207486 3646 17296 25331 3786 1455	13228 4348 207486 3646 17469 25331 3824 1470
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	17,026 7,932 4,687 311,795 547 	16,300 7,733 4,713 309,493 550 28,631 367,420	16,160 7,750 4,711 308,304 550 29,231 366,706	16,020 7,769 4,711 308,165 550 29,231 366,446	15,882 7,788 4,711 308,699 550 30,321 367,951	15,745 7,808 4,711 308,829 550 30,321 367,964	15,610 7,816 4,711 308,663 550 30,321 367,671	15,475 7,825 4,711 308,758 550 <u>30,321</u> 367,640
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	340,748 26,847 367,595	340,590 26,830 367,420	339,412 27,294 366,706	339,152 27,294 366,446	340,568 27,383 367,951	340,581 27,383 367,964	340,288 27,383 367,671	340,257 27,383 367,640

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

- 1716 -

UOH100: UNIVERSITY OF HAWAII, MANOA

A. Statement of Program Objectives

A research university of international standing, the University of Hawaii at Manoa, is the flagship of the University of Hawaii system, the State's sole public university system governed by a 15-member Board of Regents. A land-grant, sea-grant, and space-grant institution, Manoa creates, refines, disseminates, and perpetuates human knowledge; offers a comprehensive array of undergraduate, graduate, and professional degrees through the doctoral level; carries out advanced research; and extends services to the community.

Located in Manoa valley on the island of Oahu, our university was founded in 1907, under the auspices of the Morrill Act as a land-grant College of Agriculture and Mechanic Arts. With the addition of a College of Arts and Sciences in 1920, the college became the University of Hawaii (UH), and in 1972, it became the University of Hawaii at Manoa (Manoa) to distinguish it from the other units in the growing University of Hawaii system.

Today, more than 18,000 students are enrolled in Manoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral/Research University-Extensive institution, Manoa offers 97 bachelor's degrees, 85 master's degrees, and 57 research doctorates as of fall 2014. We also offer first professional degrees in law, medicine, and architecture. Approximately, 72 percent of Manoa students are undergraduates, 42 percent are of Asian ancestry and 16 percent are of Native Hawaiian or Pacific Islander ancestry, and 56 percent are women.

The UH was first accredited by the Western College Association in 1952. The Manoa campus is currently accredited by the Accrediting Commission for Senior Colleges and Universities of the Western Association of Schools and Colleges. Fifty-three degree programs are also accredited by appropriate professional agencies.

The State of Hawaii's Program structure document lists the objectives of the UH at Manoa as follows:

* To aid eligible individuals to achieve higher levels of intellectual, personal, social and educational competency by providing occupational, general academic, and professional training.

- * To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied research projects.
- * To improve the quality of life and provide direct assistance to individuals, specials interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence.
- * To assist and facilitate in a directly supportive way the academic functions of the institutions.
- * To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion.
- * To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer Office of Research Compliance from UHM to System (6.00) FTE (630,252) A (5.00) FTE B

Transfer Position from UHM to JABSOM (.05) FTE A

Transfer in Public Health from JABSOM to UHM 24.5 FTE 998,579 A

UH Cancer Center 4.00 FTE 5,000,000 A

UOH100: UNIVERSITY OF HAWAII, MANOA

C. Description of Activities Performed

Manoa is a premier research institution whose scholars are leaders in their disciplines and whose students are prepared for leadership roles in our society. Manoa serves the State by striving for excellence in its three missions: teaching, research and public service.

The primary mission of the Manoa Campus is instruction. Manoa aims to deliver a modern, flexible, diverse and multicultural curriculum and provide enriching applied educational experiences for its students.

As a research university, Manoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the State's investment, research at Manoa averaged \$314 million in extramural grants and contracts over the last decade (fiscal years 2005-2014). Manoa's joint focus on research and instruction distinguishes it from the other campuses of the University of Hawaii system, and makes it a productive economic engine for the State of Hawaii.

The Manoa Community also provides support for the State through public service. Our faculty provide research on problems that face Hawaii, serve and assist the State government, and lend their expertise. The campus provides new workers in critical areas for the State economy.

D. Statement of Key Policies Pursued

Manoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the State of Hawaii. We have formulated the core commitments of our 2002-2010 Strategic Plan to direct and ensure progress on these core missions. These commitments were approved by the Board of Regents in November 2002:

Research

With extramural grants and contracts exceeding \$300 million per year, Manoa is committed to research. Our location facilitates advances in marine biology, oceanography, underwater robotic technology, astronomy, geology and geophysics, agriculture, aquaculture, tropical medicine and alternative energy. Our heritage, our people and close ties to the Asian and Pacific region create a favorable environment for study 07 03 01

and research in the arts, genetics, intercultural relations, linguistics, religion and philosophy.

Educational Effectiveness

Manoa offers 97 undergraduate degrees, over 85 masters degrees, and 57 doctorates, including law, medicine, and architecture. It carries out advanced research; and it extends academic services to the community. Its students, currently numbering over 18,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

Social Justice

We strive to develop the Manoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledge and practices.

Place

Manoa is a globally-connected Hawaiian place of learning. We are committed to creating a campus with modern facilities that foster learning and research on campus reflecting a Hawaiian sense of place on campus through improved landscaping, architectural design, signage, and the creation of gathering spaces.

Economic Development

We nurture efforts in education, research, innovation, entrepreneurship, and wealth creation to develop more and more diverse opportunities for the State of Hawaii's economy.

Culture, Society and the Arts

Uniquely situated between the East and the West, Manoa presents a rich array of cultural programs for education and entertainment, particularly in the Hawaiian, Asian, and Pacific cultures. Campus life is enhanced by artistic and cultural expressions in academic scholarship as well as creative performances and exhibitions.

UOH100: UNIVERSITY OF HAWAII, MANOA

Technology

Manoa wishes to both serve as an innovator and a conduit for new technologies and their applications in society and to effectively employ the most up-to-date information and communication technology to enhance instructional activities, on campus and globally.

E. Identification of Important Program Relationships

Significant Program Relationships are as Follows:

- 1. Other campuses of the University of Hawaii system, particularly articulation with community colleges relative to the transfer of students to Manoa and the integration of student information systems, as well as policies and procedures regarding students.
- 2. The State Executive and Legislature, through providing technical expertise in areas our Faculty have specializations in.
- 3. Various State agencies such as the Department of Education and the College of Education; the Department of Agriculture and the College of Tropical Agriculture and Human Resources; the Department of Health and the Public Health Programs; Nursing and Medicine; the Department of Human Services and the School of Social Work; the Departments of Transportation and Accounting and General Services and the College of Engineering; the Departments of Commerce and Consumer Affairs, Business, Economic Development and Tourism, and the Public Utilities Commission, and the Hawaii Natural Energy Institute.
- 4. The private sector and institutions such as hospitals, businesses, social welfare agencies, and travel industry establishments.
- 5. Many federal granting agencies, especially the National Science Foundation, National Endowment for the Humanities, the Departments of Agriculture, Commerce, Education, Energy, Defense, Health and Human Services, Interior (USGS); the National Park Service, the National Aeronautics and Space Administration, the National Oceanic and Atmospheric Administration, Sea Grant College Program, the Office of Naval Research and the Agency for International

Development.

- County governments interested in research to develop economic activity on their islands or to solve problems in their communities.
- Various community service agencies or organizations that work together with the university to find solutions to problems of mutual concern.
- 8. Other university libraries (including the Library of Congress) and university presses throughout the United States and the Asian Pacific area with whom book exchanges are transacted.
- 9. East-West Center, whose grantees are provided graduate education, health and counseling services.
- 10. Federal and State agencies enforcing health and safety, equal access and employment, and financial aid regulations.

F. Description of Major External Trends Affecting the Program

- 1. A decrease in the total campus enrollment, a result of higher graduation rates but lower new transfer student enrollment and retention, are affecting both lower division, upper division, and graduate enrollments.
- 2. Technological and scientific advances which require that changes be made in the curriculum in order to provide up-to-date educational experiences and State-of-the-art training.
- 3. Change in emphases and decline in availability of federal funds for support of training programs and fellowships.
- 4. Conditions of the local, national and international job markets.
- Extramural funding for research and training at Manoa grew from \$278 million in FY 08, peaked at \$361 million in FY 11 with Federal Stimulus funding, and has since been sustained at over \$300 million (\$305M in FY 14). Manoa's focus on areas of special advantage and special relevance to Manoa and our successful recruiting of

UOH100: UNIVERSITY OF HAWAII, MANOA

outstanding faculty in these areas of excellence are major contributors to this increase and then sustaining despite Federal budget sequestration.

- 6. Increasing urbanization of the State and problems of adjustment in communities affected by the decline in sugar and pineapple production as well as the development of tourist destination areas, changing economic infrastructure, and economic trends affecting financial needs and access.
- 7. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.
- 8. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.
- 9. The overall economy of the State which impacts the budget allocations made to Manoa. A related issue is the impact of inflation rates, particularly for equipment, telecommunications and utilities which are usually in excess of the inflation rates for other items and services.
- 10. A call from local business organizations and State agencies for Manoa participation and leadership in developing new science and technology-based industries to promote economic development.

G. Discussion of Cost, Effectiveness, and Program Size Data

The measures of effectiveness for higher education programs are difficult to identify, let alone quantify. Many institutions have used degrees granted, number of majors enrolled and student credit hours as output proxies. Others have attempted to gauge program effectiveness in terms of economic values by measuring the income earning capacity of college degree holders. Others have tried to use the concept of "value added" which would involve measuring the student upon college entry and again upon graduation. But no one has fully defined what should be measured and how it could be measured. Even if it were possible, the "value added" could not be attributed entirely to the student's experience in college. Another problem is that no single program in higher education produces a unique output. A graduate is a product of many different academic departments and profits from many different programs within the institution. How to measure directly and precisely the effectiveness of each program's output, therefore, is beyond the state-of-the-art of program evaluation today.

As a substitute, therefore, various proxies and indices have been used as rough indicators. Course completion and credits earned ratios and proportion of graduates successful in securing graduate school placements are some of these indices; however, they must be supplemented by other types of program evaluation, such as accreditation reviews, which take into account quality as well as quantity.

Program size, or level of activities, can be measured in terms of enrollment, student credit hours, and number of courses and classes. Projected levels of program activity are based on the assumption that there will be no drastic changes in the basic structure of the curriculum.

By its very nature, the value of basic research often cannot be quantified or judged at the time of discovery. Applied research, if designed to develop specific hardware or to solve a concrete problem, is more easily judged, but even here, its true value cannot be directly measured.

Attempts have been made to find yardsticks which may shed light on the productivity of research activities. Statistics such as the number and dollar value of extramural grants have been used. Manoa's best research units have been able to obtain \$5 of federal funding for every State dollar.

Criteria which will determine the effectiveness of our research programs include: the social, intellectual, and physical enrichment and improvement provided by the research to society generally, but with special emphasis on State concern; the continued academic improvement of students and staff; the availability of higher quality libraries, instruments, and other research facilities; the increased dissemination of knowledge through publications, invited participation in local, national and international events, and State and federal funding.

The cost of Public Service programs to the State is considered to be

UOH100: UNIVERSITY OF HAWAII, MANOA

relatively inexpensive since federal and special fund income is used to supplement State general fund support.

H. Discussion of Program Revenues

Program revenues include:

- 1. State general fund appropriations.
- 2. Tuition which is now retained by Manoa.
- 3. Fees and other charges for services which are deposited in various special and revolving funds.
- 4. Federal and State Research and Training Grants.
- 5. Corporate and non-profit research grants and contracts.
- 6. Federal land, sea and space grant funds.
- 7. Return of extramural fund overhead, all of which is retained by the University.
- 8. Private contributions.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

UOH110

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ROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	243.10*	243.10*	219.10*	219.10*	219.1*	219.1*	219.1*	219.1
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5
PERSONAL SERVICES	32,172,291	32,103,859	32,374,002	32,374,002	32,374	32,374	32,374	32,374
OTHER CURRENT EXPENSES	14,990,710	20,096,364	20,096,364	20,096,364	20,097	20,097	20,097	20,09
EQUIPMENT	269,573	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	47,432,574	52,300,223	52,570,366	52,570,366	52,571	52,571	52,571	52,57
BY MEANS OF FINANCING				1				
	243.10*	243.10*	219.10*	219.10*	219.1*	219.1*	219.1*	219.1
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.
GENERAL FUND	18,444,844	17,937,727	18,207,870	18,207,870	18,208	18,208	18,208	18,20
	*	*	*	*	*	*	*	,
	**	**	**	**	**	**	**	
SPECIAL FUND	23,167,202	27,758,949	27,758,949	27,758,949	27,759	27,759	27,759	27,75
	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	
REVOLVING FUND	5,820,528	6,603,547	6,603,547	6,603,547	6,604	6,604	6,604	6,60
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION		5,747,000						
EQUIPMENT		1,000				22 2 4 6 6 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	a sa na s	í.
TOTAL CAPITAL EXPENDITURES		5,750,000						
BY MEANS OF FINANCING SPECIAL FUND		5,750,000						
TOTAL PERM POSITIONS	243.10*	243.10*	219.10*	219.10*	219.1*	219.1*	219.1*	219.
TOTAL TEMP POSITIONS	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.
TOTAL PROGRAM COST	47,432,574	58,050,223	52,570,366	52,570,366	52,571	52,571	52,571	52,57

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS 1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS 2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	15 164	16 171	17 177	18 184	19 192	20 200	21 208	23 216
PROGRAM TARGET GROUPS 1. TOTAL STATE POPULATION (IN THOUSANDS)	1432	1443	1455	1466	1478	1490	1502	1514
PROGRAM ACTIVITIES1.GRAD HEADCOUNT ENROLLMENT2.NO. OF STUDENT SEMESTER HOURS3.NO. OF CLASSES4.NO. OF APPLICATIONS FOR ADMISSION5.NO. OF GRAD & PROFESSIONAL DEGREES GRANTED6.POST-MD RESIDENT HEADCOUNT ENROLLMENT7.POST-MD RESIDENT CERTIFICATES AWARDED	482 10850 285 2300 131 NA NA	478 10850 285 2346 134 NA NA	475 10850 285 2393 136 NA NA	473 10850 285 2441 139 NA NA	470 10850 285 2490 142 NA NA	468 10850 285 2539 145 NA NA	466 10850 285 2590 148 NA NA	466 10850 285 2642 150 NA NA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	266 1,224 1,490	270 720 990	270 720 990	270 720 990	270 726 996	270 726 996	270 726 996	270 726 996
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	944 546 1,490	433 557 990	433 557 990	433 557 990	433 563 996	433 563 996	433 563 996	433 563 996

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH110: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

A. Statement of Program Objectives

The John A. Burns School of Medicine (JABSOM) opened in 1965 as a two-year program of basic medical sciences and became a four-year degree granting program in 1973. The School is named after the late Governor John A. Burns who was instrumental in its founding. The goals and mission of JABSOM are as follows:

- * JABSOM's primary mission is to teach and train high-quality health care physicians, biomedical scientists, and allied health workers for Hawaii and the Pacific. The teaching extends to undergraduate science courses on behalf of other UH Manoa schools and colleges.
- * Conducting medical and biomedical research and translating discoveries into practice.
- * Establishing community partnerships and fostering multidisciplinary collaboration.
- * Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- * Students at the JABSOM may be candidates for the Doctor of Medicine (MD); Master of Science (MS) or Doctor of Philosophy (PhD) in basic science or clinical research; Master's Degree in Communication Sciences Disorders; or Bachelor of Science degree in Medical Technology.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer position from UHM to JABSOM. .05 FTE A

Transfer Public Health from JABSOM to UHM (24.50) FTE, (998,579) A

C. Description of Activities Performed

JABSOM enrolls 269 medical doctorate (MD) degree candidates annually. The School's MD program is accredited by the Liaison Committee on Medical Education (LCME) through 2016. More than 3,000 individuals have earned their MD degrees at JABSOM. After receiving their degrees, JABSOM's MD students enter into a graduate medical education (GME) residency program either at JABSOM or another accredited GME program.

JABSOM offers a total of 17 graduate medical education (GME) residency or fellowship programs. Each training program may range from three to seven years in duration. JABSOM trains more than 230 physicians annually in the specialties of Family Practice, Internal Medicine, Geriatric Medicine, Obstetrics and Gynecology, Orthopedic Surgery, Pathology, Pediatrics, Neonatal-Perinatal Medicine, General Psychiatry, Addiction Psychiatry, Child and Adolescent Psychiatry, Forensic Psychiatry, Geriatric Psychiatry, General Psychiatry, General Surgery, Surgical Critical Care, and Transition year. These programs are accredited through the Accreditation for Graduate Medical Education (ACGME) using a peer review process and are based upon established standards and guidelines for post-MD education training programs within the United States.

The School's graduate programs confer MS and PhD degrees in several biomedical sciences disciplines including Clinical Research, Cell and Molecular Biology, Developmental and Reproductive Biology, and Tropical Medicine. Available interdisciplinary graduate programs include Neuroscience and Ecology, Conservation & Pathogen Biology. The Department of Communication Sciences and Disorders (CSD) currently offers a Master of Science degree in speech pathology. This program is accredited by the Council of Academic Accreditation in Audiology and Speech-Language Pathology (CAA).

One of the medical school's outstanding programs is 'Imi Ho'ola, a post-baccalaureate 12-month education program that addresses disadvantaged students' academic and social-emotional needs. Up to 12 students are enrolled each year. Applicants of the Imi Ho'ola program have diverse backgrounds and are motivated to overcome challenges that have prevented them from achieving their academic potential. Upon successful completion of the program, students enter JABSOM as first-year medical students.

Students can also earn a Bachelor in Science medical technology degree at JABSOM. The School is the only professional training program in the field of medical technology in the State. This program produces well-

UOH110: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

trained lab professionals and is accredited by the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS).

The School also conducts research through the following Centers and Programs: Institute of Biogenesis Research, Center for Cardiovascular Research, Center for Native and Pacific Health Disparities Research, 'Imi Ho'ola Post Baccalaureate Program, Asia-Pacific Basin Area Health Education Center, Asia-Pacific Institute of Tropical Medicine and Infectious Diseases, Hawai'i Center for AIDS, Sim Tiki Center, Telehealth Research Institute, and Center for Clinical Skills.

D. Statement of Key Policies Pursued

JABSOM Mission Statement

Collaborate with stakeholders to meet Hawaii's existing, emerging and future health care needs. JABSOM as part of the fabric of Hawaii is a diverse learning community committed to excellence and leadership in:

- * Educating current and future healthcare professionals and leaders.
- * Delivering high-quality healthcare.
- * Conducting research and translating discoveries into practice.
- * Establishing community partnerships and fostering multi-disciplinary collaboration.
- * Pursuing alliances unique to Hawaii and the Asia-Pacific region.
- * Acting with forethought regarding right relationships, respect, and moral action (Pono).

Below are examples in which the School addresses its mission goals:

Educating Current and Future Healthcare Professionals and Leaders Unique features of the School's MD program include its Problem-Based Learning curriculum (PBL) and community-based medicine program. In addition, clinical instruction is accomplished in affiliated community hospitals and clinics. The benefits of this approach are several: it is economical; students from the start are thrust into the real world of day-to-day clinical activity; and work directly within the community that involves extensive participation of community physicians and other health professionals in the training of future physicians.

Delivering High-Quality Healthcare

The School provides outstanding Graduate Medical Education that produces fully trained specialty and subspecialty physicians and develops environments within hospitals, clinics, and community settings in which quality patient care, health promotion, and academic excellence are sustained.

Conducting Research and Translating Discoveries into Practice

Many members of the School's faculty are involved in clinical research in pursuit of the best means to fight disease and injury. Advanced medical and biomedical research at JABSOM has received international recognition for pioneering work in human fertility, human heredity, comparative genetics, evolution theory, infectious disease, pharmacology, and cross cultural Psychiatry. The School's work on the better understanding of Hansen's disease is part of Hawaii's legacy to the world. Most recently, it has made contributions in AIDS, in Kawasaki's Disease, and the epidemiology of heart disease.

Establishing Community Partnerships and Fostering Multidisciplinary Collaboration

Shared accomplishments in the spirit of partnership. JABSOM partners with hospitals, clinics and other healthcare organizations to provide excellent care to the local community.

Pursuing Alliances Unique to Hawaii and the Asia-Pacific Region

JABSOM is the most culturally and ethnically diverse medical school in the nation. Its student body mirrors the rich diversity of the State's population. The School has always and will continue to play a historical role in expanding opportunities for women, minorities, Native Hawaiian and Pacific Islanders, and the socio-economically disadvantaged. Programs such as Imi Ho'ola and the Native Hawaiian Center of Excellence have dramatically increased the number of under-represented minorities and disadvantaged physicians in the community. Hawaii's geographic location as a prominent international port provides a unique setting from which to monitor the emergence and spread of newly recognized infectious diseases and to investigate outbreaks through its

UOH110: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

Global Health network affiliation with universities and hospitals in the Pacific Rim.

Acting With Forethought Regarding Right Relationships, Respect, and Moral Action (Pono)

This concept addresses integrity, morality, equity and taking action to eliminate health disparities in the spirit of social justice. JABSOM's Family Medicine and Community Health Department administers the Hawaii Homeless Outreach and Medical Education (H.O.M.E.) Project. The goal of the Project is to improve access to and the quality of healthcare for Hawaii's homeless. Currently, three student-run free clinics are operated at homeless shelters on the island of O'ahu each week. With the collaboration and support of Hawaii's healthcare industry and School of Nursing, JABSOM launched its educational loanrepayment program to encourage healthcare professionals to practice in the most underserved areas in our State.

E. Identification of Important Program Relationships

JABSOM is UH Manoa's and one of the State's many economic drivers in O'ahu's Kaka'ako district. The school's success in collaborating with multiple entities and facilitating federal funding for health sciences research and clinical programs is due in large part to the long standing program relationships as follows:

- UH at Manoa, of which JABSOM belongs as a separate campus, located in Kaka'ako. The School follows policies and procedures regarding students as well as fiscal and administrative affairs as established by the parent university. Its financial systems are also integrated with those of UH Manoa. JABSOM's Public Health and IBR programs are located on the Manoa campus which facilitates collaboration with Manoa's health and life sciences programs.
- 2. The Legislature has extended funding for JABSOM's physician workforce shortage study and action plan through 2017 and legislatively supports JABSOM's first loan repayment program to health providers that serve in certain rural areas of the state.

- 3. Other campuses within UH system, such as Kapiolani Community College (KCC), UH Cancer Center, School of Nursing, School of Social Work and UH Hilo, College of Pharmacy. JABSOM provides career pathway programs with the community colleges and provides assistance with research, clinical training and facilities to the College of Pharmacy.
- 4. The private sector and hospitals including Queen's Medical Center, Kuakini Medical Center, Kapi'olani Medical Center for Women and Children, Tripler and VA Hospitals, and Wahiawa General Hospital. The School provides essential clinical service through shared faculty and resident/fellow activities in the community hospitals.
- 5. Many federal granting agencies, especially the National Institute of Health (NIH), Department of Health and Human Services (DHHS), Health Resources and Service Administration (HRSA), and Centers for Disease Control (CDC). The School provides a portal for federal grant support of basic, clinical and translational science in the State addressing the health sciences.
- 6. The faculty practice plans, University Clinical Education and Research Associates (UCERA) and Kapi'olani Medical Specialists (KMS) which help physicians on faculty at the medical school treat patients in the community.
- 7. Federal and State agencies enforcing health and safety, equal access and employment, and financial aid regulations.

F. Description of Major External Trends Affecting the Program

- Technological advancements that necessitate changes to our curriculum to provide up-to-date educational experiences and training.
- 2. The State economy which impacts the budget allocations received by JABSOM and in turn, affects hiring of new faculty and staff.
- 3. Reduced availability of federal funds for support of training programs, fellowships, and research grants.

UOH110: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

G. Discussion of Cost, Effectiveness, and Program Size Data

Based on FY 16 empirical data from the IRO, the numbers of admissions and MD degrees bestowed have been consistent as compared to FY 15. This present enrollment data will drive most of the other performance measures in the future. Because the School's enrollment size is limited by our space availability and faculty resources, there should not be much volatility in the forecasted measures.

H. Discussion of Program Revenues

Program Revenues include:

- 1. State general fund appropriations.
- 2. Tuition
- 3. Fees and other charges for services which are deposited in various special and revolving funds.
- 4. Federal and State Research and Training Grants.
- 5. Corporate and non-profit research grants and contracts.
- 6. Return of extramural fund overhead.
- 7. Private contributions.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID:

UOH210

ROGRAM EXPENDITURES OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES	<u>FY 2015-16</u> 627.25* 7.00** 48,757,204	FY 2016-17 654.25*	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
PERSONAL SERVICES	7.00**	654.25*						
	7.00**		654.25*	654.25*	654.3*	654.3*	654.3*	654.3'
	48 757 204	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0'
OTHER CURRENT EXPENSES	40,707,204	54,241,328	54,576,335	54,576,335	54,577	54,577	54,577	54,577
	28,554,637	33,000,525	33,000,525	33,000,525	33,000	33,000	33,000	33,000
EQUIPMENT	980,452	1,010,000	1,010,000	1,010,000	1,010	1,010	1,010	1,010
TOTAL OPERATING COST	78,292,293	88,251,853	88,586,860	88,586,860	88,587	88,587	88,587	88,587
BY MEANS OF FINANCING				1				
	523.75*	550.75*	550.75*	550.75*	550.8*	550.8*	550.8*	550.8*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0*
GENERAL FUND	33,036,360	33,745,954	34,080,961	34,080,961	34,081	34,081	34,081	34,081
	95.00*	95.00* **	95.00* **	95.00* **	95.0* **	95.0* **	95.0* **	95.0*
SPECIAL FUND	38,755,256	46,643,094	46,643,094	46,643,094	46,643	46,643	46,643	46,643
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	**	**	**	**	**	**	**	*
FEDERAL FUNDS	275,306 8.50*	443,962 8.50*	443,962 8.50*	443,962 8.50*	444 8.5*	444 8.5*	444 8.5*	444 8.5*
	8.50	o.50 **	0.00	0.00	C.O **	0.0 **	0.0	0.0 *
REVOLVING FUND	6,225,371	7,418,843	7,418,843	7,418,843	7,419	7,419	7,419	7,419
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	10,666,000							
EQUIPMENT	1,000,000						and a second	
TOTAL CAPITAL EXPENDITURES	11,666,000							
BY MEANS OF FINANCING								
G.O. BONDS	6,666,000							
REVENUE BONDS	5,000,000							
	607.05*	CE4 2E*	CE 4 DE*	054.05*	CE 4 0*	CE4.0*	054.2*	054.03
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	627.25* 7.00**	654.25* 7.00**	654.25* 7.00**	654.25* 7.00**	654.3* 7.0**	654.3* 7.0**	654.3* 7.0**	654.3* 7.0*
TOTAL PROGRAM COST	89,958,293	88,251,853	88,586,860	88,586,860	88,587	7.0 ^{***} 88,587	88,587	7.0 ⁻ 88,587

REPORT: P61-A

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: UOH210 PROGRAM STRUCTURE: 070303 PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS 1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS 2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED 3. NO. OF PELL GRANT RECIPIENTS 4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS) 5. NO. OF DEGREES IN STEM FIELDS 6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	204 893 1670 12.7 158 313	216 938 1670 13.3 164 322	229 985 1670 14.0 171 332	243 1034 1670 14.7 178 342	258 1085 1670 15.4 185 352	273 1140 1670 16.2 192 363	289 1197 1670 17.0 200 374	307 1257 1670 17.9 208 385
PROGRAM TARGET GROUPS 1. TOTAL STATE POPULATION 2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24 3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	1432 275 521	1443 286 526	1455 297 531	1466 309 537	1478 322 542	1490 335 548	1502 348 553	1514 362 559
PROGRAM ACTIVITIES1.UNDERGRAD HEADCOUNT ENROLLMENT2.GRAD HEADCOUNT ENROLLMENT3.NO. OF STUDENT SEMESTER HOURS4.NO. OF CLASSES5.NO. OF APPLICATIONS FOR ADMISSION6.NO. OF FINANCIAL AID APPLICATIONS PROCESSED7.NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	3260 569 48497 3223 6942 750 143	3198 573 47751 839 3255 7289 758 144	3165 577 47365 839 3288 7289 765 146	3153 580 47228 839 3321 7289 773 147	3140 583 47086 839 3354 7289 780 149	3135 586 47044 839 3387 7289 788 150	3143 589 47183 839 3421 7289 796 152	3143 589 47183 839 3455 7289 804 153
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	257 60,563 3,637 64,457	272 63,965 3,705 67,942	278 64,299 3,705 68,282	286 64,378 3,705 68,369	289 64,378 3,705 68,372	289 64,378 3,705 68,372	289 64,378 3,705 68,372	289 64,378 3,705 68,372
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	53 59,059 5,345 64,457	12 62,347 5,583 67,942	12 62,678 5,592 68,282	12 62,790 <u>5,567</u> 68,369	12 62,793 <u>5,567</u> 68,372	12 62,793 <u>5,567</u> 68,372	12 62,793 <u>5,567</u> 68,372	12 62,793 <u>5,567</u> 68,372

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH210: UNIVERSITY OF HAWAII, HILO

A. Statement of Program Objectives

To develop eligible individuals to higher levels of intellectual, social, and vocational competency by providing general academic, pre-professional instruction and formal vocational and technical training for certificates or degrees; and by offering instruction and other services of benefit to the general public.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Not applicable at present.

C. Description of Activities Performed

Certificates and degrees are offered through the College of Arts and Sciences, the College of Agriculture, Forestry, and Natural Resource Management, Ka Haka 'Ula O Ke'elikŕlani College of Hawaiian Language, College of Business and Economics, Daniel K. Inouye College of Pharmacy, College of Continuing Education and Community Services, School of Nursing and School of Education.

Support, enrich, and broaden the student's life while enrolled at UH Hilo by making available a variety of services and activities which supplement the primary academic programs.

Provide campus-wide executive leadership guided by State, Board of Regents and Presidential rules, regulations and policies.

D. Statement of Key Policies Pursued

Key policies pursued are the approved Academic Development Plan and the Strategic Plan.

The policies and standards as set forth by the American Library Association Standards for College Libraries and Junior College Libraries. The University's policies and directives concerning student affairs. Along with this is the Federal policies (financial aids and Title II), and the campus academic standard policies.

The policies and directives of the State of Hawaii, Board of Regents, and the President of the University.

E. Identification of Important Program Relationships

Federal funds in the form of research and training grants have supported this program, and continued support is anticipated. Continued funding and support from NSF, US DOE, DHHS, NASA, and USDA have greatly bolstered Colleges and programs at UH Hilo.

The College of Agriculture, Forestry and Natural Resource Management's continuing relationship with University of Hawaii-Manŕa, through the Action Alliance with the College of Tropical Agriculture and Human Resources and their Hawaii Island Research Stations, provides additional resources both in personnel and program data.

Relationships with the State Library Systems and the Manŕa Library play an integral part of this operation. Interlibrary loans are a continuous program between these agencies.

Federal documents are also maintained in this program and have been designated by the Federal government as the depository of all federal documents for this county.

Federal funds granted for student financial aid programs such as work-study, subsidized loans and Pell grants. Also, State student loan programs, along with tuition scholarships are provided for students.

F. Description of Major External Trends Affecting the Program

Economic conditions in the world, nation, and the State strongly impact the program.

UH Hilo programs rely heavily on tuition and fees collected. Therefore, clients' ability to participate is heavily contingent upon their economic resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

Quality of education will be maintained in this budget period. Because programs rely heavily on tuition and fees collected, the program size is dependent upon the amount of revenue generated through tuition. Alternative sources of revenues come from federal, State and County

UOH210: UNIVERSITY OF HAWAII, HILO

governments and special grant funding. These optional funding resources are continually sought.

J. Further Considerations

None.

Within this budget period, planned level of cost effectiveness and program size are projected to maintain its current level without adjustment to anticipated inflation increases.

H. Discussion of Program Revenues

Tuition revenue generated for the Fall and Spring Sessions are \$300 per credit for resident and \$840 per credit for non-residents (undergraduate). Graduate tuition charge is \$479 per credit for residents and \$1,097 per credit for non-residents. Students qualifying for the Western Undergraduate Exchange program pay \$450 per credit.

Revenues from Summer Session are generated through tuition and fees. Courses carry an undergraduate tuition charge of \$300 per credit for residents and \$435 per credit for non-residents. Graduate tuition charge is \$479 per credit for residents and \$631 per credit for non-residents. At times, it is necessary to charge an extra fee in order to meet certain expenses of the courses.

Revenues generated include room and board fees from student residents at our five on-campus residence halls, which are utilized for running the student housing programs, and paying for expenses incurred therefrom, such as cleaning, utilities, rubbish disposal, security services, food service provider, retirement of debt service and salaries.

Revenues are also generated from other sources, such as, copy machine fees, charges for use of the campus facilities (theater, classrooms, gym, etc.), food services contract, theater productions, computerized testing service, athletic events, non-credit course offerings, etc.

I. Summary of Analysis Performed

Not applicable at present.

PROGRAM ID: UOH220 PROGRAM STRUCTURE NO: 070304 PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT -IN THOUSANDS--IN DOLLARS-FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 PROGRAM EXPENDITURES FY 2015-16 **OPERATING COST** 0.00* 0.00* 0.00* 0.00* 0.0* 0.0* 0.0* 0.0* 1.0** 1.0** 1.00** 1.0** 1.00** 1.00** 1.00** 1.0** PERSONAL SERVICES 121,120 110,232 110,232 110,232 110 110 110 110 OTHER CURRENT EXPENSES 15,021 868,709 868,709 868,709 869 869 869 869 TOTAL OPERATING COST 979 979 979 979 136,141 978,941 978,941 978,941 BY MEANS OF FINANCING * * * * * * * * 1.00** 1.00** 1.0** 1.0** 1.0** 1.0** 1.00** 1.00** GENERAL FUND 979 136,141 978,941 978,941 978,941 979 979 979 TOTAL PERM POSITIONS * * * * * * * * TOTAL TEMP POSITIONS 1.00** 1.0** 1.0** 1.0** 1.0** 1.00** 1.00** 1.00** TOTAL PROGRAM COST 136,141 978,941 978,941 978,941 979 979 979 979

STATE OF HAWAII

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: UOH220 PROGRAM STRUCTURE: 070304 PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

	FY							
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
MEASURES OF EFFECTIVENESS1. ANNUAL ECONOMIC IMPACT2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	3	35	35	35	35	35	35	35
	3.28	6	6	6	6	6	6	6
	165	139	139	139	139	139	139	139
	98	97	97	97	97	97	97	97
PROGRAM TARGET GROUPS 1. SMALL BUSINESSES IN THE STATE OF HAWAII 2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	31801	41500	41500	41500	41500	41500	41500	41500
	N/A	1300	1300	1300	1300	1300	1300	1300
PROGRAM ACTIVITIES 1. TOTAL COUNSELING CASES 2. TOTAL COUNSELING HOURS 3. TOTAL TRAINING EVENTS 4. TOTAL # OF TRAINING EVENT ATTENDEES 5. TOTAL STATE GENERAL FUNDS (THOUSANDS) 6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	1126 5880 53 655 978 722	1300 4500 40 677 978 825						

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

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UOH220: SMALL BUSINESS DEVELOPMENT

A. Statement of Program Objectives

To stimulate the State's economy by developing eligible individuals to increased entrepreneurial knowledge and skills by providing consulting and training services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

No new requests.

C. Description of Activities Performed

To achieve the program's objectives, the activities focus on small business owners and those who wish to start and grow businesses by providing 1) one-on-one customized consulting, 2) training workshops, and 3) business research support.

D. Statement of Key Policies Pursued

Key policies are defined by the U.S. Small Business Administration (SBA) in accordance with 13 CFR 130, its annual Program Announcement, and its annual Notice of Award. The policies are incorporated in the Cooperative Agreement between the SBA and the University of Hawaii (UH) at Hilo. In compliance with the policies and those of the UH, the Hawaii SBDC Network operates in accordance with the cooperative agreement and with its Strategic Plan.

Other policies and directives that may impact the Hawaii SBDC Network are those of the State of Hawaii, the UH Board of Regents, the UH administration, and the UH at Hilo administration.

E. Identification of Important Program Relationships

Federal funds from the U.S. SBA have supported the program since 1990. These SBA funds are annually matched by State funds at no less than a 1:1 ratio.

County of Maui funds have partially supported the Business Research Library of the Hawai'i SBDC Network since 1995. Continued support is anticipated.

F. Description of Major External Trends Affecting the Program

The program is affected by the growth and integration of the global marketplace and new technology as it affects small businesses and the economy of Hawaii.

G. Discussion of Cost, Effectiveness, and Program Size Data

The high quality and effectiveness of program service delivery will be maintained during this budget period.

Within this funding period, the cost effectiveness and program size are projected to be maintained at its current level without adjustment for inflation increases in costs.

The size of the program is dependent upon federal and State funding. The program is dependent upon federal and State funds. Federal law prohibits charging fees for counseling. The need for program services for Hawaii small businesses far exceeds program resources.

H. Discussion of Program Revenues

Program revenues are generated from training event fees, publication sales, and fees for customized research. Federal law prohibits charging fees for counseling/consulting services and mandates that fees for training events be reasonable. Fees are designed to only slightly exceed anticipated costs for these events, publications, and research. There is minimal opportunity for increasing these fees.

I. Summary of Analysis Performed

Not applicable at present.

J. Further Considerations

Not applicable at present.

PROGRAM ID:

UOH700

PROGRAM STRUCTURE NO: 070305 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU -IN DOLLARS--IN THOUSANDS-FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 PROGRAM EXPENDITURES FY 2015-16 FY 2017-18 CURRENT LEASE PAYMENTS OTHER CURRENT EXPENSES 270,000 270,000 270,000 270,000 270,000 270,000 TOTAL CURRENT LEASE PAYMENTS COST 270,000 270,000 BY MEANS OF FINANCING SPECIAL FUND 270,000 270,000 270,000 270,000 **OPERATING COST** 225.00* 225.00* 225.0* 225.0* 225.0* 225.0* 219.00* 225.00* 9.00** 9.00** 9.00** 9.00* 9.0** 9.0** 9.0** 9.0** PERSONAL SERVICES 18,682,373 21,488,205 21,337,786 21,337,786 21,338 21,338 21,338 21,338 OTHER CURRENT EXPENSES 6,783,742 14,255,790 14,247,860 14.518 14,518 14,518 14,518 14,247,860 EQUIPMENT 267,940 3.141.536 3.116.536 3.116.536 3.116 3.116 3.116 3.116 TOTAL OPERATING COST 25,734,055 38.885.531 38,702,182 38,702,182 38.972 38.972 38.972 38.972 ----BY MEANS OF FINANCING 225.00* 225.00* 225.00* 225.0* 225.0* 225.0* 219.00* 225.0* 1.50** 1.50** 1.50** 1.50** 1.5** 1.5** 1.5** 1.5** GENERAL FUND 14,522,593 15,498,776 15,328,196 15,328,196 15,328 15,328 15,328 15,328 * 7.5** 7.50** 7.50** 7.50** 7.50** 7.5** 7.5** 7.5** SPECIAL FUND 10,471,436 20,508,810 20,508,810 20,508,810 20,779 20,779 20,779 20,779 * 4 ** ** ** ** ** ** ** ** FEDERAL FUNDS 45,775 714,857 802,037 802,037 802 802 802 802 * * * ** ** ** ** ** ** ** ** **REVOLVING FUND** 694,251 2,163,088 2,063,139 2.063.139 2.063 2.063 2.063 2.063 CAPITAL IMPROVEMENT COSTS DESIGN 1,051,000 1,000 CONSTRUCTION 31,090,000 19,660,000 17.498.000 8,750 EQUIPMENT 1,000 TOTAL CAPITAL EXPENDITURES 1,051,000 31,090,000 17,499,000 19,661,000 8,750

REPORT: P61-A

PROGRAM ID: UOH700 PROGRAM STRUCTURE NO: 070305 PROGRAM TITLE: UNIVERS	ITY OF HAWAII, WEST OAHU			EXPENDITU	KES			REPORT: P61-A
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING G.O. BONDS	1,051,000	31,090,000	19,661,000	17,499,000	8,750			
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	219.00* 9.00** 27,055,055	225.00* 9.00** 70,245,531	225.00* 9.00** 58,633,182	225.00* 9.00** 56,471,182	225.0* 9.0** 47,722	225.0* 9.0** 38,972	225.0* 9.0** 38,972	225.0* 9.0** 38,972

REPORT: P61-A

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: PROGRAM STRUCTURE: PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
 DEGREE ATTAINMENT OF NATIVE HAWAIIANS NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED NO. OF PELL GRANT RECIPIENTS EXTRAMURAL FUND SUPPORT (\$ MILLIONS) NO. TRANSFERS FROM UH 2 YR CAMPUSES 	116 474 1118 3.7 700	123 498 1118 3.9 721	130 523 1118 4.1 743	138 554 1118 4.3 765	146 587 1118 4.5 788	155 622 1118 4.7 811	165 660 1118 5. 836	174 699 1118 5.2 861
PROGRAM TARGET GROUPS								
 TOTAL STATE POPULATION RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24 RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+ 	1432 191 429	1443 200 446	1455 209 464	1466 218 483	1478 228 502	1490 238 522	1502 249 543	1514 260 565
PROGRAM ACTIVITIES								
 UNDERGRAD HEADCOUNT ENROLLMENT NO. OF STUDENT SEMESTER HOURS NO. OF CLASSES NO. OF APPLICATIONS FOR ADMISSION NO. OF FINANCIAL AID APPLICATIONS PROCESSED 	2692 27516 408 2351 5262	2791 28659 412 2422 5420	2860 29381 416 2494 5582	2925 30063 420 2569 5750	2974 30566 425 2646 5922	3025 31103 429 2725 6100	3077 31667 433 2807 6283	3077 31667 437 2891 6472
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: ALL OTHER	313 259	328 200	345 175	362	380	380	380	380
CHARGES FOR CURRENT SERVICES	22,978	24,381	24,891	25,665	26,578	26,578	26,578	26,578
TOTAL PROGRAM REVENUES	23,550	24,909	25,411	26,027	26,958	26,958	26,958	26,958
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS ALL OTHER FUNDS	23,253 297	24,597 312	25,084 327	25,683 344	26,597 361	26,597 361	26,597 361	26,597 361
TOTAL PROGRAM REVENUES	23,550	24,909	25,411	26,027	26,958	26,958	26,958	26,958

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH700: UNIVERSITY OF HAWAII, WEST OAHU

A. Statement of Program Objectives

The University of Hawaii (UH) - West O'ahu is a premier, comprehensive indigenous-serving institution dedicated to educating students to be engaged global citizens and leaders in society. UH West O'ahu promotes a supportive and dynamic learning environment that embraces Native Hawaiian culture and traditions, while valuing and respecting students of all ethnic backgrounds. Our campus fosters excellence in teaching and learning and serves the community by providing an accessible college experience.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

In accordance with the Governor's Executive Recommendations, the University of Hawaii West Oahu Biennium request was lumped into UOH 900.

C. Description of Activities Performed

The UH West O'ahu offers six Board of Regents approved degrees with 32 concentrations and 7 certificates as listed below.

- Bachelor of Arts in Business Administration (Accounting, Facilities Management, Finance, General Business Administration, and Hospitality and Tourism, Management, and Marketing)
- Bachelor of Arts in Humanities (Creative Media, English, Hawaiian-Pacific Studies, History, and Philosophy)
- Bachelor of Arts in Social Sciences (Anthropology, Early Childhood Education, Economics, Political Science, Psychology, Social Sciences-Applied Track, and Sociology)
- Bachelor of Arts in Public Administration (Disaster Preparedness and Emergency Management, Health Care Administration, General Public Administration, and Justice Administration)
- Bachelor of Education (Elementary Education (K-6), Middle Level English, Social Studies, Math and Science (6-8); and Secondary English, Social Studies, Math and Biology (6-12))
- Bachelor of Applied Science (Computing, Electronics and Networking Technology, Creative Media, Culinary Management, Information Security and Assurance, Information Technology, and Respiratory Care)
- Certificates in Substance Abuse and Addictions Studies, Disaster

Preparedness & Emergency Management, Health Care Administration, Applied Forensic Anthropology, Interdisciplinary Environmental Studies, Democratic Principles and Social Justice, and Risk Management and Insurance

UH West O'ahu also provides instructional services through tutorials, practicums, and academic advising as required by students enrolled in the University's program. Non-credit instruction is also provided by UH West O'ahu's Center for Labor Education and Research (CLEAR).

In support of the institution, other major activities and services include strategic planning, academic development planning, and curriculum development; increased access to information and learning resources; improvements to the information technology infrastructure, hardware, software, and other computing resources; on-line and distance education services; admissions and outreach; registration and enrollment management; financial aid; student orientation, testing, tutoring support, academic advising and counseling; placement and career counseling; student government activities; and budget, accounting, cashiering, personnel, facilities management, maintenance, repair and improvement, security, parking, transportation, procurement and purchasing, dining services, and campus auxiliary services. The campus also provides longrange development planning scenarios and long-range financial forecasting models for the campus and the surrounding lands in Kapolei.

D. Statement of Key Policies Pursued

The UH West O'ahu Strategic Plan identifies the following program priorities for the institution:

- Provide quality higher education opportunities, especially to residents of the west O'ahu region and neighbor islands, through both innovative and traditional educational options.
- Provide a full four-year curriculum that integrates a general education program with existing degree programs, serving both recent high school graduates and non-traditional students.
- Meet the needs of adult learners, especially those who are not adequately served by traditional higher education institutions.
- Minimize barriers to transfer by qualified students within the UH system, making it simpler and easier for students to transfer.
- Build on partnerships with other UH campuses and community

UOH700: UNIVERSITY OF HAWAII, WEST OAHU

- organizations to provide relevant and efficient programs and operations.
- Focus on innovative approaches to improving the quality and cohesiveness of learning, teaching, and curriculum; support research and scholarship; facilitate student growth and development; and promote a diverse educational environment.
- Implement a resource development and management initiative for greater efficiency and effectiveness in utilizing the institution's human and financial resources.

E. Identification of Important Program Relationships

This program functions within the organizational framework of the UH System. Close coordination is maintained with the University's central administration and the other 9 campuses in the system. Appropriate relationships with federal, State and country agencies involved in programs for the handicapped, occupational health and safety, EEO, Title IX/VAWA, and student financial aid have been established and will be expanded as UH West O'ahu develops.

Partnerships with private agencies, public and private schools, and community organizations in the Leeward-Central O'ahu region are maintained and strengthened to keep abreast of changes and demands in the higher education needs of this area.

The UH West O'ahu's outreach effort also involves coordination with the University of Hawaii Education Centers in Maui County, Kaua'i, and West Hawaii, since baccalaureate degree programs are offered at these sites via interactive TV (ITV) and the Internet. UHWO also has important relationships with the business community, e.g., the Insurance industry supports our Risk Management and Insurance certificate.

F. Description of Major External Trends Affecting the Program

The following reflect the internal and external constraints and opportunities expected during the biennium:

- Population growth in the Leeward and Central areas of O'ahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that, these are UH West O'ahu's service areas, increasing program and service needs must be accommodated.

- Differentiated needs of an expanding constituency, including distance learners and on-campus students, non-traditional and traditional students and alternative modes of instructional delivery, require on-going monitoring and update to balance the varying academic and service demands.
- UH West O'ahu's number of general fund instructional and staff positions will continue to limit the range of institutional programs and curricula and the ability to maintain and expand the campus. Thoughtful need-based planning to increase academic diversity and breadth is required to ensure efficient and cost-effective deployment of resources as they become available.
- Full articulation of instructional offerings, both innovative and traditional, with other UH campuses is expected to continue.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Program continues to face challenges due to the enrollment growth and the resultant strain on our limited financial, human, and facilities resources. UH West O'ahu has exceeded enrollment projections for the past 3 years, which has greatly handicapped our ability to provide quality services to our students.

UH West O'ahu's initial plan was to sell and lease private developable lands surrounding the campus in order to realize an additional revenue stream to aid in funding campus and program development. However, this plan never materialized which required UH West O'ahu to seek other sources of revenue, including general funds, to meet the need of its growing student population.

In terms of cost effectiveness and program data, UH West O'ahu excels in this area when compared to UH Hilo. This comparison is appropriate as both programs provide 4-year baccalaureate degrees to underserved areas. UH West O'ahu's enrollment is currently at 2,938, which is approximately 80% of the 3,666 enrollment at UH Hilo. However, UH West O'ahu's general funds equal \$13.5 million annually, which is only 43% of UH Hilo's

\$31.1 million. UH West O'ahu's general fund full-time equivalent employee count is 221, which is only 40% of UH Hilo's 550 employee count.

UOH700: UNIVERSITY OF HAWAII, WEST OAHU

H. Discussion of Program Revenues

Special Fund revenues consist mainly of tuition fees. The institution also receives federal student financial assistance funds which are awarded to qualified students. Special and revolving fund revenues are also generated through library fines; student fees; diploma and transcript processing fees; facilities use fees; and fees generated by the activities conducted by the Center for Labor Education and Research (CLEAR). In addition, UH West O'ahu currently has federal grants from the U.S. Department of Education to build institutional capacity and renovate facilities.

I. Summary of Analysis Performed

While UH Mĕnoa will remain the State's major research institution, UH West O'ahu will provide comprehensive, career-oriented undergraduate experiences, especially in the west O'ahu service area. UH West O'ahu is committed to meeting the growing educational demands of both recent high school graduates and adult learners who have completed their lower-division work at another higher education institution. The mean age of the UH West O'ahu student is currently 27 as compared to the UH system average age of 25.2. Nearly 40% of UH West O'ahu's classes are offered via an on-line format through distance education.

The instructional programs of UH West O'ahu have been responsive and will continue to be responsive to the educational needs of Hawaii's students, especially those residing in the west O'ahu region.

J. Further Considerations

This section is not applicable.

REPORT: P61-A

PROGRAM ID:	UOł
PROGRAM STRUCTURE NO:	0703
PROGRAM TITLE:	UNI

UOH800 070306 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

OGRAM EXPENDITURES	FY 2015-16	FY 2016-17	OLLARS	FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23
ORAM EXTENDITORES	FT 2015-10	FT 2010-17	F1 2017-10	FT 2010-19	F1 2019-20	FT 2020-21	FT 2021-22	FT 2022-23
OPERATING COST	1,928,50*	1,928.50*	1,931,50*	1,931.50*	1,931.5*	1,931.5*	1,931.5*	1.931.5
	54.50**	54.50**	54.50**	54.50**	54.5**	54.5**	54.5**	54.5
PERSONAL SERVICES	157,280,386	195,287,986	195,209,615	195,209,615	195,210	195,210	195,210	195,210
OTHER CURRENT EXPENSES	44,261,731	47,133,616	47,024,944	47,024,944	47,025	47,025	47,025	47,025
EQUIPMENT	806,181	1,250,000	1,250,000	1,250,000	1,250	1,250	1,250	1,250
TOTAL OPERATING COST	202,348,298	243,671,602	243,484,559	243,484,559	243,485	243,485	243,485	243,485
BY MEANS OF FINANCING			· · · · · · · · · · · · · · · · · · ·					
	1,880.00*	1,880.00*	1,883.00*	1,883.00*	1,883.0*	1,883.0*	1,883.0*	1,883.0'
	54.50**	54.50**	54.50**	54.50**	54.5**	54.5**	54.5**	54.5
GENERAL FUND	126,405,505	133,752,648	133,565,605	133,565,605	133,566	133,566	133,566	133,566
	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
SPECIAL FUND	68,011,167	** 99,952,476	** 99,952,476	99,952,476	** 99,953	** 99,953	** 99,953	, 99,953
of Eonie Fond	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	*
FEDERAL FUNDS	3,546,426	4,428,296	4,428,296	4,428,296	4,428	4,428	4,428	4,428
	**	**	**	**	**	**	**	*
REVOLVING FUND	4,385,200	5,538,182	5,538,182	5,538,182	5,538	5,538	5,538	5,538
APITAL IMPROVEMENT COSTS								
PLANS	2,000	4,000						
DESIGN	835,000	402,000	345,000					
CONSTRUCTION	1,250,000	20,784,000	41,496,000					
EQUIPMENT		1,000	6,000					
TOTAL CAPITAL EXPENDITURES	2,087,000	21,191,000	41,847,000					
	·							
BY MEANS OF FINANCING				, I				
G.O. BONDS	2,087,000	21,191,000	41,847,000					
TOTAL PERM POSITIONS	1.928.50*	1,928.50*	1,931.50*	1,931.50*	1,931.5*	1.931.5*	1.931.5*	1,931.5'
TOTAL TEMP POSITIONS	54.50**	54.50**	54.50**	54.50**	54.5**	54.5**	54.5**	1,951.5 54.5
TOTAL PROGRAM COST	204,435,298	264,862,602	285,331,559	243,484,559	243,485	243,485	243,485	243,485
	201,100,200	201,002,002	200;001,000	240,404,000	240,400	240,400	240,400	240,400

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: UOH800 PROGRAM STRUCTURE: 070306 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS				an a				
 DEGREE ATTAINMENT OF NATIVE HAWAIIANS NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED NO. OF PELL GRANT RECIPIENTS GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS EXTRAMURAL FUND SUPPORT (\$ MILLIONS) NO. OF DEGREES IN STEM FIELDS NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS NO. TRANSFERS TO 4 YR CAMPUSES 	1332 5209 9427 22.1% 27.1 523 297 2360	1412 5469 9710 22.8% 28.5 544 312 2431	1497 5743 10001 23.4% 29.9 566 327 2504	1586 6030 10301 24.1% 31.4 588 344 2579	1682 6332 10610 24.9% 32.9 612 361 2656	1783 6648 10928 25.6% 34.6 636 379 2736	1889 6981 11256 26.4% 36.3 662 398 2818	2003 7330 11594 27.2% 38.1 688 418 2903
PROGRAM TARGET GROUPS 1. TOTAL STATE POPULATION 2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24 3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	1432 2533 4602	1443 2634 4786	1455 2740 4978	1466 2849 5177	1478 2963 5384	1490 3082 5599	1502 3205 5823	1514 3333 6056
PROGRAM ACTIVITIES 1. UNDERGRAD HEADCOUNT ENROLLMENT 2. NO. OF STUDENT SEMESTER HOURS 3. NO. OF CLASSES 4. NO. OF APPLICATIONS FOR ADMISSION 5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED 6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	30370 260172 4319 23029 34462 115171	30076 256522 4362 23490 36185 79125	29888 254209 4406 23959 36547 100000	29812 253211 4450 24439 36912 125000	29648 251616 4494 24927 37282 150000	29720 252028 4539 25426 37654 155000	29804 252604 4585 25934 38031 160000	29804 252604 4631 26453 38411 165000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	897 3,805 81,491 4,299 90,492	898 3,541 81,584 4,299 90,322	898 3,541 81,584 4,299 90,322	898 3,541 82,250 4,299 90,988	898 3,541 83,689 4,299 92,427	898 3,541 82,923 4,299 91,661	898 3,541 82,923 4,299 91,661	898 3,541 82,923 4,299 91,661
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS TOTAL PROGRAM REVENUES	31 88,239 2,222 90,492	32 87,976 314 90,322	32 87,976 90,322	32 88,642 2,314 90,988	32 89,315 3,080 92,427	32 89,315 <u>2,314</u> 91,661	32 89,315 2,314 91,661	32 89,315 <u>2,314</u> 91,661

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

A. Statement of Program Objectives

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The University administration organized and grouped the University's budget requests into strategic themes identified in its FB 2017-19 Budget Policy Paper. The resulting theme-based requests are currently reflected in University of Hawaii (UH) Systemwide Support (UOH 900) and will be allocated to the appropriate units, including the Community Colleges, if the requests are approved.

The UOH 800 request includes the transfer of 3.00 FTE position counts and \$176,892 in general funds from UOH 900 to UOH 800 for the Academy for Creative Media program. Act 134, SLH 2013, appropriated funds in UH Systemwide Support (UOH 900) to initiate a Systemwide Academy for Creative Media throughout all ten university campuses. This request re-aligns internal resources to the various campuses that support the articulation program designed for the Creative Media degree.

C. Description of Activities Performed

The seven campuses of the University of Hawaii Community Colleges (UHCC), on the islands of Oahu, Kaua'i, Maui and Hawaii, offer lower division general education and baccalaureate courses to prepare students for transfer to baccalaureate institutions, and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

UH Centers on Maui, Kaua'i, and in West Hawaii on the island of Hawaii, provide a permanent UH presence in those communities that otherwise lack easy access to programs offered elsewhere in the UH system. The UH Centers serve as receiving sites for courses and a limited number of complete degree programs offered by various UH system campuses. Courses and programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center.

A variety of services support student success in instructional programs and provide access to the colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative Support Services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

The University of Hawaii Community College systemwide academic affairs and administrative affairs support units are under the direction of the Vice President for Community Colleges to provide direct support to the community colleges. The academic affairs and administrative affairs support units coordinate, support, and assist the campuses in policy formulation; systemwide planning and coordination; effective use of available resources; and administrative, logistical, and technical services.

D. Statement of Key Policies Pursued

The program review process has been integrated with the strategic planning process, representing a partnership between students, faculty, staff, and administrators to ensure the identification of critical issues and appropriate direction with a mutual commitment to the accomplishment of shared goals and priorities. The program review and the UHCC strategic planning processes identify the goals, objectives, priorities and direction for the Community Colleges.

UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Additionally, the key policies pursued by this program are generally those promulgated by the Legislative and Executive Branches and the Hawaii State Plan. The UHCC is guided by the Board of Regents Policy statements, University Strategic Plan, University Master Plan, UHCC Strategic Plan, Campus Strategic Plans, campus long range development plans, and accreditation site evaluations.

The UHCC mission continues to be open-door admission, comprehensive programs, affordable tuition, student focus, community responsiveness, economic development and social responsibility.

E. Identification of Important Program Relationships

The UHCC continues to work closely with other post-secondary institutions, Honolulu, Maui, Kaua'i and Hawaii Counties, State Departments of Education, Labor, Transportation, Human Services, Health, and Business, Economic Development and Tourism, and federal agencies. Also, the UHCC works cooperatively with businesses, industries, and labor unions to meet apprenticeship and journeyman program requirements and community needs. The UHCC has strengthened relationships with other units within the UH system in addressing the priorities of University Centers and distance education.

The Public Service programs continue to work with the private sector, professional organizations, private agencies, governmental agencies, and community organizations to better service the post-secondary needs of the citizens of Hawaii.

F. Description of Major External Trends Affecting the Program

The major external trends affecting the program include the changing social values on higher education, the increasing emphasis on maximizing educational opportunities, and the conscious search for new methods of financing post-secondary education.

The UHCC is also affected by the state of the economy at the local, State, national, and international levels. The State's economic situation directly affects general revenues while federal support for education and training programs are closely tied to the national economy. Also, resource allocation and tuition revenues, collective bargaining, federal laws,

regulations and policies, and technological innovations have an impact on the programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The improving economy has placed pressure on enrollment as prospective students elect to enter the workforce instead of enrolling in college. The UHCC expects to increase enrollment through proactive efforts in defining and meeting the educational and training needs of students and the communities that the colleges serve. Specific enrollment targets have been set and enrollment management tactics have been implemented to improve student retention and success.

H. Discussion of Program Revenues

General Fund and Tuition and Fees Special Fund: The University's operating budget is a combination of general funds and credit tuition and fees collected through the enactment of Act 161, SLH 1995. Previously, tuition revenues were deposited into the general fund and subsequently appropriated to the University.

Special Funds: In addition to tuition and fees from credit courses, revenues are collected from non-credit, summer session, theater, library, and vending programs. Based on Act 161, SLH 2000, revenues are also collected from vocational/technical training programs, diploma and transcript fees, parking operations, facilities use fees, and other related activities.

Federal Funds: The program generates revenues from the Carl D. Perkins Vocational and Applied Technology Education Act and the Federal Work Study program.

Revolving Funds: Revenues are derived from student activities fees, commercial enterprises, conference activities, and research and training overhead.

I. Summary of Analysis Performed

Program and course reviews and assessments are conducted annually to deliver quality programs and services to students, businesses, and the community; and to maximize efficiency and effectiveness in the use of

UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

limited resources. Based on these reviews, reallocations of resources, program consolidations, inter-campus program transfers, program curricular modifications, and program terminations and stop-outs are implemented. The current budget base (current service budget) is the starting point of the budget preparation process; the established level of funding for general funds as well as non-general fund expenditure ceilings. Reallocations within the current service base as well as increasing tuition and other special/revolving funds are considered in addressing changing needs and requirements prior to requesting for additional general funds.

The tuition revenue estimates for the current year are closely monitored and reviewed to enable the campuses to operate effectively. During the course of the fiscal year, the colleges adjust expenditure plans to match changing revenue estimates. Additionally, the tuition revenue estimates and possible impact of tuition increases upon enrollment are continuously monitored and evaluated.

J. Further Considerations

The UHCC remains steadfast in the commitment to the primary mission of providing open-door, low tuition, quality education, training and related services to State residents.

REPORT: P61-A

PROGRAM ID: UOH900 PROGRAM STRUCTURE NO: 070307 PROGRAM TITLE: UNIVERS

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	OLLARS	FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23
FILOGINAMI EAPENDITURES	FT 2010-10	FIZU10-1/	F1 2017-18	FY 2010-19	FT 2019-20	F I 2020-21	FT 2021-22	F I 2022-23
OPERATING COST	508.73*	500.00*	516.00*	516.00*	516.0*	516.0*	516.0*	516.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	45,036,205	38,486,382	42,422,819	42,356,819	42,357	42,357	42,357	42,357
OTHER CURRENT EXPENSES	23,645,338	48,815,009	64,319,299	64,319,299	64,319	64,319	64,319	64,319
EQUIPMENT	1,033,833	550,000	550,000	550,000	550	550	550	550
TOTAL OPERATING COST	69,715,376	87,851,391	107,292,118	107,226,118	107,226	107,226	107,226	107,226
BY MEANS OF FINANCING				1				
	453.73*	448.00* **	459.00* **	459.00*	459.0* **	459.0*	459.0*	459.0*
GENERAL FUND	44,467,870	53,074,423	71,814,268	71,748,268	71,748	71,748	71,748	71,748
	35.00*	33.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	**	**	**	**	**	**	**	*1
SPECIAL FUND	12,079,600	16,580,768	17,144,102	17,144,102	17,144	17,144	17,144	17,144
	4.00* 4.00**	4.00*	4.00*	4.00*	4.0* 4.0**	4.0*	4.0* 4.0**	4.0*
FEDERAL FUNDS	4.00** 339,609	4.00** 957,327	4.00**	4.00** 1,094,875		4.0**	4.0*** 1,095	4.0**
FEDERAL FUNDS	16.00*	957,327 15.00*	1,094,875 15.00*	15.00*	1,095 15.0*	1,095 15.0*	15.0*	1,095 15.0*
	**	15.00	**	15.00	**	**	**	13.0
REVOLVING FUND	12,828,297	17,238,873	17,238,873	17,238,873	17,239	17,239	17,239	17,239
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	2,000	1,000					
LAND ACQUISITION	1,000	2,000	1,000					
DESIGN	1,396,000	5,761,000	10,000,000	4,000,000	2,000			
CONSTRUCTION	17,390,000	57,163,000	156,751,000	71,500,000	40,000			
EQUIPMENT	1,000		3,000	2,000,000	,			
TOTAL CAPITAL EXPENDITURES	18,790,000	62,926,000	166,756,000	77,500,000	42,000			
BY MEANS OF FINANCING				· .				
G.O. BONDS	18,790,000	62,926,000	136,756,000	77,500,000	42,000			
REVENUE BONDS			30,000,000					
TOTAL PERM POSITIONS	508.73*	500.00*	516.00*	516.00*	516.0*	516.0*	516.0*	516.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	88,505,376	150,777,391	274,048,118	184,726,118	149,226	107,226	107,226	107,226
TOTAL PROGRAM COST	88,505,376	150,777,391	274,048,118	184,726,118	149,226	107,226	107,226	107,22

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: UOH900 PROGRAM STRUCTURE: 070307 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
 DEGREE ATTAINMENT OF NATIVE HAWAIIANS NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED NO. OF PELL GRANT RECIPIENTS EXTRAMURAL FUND SUPPORT (\$ MILLIONS) NO. OF DEGREES IN STEM FIELDS DEFERRED MAINTENANCE BACKLOG NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES 	2378 11680 16787 389.7 1743 577 2360	2521 12213 17050 409.2 1813 536 2374	2672 12771 17341 429.7 1885 489 2445	2832 13359 17641 451.2 1961 430 2519	3002 13975 17950 473.7 2039 380 2594	3182 14620 18268 497.4 2121 274 2672	3373 15295 18596 522.3 2205 186 2752	3576 16002 18934 548.4 2294 83 2835
PROGRAM TARGET GROUPS								
 TOTAL STATE POPULATION RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24 RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+ 	1432 4875 8207	1443 5071 8520	1455 5275 8845	1466 5487 9182	1478 5707 9534	1490 5937 9899	1502 6175 10278	1514 6424 10673
PROGRAM ACTIVITIES								
 UNDERGRAD HEADCOUNT ENROLLMENT GRAD HEADCOUNT ENROLLMENT NO. OF STUDENT SEMESTER HOURS NO. OF CLASSES NO. OF APPLICATIONS FOR ADMISSION NO. OF FINANCIAL AID APPLICATIONS PROCESSED NO. OF GRAD & PROFESSIONAL DEGREES GRANTED NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS 	49883 5745 563895 9497 47197 71023 4317 1645 115171	49411 5747 555184 9544 47969 74225 4360 1663 79125	49280 5666 552853 9592 48756 74750 4404 1681 100000	49221 5592 551478 9640 49557 75283 4448 1699 125000	49025 5524 548874 9689 50372 75824 4492 1717 150000	49118 5463 549012 9738 51203 76375 4537 1736 155000	49252 5403 549790 9788 52049 76934 4583 1755 160000	49252 5403 549790 9838 52911 77503 4628 1774 165000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL REVENUE FROM OTHER AGENCIES: ALL OTHER CHARGES FOR CURRENT SERVICES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	437 49,285 51 4,669 9,549 63,991	299 50,156 51 4,327 9,462 64,295	299 50,156 51 4,307 <u>8,868</u> 63,681	299 50,156 51 4,322 8,868 63,696	298 50,156 51 4,338 8,868 63,711	298 50,156 51 4,355 8,868 63,728	298 50,156 51 4,373 8,868 63,746	298 50,156 51 4,392 8,868 63,765
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS SPECIAL FUNDS ALL OTHER FUNDS	240 13,549 50,202	240 13,571 50,484	240 12,942 50,499	240 12,942 50,514	240 12,941 50,530	240 12,941 50,547	240 12,941 50,565	240 12,941 50,584
TOTAL PROGRAM REVENUES	63,991	64,295	63,681	63,696	63,711	63,728	63,746	63,765

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH900: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

A. Statement of Program Objectives

- a. To facilitate the operation of the institution as an organization providing executive management, fiscal, logistical, career and technical education, student assessment, and other related student, academic, and administrative support services across the ten-campus University of Hawaii (UH) System.
- b. To plan and administer certain post-secondary education programs funded by the Federal government.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Transfer ACM Program Support (\$587,112 and 7 FTE); transfer in ORC Program \$630,252 and 6 FTE; Hawaii Graduation Initiative \$1,550,372/\$1,484,372; Hawaii Research and Innovation Initiative \$3,500,000 and 5 FTE/\$3,500,000 and 5 FTE; High Performance Mission Driven System \$1,850,000 and 7 FTE/\$1,850,000 and 7 FTE, Lump Sum for UH to distribute \$10,000,000/\$10,000,000

C. Description of Activities Performed

- a. Provide the vision, leadership, and stewardship to enable campuses to advance their distinctive missions through policy formulation and systemwide planning, coordination, and management of human resource, financial, capital improvement, information technology, and legal counsel areas.
- b. Provide systemwide direction to meet State needs as the sole public institution of higher education in the State through three strategic initiatives: Hawaii Graduation Initiative (HGI), Hawaii Innovation Initiative (HI2), 21st Century Facilities (21CF), and High Performance Mission-Driven System (HPMS).
- c. Examples of strategic, academic, budget, and long-range development planning activities include, but are not limited to, the establishment of strategic outcomes goals, tuition setting, financial assistance, articulation and transfer, distance education, budget funding models, technology transfer and capital improvement projects.
- d. Centralized services maintain systemwide databases to meet operational and reporting needs in the student, human resource, and financial areas.
- e. Other activities include fostering State interagency partnerships with

early childhood, K-12, and workforce and labor through the Hawaii P-20 Partnerships for Education; statewide planning and implementation of career/technical education services pursuant to the Carl D. Perkins Career and Technical Education Act of 2006; and participation in the Western Interstate Commission on Higher Education (WICHE) which provides admissions preference for Hawaii students in other participating States' programs which are not available in Hawaii.

D. Statement of Key Policies Pursued

- a. The key policies pursued are those expressed by Board of Regents policy, State and Federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Post-secondary Education Commission.
- Additionally, economic conditions and technological innovation will influence employment and career opportunities, thereby affecting the University's ability to integrate academic and career/technical education.

E. Identification of Important Program Relationships

a. The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the Federal government which provides categorical aid to this program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

F. Description of Major External Trends Affecting the Program

a. The declining educational attainment of Americans, particularly young adults between the ages of 25 to 34, relative to our international counterparts, is of national concern. There is a growing consensus that the country's economic recovery is being hindered by a lack of workers with the advanced skills and knowledge demanded in today's global marketplace (A Stronger Nation through Higher Education, Lumina Foundation, September 2010). Policymakers at the national, state, and institutional levels are seeking ways to increase the proportions of adults with two- or four-year postsecondary degrees and certificates.

UOH900: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

- b. National organizations such as Complete College America, Access to Success, and Achieving the Dream are dedicated to increasing completion rates and closing participation and attainment gaps for underrepresented populations (minority, low income) and returning adults. These organizations provide UH's Hawaii Graduation Initiative with planning and implementation support. Support includes access to national experts that share best practices from across the nation. Hawaii Graduation Initiative employs a combination of campus and system strategies to increase retention and reduce time to degree.
- c. While institutions are focusing their strategies on serving a diverse range of students (i.e., different race/ethnicity, ages, economic and social backgrounds), they face increasing financial challenges, including those associated with higher salaries and healthcare, greater campus security requirements, more remedial help for struggling students, and declining enrollments, particularly at two-year institutions, due to a stronger economy attracting young adults directly into the workforce.

G. Discussion of Cost, Effectiveness, and Program Size Data

- a. Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular noteworthy. The delegation has resulted in substantial additional financial burden to all programs University-wide as the University is forced to absorb these entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.
- b. The ever-increasing demand for student, personnel, fiscal, program and facility management, and information technology to serve internal needs and external reporting mandates continues to strain institutional capacity. The use of technology has increased efficiency and effectiveness but must eventually be supplemented with additional analytical and technical expertise to meet the growing demand for data and analysis.

H. Discussion of Program Revenues

a. Programs revenues are derived from research and training overhead, commercial enterprise activities, and commercial value through technology transfer.

I. Summary of Analysis Performed

This section is not applicable.

J. Further Considerations

None.

PROGRAM ID: PROGRAM STRUCTURE NO: 08

PROGRAM TITLE: CULTURE AND RECREATION

OGRAM EXPENDITURES	FY 2015-16	FY 2016-17	ULLARS	FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23
CORVANIE XI ENDITORICO	112013-10	112010-17	112017-10	FT 2010-19	FT 2019-20	FT 2020-21	112021-22	FT 2022-2
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0
PERSONAL SERVICES	2,317,553	1,878,380	1,942,184	1,942,184	1,942	1,942	1,942	1,942
OTHER CURRENT EXPENSES	1,161,291	2,761,418	2,761,418	2,761,418	2,762	2,762	2,762	2,76
EQUIPMENT	5,916	125,000	125,000	125,000	125	125	125	12
TOTAL OPERATING COST	3,484,760	4,764,798	4,828,602	4,828,602	4,829	4,829	4,829	4,829
BY MEANS OF FINANCING				1				
	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0
GENERAL FUND	632,807	651,158	714,962	714,962	715	715	715	71
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0
SPECIAL FUND	** 2,777,759	** 3,117,141	** 3,117,141	** 3,117,141	** 3,117	** 3,117	** 3,117	3,11
	*	*	*	*	*	*	*	5,11
	**	**	**	**	**	**	**	
REVOLVING FUND	74,194	996,499	996,499	996,499	997	997	997	997
CAPITAL IMPROVEMENT COSTS								
PLANS	25,000							
DESIGN	25,000							
CONSTRUCTION	23,000	400.000						
EQUIPMENT		50,000						
TOTAL CAPITAL EXPENDITURES	50,000	450,000						
	· ·				·			
BY MEANS OF FINANCING								
G.O. BONDS	50,000	450,000						
TOTAL PERM POSITIONS	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0
TOTAL TEMP POSITIONS	**	**	**	****	**	**	**	
TOTAL PROGRAM COST	3,534,760	5,214,798	4,828,602	4,828,602	4,829	4,829	4,829	4,82

PROGRAM ID:

PROGRAM STRUCTURE NO: 0801 PROGRAM TITLE: CULTURAL ACTIVITIES

FROGRAM IIILE. COLTORAL ACTIV			LLARS			IN THOU	JSANDS	
PROGRAM EXPENDITURES	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,317,553	1,878,380	1,942,184	1,942,184	1,942	1,942	1,942	1,942
OTHER CURRENT EXPENSES	1,161,291	2,761,418	2,761,418	2,761,418	2,762	2,762	2,762	2,762
EQUIPMENT	5,916	125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	3,484,760	4,764,798	4,828,602	4,828,602	4,829	4,829	4,829	4,829
BY MEANS OF FINANCING				1				
	13.00* **	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
GENERAL FUND	632,807	651,158	714,962	714,962	715	715	715	715
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,777,759	3,117,141 *	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	**	**	**	**	**	**	**	**
REVOLVING FUND	74,194	996,499	996,499	996,499	997	997	997	997
CAPITAL IMPROVEMENT COSTS								
PLANS	25,000							
DESIGN	25,000							
CONSTRUCTION		400,000						
EQUIPMENT		50,000	···					
TOTAL CAPITAL EXPENDITURES	50,000	450,000						
BY MEANS OF FINANCING G.O. BONDS	50,000	450,000		I				
							r	
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	3,534,760	** 5,214,798	4,828,602	4,828,602	4,829	4,829	4,829	4,829

PROGRAM ID: UOH881	C	PERATINGA		EXPENDITU	KES			REPORT: P61-A
PROGRAM STRUCTURE NO: 080101 PROGRAM TITLE: UNIVERSITY OF	HAWAII, AQUARIA							
PROGRAM EXPENDITURES	FY 2015-16		ULLARS	FY 2018-19	FY 2019-20		SANDS FY 2021-22	FY 2022-23
A CONTRACTOR AND A CONTRACTOR OF A								
OPERATING COST	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
PERSONAL SERVICES	0.00** 2,317,553	0.00** 1,878,380	0.00** 1,942,184	0.00** 1,942,184	0.0** 1,942	0.0** 1,942	0.0** 1,942	0.0** 1,942
OTHER CURRENT EXPENSES	1,161,291	2,761,418	2,761,418	2,761,418	2,762	2,762	2,762	2,762
EQUIPMENT	5,916	125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	3,484,760	4,764,798	4,828,602	4,828,602	4,829	4,829	4,829	4,829
BY MEANS OF FINANCING	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	632,807	651,158	714,962	714,962	715	715	715	715
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
SPECIAL FUND	2,777,759	3,117,141	3,117,141	3,117,141	3,117	3,117	3,117	3,117
	*	*	*	*	*	*	*	*
REVOLVING FUND	**	**	**	**	** 997	** 997	** 997	997
REVOLVING FUND	74,194	996,499	996,499	996,499	997	997	997	997
CAPITAL IMPROVEMENT COSTS								
PLANS	25,000							
DESIGN	25,000							
CONSTRUCTION EQUIPMENT		400,000						
EQUIPMENT	-	50,000						
TOTAL CAPITAL EXPENDITURES	50,000	450,000						
BY MEANS OF FINANCING G.O. BONDS	50,000	450,000						
TOTAL PERM POSITIONS	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
TOTAL TEMP POSITIONS TOTAL PROGRAM COST	** 3,534,760	** 5,214,798	** 4,828,602	4,828,602	** 4,829	** 4,829	** 4,829	** 4,829
				· · ·		-		

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: UOH881 PROGRAM STRUCTURE: 080101 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS 1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS) 2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS) 3. RATING BY ATTENDEES (SCALE 1-10)	261 27 9	270 28 9	280 25 9	280 25 9	290 25 9	290 25 9	290 25 9	290 25 9
PROGRAM TARGET GROUPS 1. AQUARIUM VISITORS (THOUSANDS)	288	300	310	310	310	310	310	310
PROGRAM ACTIVITIES 1. AQUARIUM VISITORS - TOTAL (THOUSANDS) 2. ADULTS (THOUSANDS) 3. CHILDREN - FREE (THOUSANDS)	288 261 27	300 250 27	310 250 30	310 250 30	310 250 30	310 250 30	310 250 30	310 250 30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	<u>1,960</u>	<u>1,960</u> 1,960	<u>2,050</u> 2,050	2,050	<u>2,150</u> 2,150	<u>2,150</u> 2,150	<u>2,150</u> 2,150	2,150 2,150
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	<u> </u>	<u>1,960</u> 1,960	2,050 2,050	2,050 2,050	2,150 2,150	<u>2,150</u> 2,150	2,150 2,150	<u>2,150</u> 2,150

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

UOH881: UNIVERSITY OF HAWAII, AQUARIA

A. Statement of Program Objectives

To enrich the lives of residents and visitors by displaying fish and other marine life for appreciation, education and research.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Not Applicable.

C. Description of Activities Performed

1. Education Programs

The Waikiki Aquarium's Education Program presents and interprets the aquatic environment to students to increase their interest in

ocean-related subjects and careers, and to meet State Department of Education performance and content standards for science. The Aquarium seeks to increase the understanding of the general public of ocean research and the unique and special nature of Hawaiian marine life, and to increase their environmental awareness. These programs include:

- a. School Support Program
- b. Docent-assisted school visits, gallery interpretation and outreach presentations
- c. Shoreline fieldtrip planning services
- d. In-service teacher workshops
- e. Laboratory experiences and workshops for students and/or teachers.
- f. Community Enrichment Programs, Spring, Summer and Fall semesters
- g. Special lectures and services, on-site and outreach activities
- h. Interpretive Services: Edge of the Reef and Gallery Exhibit Interpretive Programs
- i. Educational Video Programs
- j. Information Services for students, teachers, the general public and professional colleagues
- k. Interactive classes for preschoolers and their parents, and overnight discovery events for older children.

The success of these education programs is evidenced by the federal Coastal America program having selected the Waikiki Aquarium as a Coastal Ecosystem Learning Center.

2. Exhibits

The Waikiki Aquarium exhibits are designed to provide a realistic simulation of natural ecosystems. Emphasis is given to ecology, evolution, natural history, biodiversity and behavior and conservation perspectives of South Pacific marine life, especially that of Hawaii.

Exhibits are arranged in several indoor galleries and outdoor locations:

- a. South Pacific Marine Communities: showcases the diversity of marine life of the tropical Pacific. Includes video presentations and a visitor-activated learning station.
- b. The Jet Set: presents the diversity of cephalopod molluscs (nautilus, squid and octopus), their biology, lifestyle and evolution.
- c. Hawaiian Marine Communities: displays communities of marine life characteristic of a diverse array of Hawaiian reef and shore environments.
- d. Hunters on the Reef: explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes an educational video presentation and display of shark anatomy and adaptations.
- e. Ocean Drifters: showcases the jellyfish species found around Hawaii and elsewhere in the Pacific.
- f. Diversity and Adaptations: features adaptations of animals native to Hawaii and the tropical Pacific. Includes the Biodiversity Special, which showcases examples from around in the world.
- g. Conservation: exhibits highlight marine protected areas and the Northwestern Hawaiian Islands, threatened species and habitats, and positive steps for preserving the natural environment. Includes images and artifacts focusing on traditional Hawaiian and contemporary use of marine resources.
- h. Freshwater Fishes: is underpinned by a strong conservation and stewardship message. Exhibits inform about the negative effects that

UOH881: UNIVERSITY OF HAWAII, AQUARIA

introduced freshwater fishes and invertebrates have had on Hawaii's native stream faunas. A display of native Hawaiian stream fishes and invertebrates is also included.

- i. Amazing Adaptions: Highlights the diversity and evolutionary adaptations within one family of fishes, the Seahorses, Seadragons and Pipefishes.
- j. Edge of the Reef: this outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hand-on experience and up-close observations of reef life.
- k. Hawaiian Cultural Gardens: our gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea and with a marine animal connection in their name.
- I. Monk Seal Habitat: the Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Less than 1,100 remain in the wild. Seals are protected by Federal law and are in residence at the Aquarium by special permit.
- m. The Coral Farm: this exhibit of South Pacific reef species is also a working research facility for propagation of reef corals.
- n. Pacific Giant Clams: is a unique overflow exhibit informing about aquaculture and conservation of giant clams. Seven of the eight giant clam species are featured on display.
- o. Moi Exhibit: we are able to display this culturally important fish thanks to techniques newly developed in Hawaii for the aquaculture of this popular game and food fish.

3. Research Programs

The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the Waikiki Aquarium. Research in marine life husbandry, propagation, conservation and other fields is an essential component of the Waikiki Aquarium. The proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers in need of

running seawater and large tanks for research. The skills of Aquarium staff provide husbandry expertise for the general public. The following projects are underway at this time:

- a. Plankton Culture
- b. Propagation of Chambered Nautilus and other Pacific Cephalopods
- c. Monk Seal Research and Husbandry
- d. Reef Fish Aquaculture
- e. Jellyfish Research and Husbandry
- f. Coral Propagation and Conservation
- g. Seahorse and Seadragon Breeding
- h. Ocean Acidification Studies

In addition to these projects, University undergraduate and graduate students utilize Aquarium facilities for individual research projects. The results of Aquarium research are reported at professional conferences and in peer-reviewed journals. The Aquarium's public seawater supply is accessed regularly by several university programs on a weekly basis for their research projects on campus. Each year, the seawater is also freely dispensed to thousands of home-aquarists.

D. Statement of Key Policies Pursued

- Maintain an aquarium in the spirit of public service which will be a source of enjoyment to people of the state, particularly schoolchildren, as well as national and international visitors.
- 2. Within available resources, increase educational activities as an integral part of the operations.
- 3. Conduct research using the Aquarium as a laboratory.

E. Identification of Important Program Relationships

- 1. Facilitating educational visits, services and special presentations for various public and private schools.
- 2. City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are surrounded by city-operated park facilities.

UOH881: UNIVERSITY OF HAWAII, AQUARIA

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- 3. Local community, education organizations, other aquariums, national and international, with whom exchange of information takes place.
- 4. University programs that have an interest in the Aquarium and its objectives (SeaGrant, marine programs, HIMB, Zoology Department, etc.).

F. Description of Major External Trends Affecting the Program

Budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of 12 staff salaries. Special funds and other earned revenue sources have made up the balance of the funds used in operating the Aquarium on a daily basis. Aquarium attendance is made up of approximately 70% from tourists and 30% from the local community. The economic downturn and the increasing maintenance and utility costs have affected our ability to operate the facility. During this economic downturn, visitors attendance has dropped from an annual high of 342,000 in 2004, our 100th anniversary year, to 300,000 in FY 14.

We continue to create programs to increase our membership revenue and are preparing other fundraising efforts to generate additional funds. We hope to increase facility rentals, educational offerings and research grant awards to generate additional income.

It is hoped that revenue flow via donations and other cooperative ventures will show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits.

G. Discussion of Cost, Effectiveness, and Program Size Data

The best measure of program effectiveness, as the Waikiki Aquarium, is obtained by examining university and community participation in Aquarium offerings.

During FY 13-14, the Aquarium facilities were used by the following number of people including:

- 1. Self-guided acoustic tours: English, Japanese and German versions were used by over 213,000 visitors.
- 2. Special events: over 9,000 people attended events at the Aquarium including the Earth Day Celebration, annual Sea Hunt, ocean Literacy Day, Summer Concerts, and Seasons and the Sea programs.
- 3. Facility Rentals: nearly 13,658 participants, primarily residents, attended the Aquarium for private evening events, such as weddings, receptions, retirement and birthday parties.
- 4. Free salt-water: over 2,200 home aquarists and university faculty took advantage of this free resource for an estimated total of 72,000 gallons.
- 5. Meeting Space: a variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.
- 6. Educational Programs: In fiscal year 2014, the Aquarium served over 30,000 participants in our Community Education and School Support Programs.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world. Annual attendance for FY 14 exceeded 330,000 visitors.

Visitor satisfaction ratings in FY 14 decreased by 5% from the previous year, showing 82% of visitors who rated their experience "excellent" or "good" and this rating still exceeds those of most of the larger aquariums on the U.S. mainland. Increased financial investment in upgrades to our electrical systems and exhibits shows there is a clear correlation between visitor comfort and visitor satisfaction.

Despite its small size, productivity of the Waikiki Aquarium is very high, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis that any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new

UOH881: UNIVERSITY OF HAWAII, AQUARIA

displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is among the oldest and smallest public aquariums in the United States.

H. Discussion of Program Revenues

Revenues are derived from admission, class fees, facility rentals, audio tour rentals, donations, and sales from the gift shop. General funds cover only 13 State employees, who include the Director, Building and Maintenance staff, and the Education department. All operating costs of the Aquarium are paid from earned revenues (S-funds), including utilities, student assistance, 21 S-fund employees, and 5 RCUH, employees, who include aquarists, administrative, and gift shop personnel. Given the current downturn in admission revenue, funding will soon be insufficient to maintain the objectives and staffing costs of the Aquarium at present levels.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

Capital Budget Details

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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UOH-100 PROGRAM ID PROGRAM STRUCTURE NO. 070301

STATE OF HAWAII

PROGRAM TITLE	UNIVERSITY	OF HAWAII,	MANOA

PROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET F	EDIOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21–22	FY 22-23	SUCCEED YEARS
R16	0003	NEW	UHM, MARINE C	ENTER RELOCA	TION, OAHU	an ann ann ann din dar ann ann diù 1995 ann ain			n ana ditti key ana filik ket ana kek kada ana k	· · · · · · · · · · · · · · · · · · ·	an Mile ann agus Mile ann ann Aine Ann ann an	a and and and and and and and and and an	tin Oliv gane UNIX seeks pijn Tind seks pijn data
		DESIGN	1,400 10,600	600 5,400	800 5,200								
		TOTAL	12,000	6,000	6,000	na alah jang gang dinar tang ping ping pang ang		a min dan dan sala man juja tika kan dap dan ka	n ang wan nga man kan ang ang kan kan ang pan bu	a dan mini kun dan bini dini dan dan kali dan d	al fifth side sing fifth side sing fifth side and	n anna dika arro mina fatti mina man tano para naga n	
		G.O. BONDS REVENUE BONDS	6,000 6,000	6,000	6,000					a kan ma caa taa taa ay a kan ay a kan ay a			er das sos das das engles tas cos sos ens
16108		NEW	UHM, SOFTBALL	STADIUM, OAI	 HU		ann ang ago ann ann agu ann ann ains ann an		9 (164 MBY 1865 1866 1865 1869 (1657 2666 1867 666 666 666	a Mille Mala Ania Mille Mille Ania Mila anta Alla Alla Ania Mi		a ann dall aite agu bha agu agu agu agu agu agu	
		PLANS DESIGN CONSTRUCTION EQUIPMENT	25 375 2,250 300		25 375 2,250 300								
		TOTAL	2,950		2,950				a and were specified and a specified and a specified and	a MMP mild can, that loss use the time of the loss .	an 1990 ilian ang 1990 gala ang 1990 kan 1990 ilian ang	in Santa Tilli Santa Santa (2007 Juwa Santa, alian wana angga	
		G.O. BONDS	2,950		2,950	a and good and the state of the solution	, maa kata kata kata shar 999 ayo nadi ayo ayo	a dina tang ang lana ang dina dina dina dina dina dina tang ang	9 489 1999 1999 1993 1993 1997 1993 1997 1993 1997 1997	a film and and any film film and and and	an WWW Hard Sone WWW and Sone Office Hard Sone WWW and	n maa koon aana ahay dhiif maa kaa ahay ama aana a	tin alka ayya tina aina uyya kina popi yina any
17121	ay tata ana ang Tito kao tau 1950 mila tata	RENOVATION	UHM, LUMP SUM	, ATHLETIC D	EPARTMENT, C	 Dahu		a 1994 data 2000 meta daga 2004 data 2004 data 2004 da	n bala finit film goog finit and gan dien film film bala an	n tina tuar ana atta kan tah tah tah tah tah tah tah tah ta		a nga tild one ang teld ing tag tild ing ang	Die Mach mange Willer Geren mages Afrike mange antige antige
		PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 12,997 1			1 1 12,997 1							
		TOTAL	13,000	unte 1996 delle Lalle CRUB Anto Lana CRUB Lalle Anna Aller CLUB P	ni ana ga, ito tao ing kati ita ana dar ara m	13,000	We are an first on an easy and are not and	in There will these with these many title legal will also be	n lans dan dag sang tinin dag Pilat dan dan sa		en Mitte sinne Same Intel Kanst same Chief Beise samlig Mitte Can	n ann fhin bhig nin, will sing agu free ann ann a	
		G.O. BONDS	13,000			13,000) 2014 Aug. Chif Chin Alle and Aug. Chin Chin Chin Chin Chin Ang	n mer Lev und Galt das non Galt Lev ann Galt	a ana tau tau kata kata kata kata kata kata	if magi man nan din nan tini kan	an Time Land and Time and James Silve and S	a nada pang man unit pang baha talah pang taun dalah k	
17122		RENOVATION	UHM, WARRIOR	RECREATION C	ENTER, OAHU	an sinan mang pang alam angs pang bina atap syang		n vida sam laga laint jang aga pine jang aga sam be	a hay part and and are see any line and hay an		18 ann ann aine ann ann ann ann ann ann ann ann ann	9 469 499 999 199 199 999 999 and and and a	
		CONSTRUCTION	1,000			1,000							
		TOTAL	1,000	and and one was the one and the track and the solution of the	gy rain ang dike kan pan ang Vain mga gan Gun an	1,000	tilli inis ajas tilsi kai jag sail may yap tils s		er organ sintif bilan king siliki kinin kina Kilif kinin pang Ki	el maine appep finist biline appep 1928, bilite appep 1942 balle an	na Milite yang gang latan nang gang latin gang nang Adda da	n nada filik kilo gay shir din gay ku i na sa	
		G.O. BONDS	1,000	ang filit iton ang hist dan ang hist ito ang hist ito ang	ang daga tang, mang pang tang peng peng mang tang tang tang tang ta	1,000	with fact any first has say that the off the la	e bilde filser van vilde slate anne vilde kand kand kan vilde ka	al tanà 4928 amin' no a 1459 Mila tany amin' Mila Kalo ao	n aran tang pang unin nang kitip digin nang titib kita dar	ng Waliw dalam apag simila kanan kanan filing kanar sanan kirike an	ar anna 4960 fhiar anna 1966 faire anna 1968 faire ann	ne ana ang mae ang mae nag mae ang dis

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 271

PROGRAM ID

STATE OF HAWAII

UOH-100 PROGRAM STRUCTURE NO. 070301

UNIVERSITY OF HAWAII, MANOA PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET P	FRIOD					
NonDen	NOTIBEIN			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
				PROGRAM TOTAL	LS			nga angka kuluni mangi ganak kuluni kuluni gangi gangi kuluni kuluni anggi	a mana banari andar anana kanak kutika danak anana atanga angan anga	n ang ang ang ang ang ang ang ang ang an	a man pinta mini kita kita mini bak pang dini kata an			
		PLAN	S	15,897	15,871	25	1							
		LAND		3,711	3,711									
		DESI	GN	142,984	141,808	1,175	1							
		CONS	RUCTION	1,143,537	1,122,090	7,450	13,997							
		EQUII	PMENT	44,574	44,273	300	1	1.						
		T	DTAL	1,350,703	1,327,753	8,950	14,000	•						
		REVE	UE BONDS	647,467	647,467					and also have been with this and the line and	, alan inin jina ana tain tain tau ana inin inin inin ta	in peru anna anna anna dana dana algun anna gana anna	a na na ana ana ana ana ana ana ana ana	NO 1028 2029 1039 1039 2029 2029 1039 1039 2029 2029
		FEDEI	RAL FUNDS	121,838	121,838									
		PRIV	ATE CONTRI	42,450	42,450									
		GENE	RAL FUND	29,512	29,512									
		REVO	VING FUND	23,434	23,434									
		G.O.	BONDS	435,397	412,447	8,950	14,000							
		SPEC	AL FUND	50,605	50,605									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT STATE OF HAWAII UOH-110 IN THOUSANDS OF DOLLARS PROGRAM ID PROGRAM STRUCTURE NO. 070302

REPORT B78 PAGE 272

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

UMBER		SCOPE	P	ROJECI	TITLE			BUDGET	PERIOD					
	COST EI	LEMENT/MOF	PROJECT TOTAL		IOR RS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21–22	FY 22-23	SUCCEED YEARS
ini yan yan tan ana ina ina ina ina	ang san ang tini ing tili ang	RENOVATION	JOHN A. BUR	NS SCHO	OOL OF ME	DICINE,		RENOVATIONS	, REPAIRS A	D IMPROVEM	ENTS, OAHU			nar mang pang ang kana ang pang ang pang ang p
	PLANS		1				1							
			1 5 747				1 5 747							
			5,747				5,747							
	тот	AL	5,750		gay nine mar ang tina nga tina nga	ante fano tito non van titt kan die alle and	5,750	Andre anna anna anna anna anna anna anna an	an anna anna anna kuna anna anna kuna anna an	ny ama kana kany fano amin'ny kany dina dina kany amin'ny	a tala mini dina mini dina waa adin tala mini kila ka	à Pille anna 1995 fhair anna 1995 bloc 1995 blia anna fe	al also find to a los for any set of a los find and the set of a	
	SPECIA	L FUND	5,750		ak, dila dan awa tiki iku dita dita dika	anan mine sing mane mine kan kan ang sing man	5,750			an and and an and an and an and an and an	a diliti una ll'as dilla llas can deri deri des deg	a mata angga dala angga dala kana kang kang ma		na titi dar ma dar ma fari da da titi d
			PROGRAM TOT	ALS				alite sing (16) sing any dist gay with him late it		an alian alian kang salan Man dala dala dala kala kala ka	, and the day the last one and age the east of	a while ages were been provided and when here ages an	ne anna 1985 Mais anna 1913 (tais féid éitis sinn féin	an waa ana ang teo ang teo ang teo ang tan
	PLANS		1				1							
			1				1							
			5,747				5,747							
	EQUIPMI	EN I	1		ure tota inno agus roca anna 1965 anno anno	-	1	و الله الله عن الله الله الله الله الله الله الله الل						
	TOT	AL	5,750				5,750							
	SPECIAI	L FUND	5,750	nia ang Pro Anti Liga lini k			5,750	lain ang marang sin tin ang ini tin ang ini ka	n way tind the line till have the low ages this line i			n vite and find the and the set of the set of the set of	an blan 1999 alba qua alba con tito anni uno filo i	
		PLANS DESIGN CONSTR EQUIPM TOT SPECIA PLANS DESIGN CONSTR EQUIPM 	PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL SPECIAL FUND	RENOVATION JOHN A. BUR PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750 SPECIAL FUND 5,750 PROGRAM TOT 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750	RENOVATION JOHN A. BURNS SCH PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750 SPECIAL FUND 5,750 PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750	RENOVATION JOHN A. BURNS SCHOOL OF ME PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750 SPECIAL FUND 5,750 PROGRAM TOTALS PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750 SPECIAL FUND 5,750 PROGRAM TOTALS PLANS 1 DESIGN 1 CONSTRUCTION 5,747 EQUIPMENT 1 TOTAL 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS 1 1 CONSTRUCTION 5,747 5,747 DESIGN 1 1 DESIGN 1 1 DESIGN 1 1 DESIGN 1 1 TOTAL 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS 1 1 DESIGN 1 1 OCONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS, REPAIRS AN PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS 1 1 DESIGN 1 1 OCONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS, REPAIRS AND IMPROVEME PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS PLANS 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 5,750 5,750 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I 1 1 I	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS, REPAIRS AND IMPROVEMENTS, OAHU PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS PLANS 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS, REPAIRS AND IMPROVEMENTS, OAHU PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS PLANS 1 1 1 CONSTRUCTION 5,747 SPECIAL FUND 5,750 SPECIAL FUND 5,750 5,750 TOTALS PLANS 1 1 1 CONSTRUCTION 5,747 EQUIPMENT 1 1 1 TOTAL 5,750	RENOVATION JOHN A. BURNS SCHOOL OF MEDICINE, RENOVATIONS, REPAIRS AND IMPROVEMENTS, OAHU PLANS 1 1 DESIGN 1 1 CONSTRUCTION 5,747 5,747 EQUIPMENT 1 1 TOTAL 5,750 5,750 SPECIAL FUND 5,750 5,750 PROGRAM TOTALS 1 1 OESIGN 1 1 OESIGN 1 1 OESIGN 1 1 OCONSTRUCTION 5,750 5,750 FOULT 1 1 OCONSTRUCTION 5,747 5,747 OUTALS 1 1 TOTAL 5,750 5,750

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID UOH-210 PROGRAM STRUCTURE NO. 070303

PROGRAM TITLE UNIVERSITY OF HAWAII, HILO

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
NOMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16~17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22–23	SUCCEED YEARS
	nina maa maa maa ka ka ka ka ka ka ka ka ka		19 dae hai an dai 200 km sa an an an dai ka ka ini	PROGRAM TOTAL	S	an bits task Will site task Will and this cover	- 900 kaa kiika assa ago kiisi koja dhii kaa asaa aha	a aana kalan ka	ante man sons rem ann arror ense sons anna euro eur	ante auto term altro filmo filmo dato sono suno una	ning with sing sever pith and over only with sing of			a Mill Alle San Lin Ann an air an an an an
		PLANS		7,238 40,631	7,238									
		CONST	RUCTION	254,928 17,883	254,928 17,883									
		TC	DTAL	320,680	320,680			, and and the star and the new date part of	nana mang angg taon pang antar angg angg ang ang ang	and were not the last were able and all and all and all and all all all all all all all all all al	ang araw ang Alipe pine gine anga dang dang ataw tang da			at anna iling ilga kata iling kilat iling gua kata
			AL FUNDS	48,110	48,110			n cana fifthe and a state and a first loop can a first suc	nan waa caa mia naa kan dina aasa hiny ada din		nang kana sana akar kang gang anan ang ang ang ang ang			
		G.O.	TE CONTRI BONDS	2,500 245,320	2,500 245,320									
		REVEN	Y FUNDS IUE BONDS	400 21,000	400 21,000									
			AL FUND	450 2,900	450 2,900									

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID UOH-700 PROGRAM STRUCTURE NO. 070305

UNIVERSITY OF HAWAII, WEST OAHU

	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDOF7						
NUMBER	NUMBER			PROJECT	PRIOR	FY	FY	BUDGET F	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
828	6G		NEW	UNIVERSITY OF	HAWAII-WEST	OAHU ADMIN	ISTRATION A	ND ALLIED H	HEALTH FACIL	ITY, OAHU		n tille folde som delle som delle delle delle delle delle	in and a star star and the star was the star and	
		PLANS	;	1	1						•			
		DESIG	IN	8,792	1,794	6,998								
		CONS1	RUCTION	28,001	28,000	1								
		EQUIF	MENT	1	-	1	an him tau and the same	tion now this time was this (and your 1999 time of	ar 1999 data laine 1999 tabé data 1999 taba data 1995 tab			a diffe data main milit ben ban take the same title	in data 1919 alat kasi 1914 menjara 1914 menjarat	ir nim san fili ma'an ilm ta'r
		тс	TAL	36,795	29,795	7,000					I and some first start later card when your first some start			
			UE BONDS	495	495									
		G.O.	BONDS	36,300	29,300	7,000								
17124			NEW	UHWO, EB-5 LO	AN REPAYMENT	, OAHU	na Ulti alan ayar lila wan keya didi tini dina dira	anna maine thine mine pass error thine basis even and an	- 100 Mills and 200 Mills and 100 Gibt and 100 Gibt and 100 King an	ه مليه والله الله المراجع المراجع الله الله الله المراجع المراجع المراجع المراجع المراجع المراجع الم	an aine ann ann ann aine ann ann ann ann ann ann ann ann			ar spine admit there are spine which areas admit
		CONST	RUCTION	17,000		17,000								
		TC	TAL	17,000	a minin minin wana wana dipan ngan minin dalah dalah minin dalah dalah dalah dalah dalah dalah dalah dalah dala	17,000		nam anga Goo Kun ana teri kun ang Ker ang	an that this same will done have the later and when an	a angan tilaka akang akang dalam galan dalam tilaka dalam dalam da	in fold was hild also also alle fast alle min a	a COM with data Allin alto data Villi seta kan kini u	er maer tillt diter dass tillt dass dass sink mitg ales h	na mang ang kani pinin yang kani ang ping kan
		G.O.	BONDS	17,000	a Colo Ania Alia Mine kao kao Ania Ania Ania Ania Ania Ania Ania	17,000	ang serae alam ang ang serae serae serae serae serae ang serae ang s	anna anna anna anna anna anna anna ann		a anna 1991 anna anna 2016 bhua anna 2016 anna 40	na anna anna 1922 anns lign fean anna ann ann ann an		a and this day have been any disting any t	in dise para tilar tera para dise ata, ang an
17125	ng vind alar ang kasa kasi ang tini kasa kas		NEW	UHWO, NEW CRE	ATIVE MEDIA	FACILITY, O	AHU			a man ann ann ann ann ann ann ann ann an	ni ayo kao amin'ny fisia amin'ny fisia fanita amin'ny fisia		9 Jan 1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (1999 (19	-
		DECT											-	
		DESIG		1			24 009							
		EQUIP	RUCTION	34,998 1			34,998 1							
		EQUIP	MCN						an tind ains and till bird any dark this you this ha	a jusid give level links toop sold links want to be state of				
		тс	TAL	35,000			35,000							
		G.O.	BONDS	35,000	a 'dag ting hang bart ting agan dike ting hang ting ting ting ting	and this may fill this and fill the set	35,000	tare dage offit spin right tild dage have das base o	an tinin anay angge dalah pada angge antar anga gapa anga	n and year alla data and year and and alla data a	na alah dala gan mula disi yan unu tika yan mula di	a ann ann ann ann ann ann	en anna denn anna anna anna anna anna an	ta anna anna thte ann ann ann ann ann ann
				PROGRAM TOTAL	.S	allar dan sam ikin lain kan diti kini dan dan sam a	ag (1956 Kina dari 1969 Kina kina 1969 Kina dina (196			n mag litte sing ang litte and sing and sing and	10 maa aan into aha aha aha aha aha aha aha aha aha ah		ad billa para tinin 2000 gant colo alla ana dan dan d	18 anna 4000 1993 2008 1008 1004 1006 2006 200
		PLANS		3,203	3,203									
		DESIG		25,496	18,497	6,998	1							
			RUCTION	266,118	214,119	17,001	34,998							
		EQUIP		10	8	1	1							
		тс	TAL	294,827	235,827	24,000	35,000			a nad nya kata tau kata ana ana kata kata kata kata kata k		0 1999 1993 1993 1996 1996 1995 1995 1996 1996 1996 1996	19 Augu 1999 (1999 (1994 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997 (1997	19 - 19 - 19 - 19 - 19 - 19 - 19 - 19 - 19
			BONDS	193,882	134,882	24,000	35,000							ar waa alla fiiti oon kaa fiiti dii aaa di
			UE BONDS	945	945									
		SPECT	AL FUND	100,000	100,000									

STATE OF PROGRAM PROGRAM PROGRAM	ID STRUCTURE	UOH-800 NO. 070306 UNIVERSI	REQUIRE TY OF HAW			OUSAND	OS OF E	- BY C Ollars		PROJE	CT		REPORT B78 Page 275
PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT	JECT TITLE	FY	FY	BUDGET FY	PERIOD FY	FY		FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
555	6	RENOVATION	CCS, MINOR CI	P FOR THE CO	MMUNITY COLL	EGES, S	TATEWIDE		an ^{dem} angkan ana mangkan dan ana mangkan ang ang ang	e una Pier data dina dina dina term ben data tera tera t		ni dad lapa, lika lalar tika laka aya kasa lawa tika	alaa ana, kuu yaa tuu ugo gog kas soo kuu ang, mu
		DESIGN CONSTRUCTION	575 9,425			575 9,425	•						
		TOTAL	.10,000			10,000							
		G.O. BONDS	10,000	-	a man and ann ang tala ann dhe man gua bhe dan dhe d	10,000	a dala dala kolo ular 100 dala dala dala dila dia dia	ing and firm one was for our the out of an also	ar Mini adda Mini Bina ywy Mini dan Mini Ada uny a	a an tin in an an hù da tin in in t	ar tille aller dels filse filse filse dels filse filse filse		ning was the one off have the sin suc
P16109		NEW	CAPITAL IMPRO	VEMENT PROGR	AM PROJECTS,	S	TATEWIDE	nin yaya lakut kata Kiin mus paga piyi gun tikk kiyy g	in and all in a real bold had been been been been and a	9 agu 1999 ilin ilin ilin ilin ilin ilin ilin i	99 MINT 1995 AND 1995 AND 1995 AND 1995 AND 1997 AND 1997		NING MAIN MAIN MAIN MAIN ANA ANA MPIT DIA TINA MAIA MA
	-	PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 9,997 1		1 1 9,997 1					• •			
		TOTAL	10,000		10,000		a mang ngan tanat dang atala pang ang danat ang bana ang	nga anga kulia ngag kinyi iniya yang yang man ngar kina yang a	na jamar untuk linan anaya anggi lipad anggi lipin anggi nanggi k		ala afilia mana kana afili ang filin afili ang kana kana i	ari tada dita ngar paga kata nga kida dara aggi kid	rana fual kan una kin pro kin na pasa an
		G.O. BONDS	10,000	1100 122 123 123 223 223 223 223 223 223 223	10,000				in alla lank pays valo into and olik pain kild tota o	n ang dan pan ang ing ing ang an ang ang ang ang ang ang ang an	an alah ang ang ing may kan ang pag kilo ang k	ga gana Kony kala ang mila dang mila kany mila dan	ning and and and and and and and an
P16110		NEW	KAPIOLANI COM	MUNITY COLL	GE CULINARY	I	NSTITUTE O	F THE PACIF	IC, OAHU	an anna mair anna anna anna anna anna anna anna a	ng minu ngg gagg loop ngg loop ngg loop ngg gaga nga g	ina mang tiliki unu yang tiliki tinig bilik pala maga tili	
		PLANS DESIGN	1 999		1 999			•					
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000	i ann 1964 ann 1966 a	1,000		a naga naga pana daga daga tana daga basin pana dinar	ana ang mar kan tala tala dan ang man pan 1966 dan s		an naar vaar maa gage daak anna tillit Gadh aana tilad t		na ana ina tan tan tan tan tan tan tan tan tan t	anna ann ann tha

HAWAII COMMUNITY COLLEGE, HAWAII

1,500

1,500

1,500

1,500

1,500

1,500

P16111

NEW CONSTRUCTION

TOTAL

G.O. BONDS

DEGILIDED CADITAL ADDDODDIATIONS - BY CADITAL DOGLECT

- 1764 -

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS UOH-800

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PROGRAM ID

STATE OF HAWAII

PROGRAM STRUCTURE NO. 070306 PROGRAM TITLE UNIVERSITY OF HAWAII COMMINITY COLLEGES

PROGRAM TITLE	UNIVERSITY	OF	HAWAII,	COMMUNITY	COLLEGES
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PROJECT PRIOR	TY LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIAD					
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21–22	FY 22-23	SUCCEEL YEARS
16112	NEW	KAUAI COMMUNI	TY COLLEGE,	KAUAI		nang alam 1999 dini dang 1999 kilah laing 1999 kilah dini		al and 1000 and ana 900 Mill Long Child Age and Chil				
	DESIGN CONSTRUCTION EQUIPMENT	1 2,498 1		1 2,498 1								
	TOTAL	2,500	a WIT NUT was lift and any lift fok any lift fok	2,500	ana dinaf anina agang Karin pinin dinan Mini pinin pinin Pereja	ning pang tani tani tani tani ting ting tang tang tang tang	Mar Har Law Will was take first two year field in	an ngang Milit Binan aning Wilit Anali plans Solid plans Jone Jone	, na na tanàn any any any any any any any any any an	a ganan dalika dindik ganan wanda dalika yanan balkik bilikik dalika pa	- 200 Page Autor 2003 James Autor 2008 Page Autor 2008 (2008 P	
	G.O. BONDS	2,500	a man mag dan atau ang gga gga gga mig mig gga ang bar	2,500								
17126	RENOVATION	KAPIOLANI COM	MUNITY COLL	EGE, OAHU								
,	DESIGN CONSTRUCTION	1 654			1 654							
	TOTAL	655			655	dan ann ann ann ann ann tion ann dan dùr dan ain	. With data and with data and with our age age table o	a ana felia una ana like dine any filai dine any din			a ang lang ang ang ang ang ang ang ang ang ang	WP Land Many Diffs Sing was which does may in
	G.O. BONDS	655			655	nen ang waa kan kan kan man ang ang kan kan kan kan		n hala nino alta bito ver aggi dige fort kina aggi din	- 1996 - 1996 - 1997 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996 - 1996		n kala eftik filte dala titti film dala ditti rida alah t	for talls only fills out? and first and the and the d
17127	REPLACEMENT	KAPIOLANI COM	MUNITY COLL	EGE, OAHU	an ann 2012 ann 4019 ann 4019 ann 1944 ann 4019 4019			a aga mili um gen am om pen him des seg mi	and basi may data data mite kita kata fitin igin igi		a disa tina tina ana atin kasa dala dala tina dala 4	na jan dia 95° kao ilay 1997 dia 480 m
	CONSTRUCTION	750			750							
	TOTAL	750		inga dina untu kata kata kata tata tata dina dina dina dina dina di	750	ling ages water uppe page finds arear gauge folds films dan	nitat dan dan dike dan ang kini din ang kini k	a vana tilik vinis para filis tili para filis in ange tili	, mile was diel mile ens ver die die het wor doe ne	tille dat and till dat his till die die bie	n name with mast give with white adds made high days t	
	G.O. BONDS	750	a and and and the stay has not see and the star for the		750							
17128	RENOVATION	HONOLULU COMM	UNITY COLLE	GE, PARKING I	_OT, OAHU	nga shar kina kina kala dina dina dina filih sina ala	Aller was and our out this was the the the	a waa 600 kma cas waa 600 kma 150 kma awa kuu	enar ana dina may ana tito itaa ana dina taha tah	- 1995 - 1996 - 2003 - 2004 - 2004 - 2004 - 2005 - 2005 - 2005 - 2005 - 2005 - 2005 - 2005 - 2005 - 2005 - 2005	a anat kana anat kana kata kana anat kana anat	
	PLANS DESIGN CONSTRUCTION	1 1 4,318			1 1 4,318							
	TOTAL	4,320			4,320		umer meet data with Pice wat with data data with u	a ngan mara mang pana katap mang pang tanap tanap tanap nang				199 AUGU 1990 AUGU 4990 AUGU 4990 AUGU 4990 AUGU 4
	G.O. BONDS	4,320			4,320		alam anan ang dalah dala dalap ama apat aya pana an			their lass gave allow and such this size and the size		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT UOH-800 IN THOUSANDS OF DOLLARS

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PROGRAM ID UOH-

PROGRAM STRUCTURE NO. 070306

STATE OF HAWAII

PROGRAM TITLE UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROJECT I NUMBER		LOC SCOPE	PRC	JECT TITLE			AUDOLT I						
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	BUDGET F FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
17129		NEW	HONOLULU COMM	UNITY COLLEG	GE, HIGH TECH	INOLOGY	WORKFORCE DI	EVELOPMENT (CENTER, OAHU		a dina kata man kan kan ana din kata ang Uku k	ar ann 183 mar ann 201 ann 201 ann 201	
		PLANS	1			1							
		DESIGN CONSTRUCTION	1 1,097			1 1,097							
		EQUIPMENT	1			1							
		TOTAL	1,100			1,100							
		G.O. BONDS	1,100			1,100							
17130	na ann ann ann ann ann ann ann	NEW	HAWAII COMMUN	ITY COLLEGE,	, NORTH HAWAI	I	EDUCATION AN	ID RESEARCH	CENTER, HAWA	II		nin yana Matin mini dalar Pilin dagi wasa tinat mini wasa	nila adar bizi kini ana kina tina tina tau tau tau
		CONSTRUCTION	9,000			9,000							
		TOTAL	9,000		ga mina anina ang ang ang ang ang ang ang ang ang a	9,000	ng chill links king with side and side film for also with this to	al toto foto and this disk was well all all all to b	nar ana fini min ana itin tini mu mu mu ana ana ana	in maala wiine onder onder Wield onder ander Willia wiise Aug	a Minin Lana, Minin Anan Anan Minin Mina Yong Yong An	ila kuu mini usin oluk vinin kuu usud tilar kulo akuu	00 ann ann 200 line ann Uirf line ann 40
		G.O. BONDS	9,000			9,000	na man aine ann ann ann aine aine aine aine	u dita alka juga dita dan man dita taka dita taka dita t	an dan diki dala dapi diki dan dan dala diki dan dapi dala ta		a Milit dala casa dika kata dan kata dan sena dika m	at any fill and an fill have any first any	ally many para links want data filike some para han
917131	an ann ann Gha Unit din, fèis ann ann	RENOVATION	HAWAII COMMUN	ITY COLLEGE	AT PALAMANUI	, HAWAII		19 1999 - 1994 - 1994 - 1994 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 1995 - 19	uir ann 1996 ban ban 1999 ban nan 1997 bain an 1997 bain an Èirt an	a mana binar agan gana galar siya unug siya alara kara	a field land over their main and this year may link or	ar ana iliy dan ana iliy kan uga ina kan an	
		PLANS	1			1							
		CONSTRUCTION EQUIPMENT	298 1			298 1							
			ta berny hand 1996 bilah bina, aftir alam hand 1998 dise basis dite dise man 4000 test				na wata atap agas kata kata ana kata ang agas tata kata atap	a Maa kay aya, Tafi kuy ung PRS Jaco aya 1990 a	tin dan mini kana kita anat mba kana tina anga kana ki				nin han and this time and time and and the
		TOTAL	300		un diser sama augu lakin dala anga diser kura tang diser kura	300			aine maar Wild Rach maay filich Space game allijk Views game Silde ma	n maga diké kisis anna sisis kasi ainar dike disi an		ar sam 1950 Oliv was 1967 daes som Alde had anne	
		G.O. BONDS	300			300				·			
17132		RENOVATION	UH MAUI COLLE	GE, MAUI FOC	D INNOVATION	I CENTER,	MAUI	ar Plan alles data data data anno terri data data data d			a Cite core and bill non-ran ton win the size of t	all aller GAN Sold for Gen Gen Gan and Talls aller war	ann aine aine ann ann ann ann ann ann ann
		DESIGN	1			1							
		CONSTRUCTION EQUIPMENT	6,998 1			6,998 1							
		TOTAL	7,000	nama anan ang ang ang ang ang ang ang ang a	ng kilili kang ang taka gang lang tain dini kilip kang dini kilip	7,000	ng dila dige nang likip kata ang likip kata ang likip kata ang likip dila s	e from time that film that you pain that any	ana ang ang ang ang ang ang ang ang ang			an ann ann ann ann ann ann ann ann ann	Dia 993 Pilit usia dali filit kao tari and and
		G.O. BONDS	7,000	adan Mala Kupa kapa dina adan Mula Kupa dina Mula dina Kupa ka	ال الم الم الم الم الم الم الم الم الم ا	7,000	an ann aite <u>had</u> fille bler ann ann ann han ann ann Mar Ann an		ar war old 1066 mit 1966 kills dat 699 fied war 698 ki		a and door over tone and, the door year was an		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 278

PROGRAM ID UOH-800 PROGRAM STRUCTURE NO. 070306

PROGRAM TITLE UNIVERSITY OF HAWAII, COM

	IORITY	LOC	SCOPE	PRC	JECT TITLE			BUDGET D	50700					
NUMBER N	UMBER			PROJECT	PRIOR	FY	FY	BUDGET P	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	YEARS
17133	with many page table from their their	naan dilin alka kine maa ki	NEW	KAU, CULINARY	ARTS PROGRA	M, KAUAI	a della Gang Mille Dune anna Mille Gang Mille Anna Mille Gang	nana mini mini kana mini kana man man ana kana mini kana mini kana	a 1993 ann ann ann 1999 ann 19 -	10 oos and film has her had her had her film	in final alles wild filler and alles (filler and filler alles filler)	a With Some Weile Willia Some Solid Labor, 1977 Anna Alana Ka		ing Mili telli sonj ilon nije filo lili novj kin
		DESIG	SN	1			1							
			RUCTION	1,998			1,998 1							
		тс	DTAL	2,000			2,000							
		G.O.	BONDS	2,000			2,000							
17134			NEW	CAPITAL RENEW	AL AND DEFER	RED MAINTEN	ANCE, S	TATEWIDE	n dada bada yana basa baga bilin bang angg basa angg u	an ann agu dan ann Miri Ann ann Airi ann ann aite an	n yang bala para tahi men angg dari ang dari tahi tahi ta	a hina anaa iliyo gana anaa iliyo anay iliyo anaa anaa ah	n dasat dalah anala dalam salam tatak kalat dasat dasat	ana dike kara pang disis dana Mila kala kara ken
		PLANS	;	1			1							
		DESIG	SN .	1			1							
			RUCTION	14,997			14,997							
		EQUIF	MENT	1	المنا فانت ويبد عمد ويو محد النام الم	anay dian mine little data mané little tana daté diané tané	1	tina (nil kan kan tita dan tan tan kan kan kan	a man ana gay man ana tao ana man man					
		тс	TAL	15,000			15,000							
		G.0.	BONDS	15,000			15,000							
				PROGRAM TOTAL	s	ngga alka ang Allat dan una likit nasi diki kina una		dian titu tasa kain 40% dian titu dian kain 40% di						ning with their plan carry sign man with data the
		PLANS		2,775	2,769	2	4							
		LAND		1,500	1,500									
		DESIG		53,737	52,155	1,001	581							
			RUCTION	488,998	425,468	13,995	49,535							
		EQUIF	PMENT	30,825	30,818	2	5	والم المالية والمالية المالية المالية والمالية المالية المالية المالية المالية المالية المالية المالية	n 1951 star war web han tills mit sam sam sitt om d	An allo and the line of a sea and the two that a	10 was 10m and 100 and 100 and 100 and 100 and		-	
		т	DTAL	577,835	512,710	15,000	50,125							
			TE CONTRI	900	900									
			BONDS	562,281	497,156	15,000	50,125							
		GENEF	RAL FUND	14,654	14,654									

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS STATE OF HAWAII UOH-900

REPORT B78 PAGE 280

PROGRAM ID PROGRAM STRUCTURE NO. 070307

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT PROGRAM TITLE

UMBER	PRIORITY	LOC	SCOPE	PI	ROJECT TIT	LE		BUDGET	PERIOD					
UND EN	NONDER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEEI YEAR
536	an diti dan oler ana ang kan aku titu ker		NEW	SYS - LUMP S	SUM CIP FO	R HIGHER EDUCAT	ION,	STATEWIDE		a tinin aana tinin kinin kana tinin kinin aana	a mang binin anga kanin pinat mang kina anga anga anga ang		a man wara mat ang ikan dina tan kan dina kan tan	
		PLAN	s	1		1								
		LAND		1		1								
		DESI		1		1								
			TRUCTION	24,426		24,426								
		EQUI	PMENT	1		1	ini kaya Mila Kala Jawa Kila dana Sirit dila ka	الم المحمد الما المحمد الما المحمد الم	u pinan Paliti untur anya, ilikin kajan gaga kalal pang, ilikin kawal pa	n Dang begin binin proge Millin silan adap Santa Junya Milar per	-		1 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1110 - 1	
		т	OTAL	24,430		24,430								
		G.O.	BONDS	24,430		24,430								
541	ay and any hink key any law any file tak		OTHER	SYS, UNIVERS	SITY OF HA	WAII PROJECT AD	JUSTMENT	FUND, STATE	WIDE	a 1960 alian faith ann ann ffith anns alian 1974 anns 6966 alla	n may taoi ang 1965 gan kan tao ang 1966 kay ng	a ann gun 160 ann ann 100 ann 400 ann 400 ann	a ana, maa ana ana dago qago diibi maa alaa diibi o	
		PLAN	S	5		4 1								
		DESI		3		2 1								
			TRUCTION	3		2 1								
		EQUI	PMENT	3	ik dina kasa likir dala 1919 dina kasa dirik dal	2 1				d waa ayy bis bis this the pay has any bis	m ngga dasir baya bilik sang pang laka guar bilik kini ng	a kirik yang tirir mak bang kirir mak tilir kira yan ki	i kaigi 4000 dala kasi shir kang dali dhar mar dali i	nia 1920 kina pang mini kana 1976 kina kang d
		T	OTAL	14		10 4								
		G.O.	BONDS	14		10 4							-	
IM18	1		NEŴ	SYS, RENEW,	IMPROVE,	AND MODERNIZE	nin ana wai tao gua tito kua tito kua ta	FACILITIES,	STATEWIDE	n mang mang mang mang minin mang mang mang minin mang minin mang minin mang minin mang minin mang minin mang m	1 1010 (MI) 1010 (MI) (MI) (MI) 1010 (MI)		n 1999 (ann 1999 (ann 1999 ann 1997 (ann 1	
		PLAN	s	1				1						
		LAND		1				1						
		DESI		16,000				16,000						
			TRUCTION	133,997				133,997						
		EQUI	PMENT	1			ana ang bili uga nuga ina ina itili sina u	1	a shia firu wax aga fifa sase ann san san san san tan tan		ia and 10% base bits from long bits base with this ba	al anto well and the film and also part that the p	an mana mana mang mang mang kang mang pana mang	
		T	OTAL	150,000				150,000		n nga kan kiti kin ilin nin ona tili nan kiti k	به است جانب الله الحرب الألا شاع ومع الألا الأليا الألا الم	a AND alla 100 CA3 alla 100 CA3 101 CA4 100 alla 10		
		c 0	BONDS	150,000				150,000						

STATE OF HAWAII REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT PROGRAM ID UOH-900 PROGRAM STRUCTURE NO. 070307 IN THOUSANDS OF DOLLARS

PROGRAM TITLE UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

ROJECT	PRIORITY NUMBER	LOC SCOPE	PR	OJECT TITLE				CRIAD					
NUMBER	NUMBER		DRO IECT	PRIOR	FY	FY	BUDGET P FY	FY	rv.	EV.	FY	EV	CUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	YRS	15-16	16-17	17-18	18-19	FY 19-20	FY 20-21	21-22	FY 22-23	SUCCEED YEARS
17135	nga Milit Disk dina witit Auto and List dan son	NEW	SYS, LIFE SC	IENCES BUILDI	NG, OAHU				19 1999 WAR HILL BEEN TOTAL BEEN THE AND AND AND AND AND		1 1012 5707 2014 5102 5779 5105 dark 6707 5105 and		nan Cilif (jil) ann bill (jil) ain Cilif (jin) ann -
		DESIGN	2,000		1,000	1,000							
		CONSTRUCTION	51,000		18,000	33,000							
		EQUIPMENT	2,000	C	1,000	1,000							
		TOTAL	55,000		20,000	35,000					a wana amini mang alawa amini kasa dinga Mitin alika, wagan Kit		
		G.O. BONDS	55,000		20,000	35,000							
541CR2	2	RENOVATION	SYS, CAPITAL	RENEWAL AND	DEFERRED	M	AINTENANCE,	STATEWIDE	ng milan jana dalah laina anal talah alam dalah dalah dalah dalah		a maila fijisti alata anaj ditili ditili kaka fijisi baka diti	i tak ada disi fili tau fini kan dan dan din kan	
		PLANS	3,957	3,956		1							
		DESIGN	44,996	44,995		ī							
		CONSTRUCTION	707,019	628,397		78,622							
		EQUIPMENT	135	134		1							
		TOTAL	756,107	677,482		78,625		a nadi mana tana maté nadi tang katé pané pané piné digit digit nadi t	9 995 mm and 114 per 2m 200 million for		. 1994 man ang ang ang ang ang ang ang ang ang a		
		GENERAL FUND	30,000	30,000	and and any fills and any full for any field and	nan lain ma kan aga ma kan ana ma kan		ana dia ka					
		REVENUE BONDS	30,000			30,000							
		G.O. BONDS	696,107	647,482		48,625							
		, man man man man man man bina sina tana tanà aran tanà man tanà man tanà tanà tanà tanà tanà tanà tanà ta	PROGRAM TOTA		Augu allas dina anna "Nille anna anna dina dana dina	tana ana atau tana tana fitip pi ny ana into pina ma	a Mag ago digo Man Ang ago Anat anat ang anta awa	nteri yana mila mila wan tana cilih tana cisi dan shar yana c		ting bien kank over ting sing over eite dage over en	n anto later deso laso linte attas attas rent esta utas en	in data stata balla likita stata data data data stata	na, wa an an the sea on the first at the set
		PLANS	5,246	5,242	2	1	1						
		LAND	22	20	1	-	1						
		DESIGN	87,890	69,887	1,002	1,001	16,000						
		CONSTRUCTION	1,261,567	973,521	42,427	111,622	133,997						
		EQUIPMENT	8,023	6,019	1,002	1,001	1						
		TOTAL	1,362,748	1,054,689	44,434	113,625	150,000	ana titu dan pen lina kan kan ang teri pen siga titu n	an ana fini kata ang tito ang tan ang fini ang ang			in and and find the sale with and sale the use	1999 - 1999 - 1999 - 1998 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -
		GENERAL FUND	30,000	30,000	anna 1999 Anna Anna Vice 1995 Anna -1996 Anna 4996	and with and and the link parts that that and the	a nan ante filia ann mar filir agus ann ann ann ann	a mana mana mang kana dika dalah pang tang tang tang dagi daran m	na mang manan pinan pinan sinan dinini pang Pinan danan mang				
		REVENUE BONDS	58,132	28,132		30,000							
		G.O. BONDS	1,274,616	996,557	44,434	83,625	150,000						

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS STATE OF HAWAII UOH-881 PROGRAM ID PROGRAM STRUCTURE NO. 080101

REPORT B78 PAGE 279

PROGRAM TITLE

UNIVERSITY OF HAWAII, AQUARIA

ROJECT PRIORITY	LOC SCOPE	PROJECT TITLE				BUDGET PERIOD						
	COST ELEMENT/MOF	PROJECT	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
916113	NEW	WAIKIKI AQUARIUM, OAHU						a lain man man kan ann ann ann ann ains aite 100 a	n tiga waa finti dha waa dhin kita kita kita kita k		an anna fhlir ann hais ann ann dhar ann ann a	in des kin 100 des sis füll sis ang dir
	PLANS	25		25								
	DESIGN	25	•	25								
	CONSTRUCTION	400		400								
	EQUIPMENT	50		50								
	TOTAL	500		500								
	G.O. BONDS	500		500								
		PROGRAM TOTALS			na ana tan tan ana ana ana ana ma		a mita dan ana kan kan kan ang kan dan dan dan t				n den fan din den men die den een wer den	na maa kaan fiito aliyo caan fiito toon aga kut
	PLANS	226	201	25								
	DESIGN	762	737	25								
	CONSTRUCTION	4,476	4,076	400								
	EQUIPMENT	85	35	50					/			
	TOTAL	5,549	5,049	500								
	G.O. BONDS	5,549	5,049	500	ali anna mila shafi gana anna ann anna ann ann ann	il filme dans, stilet some synne fällt filme bane filmt skille anti	al Milli Anto Lain Lain Chu wan ang Alla (Alan pan Sil	a kong 1000 tana ang ang ang ang ang ang ang ang ang	in data kasa Mini alim anan Gali Mita wasa disti pisis ka		ar new tard this daw this can take this raw have	in and the fift the set the line and the
		NUMBER COST ELEMENT/MOF NEW PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL G.O. BONDS PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL 	NUMBER COST ELEMENT/MOF TOTAL NEW WAIKIKI AQUAR PLANS 25 DESIGN 25 CONSTRUCTION 400 EQUIPMENT 50 TOTAL 500 G.O. BONDS 500 PROGRAM TOTAL PLANS 226 CONSTRUCTION 4,476 EQUIPMENT 85 TOTAL 5,549	NUMBER COST ELEMENT/MOF TOTAL PRIOR VRS NEW WAIKIKI AQUARIUM, OAHU PLANS 25 DESIGN 25 CONSTRUCTION 400 EQUIPMENT 50 TOTAL 500 G.O. BONDS 500 PROGRAM TOTALS PLANS 226 201 DESIGN 762 737 CONSTRUCTION 4,476 4,076 EQUIPMENT 85 35 TOTAL 5,549 5,049	NUMBER PROJECT PRIOR FY COST ELEMENT/MOF TOTAL YRS 15-16 NEW MAIKIKI AQUARIUM, OAHU PLANS 25 25 DESIGN 25 25 25 CONSTRUCTION 400 400 400 EQUIPMENT 50 50 50 TOTAL 500 500 500 G.O. BONDS 500 500 500 PLANS 226 201 25 CONSTRUCTION 4,476 4,076 400 EQUIPMENT 85 35 50 TOTAL 5,549 5,049 500	NUMBER PROJECT PRIOR FY FY COST ELEMENT/MOF TOTAL YRS 15-16 16-17 NEW WAIKIKI AQUARIUM, OAHU PLANS 25 25 DESIGN 25 25 25 CONSTRUCTION 400 400 400 EQUIPMENT 50 50 50 TOTAL 500 500 500 G.O. BONDS 500 500 500 PROGRAM TOTALS PROGRAM TOTALS 25 25 ONSTRUCTION 4,476 4,076 400 EQUIPMENT 85 35 50 TOTAL 5,549 5,049 500	NUMBER PROJECT PRIOR FY FY	NUMBER PROJECT PRIOR FY FY	NUMBER PROJECT PRIOR FY FY	NUMBER PROJECT PRIOR FY FY	NUMBER BUDGET PERIOD COST ELEMENT/MOF PROJECT PRIOR FY FY	NUMBER BUDGET PERIOD FY FY FY