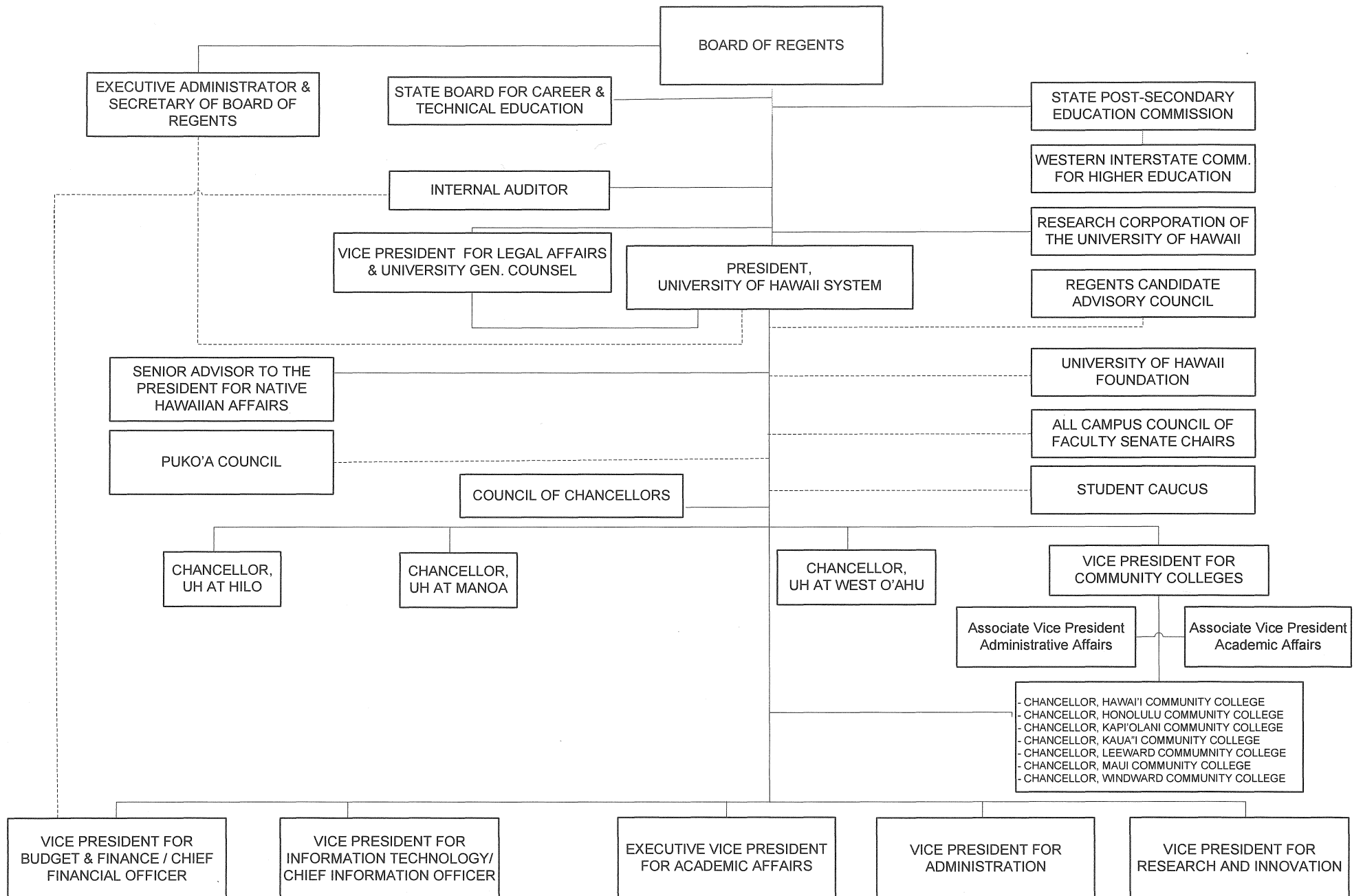




**University of Hawaii**

**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***

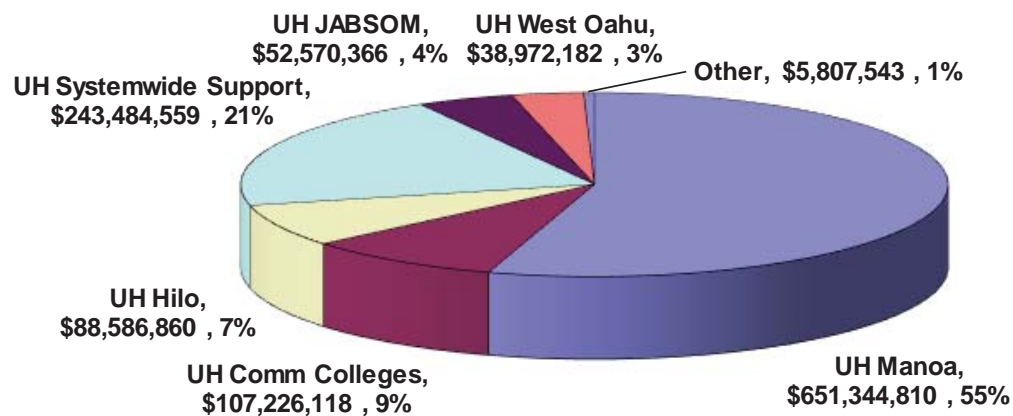
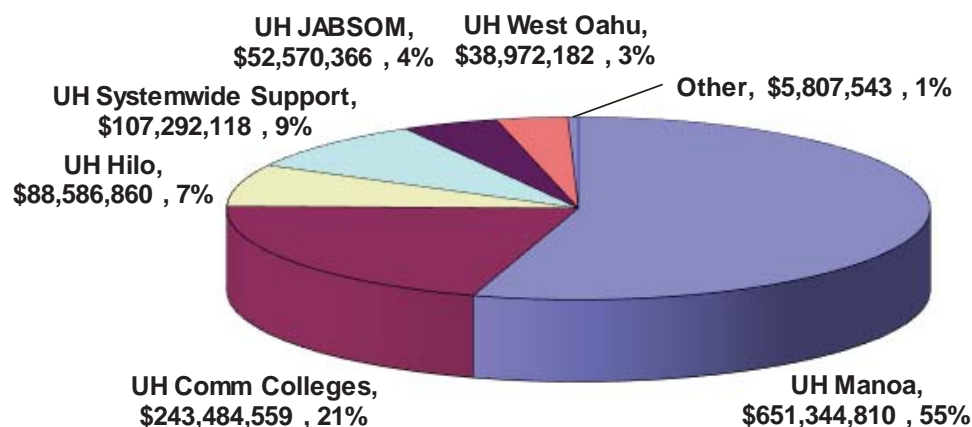
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

### ***Significant Measures of Effectiveness***

	<u>FY 2018</u>	<u>FY 2019</u>
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 policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports.

## MAJOR PROGRAM AREAS

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

### Formal Education

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

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

### Culture and Recreation

UOH 881 Aquaria



**University of Hawaii  
(Operating Budget)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
<b>Funding Sources:</b>	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
Special Funds	Temp Positions	9.50	9.50	9.50	9.50
	\$	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
Revolving Funds	Temp Positions	-	-	-	-
	\$	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
<b>Total Requirements</b>		<b>1,166,158,066</b>	<b>1,166,158,066</b>	<b>1,188,058,438</b>	<b>1,187,992,438</b>

**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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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 COST	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*	7,332.65*	7,344.65*	7,344.65*	7,344.6*	7,344.6*	7,344.6*	7,344.6*
	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
PERSONAL SERVICES	641,394,611	645,796,474	673,192,832	673,126,832	673,128	673,128	673,128	673,128
OTHER CURRENT EXPENSES	340,089,822	477,042,127	492,187,429	492,187,429	492,458	492,458	492,458	492,458
EQUIPMENT	9,561,947	22,113,177	22,088,177	22,088,177	22,088	22,088	22,088	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*	6,597.09*	6,609.09*	6,609.09*	6,609.1*	6,609.1*	6,609.1*	6,609.1*
	118.25**	118.25**	118.25**	118.25**	118.3**	118.3**	118.3**	118.3**
GENERAL FUND	442,984,940	451,211,493	493,040,040	492,974,040	492,974	492,974	492,974	492,974
	601.25*	599.25*	599.25*	599.25*	599.2*	599.2*	599.2*	599.2*
	9.50**	9.50**	9.50**	9.50**	9.5**	9.5**	9.5**	9.5**
SPECIAL FUND	456,916,375	575,643,533	576,206,867	576,206,867	576,477	576,477	576,477	576,477
	82.56*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	8,974,329	13,418,007	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	54.75*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	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								
PLANS	54,000	8,000	1,000					
LAND ACQUISITION	1,000		1,000					
DESIGN	4,482,000	6,165,000	10,346,000	4,000,000	2,000			
CONSTRUCTION	39,081,000	122,870,000	231,268,000	88,998,000	48,750			
EQUIPMENT	1,001,000	352,000	10,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	44,619,000	129,395,000	241,626,000	94,999,000	50,750			

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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		5,750,000						
G.O. BONDS	37,119,000	123,645,000	211,626,000	94,999,000	50,750			
REVENUE BONDS	5,000,000		30,000,000					
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	7,303.38*	7,332.65*	7,344.65*	7,344.65*	7,344.6*	7,344.6*	7,344.6*	7,344.6*
TOTAL TEMP POSITIONS	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
TOTAL PROGRAM COST	1,035,935,380	1,274,936,778	1,429,684,438	1,282,991,438	1,238,744	1,187,994	1,187,994	1,187,994

**University of Hawaii**  
**(Capital Improvements Budget)**

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

**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

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

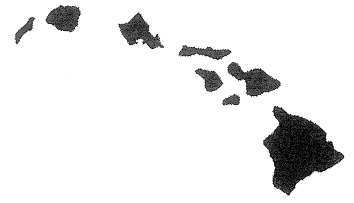
# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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UNIVERSITY OF HAWAII

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				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
			PLANS	34,586	34,524	54	7	1						
			LAND	5,233	5,231	1		1						
			DESIGN	351,501	323,715	10,201	1,585	16,000						
			CONSTRUCTION	3,425,371	2,994,202	81,273	215,899	133,997						
			EQUIPMENT	101,401	99,036	1,355	1,009	1						
			TOTAL	3,918,092	3,456,708	92,884	218,500	150,000						
			GENERAL FUND	74,616	74,616									
			SPECIAL FUND	156,355	150,605		5,750							
			PRIVATE CONTRI	45,850	45,850									
			REVOLVING FUND	26,334	26,334									
			COUNTY FUNDS	400	400									
			REVENUE BONDS	727,544	697,544		30,000							
			FEDERAL FUNDS	169,948	169,948									
			G.O. BONDS	2,717,045	2,291,411	92,884	182,750	150,000						



## **Operating Budget Details**

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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 COST	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*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
PERSONAL SERVICES	639,077,058	643,918,094	671,250,648	671,184,648	671,186	671,186	671,186	671,186
OTHER CURRENT EXPENSES	338,928,531	474,280,709	489,426,011	489,426,011	489,696	489,696	489,696	489,696
EQUIPMENT	9,556,031	21,988,177	21,963,177	21,963,177	21,963	21,963	21,963	21,963
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	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*	6,584.09*	6,596.09*	6,596.09*	6,596.1*	6,596.1*	6,596.1*	6,596.1*
	118.25**	118.25**	118.25**	118.25**	118.3**	118.3**	118.3**	118.3**
GENERAL FUND	442,352,133	450,560,335	492,325,078	492,259,078	492,259	492,259	492,259	492,259
	594.25*	592.25*	592.25*	592.25*	592.2*	592.2*	592.2*	592.2*
	9.50**	9.50**	9.50**	9.50**	9.5**	9.5**	9.5**	9.5**
SPECIAL FUND	454,138,616	572,526,392	573,089,726	573,089,726	573,360	573,360	573,360	573,360
	82.56*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	8,974,329	13,418,007	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	54.75*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	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	29,000	8,000	1,000					
LAND ACQUISITION	1,000		1,000					
DESIGN	4,457,000	6,165,000	10,346,000	4,000,000	2,000			
CONSTRUCTION	39,081,000	122,470,000	231,268,000	88,998,000	48,750			
EQUIPMENT	1,001,000	302,000	10,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	44,569,000	128,945,000	241,626,000	94,999,000	50,750			

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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		5,750,000						
G.O. BONDS	37,069,000	123,195,000	211,626,000	94,999,000	50,750			
REVENUE BONDS	5,000,000		30,000,000					
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	7,283.38*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
TOTAL TEMP POSITIONS	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
TOTAL PROGRAM COST	1,032,400,620	1,269,721,980	1,424,855,836	1,278,162,836	1,233,915	1,183,165	1,183,165	1,183,165



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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 COST	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*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
PERSONAL SERVICES	639,077,058	643,918,094	671,250,648	671,184,648	671,186	671,186	671,186	671,186
OTHER CURRENT EXPENSES	338,928,531	474,280,709	489,426,011	489,426,011	489,696	489,696	489,696	489,696
EQUIPMENT	9,556,031	21,988,177	21,963,177	21,963,177	21,963	21,963	21,963	21,963
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	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*	6,584.09*	6,596.09*	6,596.09*	6,596.1*	6,596.1*	6,596.1*	6,596.1*
	118.25**	118.25**	118.25**	118.25**	118.3**	118.3**	118.3**	118.3**
GENERAL FUND	442,352,133	450,560,335	492,325,078	492,259,078	492,259	492,259	492,259	492,259
	594.25*	592.25*	592.25*	592.25*	592.2*	592.2*	592.2*	592.2*
	9.50**	9.50**	9.50**	9.50**	9.5**	9.5**	9.5**	9.5**
SPECIAL FUND	454,138,616	572,526,392	573,089,726	573,089,726	573,360	573,360	573,360	573,360
	82.56*	82.56*	82.56*	82.56*	82.6*	82.6*	82.6*	82.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	8,974,329	13,418,007	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	54.75*	53.75*	53.75*	53.75*	53.7*	53.7*	53.7*	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	29,000	8,000	1,000					
LAND ACQUISITION	1,000		1,000					
DESIGN	4,457,000	6,165,000	10,346,000	4,000,000	2,000			
CONSTRUCTION	39,081,000	122,470,000	231,268,000	88,998,000	48,750			
EQUIPMENT	1,001,000	302,000	10,000	2,001,000				
TOTAL CAPITAL EXPENDITURES	44,569,000	128,945,000	241,626,000	94,999,000	50,750			

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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		5,750,000						
G.O. BONDS	37,069,000	123,195,000	211,626,000	94,999,000	50,750			
REVENUE BONDS	5,000,000		30,000,000					
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	7,283.38*	7,312.65*	7,324.65*	7,324.65*	7,324.6*	7,324.6*	7,324.6*	7,324.6*
TOTAL TEMP POSITIONS	131.75**	131.75**	131.75**	131.75**	131.8**	131.8**	131.8**	131.8**
TOTAL PROGRAM COST	1,032,400,620	1,269,721,980	1,424,855,836	1,278,162,836	1,233,915	1,183,165	1,183,165	1,183,165

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH100  
 PROGRAM STRUCTURE NO: 070301  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, MANOA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	3,756.80*	3,761.80*	3,778.80*	3,778.80*	3,778.7*	3,778.7*	3,778.7*	3,778.7*
	52.75**	52.75**	52.75**	52.75**	52.8**	52.8**	52.8**	52.8**
PERSONAL SERVICES	337,027,479	302,200,102	325,219,859	325,219,859	325,220	325,220	325,220	325,220
OTHER CURRENT EXPENSES	220,677,352	310,110,696	309,868,310	309,868,310	309,868	309,868	309,868	309,868
EQUIPMENT	6,198,052	15,936,641	15,936,641	15,936,641	15,937	15,937	15,937	15,937
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	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*	3,237.24*	3,259.24*	3,259.24*	3,259.2*	3,259.2*	3,259.2*	3,259.2*
	50.75**	50.75**	50.75**	50.75**	50.8**	50.8**	50.8**	50.8**
GENERAL FUND	205,338,820	195,571,866	218,349,237	218,349,237	218,349	218,349	218,349	218,349
	416.25*	416.25*	411.25*	411.25*	411.2*	411.2*	411.2*	411.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	301,653,955	361,082,295	361,082,295	361,082,295	361,082	361,082	361,082	361,082
	78.06*	78.06*	78.06*	78.06*	78.1*	78.1*	78.1*	78.1*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,767,213	6,873,565	6,873,565	6,873,565	6,874	6,874	6,874	6,874
	30.25*	30.25*	30.25*	30.25*	30.2*	30.2*	30.2*	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	25,000	1,000						
DESIGN	1,175,000	1,000						
CONSTRUCTION	9,775,000	7,686,000	13,361,000					
EQUIPMENT		300,000	1,000					
TOTAL CAPITAL EXPENDITURES	10,975,000	7,988,000	13,362,000					
BY MEANS OF FINANCING								
G.O. BONDS	8,475,000	7,988,000	13,362,000					
PRIVATE CONTRIBUTIONS	1,000,000							
REVOLVING FUND	1,500,000							
TOTAL PERM POSITIONS	3,756.80*	3,761.80*	3,778.80*	3,778.80*	3,778.7*	3,778.7*	3,778.7*	3,778.7*
TOTAL TEMP POSITIONS	52.75**	52.75**	52.75**	52.75**	52.8**	52.8**	52.8**	52.8**
TOTAL PROGRAM COST	574,877,883	636,555,439	664,706,810	651,344,810	651,345	651,345	651,345	651,345

PROGRAM ID: UOH100  
 PROGRAM STRUCTURE: 070301  
 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
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	711	754	799	847	898	951	1009	1069
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4940	5138	5343	5557	5779	6010	6251	6501
3. NO. OF PELL GRANT RECIPIENTS	4552	4552	4552	4552	4552	4552	4552	4552
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	308.8	324.2	340.5	357.5	375.3	394.1	413.8	434.5
5. NO. OF DEGREES IN STEM FIELDS	1062	1104	1149	1195	1242	1292	1344	1398
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	1292	1331	1371	1412	1454	1498	1543	1589
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1432	1443	1455	1466	1478	1490	1502	1514
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1876	1951	2029	2110	2195	2282	2374	2469
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2655	2761	2872	2987	3106	3230	3359	3494
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	13561	13346	13367	13331	13263	13238	13228	13228
2. GRAD HEADCOUNT ENROLLMENT	4694	4696	4614	4539	4471	4409	4348	4348
3. NO. OF STUDENT SEMESTER HOURS	216860	211402	211048	210126	208756	207987	207486	207486
4. NO. OF CLASSES	3646	3646	3646	3646	3646	3646	3646	3646
5. NO. OF APPLICATIONS FOR ADMISSION	16294	16457	16622	16788	16956	17125	17296	17469
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	24357	25331	25331	25331	25331	25331	25331	25331
7. NO. BACCALAUREATE DEGREES GRANTED	3567	3603	3639	3675	3712	3749	3786	3824
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1371	1385	1399	1413	1427	1441	1455	1470
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	17,026	16,300	16,160	16,020	15,882	15,745	15,610	15,475
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,932	7,733	7,750	7,769	7,788	7,808	7,816	7,825
REVENUE FROM OTHER AGENCIES: FEDERAL	4,687	4,713	4,711	4,711	4,711	4,711	4,711	4,711
CHARGES FOR CURRENT SERVICES	311,795	309,493	308,304	308,165	308,699	308,829	308,663	308,758
FINES, FORFEITS AND PENALTIES	547	550	550	550	550	550	550	550
NON-REVENUE RECEIPTS	25,608	28,631	29,231	29,231	30,321	30,321	30,321	30,321
TOTAL PROGRAM REVENUES	367,595	367,420	366,706	366,446	367,951	367,964	367,671	367,640
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	340,748	340,590	339,412	339,152	340,568	340,581	340,288	340,257
ALL OTHER FUNDS	26,847	26,830	27,294	27,294	27,383	27,383	27,383	27,383
TOTAL PROGRAM REVENUES	367,595	367,420	366,706	366,446	367,951	367,964	367,671	367,640

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

## Program Plan Narrative

UOH100: UNIVERSITY OF HAWAII, MANOA

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### 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, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence.
- \* To assist and facilitate in a directly supportive way the academic functions of the institutions.
- \* To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; 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

## Program Plan Narrative

UOH100: UNIVERSITY OF HAWAII, MANOA

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### **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

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.

## Program Plan Narrative

UOH100: UNIVERSITY OF HAWAII, MANOA

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### 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.

6. County governments interested in research to develop economic activity on their islands or to solve problems in their communities.
7. 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.
5. 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

## Program Plan Narrative

UOH100: UNIVERSITY OF HAWAII, MANOA

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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



## Program Plan Narrative

**UOH100: UNIVERSITY OF HAWAII, MANOA**

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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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH110  
 PROGRAM STRUCTURE NO: 070302  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	20,097
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	52,571
BY MEANS OF FINANCING								
	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**
GENERAL FUND	18,444,844	17,937,727	18,207,870	18,207,870	18,208	18,208	18,208	18,208
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	23,167,202	27,758,949	27,758,949	27,758,949	27,759	27,759	27,759	27,759
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	5,820,528	6,603,547	6,603,547	6,603,547	6,604	6,604	6,604	6,604
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION		5,747,000						
EQUIPMENT		1,000						
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*	219.1*
TOTAL TEMP POSITIONS	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	47,432,574	58,050,223	52,570,366	52,570,366	52,571	52,571	52,571	52,571

PROGRAM ID: UOH110  
 PROGRAM STRUCTURE: 070302  
 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
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	15	16	17	18	19	20	21	23
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	164	171	177	184	192	200	208	216
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1432	1443	1455	1466	1478	1490	1502	1514
<b>PROGRAM ACTIVITIES</b>								
1. GRAD HEADCOUNT ENROLLMENT	482	478	475	473	470	468	466	466
2. NO. OF STUDENT SEMESTER HOURS	10850	10850	10850	10850	10850	10850	10850	10850
3. NO. OF CLASSES	285	285	285	285	285	285	285	285
4. NO. OF APPLICATIONS FOR ADMISSION	2300	2346	2393	2441	2490	2539	2590	2642
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	131	134	136	139	142	145	148	150
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	NA	NA	NA	NA	NA	NA	NA	NA
7. POST-MD RESIDENT CERTIFICATES AWARDED	NA	NA	NA	NA	NA	NA	NA	NA
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	266	270	270	270	270	270	270	270
CHARGES FOR CURRENT SERVICES	1,224	720	720	720	726	726	726	726
TOTAL PROGRAM REVENUES	1,490	990	990	990	996	996	996	996
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	944	433	433	433	433	433	433	433
ALL OTHER FUNDS	546	557	557	557	563	563	563	563
TOTAL PROGRAM REVENUES	1,490	990	990	990	996	996	996	996

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

## Program Plan Narrative

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

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### **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-

## Program Plan Narrative

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

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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

## Program Plan Narrative

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

**07 03 02**

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 loan-repayment 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:

1. 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**

1. 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.

## Program Plan Narrative

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

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### **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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH210  
PROGRAM STRUCTURE NO: 070303  
PROGRAM TITLE: UNIVERSITY OF HAWAII, HILO

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	627.25*	654.25*	654.25*	654.25*	654.3*	654.3*	654.3*	654.3*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	48,757,204	54,241,328	54,576,335	54,576,335	54,577	54,577	54,577	54,577
OTHER CURRENT EXPENSES	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								
	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	275,306	443,962	443,962	443,962	444	444	444	444
	8.50*	8.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
	**	**	**	**	**	**	**	**
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							
TOTAL CAPITAL EXPENDITURES	11,666,000							
BY MEANS OF FINANCING								
G.O. BONDS *	6,666,000							
REVENUE BONDS	5,000,000							
TOTAL PERM POSITIONS	627.25*	654.25*	654.25*	654.25*	654.3*	654.3*	654.3*	654.3*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	89,958,293	88,251,853	88,586,860	88,586,860	88,587	88,587	88,587	88,587



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

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

## Program Plan Narrative

UOH210: UNIVERSITY OF HAWAII, HILO

07 03 03

### **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'elikā'i 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-Manā'a, 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 Manā'a 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

## Program Plan Narrative

**UOH210: UNIVERSITY OF HAWAII, HILO**

**07 03 03**

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

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.

### **J. Further Considerations**

None.

### **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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH220  
 PROGRAM STRUCTURE NO: 070304  
 PROGRAM TITLE: SMALL BUSINESS DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	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	136,141	978,941	978,941	978,941	979	979	979	979
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	136,141	978,941	978,941	978,941	979	979	979	979
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	136,141	978,941	978,941	978,941	979	979	979	979

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

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

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

## Program Plan Narrative

**UOH220: SMALL BUSINESS DEVELOPMENT**

**07 03 04**

### **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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH700  
 PROGRAM STRUCTURE NO: 070305  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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 COST	270,000	270,000	270,000	270,000				
BY MEANS OF FINANCING								
SPECIAL FUND	270,000	270,000	270,000	270,000				
OPERATING COST	219.00*	225.00*	225.00*	225.00*	225.0*	225.0*	225.0*	225.0*
	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	14,247,860	14,518	14,518	14,518	14,518
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								
	219.00*	225.00*	225.00*	225.00*	225.0*	225.0*	225.0*	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
	*	*	*	*	*	*	*	*
	7.50**	7.50**	7.50**	7.50**	7.5**	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	19,661,000	17,499,000	8,750			

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH700  
 PROGRAM STRUCTURE NO: 070305  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, WEST OAHU

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	219.00*	225.00*	225.00*	225.00*	225.0*	225.0*	225.0*	225.0*
TOTAL TEMP POSITIONS	9.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	27,055,055	70,245,531	58,633,182	56,471,182	47,722	38,972	38,972	38,972



PROGRAM ID: UOH700  
 PROGRAM STRUCTURE: 070305  
 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
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	116	123	130	138	146	155	165	174
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	474	498	523	554	587	622	660	699
3. NO. OF PELL GRANT RECIPIENTS	1118	1118	1118	1118	1118	1118	1118	1118
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	3.7	3.9	4.1	4.3	4.5	4.7	5.	5.2
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES	700	721	743	765	788	811	836	861
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1432	1443	1455	1466	1478	1490	1502	1514
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	191	200	209	218	228	238	249	260
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	429	446	464	483	502	522	543	565
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	2692	2791	2860	2925	2974	3025	3077	3077
2. NO. OF STUDENT SEMESTER HOURS	27516	28659	29381	30063	30566	31103	31667	31667
3. NO. OF CLASSES	408	412	416	420	425	429	433	437
4. NO. OF APPLICATIONS FOR ADMISSION	2351	2422	2494	2569	2646	2725	2807	2891
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	5262	5420	5582	5750	5922	6100	6283	6472
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	313	328	345	362	380	380	380	380
REVENUE FROM OTHER AGENCIES: ALL OTHER	259	200	175					
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
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	23,253	24,597	25,084	25,683	26,597	26,597	26,597	26,597
ALL OTHER FUNDS	297	312	327	344	361	361	361	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.

## Program Plan Narrative

UOH700: UNIVERSITY OF HAWAII, WEST OAHU

07 03 05

### **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 long-range 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

## Program Plan Narrative

**UOH700: UNIVERSITY OF HAWAII, WEST OAHU**

**07 03 05**

- 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.

## Program Plan Narrative

UOH700: UNIVERSITY OF HAWAII, WEST OAHU

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### 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 Mānoa 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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH800  
 PROGRAM STRUCTURE NO: 070306  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	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
	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
CAPITAL 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								
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**	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

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

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

## Program Plan Narrative

**UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

**07 03 06**

### **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.

## Program Plan Narrative

**UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

**07 03 06**

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



## Program Plan Narrative

**UOH800: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

**07 03 06**

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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH900  
 PROGRAM STRUCTURE NO: 070307  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	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	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*
	**	**	**	**	**	**	**	**
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*	4.0*	4.0*	4.0*	4.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	339,609	957,327	1,094,875	1,094,875	1,095	1,095	1,095	1,095
	16.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
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		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

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

## Program Plan Narrative

**UOH900: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT**

**07 03 07**

### **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.
- b. 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.

## Program Plan Narrative

**UOH900: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT**

**07 03 07**

- 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.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO: 08  
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	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						
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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	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						
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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH881  
 PROGRAM STRUCTURE NO: 080101  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	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	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						
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



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
<b>MEASURES OF EFFECTIVENESS</b>								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	261	270	280	280	290	290	290	290
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	27	28	25	25	25	25	25	25
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	9	9	9	9	9	9
<b>PROGRAM TARGET GROUPS</b>								
1. AQUARIUM VISITORS (THOUSANDS)	288	300	310	310	310	310	310	310
<b>PROGRAM ACTIVITIES</b>								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	288	300	310	310	310	310	310	310
2. ADULTS (THOUSANDS)	261	250	250	250	250	250	250	250
3. CHILDREN - FREE (THOUSANDS)	27	27	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,960	1,960	2,050	2,050	2,150	2,150	2,150	2,150
TOTAL PROGRAM REVENUES	1,960	1,960	2,050	2,050	2,150	2,150	2,150	2,150
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,960	1,960	2,050	2,050	2,150	2,150	2,150	2,150
TOTAL PROGRAM REVENUES	1,960	1,960	2,050	2,050	2,150	2,150	2,150	2,150

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

## Program Plan Narrative

UOH881: UNIVERSITY OF HAWAII, AQUARIA

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### 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

## Program Plan Narrative

**UOH881: UNIVERSITY OF HAWAII, AQUARIA**

**08 01 01**

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.
- l. 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

- 1. 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.

## Program Plan Narrative

UOH881: UNIVERSITY OF HAWAII, AQUARIA

08 01 01

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 than 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

## Program Plan Narrative

**UOH881: UNIVERSITY OF HAWAII, AQUARIA**

**08 01 01**

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**

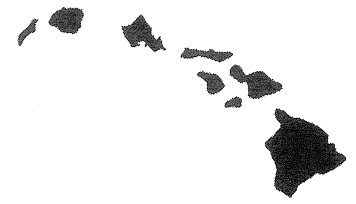
Revenues are derived from admission, class fees, facility rentals, audio tour rentals, donations, and sales from the gift shop. General funds cover only 13 State employees, who include the Director, Building and Maintenance staff, and the Education department. All operating costs of the Aquarium are 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**

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-100

070301

UNIVERSITY OF HAWAII, MANOA

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
R16	0003		NEW	UHM, MARINE CENTER RELOCATION, OAHU										
			DESIGN	1,400	600	800								
			CONSTRUCTION	10,600	5,400	5,200								
			TOTAL	12,000	6,000	6,000								
			G.O. BONDS	6,000		6,000								
			REVENUE BONDS	6,000	6,000									
P16108			NEW	UHM, SOFTBALL STADIUM, OAHU										
			PLANS	25		25								
			DESIGN	375		375								
			CONSTRUCTION	2,250		2,250								
			EQUIPMENT	300		300								
			TOTAL	2,950		2,950								
			G.O. BONDS	2,950		2,950								
P17121			RENOVATION	UHM, LUMP SUM, ATHLETIC DEPARTMENT, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	12,997		12,997								
			EQUIPMENT	1		1								
			TOTAL	13,000		13,000								
			G.O. BONDS	13,000		13,000								
P17122			RENOVATION	UHM, WARRIOR RECREATION CENTER, OAHU										
			CONSTRUCTION	1,000		1,000								
			TOTAL	1,000		1,000								
			G.O. BONDS	1,000		1,000								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-100

070301

UNIVERSITY OF HAWAII, MANOA

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				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	
PROGRAM TOTALS													
			PLANS	15,897	15,871	25	1						
			LAND	3,711	3,711								
			DESIGN	142,984	141,808	1,175	1						
			CONSTRUCTION	1,143,537	1,122,090	7,450	13,997						
			EQUIPMENT	44,574	44,273	300	1						
			TOTAL	1,350,703	1,327,753	8,950	14,000						
			REVENUE BONDS	647,467	647,467								
			FEDERAL FUNDS	121,838	121,838								
			PRIVATE CONTRI	42,450	42,450								
			GENERAL FUND	29,512	29,512								
			REVOLVING FUND	23,434	23,434								
			G.O. BONDS	435,397	412,447	8,950	14,000						
			SPECIAL FUND	50,605	50,605								



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-110

070302

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P17123			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														
			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							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-210

070303

UNIVERSITY OF HAWAII, HILO

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
			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	YEARS
PROGRAM TOTALS														
			PLANS	7,238	7,238									
			DESIGN	40,631	40,631									
			CONSTRUCTION	254,928	254,928									
			EQUIPMENT	17,883	17,883									
			TOTAL	320,680	320,680									
			FEDERAL FUNDS	48,110	48,110									
			PRIVATE CONTRI	2,500	2,500									
			G.O. BONDS	245,320	245,320									
			COUNTY FUNDS	400	400									
			REVENUE BONDS	21,000	21,000									
			GENERAL FUND	450	450									
			REVOLVING FUND	2,900	2,900									

STATE OF HAWAII

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

UOH-700

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PROGRAM STRUCTURE NO.

070305

PROGRAM TITLE

UNIVERSITY OF HAWAII, WEST OAHU

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
828	6G		NEW	UNIVERSITY OF HAWAII-WEST OAHU ADMINISTRATION AND ALLIED HEALTH FACILITY, OAHU										
			PLANS	1	1									
			DESIGN	8,792	1,794	6,998								
			CONSTRUCTION	28,001	28,000	1								
			EQUIPMENT	1		1								
			TOTAL	36,795	29,795	7,000								
			REVENUE BONDS	495	495									
			G.O. BONDS	36,300	29,300	7,000								
P17124			NEW	UHWO, EB-5 LOAN REPAYMENT, OAHU										
			CONSTRUCTION	17,000		17,000								
			TOTAL	17,000		17,000								
			G.O. BONDS	17,000		17,000								
P17125			NEW	UHWO, NEW CREATIVE MEDIA FACILITY, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	34,998			34,998							
			EQUIPMENT	1			1							
			TOTAL	35,000			35,000							
			G.O. BONDS	35,000			35,000							
PROGRAM TOTALS														
			PLANS	3,203	3,203									
			DESIGN	25,496	18,497	6,998	1							
			CONSTRUCTION	266,118	214,119	17,001	34,998							
			EQUIPMENT	10	8	1	1							
			TOTAL	294,827	235,827	24,000	35,000							
			G.O. BONDS	193,882	134,882	24,000	35,000							
			REVENUE BONDS	945	945									
			SPECIAL FUND	100,000	100,000									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-800

070306

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				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		
555	6		RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE											
			DESIGN	575			575								
			CONSTRUCTION	9,425			9,425								
			TOTAL	10,000			10,000								
			G.O. BONDS	10,000			10,000								
P16109			NEW	CAPITAL IMPROVEMENT PROGRAM PROJECTS, STATEWIDE											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	9,997			9,997								
			EQUIPMENT	1			1								
			TOTAL	10,000			10,000								
			G.O. BONDS	10,000			10,000								
P16110			NEW	KAPIOLANI COMMUNITY COLLEGE CULINARY INSTITUTE OF THE PACIFIC, OAHU											
			PLANS	1			1								
			DESIGN	999			999								
			TOTAL	1,000			1,000								
			G.O. BONDS	1,000			1,000								
P16111			NEW	HAWAII COMMUNITY COLLEGE, HAWAII											
			CONSTRUCTION	1,500			1,500								
			TOTAL	1,500			1,500								
			G.O. BONDS	1,500			1,500								

STATE OF HAWAII

PROGRAM ID

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PROGRAM TITLE

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UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD								SUCCEED YEARS
								FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
P16112			NEW	KAUAI COMMUNITY COLLEGE, KAUAI												
			DESIGN			1		1								
			CONSTRUCTION			2,498		2,498								
			EQUIPMENT			1		1								
			TOTAL			2,500		2,500								
			G.O. BONDS			2,500		2,500								
P17126			RENOVATION	KAPIOLANI COMMUNITY COLLEGE, OAHU												
			DESIGN			1			1							
			CONSTRUCTION			654			654							
			TOTAL			655			655							
			G.O. BONDS			655			655							
P17127			REPLACEMENT	KAPIOLANI COMMUNITY COLLEGE, OAHU												
			CONSTRUCTION			750			750							
			TOTAL			750			750							
			G.O. BONDS			750			750							
P17128			RENOVATION	HONOLULU COMMUNITY COLLEGE, PARKING LOT, OAHU												
			PLANS			1			1							
			DESIGN			1			1							
			CONSTRUCTION			4,318			4,318							
			TOTAL			4,320			4,320							
			G.O. BONDS			4,320			4,320							

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UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
P17129			NEW		HONOLULU COMMUNITY COLLEGE, HIGH TECHNOLOGY		WORKFORCE DEVELOPMENT CENTER, OAHU																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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STATE OF HAWAII

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UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE  COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				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	
P17133			NEW	KAU, CULINARY ARTS PROGRAM, KAUAI										
			DESIGN	1			1							
			CONSTRUCTION	1,998			1,998							
			EQUIPMENT	1			1							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
P17134			NEW	CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	14,997			14,997							
			EQUIPMENT	1			1							
			TOTAL	15,000			15,000							
			G.O. BONDS	15,000			15,000							
PROGRAM TOTALS														
			PLANS	2,775	2,769	2	4							
			LAND	1,500	1,500									
			DESIGN	53,737	52,155	1,001	581							
			CONSTRUCTION	488,998	425,468	13,995	49,535							
			EQUIPMENT	30,825	30,818	2	5							
			TOTAL	577,835	512,710	15,000	50,125							
			PRIVATE CONTRI	900	900									
			G.O. BONDS	562,281	497,156	15,000	50,125							
			GENERAL FUND	14,654	14,654									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-900

070307

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			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	
536		NEW	SYS - LUMP SUM CIP FOR HIGHER EDUCATION,					STATEWIDE						
			PLANS	1		1								
			LAND	1		1								
			DESIGN	1		1								
			CONSTRUCTION	24,426		24,426								
			EQUIPMENT	1		1								
			TOTAL	24,430		24,430								
			G.O. BONDS	24,430		24,430								
541		OTHER	SYS, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE											
			PLANS	5	4	1								
			DESIGN	3	2	1								
			CONSTRUCTION	3	2	1								
			EQUIPMENT	3	2	1								
			TOTAL	14	10	4								
			G.O. BONDS	14	10	4								
RIM18	1	NEW	SYS, RENEW, IMPROVE, AND MODERNIZE					FACILITIES, STATEWIDE						
			PLANS	1				1						
			LAND	1				1						
			DESIGN	16,000				16,000						
			CONSTRUCTION	133,997				133,997						
			EQUIPMENT	1				1						
			TOTAL	150,000				150,000						
			G.O. BONDS	150,000				150,000						



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-900

070307

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			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	
P17135			NEW	SYS, LIFE SCIENCES BUILDING, OAHU										
			DESIGN	2,000		1,000	1,000							
			CONSTRUCTION	51,000		18,000	33,000							
			EQUIPMENT	2,000		1,000	1,000							
			TOTAL	55,000		20,000	35,000							
			G.O. BONDS	55,000		20,000	35,000							
541CR2	2		RENOVATION	SYS, CAPITAL RENEWAL AND DEFERRED				MAINTENANCE, STATEWIDE						
			PLANS	3,957	3,956		1							
			DESIGN	44,996	44,995		1							
			CONSTRUCTION	707,019	628,397		78,622							
			EQUIPMENT	135	134		1							
			TOTAL	756,107	677,482		78,625							
			GENERAL FUND	30,000	30,000									
			REVENUE BONDS	30,000			30,000							
			G.O. BONDS	696,107	647,482		48,625							
PROGRAM TOTALS														
			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					
			GENERAL FUND	30,000	30,000									
			REVENUE BONDS	58,132	28,132		30,000							
			G.O. BONDS	1,274,616	996,557	44,434	83,625		150,000					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UOH-881

080101

UNIVERSITY OF HAWAII, AQUARIA

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				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
P16113			NEW	MAIKIKI AQUARIUM, OAHU											
			PLANS	25		25									
			DESIGN	25		25									
			CONSTRUCTION	400		400									
			EQUIPMENT	50		50									
			TOTAL	500		500									
			G.O. BONDS	500		500									
PROGRAM TOTALS															
			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									