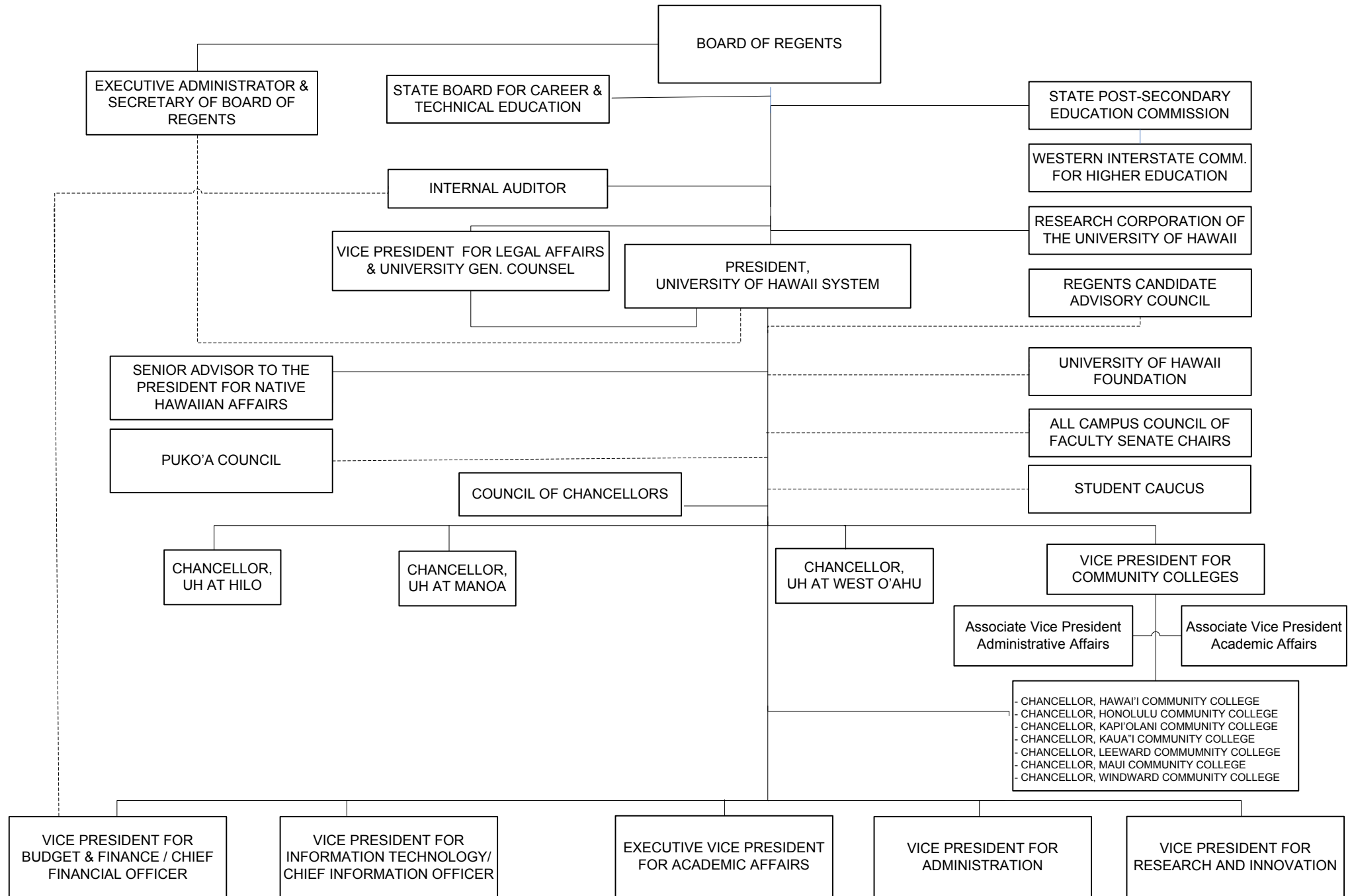


University of Hawaii

**STATE OF HAWAII
UNIVERSITY OF HAWAII
ORGANIZATION CHART**



UNIVERSITY OF HAWAII

Department Summary

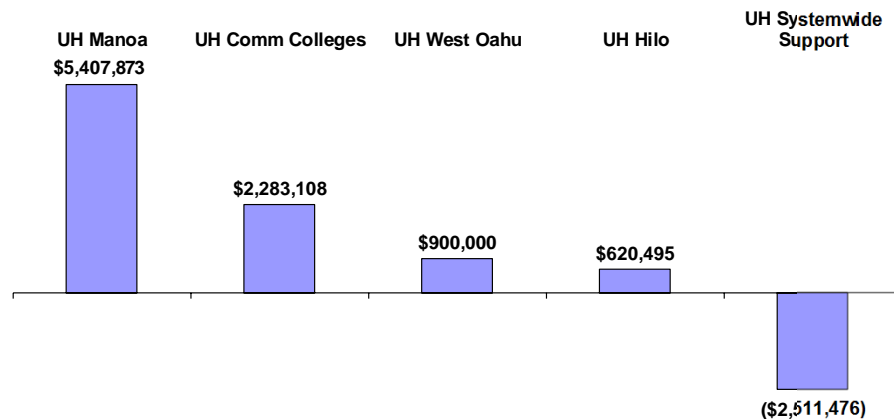
Mission Statement

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

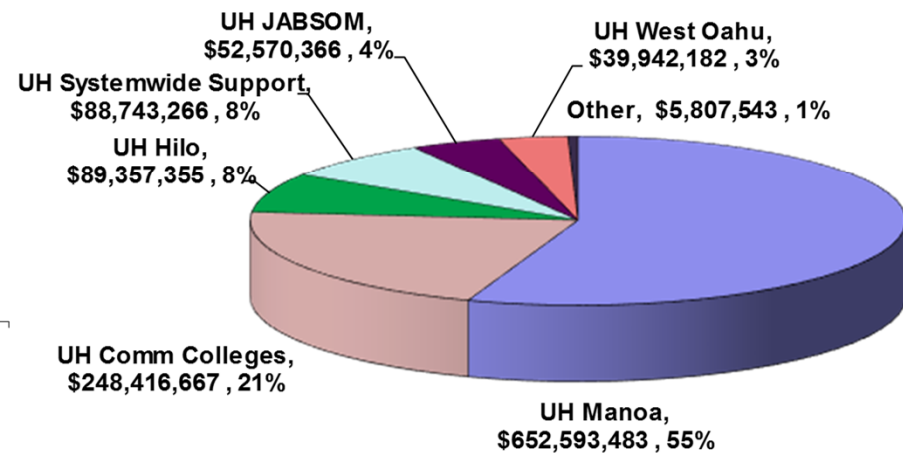
Department Goals

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.

FY 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government 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 University of Hawaii, Aquaria

**University of Hawaii
Operating Budget**

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	6,604.73	6,604.73	-	91.00	6,604.73	6,695.73
		Temp	119.25	119.25	-	10.00	119.25	129.25
General Funds		\$	475,757,464	475,712,464	-	6,700,000	475,757,464	482,412,464
		Perm	599.25	599.25	-	(43.00)	599.25	556.25
		Temp	9.50	9.50	-	-	9.50	9.50
Special Funds		\$	576,476,867	576,476,867	-	-	576,476,867	576,476,867
		Perm	82.56	82.56	-	-	82.56	82.56
		Temp	4.00	4.00	-	-	4.00	4.00
Federal Funds		\$	13,642,735	13,642,735	-	-	13,642,735	13,642,735
		Perm	53.75	53.75	-	-	53.75	53.75
		Temp	-	-	-	-	-	-
Revolving Funds		\$	104,898,796	104,898,796	-	-	104,898,796	104,898,796
		Perm	7,340.29	7,340.29	-	48.00	7,340.29	7,388.29
		Temp	132.75	132.75	-	10.00	132.75	142.75
Total Requirements		\$	1,170,775,862	1,170,730,862	-	6,700,000	1,170,775,862	1,177,430,862

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$700,000 for the Hawaii Promise Scholarship Program for the Community Colleges.
2. Adds 15.00 permanent positions and \$1,223,108 to support underserved regions and populations such as Filipinos, Veterans, and students with disabilities at the University of Hawaii (UH) Manoa and the Community Colleges.
3. Adds 11.00 permanent positions and \$600,000 to support Academic and Student Affairs programs at the UH West Oahu to address enrollment growth and campus development additions.
4. Adds 9.00 permanent positions and \$1,200,000 to support Native Hawaiian students at UH Manoa, UH Hilo and the Community Colleges.
5. Adds 7.00 permanent positions and \$1,500,000 for facilities maintenance, upkeep and security access at UH Manoa.
6. Adds 10.00 temporary positions and tradeoff/transfers of \$543,852 for the Small Business Development Center.
7. Adds \$621,397 to support the graduate student employment programs.
8. Converts 43.00 permanent positions for UH Athletics program from special funds to general funds and transfers \$3,000,000 from UH Systemwide to UH Manoa and UH Hilo to support the Athletic program.
9. Tradeoff/transfer requests to realign the budget to reflect necessary operating requirements.

University of Hawaii
Capital Improvements Budget

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	149,770,000	10,000,000	-	120,000,000	149,770,000	130,000,000
Private Contributions	5,000,000	5,000,000	-	-	5,000,000	5,000,000
Total Requirements	154,770,000	15,000,000	-	120,000,000	154,770,000	135,000,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$76,000,000 for the University of Hawaii (UH) Renew, Improve and Modernize Projects, Statewide.
2. Adds \$20,000,000 for the Sinclair Library Renovation project at UH Manoa.
3. Adds \$12,000,000 for Capital Renewal and Deferred Maintenance for the Community Colleges, Statewide.
4. Adds \$10,000,000 for Minor CIP for the Community Colleges, Statewide.
5. Adds \$2,000,000 for the Hawaii Community College in Hilo, campus development design.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
07
FORMAL EDUCATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	
	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
PERSONAL SERVICES	665,733,666		665,733,666	665,733,666	4,053,587	669,787,253	1,331,467,332	1,335,520,919	
OTH CURRENT EXPENSES	477,660,417		477,660,417	477,615,417	2,146,413	479,761,830	955,275,834	957,422,247	
EQUIPMENT	21,963,177		21,963,177	21,963,177	500,000	22,463,177	43,926,354	44,426,354	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,165,677,260		1,165,677,260	1,165,632,260	6,700,000	1,172,332,260	2,331,309,520	2,338,009,520	0.29
BY MEANS OF FINANCING									
	6,591.73*	*	6,591.73*	6,591.73*	91.00*	6,682.73*	*	*	
	119.25**	**	119.25**	119.25**	10.00**	129.25**	**	**	
GENERAL FUND	475,042,502		475,042,502	474,997,502	6,700,000	481,697,502	950,040,004	956,740,004	
	592.25*	*	592.25*	592.25*	-43.00*	549.25*	*	*	
	9.50**	**	9.50**	9.50**	**	9.50**	**	**	
SPECIAL FUND	573,089,726		573,089,726	573,089,726		573,089,726	1,146,179,452	1,146,179,452	
	82.56*	*	82.56*	82.56*	*	82.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	103,902,297		103,902,297	103,902,297		103,902,297	207,804,594	207,804,594	
CAPITAL INVESTMENT									
PLANS	23,000		23,000	2,000	1,000,000	1,002,000	25,000	1,025,000	
LAND ACQUISITION	6,000		6,000		1,000	1,000	6,000	7,000	
DESIGN	29,297,000		29,297,000	2,996,000	12,270,000	15,266,000	32,293,000	44,563,000	
CONSTRUCTION	125,422,000		125,422,000	12,000,000	106,727,000	118,727,000	137,422,000	244,149,000	
EQUIPMENT	22,000		22,000	2,000	2,000	4,000	24,000	26,000	
TOTAL CAPITAL COST	154,770,000		154,770,000	15,000,000	120,000,000	135,000,000	169,770,000	289,770,000	70.68

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
07
FORMAL EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	149,770,000		149,770,000	10,000,000	120,000,000	130,000,000	159,770,000	279,770,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
TOTAL PERM POSITIONS	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	
TOTAL TEMP POSITIONS	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
TOTAL PROGRAM COST	1,320,717,260		1,320,717,260	1,180,902,260	126,700,000	1,307,602,260	2,501,619,520	2,628,319,520	5.06

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	
	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
PERSONAL SERVICES	665,733,666		665,733,666	665,733,666	4,053,587	669,787,253	1,331,467,332	1,335,520,919	
OTH CURRENT EXPENSES	477,660,417		477,660,417	477,615,417	2,146,413	479,761,830	955,275,834	957,422,247	
EQUIPMENT	21,963,177		21,963,177	21,963,177	500,000	22,463,177	43,926,354	44,426,354	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,165,677,260		1,165,677,260	1,165,632,260	6,700,000	1,172,332,260	2,331,309,520	2,338,009,520	0.29
BY MEANS OF FINANCING									
	6,591.73*	*	6,591.73*	6,591.73*	91.00*	6,682.73*	*	*	
	119.25**	**	119.25**	119.25**	10.00**	129.25**	**	**	
GENERAL FUND	475,042,502		475,042,502	474,997,502	6,700,000	481,697,502	950,040,004	956,740,004	
	592.25*	*	592.25*	592.25*	-43.00*	549.25*	*	*	
	9.50**	**	9.50**	9.50**	**	9.50**	**	**	
SPECIAL FUND	573,089,726		573,089,726	573,089,726		573,089,726	1,146,179,452	1,146,179,452	
	82.56*	*	82.56*	82.56*	*	82.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	103,902,297		103,902,297	103,902,297		103,902,297	207,804,594	207,804,594	
CAPITAL INVESTMENT									
PLANS	23,000		23,000	2,000	1,000,000	1,002,000	25,000	1,025,000	
LAND ACQUISITION	6,000		6,000		1,000	1,000	6,000	7,000	
DESIGN	29,297,000		29,297,000	2,996,000	12,270,000	15,266,000	32,293,000	44,563,000	
CONSTRUCTION	125,422,000		125,422,000	12,000,000	106,727,000	118,727,000	137,422,000	244,149,000	
EQUIPMENT	22,000		22,000	2,000	2,000	4,000	24,000	26,000	
TOTAL CAPITAL COST	154,770,000		154,770,000	15,000,000	120,000,000	135,000,000	169,770,000	289,770,000	70.68

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
0703
HIGHER EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	149,770,000		149,770,000	10,000,000	120,000,000	130,000,000	159,770,000	279,770,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
TOTAL PERM POSITIONS	7,320.29*	*	7,320.29*	7,320.29*	48.00*	7,368.29*	*	*	
TOTAL TEMP POSITIONS	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
TOTAL PROGRAM COST	1,320,717,260		1,320,717,260	1,180,902,260	126,700,000	1,307,602,260	2,501,619,520	2,628,319,520	5.06

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3,777.94*	*	3,777.94*	3,777.94*	6.50*	3,784.44*	*	*	
	52.75**	**	52.75**	52.75**	**	52.75**	**	**	
PERSONAL SERVICES	320,886,413		320,886,413	320,886,413	1,581,048	322,467,461	641,772,826	643,353,874	
OTH CURRENT EXPENSES	310,042,556		310,042,556	310,042,556	3,326,825	313,369,381	620,085,112	623,411,937	
EQUIPMENT	15,936,641		15,936,641	15,936,641	500,000	16,436,641	31,873,282	32,373,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	647,185,610		647,185,610	647,185,610	5,407,873	652,593,483	1,294,371,220	1,299,779,093	0.42
BY MEANS OF FINANCING	3,258.38*	*	3,258.38*	3,258.38*	49.50*	3,307.88*	*	*	
	50.75**	**	50.75**	50.75**	**	50.75**	**	**	
GENERAL FUND	214,190,037		214,190,037	214,190,037	5,407,873	219,597,910	428,380,074	433,787,947	
	411.25*	*	411.25*	411.25*	-43.00*	368.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	361,082,295		361,082,295	361,082,295		361,082,295	722,164,590	722,164,590	
	78.06*	*	78.06*	78.06*	*	78.06*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	6,873,565		6,873,565	6,873,565		6,873,565	13,747,130	13,747,130	
	30.25*	*	30.25*	30.25*	*	30.25*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	65,039,713		65,039,713	65,039,713		65,039,713	130,079,426	130,079,426	
CAPITAL INVESTMENT									
DESIGN					700,000	700,000		700,000	
CONSTRUCTION	600,000		600,000		19,299,000	19,299,000	600,000	19,899,000	
EQUIPMENT					1,000	1,000		1,000	
TOTAL CAPITAL COST	600,000		600,000		20,000,000	20,000,000	600,000	20,600,000	3,333.33
BY MEANS OF FINANCING									
G.O. BONDS	600,000		600,000		20,000,000	20,000,000	600,000	20,600,000	
TOTAL PERM POSITIONS	3,777.94*	*	3,777.94*	3,777.94*	6.50*	3,784.44*	*	*	
TOTAL TEMP POSITIONS	52.75**	**	52.75**	52.75**	**	52.75**	**	**	
TOTAL PROGRAM COST	647,785,610		647,785,610	647,185,610	25,407,873	672,593,483	1,294,971,220	1,320,379,093	1.96

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 100

Program Structure Level: 07 03 01

Program Title: UNIVERSITY OF HAWAII, MANOA

A. Program Objective

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; and

To facilitate the operation of the institution as an organization by providing campus-wide executive management, fiscal, logistical and other related supporting services.

B. Description of Request

Requests are from the General Fund unless otherwise noted:

Transfer position from University of Hawaii at Manoa (UHM) to John A. Burns School of Medicine (JABSOM) - (0.50) full-time equivalent (FTE)

Transfer Communication positions from UHM to Systemwide Support (System) - (6.00) FTE (\$488,524)

Transfer General Counsel positions from UHM to System - (2.00) FTE

UHM Facilities - 7.00 FTE and \$1,500,000

Student Success Initiative - 5.00 FTE and \$400,000

Native Hawaiian Affairs Action Plan - 3.00 FTE and \$500,000

Student Research & Innovation - \$175,000

Graduate Student Initiative - \$621,397

Manoa Intercollegiate Athletics - Convert 43.00 FTE and \$2,690,844 from Special Funds to General Fund

Transfer for Athletics from System to Manoa - \$2,700,000

Capital Improvement Projects:

Sinclair Library Renovation \$20,000,000 General Obligation (G.O.) Bonds

C. Reasons for Request

Transfer of 0.50 FTE reallocated from UOH 100 to UOH 110 to support the JABSOM Department of Native Hawaiian Health.

Transfer of 6.00 FTE and funds to UH System from Manoa to match with approved reorganization of the UH Manoa Communications Office to UH System.

Transfer of 2.00 FTE to the UH System Office of the Vice President for Legal Affairs/University of General Counsel from Manoa.

Addressing Repair & Maintenance needs of the UH Manoa Campus.

Student Success Initiative will provide innovative student services and advising aimed at strengthening student retention, recruitment, career placement and diversity success.

Native Hawaiian Affairs Action Plan will provide campus programs that increase the accessibility as well as the retention and graduation of Native Hawaiians, and strengthen Hawaiian sense of place at Manoa.

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 100

Program Structure Level: 07 03 01

Program Title: UNIVERSITY OF HAWAII, MANOA

Student Research and Innovation will help support and advance meaningful undergraduate research experiences by providing comprehensive and centralized programs that link students with opportunities to work directly with UHM faculty and world-class researchers and scholars in all disciplines campus-wide.

Graduate Student Initiative will help increase stipend support to graduate assistants who provide academic and program support to academic, administrative or service units of the university.

The request for conversion of means of finance for positions in Manoa Athletics would help support the Athletic Department operations.

In Act 124, SLH 2016, the Legislature provided \$3.0 million to UOH 900 (System) to support UH Athletics programs. Because UOH 900 houses no athletic programs, these funds were transferred to Manoa annually. This request formalizes the transfer of these funds to allow the Manoa program to make the availability of these funds more reliable.

Sinclair Library's location adjacent to Campus Center will be reused for the re-establishment of its significance in the daily experience of students. The renovated library will become a Student Success Center that achieves and enhances student retention and the campus experience.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: UOH-110
PROGRAM STRUCTURE NO: 070302
PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	218.60*	*	218.60*	218.60*	0.50*	219.10*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
PERSONAL SERVICES	32,374,002		32,374,002	32,374,002		32,374,002	64,748,004	64,748,004	
OTH CURRENT EXPENSES	20,096,364		20,096,364	20,096,364		20,096,364	40,192,728	40,192,728	
EQUIPMENT	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	52,570,366		52,570,366	52,570,366		52,570,366	105,140,732	105,140,732	0.00
BY MEANS OF FINANCING									
	218.60*	*	218.60*	218.60*	0.50*	219.10*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
GENERAL FUND	18,207,870		18,207,870	18,207,870		18,207,870	36,415,740	36,415,740	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	27,758,949		27,758,949	27,758,949		27,758,949	55,517,898	55,517,898	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	6,603,547		6,603,547	6,603,547		6,603,547	13,207,094	13,207,094	
TOTAL PERM POSITIONS	218.60*	*	218.60*	218.60*	0.50*	219.10*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
TOTAL PROGRAM COST	52,570,366		52,570,366	52,570,366		52,570,366	105,140,732	105,140,732	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 110

Program Structure Level: 07 03 02

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

A. Program Objective

John A. Burns School of Medicine's (JABSOM) primary mission is to teach and train high-quality health care physicians, biomedical scientists, and allied health workers for Hawai'i 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 Hawai'i and the Asia-Pacific region.

B. Description of Request

Transfer 0.50 general fund full-time equivalent (FTE) from University of Hawaii at Manoa (UHM) to JABSOM.

C. Reasons for Request

Transfer of 0.50 FTE reallocated from UOH 100 to UOH 110 to support the JABSOM Department of Native Hawaiian Health.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-210
070303
UNIVERSITY OF HAWAII, HILO

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	656.25*	*	656.25*	656.25*	4.00*	660.25*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	54,726,335		54,726,335	54,726,335	-584,505	54,141,830	109,452,670	108,868,165	
OTH CURRENT EXPENSES	33,000,525		33,000,525	33,000,525	1,205,000	34,205,525	66,001,050	67,206,050	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	88,736,860		88,736,860	88,736,860	620,495	89,357,355	177,473,720	178,094,215	0.35
BY MEANS OF FINANCING	552.75*	*	552.75*	552.75*	4.00*	556.75*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
GENERAL FUND	34,230,961		34,230,961	34,230,961	620,495	34,851,456	68,461,922	69,082,417	
	95.00*	*	95.00*	95.00*	*	95.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	46,643,094		46,643,094	46,643,094		46,643,094	93,286,188	93,286,188	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	443,962		443,962	443,962		443,962	887,924	887,924	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	7,418,843		7,418,843	7,418,843		7,418,843	14,837,686	14,837,686	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	598,000		598,000				598,000	598,000	
CONSTRUCTION	2,400,000		2,400,000				2,400,000	2,400,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	3,000,000		3,000,000				3,000,000	3,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	3,000,000		3,000,000				3,000,000	3,000,000	
TOTAL PERM POSITIONS	656.25*	*	656.25*	656.25*	4.00*	660.25*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	91,736,860		91,736,860	88,736,860	620,495	89,357,355	180,473,720	181,094,215	0.34

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 210

Program Structure Level: 07 03 03

Program Title: UNIVERSITY OF HAWAII, HILO

A. Program Objective

To develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency, by providing occupational, general academic and professional training leading to certificates and degrees.

B. Description of Request

General Funds:

1.00 full-time equivalent (FTE) and \$200,000 for Hawai'i Papa O Ke Ao, Facilitate Hawaiian Leadership Development, Community Engagement and Hawaiian Language and Culture Revitalization.

3.00 FTE and \$120,495 for facilities maintenance and upkeep for the new Daniel K. Inouye College of Pharmacy.

Transfer \$300,000 from UH System (UOH 900) in support of athletics.

C. Reasons for Request

Hawai'i Papa O Ke Ao - Position and funds requested will help to improve the recruitment, retention and graduation of Native Hawaiians through student support services and high impact applied learning experiences such as internships, community based learning/service learning, undergraduate research and work based learning.

Facilities maintenance and upkeep - Positions and funds requested are necessary to provide janitorial and grounds-keeping services for the new Daniel K. Inouye College of Pharmacy Building. This request will allow UH Hilo to provide service for the interior of the new building and for the improved exterior grounds.

Transfer of \$300,000 - In Act 124, SLH 2016, the Legislature provided \$3.0 million to UH Systemwide Administration to support UH athletics. This request will formalize the transfer of \$300,000 from UH Systemwide to UH Hilo to support the Vulcan athletics program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-220
070304
SMALL BUSINESS DEVELOPMENT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
PERSONAL SERVICES	110,232		110,232	110,232	543,852	654,084	220,464	764,316	
OTH CURRENT EXPENSES	868,709		868,709	868,709	-543,852	324,857	1,737,418	1,193,566	
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
GENERAL FUND	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 220

Program Structure Level: 07 03 04

Program Title: SMALL BUSINESS DEVELOPMENT

A. Program Objective

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

General Funds:

10.00 temporary positions and transfer \$543,852 from Other Current Expenses to Personal Services.

C. Reasons for Request

The temporary positions requested are necessary to support the operations of the Small Business Development Center (SBDC) and eliminate the need to contract non-UH employees. These functions have been historically performed by non-UH employees and budgeted for in Other Current Expenses, therefore additional funds are not being requested, only positions and a reallocation of current funds. The Hawai'i SBDC must now identify a path for employment through the University of Hawai'i.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-700
070305
UNIVERSITY OF HAWAII, WEST OAHU

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	226.00*	*	226.00*	226.00*	14.00*	240.00*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	**
PERSONAL SERVICES	21,407,786		21,407,786	21,407,786	800,000	22,207,786	42,815,572	43,615,572	
OTH CURRENT EXPENSES	14,247,860		14,247,860	14,247,860	100,000	14,347,860	28,495,720	28,595,720	
EQUIPMENT	3,116,536		3,116,536	3,116,536		3,116,536	6,233,072	6,233,072	
TOTAL OPERATING COST	38,772,182		38,772,182	38,772,182	900,000	39,672,182	77,544,364	78,444,364	1.16
BY MEANS OF FINANCING									
	226.00*	*	226.00*	226.00*	14.00*	240.00*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
GENERAL FUND	15,398,196		15,398,196	15,398,196	900,000	16,298,196	30,796,392	31,696,392	
	7.50**	**	7.50**	7.50**	**	7.50**	**	**	**
SPECIAL FUND	20,508,810		20,508,810	20,508,810		20,508,810	41,017,620	41,017,620	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	802,037		802,037	802,037		802,037	1,604,074	1,604,074	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,063,139		2,063,139	2,063,139		2,063,139	4,126,278	4,126,278	
CAPITAL INVESTMENT									
PLANS	2,000		2,000				2,000	2,000	
LAND ACQUISITION	2,000		2,000				2,000	2,000	
DESIGN	504,000		504,000				504,000	504,000	
CONSTRUCTION	2,040,000		2,040,000				2,040,000	2,040,000	
EQUIPMENT	2,000		2,000				2,000	2,000	
TOTAL CAPITAL COST	2,550,000		2,550,000				2,550,000	2,550,000	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-700
070305
UNIVERSITY OF HAWAII, WEST OAHU

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	2,550,000		2,550,000				2,550,000	2,550,000	
TOTAL PERM POSITIONS	226.00*	*	226.00*	226.00*	14.00*	240.00*	*	*	
TOTAL TEMP POSITIONS	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
TOTAL PROGRAM COST	41,592,182		41,592,182	39,042,182	900,000	39,942,182	80,634,364	81,534,364	1.12

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 700

Program Structure Level: 07 03 05

Program Title: UNIVERSITY OF HAWAII, WEST OAHU

A. Program Objective

The University of Hawai'i - West O'ahu (UHWO) is a premier, comprehensive, indigenous-serving institution dedicated to educating students to be engaged global citizens and leaders in society. UHWO 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 in alignment with UHWO's mission to provide access to the under served populations in the Leeward, North Shore, and Central O'ahu areas primarily Native Hawaiian students.

B. Description of Request

A total of 14 permanent full-time equivalent (FTE) positions are being requested for UHWO:

Eight positions are in Academic Affairs: Four faculty positions to support indigenous natural resources and environmental management (NREM), chemistry, biology, and physics programs and four positions to support areas in early college, internship, organic garden, and teacher preparation.

Three positions are in Student Affairs: One online tutoring coordinator, one registered nurse, and one indigenous education coordinator.

Three positions for Institutional Support: One security officer, one janitor, and one security and emergency management manager.

C. Reasons for Request

In alignment with our campus strategic plan and the new Allied Health/Administration building's projected completion in 2018, UHWO will continue to place significant focus on program expansion, curriculum development, enhanced student support services, and increase in facilities/grounds maintenance, security and IT support.

With continued enrollment increases, need for diverse student support to matriculate is paramount to ensure timely student graduation and provide graduates who will meet the needs of the community.

D. Significant Changes to Measures of Effectiveness and Program Size

Sustainability Program - this program represents significant opportunities for economic development with articulation agreements in this Bachelor of Applied Science concentration program with Leeward Community College already in place. UHWO expects to develop more associate degree to bachelor's degree articulation pathways with additional UH community colleges.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,935.50*	*	1,935.50*	1,935.50*	15.00*	1,950.50*	*	*	
	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
PERSONAL SERVICES	195,693,455		195,693,455	195,693,455	1,224,668	196,918,123	391,386,910	392,611,578	
OTH CURRENT EXPENSES	49,235,104		49,235,104	49,190,104	1,058,440	50,248,544	98,425,208	99,483,648	
EQUIPMENT	1,250,000		1,250,000	1,250,000		1,250,000	2,500,000	2,500,000	
TOTAL OPERATING COST	246,178,559		246,178,559	246,133,559	2,283,108	248,416,667	492,312,118	494,595,226	0.46
BY MEANS OF FINANCING	1,887.00*	*	1,887.00*	1,887.00*	15.00*	1,902.00*	*	*	
	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
GENERAL FUND	136,259,605		136,259,605	136,214,605	2,283,108	138,497,713	272,474,210	274,757,318	
	48.00*	*	48.00*	48.00*	*	48.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	99,952,476		99,952,476	99,952,476		99,952,476	199,904,952	199,904,952	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	4,428,296		4,428,296	4,428,296		4,428,296	8,856,592	8,856,592	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	5,538,182		5,538,182	5,538,182		5,538,182	11,076,364	11,076,364	
CAPITAL INVESTMENT									
PLANS	14,000		14,000	2,000		2,000	16,000	16,000	
DESIGN	7,710,000		7,710,000	2,996,000	4,570,000	7,566,000	10,706,000	15,276,000	
CONSTRUCTION	41,882,000		41,882,000	12,000,000	19,430,000	31,430,000	53,882,000	73,312,000	
EQUIPMENT	14,000		14,000	2,000		2,000	16,000	16,000	
TOTAL CAPITAL COST	49,620,000		49,620,000	15,000,000	24,000,000	39,000,000	64,620,000	88,620,000	37.14
BY MEANS OF FINANCING									
G.O. BONDS	44,620,000		44,620,000	10,000,000	24,000,000	34,000,000	54,620,000	78,620,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
TOTAL PERM POSITIONS	1,935.50*	*	1,935.50*	1,935.50*	15.00*	1,950.50*	*	*	
TOTAL TEMP POSITIONS	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
TOTAL PROGRAM COST	295,798,559		295,798,559	261,133,559	26,283,108	287,416,667	556,932,118	583,215,226	4.72

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 800

Program Structure Level: 07 03 06

Program Title: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

A. Program Objective

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

B. Description of Request

Operating:

Hawai'i Promise - Request \$700,000 to provide scholarships to University of Hawaii Community Colleges (UHCC) students with financial need.

Apprentice Program - Request \$260,000 to support the Apprentice Program.

Filipino Student Support - Request 3.00 positions and \$350,000 to support Filipino students.

Support for Veterans - Request 7.00 positions and \$473,108 to support military students.

Native Hawaiian Support - Request 5.00 positions and \$500,000 to support Native Hawaiian Students.

Capital Improvement Projects:

Capital Renewal & Deferred Maintenance - Request \$12,000,000 to help address the deferred maintenance backlog at the Community Colleges.

Minor Capital Improvement Projects (CIP) - Request \$10,000,000 for minor CIPs at the Community Colleges.

Hawai'i Community College (CC) - Campus Development, Design Phase - Request \$2,000,000 for design to develop a new campus for Hawai'i CC in Hilo.

C. Reasons for Request

Operating:

Hawai'i Promise - The Hawai'i Promise scholarship will help students with financial need, cover costs relating to tuition, fees, books, supplies and transportation. The 2017 Legislature provided \$1.8 million to support this scholarship; however, the estimated need is \$2.5 million.

Apprentice Program - The Apprentice Program has experienced a significant increase in enrollment due to the growth of the construction industry. The request will provide funding to cover the additional costs associated with this growth.

Filipino Student Support - The request will improve the success of Filipino students by developing programs that target the specific challenges faced by these students.

Support for Veterans - The request will improve the success of military students by implementing programs that target the specific challenges faced by these students.

Native Hawaiian Support - The request will improve the success of Native Hawaiian students by implementing programs that target the specific challenges faced by these students.

Capital Improvement Projects:

Capital Renewal & Deferred Maintenance - This request will reduce maintenance backlog and do major and minor renovations at various Community Colleges System campuses statewide to maintain physical infrastructure and facilities.

Minor Capital Improvement Projects (CIP) - Many facilities are over 20 years old and have never been renovated. This request would implement minor CIPs to modernize facilities to meet program requirements and advances in education techniques and technology.

Hawai'i CC - Campus Development - A major upgrade in the physical plant at the Manono campus is needed to provide students with adequate facilities to pursue post-secondary educational opportunities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	506.00*	*	506.00*	506.00*	8.00*	514.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	40,535,443		40,535,443	40,535,443	488,524	41,023,967	81,070,886	81,559,410	
OTH CURRENT EXPENSES	50,169,299		50,169,299	50,169,299	-3,000,000	47,169,299	100,338,598	97,338,598	
EQUIPMENT	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
TOTAL OPERATING COST	91,254,742		91,254,742	91,254,742	-2,511,476	88,743,266	182,509,484	179,998,008	-1.38
BY MEANS OF FINANCING									
	449.00*	*	449.00*	449.00*	8.00*	457.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	55,776,892		55,776,892	55,776,892	-2,511,476	53,265,416	111,553,784	109,042,308	
	38.00*	*	38.00*	38.00*	*	38.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	17,144,102		17,144,102	17,144,102		17,144,102	34,288,204	34,288,204	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	1,094,875		1,094,875	1,094,875		1,094,875	2,189,750	2,189,750	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	17,238,873		17,238,873	17,238,873		17,238,873	34,477,746	34,477,746	
CAPITAL INVESTMENT									
PLANS	6,000		6,000		1,000,000	1,000,000	6,000	1,006,000	
LAND ACQUISITION	4,000		4,000		1,000	1,000	4,000	5,000	
DESIGN	20,485,000		20,485,000		7,000,000	7,000,000	20,485,000	27,485,000	
CONSTRUCTION	78,500,000		78,500,000		67,998,000	67,998,000	78,500,000	146,498,000	
EQUIPMENT	5,000		5,000		1,000	1,000	5,000	6,000	
TOTAL CAPITAL COST	99,000,000		99,000,000		76,000,000	76,000,000	99,000,000	175,000,000	76.77
BY MEANS OF FINANCING									
G.O. BONDS	99,000,000		99,000,000		76,000,000	76,000,000	99,000,000	175,000,000	
TOTAL PERM POSITIONS	506.00*	*	506.00*	506.00*	8.00*	514.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	190,254,742		190,254,742	91,254,742	73,488,524	164,743,266	281,509,484	354,998,008	26.11

Narrative for Supplemental Budget Requests

FY 2019

Program ID: UOH 900

Program Structure Level: 07 03 07

Program Title: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

A. Program Objective

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

President of Legal Affairs at System.

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 18-19 is a net decrease of (\$2,511,476) and an increase of 8.00 full-time equivalent (FTE) positions in general funds in the Operating Budget for the following items:

- 1) (\$3,000,000) for Athletics Transfers to Manoa (UOH 100) and Hilo (UOH 210).
- 2) 6.00 FTE and \$488,524 from UOH 100 for Communications to support a centralized media strategy for external and internal communications.
- 3) 2.00 FTE counts from UOH 100 to System for General Counsel support.

The total UOH 900 Executive Supplemental Budget request for FY 18-19 in Capital Improvement Projects (CIP) funds is a total of \$76,000,000 in General Obligation Bonds for Renew, Improve, Modernize (RIM) Projects.

C. Reasons for Request

The request to transfer Athletics funds appropriated by the 2016 Legislature is to move the funds to Manoa and Hilo, the two campuses with Athletic programs that expend these funds.

This housekeeping request is to transfer 6.00 FTE to UH System from Manoa to match with the approved reorganization of the UH Manoa Communications Office to the UH System's, Office of the Vice President for Administration to create operational efficiency and consistency. This will help the University to shift towards a more centralized media strategy to further deliver an external communications program that responsibly advances the objectives of all the campuses and adds value to each campus being portrayed as part of a larger system.

The 2.00 FTE transfer to System from Manoa is for dedicated General Counsel support for the Manoa campus, but to centralize the reporting to the Vice

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
08
CULTURE AND RECREATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,942,184		1,942,184	1,942,184		1,942,184	3,884,368	3,884,368	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	714,962		714,962	714,962		714,962	1,429,924	1,429,924	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
0801
CULTURAL ACTIVITIES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,942,184		1,942,184	1,942,184		1,942,184	3,884,368	3,884,368	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	714,962		714,962	714,962		714,962	1,429,924	1,429,924	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-881
080101
UNIVERSITY OF HAWAII, AQUARIA

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,942,184		1,942,184	1,942,184		1,942,184	3,884,368	3,884,368	
OTH CURRENT EXPENSES	2,761,418		2,761,418	2,761,418		2,761,418	5,522,836	5,522,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	714,962		714,962	714,962		714,962	1,429,924	1,429,924	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,117,141		3,117,141	3,117,141		3,117,141	6,234,282	6,234,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,828,602		4,828,602	4,828,602		4,828,602	9,657,204	9,657,204	0.00

**Narrative for Supplemental Budget Requests
FY 2019**

Program ID: UOH 881

Program Structure Level: 08 01 01

Program Title: UNIVERSITY OF HAWAII, AQUARIA

A. Program Objective

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

B. Description of Request

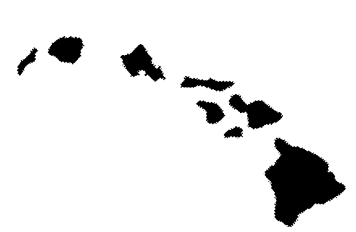
Not Applicable.

C. Reasons for Request

Not Applicable.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 183

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
XX		11TH R	RENOVATE SINCLAIR LIBRARY, OAHU							
			DESIGN					700		700
			CONSTRUCTION					19,299		19,299
			EQUIPMENT					1		1
			TOTAL					20,000		20,000
			G.O. BONDS					20,000		20,000
P18161		11TH R	LYON ARBORETUM, OAHU							
			CONSTRUCTION		600		600			
			TOTAL		600		600			
			G.O. BONDS		600		600			
			PROGRAM TOTALS							
			PLANS							
			LAND							
			DESIGN					700		700
			CONSTRUCTION		600		600	19,299		19,299
			EQUIPMENT					1		1
			TOTAL		600		600	20,000		20,000
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		600		600	20,000		20,000
			REVENUE BONDS							
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			REVOLVING FUND							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 184

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18162		1ST R	UNIVERSITY OF HAWAII AT HILO, HALE ALAHONUA AIR CONDITIONING IMPROVEMENTS, HAWAII							
			PLANS		1		1			
			DESIGN		598		598			
			CONSTRUCTION		2,400		2,400			
			EQUIPMENT		1		1			
			TOTAL		3,000		3,000			
			G.O. BONDS		3,000		3,000			
PROGRAM TOTALS										
			PLANS		1		1			
			DESIGN		598		598			
			CONSTRUCTION		2,400		2,400			
			EQUIPMENT		1		1			
			TOTAL		3,000		3,000			
			GENERAL FUND							
			G.O. BONDS		3,000		3,000			
			REVENUE BONDS							
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
			REVOLVING FUND							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 185

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18163		20TH R	UNIVERSITY OF HAWAII WEST OAHU, CAMPUS-WIDE, OAHU							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		497		497			
			CONSTRUCTION		2,000		2,000			
			EQUIPMENT		1		1			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P18164		20TH R	UNIVERSITY OF HAWAII WEST OAHU, LIBRARY, OAHU							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		7		7			
			CONSTRUCTION		40		40			
			EQUIPMENT		1		1			
			TOTAL		50		50			
			G.O. BONDS		50		50			
PROGRAM TOTALS										
			PLANS		2		2			
			LAND		2		2			
			DESIGN		504		504			
			CONSTRUCTION		2,040		2,040			
			EQUIPMENT		2		2			
			TOTAL		2,550		2,550			
			SPECIAL FUND							
			G.O. BONDS		2,550		2,550			
			REVENUE BONDS							

PROGRAM ID

UOH-800

PROGRAM STRUCTURE NO.

070306

PROGRAM TITLE

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

PAGE 186

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H09		1ST R	HAW, CAMPUS DEVELOPMENT, PHASE I, HAWAII							
			DESIGN					2,000		2,000
			TOTAL					2,000		2,000
			G.O. BONDS					2,000		2,000
552			CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
			PLANS		1		1			
			DESIGN		1,405		1,405	2,350		2,350
			CONSTRUCTION		8,593		8,593	9,650		9,650
			EQUIPMENT		1		1			
			TOTAL		10,000		10,000	12,000		12,000
			G.O. BONDS		10,000		10,000	12,000		12,000
555	6		CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE							
			PLANS		1		1			
			DESIGN		1,405		1,405	220		220
			CONSTRUCTION		8,593		8,593	9,780		9,780
			EQUIPMENT		1		1			
			TOTAL		10,000		10,000	10,000		10,000
			G.O. BONDS		10,000		10,000	10,000		10,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 187

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18165			CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
			PLANS		1	1-				
			DESIGN		1,405	1,405-				
			CONSTRUCTION		8,593	8,593-				
			EQUIPMENT		1	1-				
			TOTAL		10,000	10,000-				
			G.O. BONDS		10,000	10,000-				
P18166			CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE							
			PLANS		1	1-				
			DESIGN		1,405	1,405-				
			CONSTRUCTION		8,593	8,593-				
			EQUIPMENT		1	1-				
			TOTAL		10,000	10,000-				
			G.O. BONDS		10,000	10,000-				
P18167	5TH R		COMMUNITY COLLEGE SYSTEMS, PRODUCT DEVELOPMENT CENTER, OAHU							
			PLANS		1	1				
			DESIGN		798	798				
			CONSTRUCTION		8,200	8,200				
			EQUIPMENT		1	1				
			TOTAL		9,000	9,000				
			G.O. BONDS		9,000	9,000				

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 188

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18168		13TH R	HONOLULU COMMUNITY COLLEGE, OAHU							
			PLANS		1		1			
			DESIGN		88		88			
			CONSTRUCTION		360		360			
			EQUIPMENT		1		1			
			TOTAL		450		450			
			G.O. BONDS		450		450			
P18169		3RD R	HAWAII COMMUNITY COLLEGE, PALAMANUI, HAWAII							
			PLANS		1		1			
			DESIGN		138		138			
			CONSTRUCTION		560		560			
			EQUIPMENT		1		1			
			TOTAL		700		700			
			G.O. BONDS		700		700			
P18170		10TH R	KAPIOLANI COMMUNITY COLLEGE, OAHU							
			PLANS		2		2	2		2
			DESIGN		2,996		2,996	2,996		2,996
			CONSTRUCTION		12,000		12,000	12,000		12,000
			EQUIPMENT		2		2	2		2
			TOTAL		15,000		15,000	15,000		15,000
			G.O. BONDS		10,000		10,000	10,000		10,000
			PRIVATE CONTRIB.		5,000		5,000	5,000		5,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 189

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018			FY 2019		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P18171		8TH R	KAUAI COMMUNITY COLLEGE, KAUAI							
			PLANS		1		1			
			DESIGN		102		102			
			CONSTRUCTION		416		416			
			EQUIPMENT		1		1			
			TOTAL		520		520			
			G.O. BONDS		520		520			
P18172		8TH R	KAUAI COMMUNITY COLLEGE, KAUAI							
			PLANS		1		1			
			DESIGN		330		330			
			CONSTRUCTION		1,328		1,328			
			EQUIPMENT		1		1			
			TOTAL		1,660		1,660			
			G.O. BONDS		1,660		1,660			
P18173		17TH R	LEENARD COMMUNITY COLLEGE, OAHU							
			PLANS		1		1			
			DESIGN		48		48			
			CONSTRUCTION		200		200			
			EQUIPMENT		1		1			
			TOTAL		250		250			
			G.O. BONDS		250		250			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 190

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18174		24TH R	WINDWARD COMMUNITY COLLEGE, OAHU							
			PLANS		1		1			
			DESIGN		38		38			
			CONSTRUCTION		160		160			
			EQUIPMENT		1		1			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P18175		5TH R	MAUI COLLEGE, MAUI							
			PLANS		1		1			
			DESIGN		58		58			
			CONSTRUCTION		240		240			
			EQUIPMENT		1		1			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P18176		5TH R	MAUI COLLEGE, MAUI							
			PLANS		1		1			
			DESIGN		218		218			
			CONSTRUCTION		880		880			
			EQUIPMENT		1		1			
			TOTAL		1,100		1,100			
			G.O. BONDS		1,100		1,100			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 191

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18177		5TH R	MAUI COLLEGE, MAUI							
		</								

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 192

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
XXX			SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE							
			PLANS					1,000		1,000
			LAND					1		1
			DESIGN					7,000		7,000
			CONSTRUCTION					67,998		67,998
			EQUIPMENT					1		1
			TOTAL					76,000		76,000
			G.O. BONDS					76,000		76,000
<hr/>										
RIM18	1	11TH R	SYSTEM, RENEW, IMPROVE AND MODERNIZE, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		16,647		16,647			
			CONSTRUCTION		66,600		66,600			
			EQUIPMENT		1		1			
			TOTAL		83,250		83,250			
			G.O. BONDS		83,250		83,250			
<hr/>										
P18178		11TH R	SYSTEM, SNYDER HALL REPLACEMENT, OAHU							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		1,497		1,497			
			CONSTRUCTION		3,500		3,500			
			EQUIPMENT		1		1			
			TOTAL		5,000		5,000			
			G.O. BONDS		5,000		5,000			
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 193

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18179			UNIVERSITY OF HAWAII, COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		1,197		1,197			
			CONSTRUCTION		4,800		4,800			
			EQUIPMENT		1		1			
			TOTAL		6,000		6,000			
			G.O. BONDS		6,000		6,000			
P18180			UNIVERSITY OF HAWAII, PROOF OF CONCEPT PLANNING AND DESIGN, STATEWIDE.							
			PLANS		1		1			
			DESIGN		249		249			
			TOTAL		250		250			
			G.O. BONDS		250		250			
P18181	11TH R		UNIVERSITY OF HAWAII, RELOCATION OF PROGRAMS, OAHU							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		597		597			
			CONSTRUCTION		2,400		2,400			
			EQUIPMENT		1		1			
			TOTAL		3,000		3,000			
			G.O. BONDS		3,000		3,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 194

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18182		13TH R	UNIVERSITY OF HAWAII, SYSTEMWIDE, OAHU							
			PLANS		1		1			
			DESIGN		298		298			
			CONSTRUCTION		1,200		1,200			
			EQUIPMENT		1		1			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
PROGRAM TOTALS										
			PLANS		6		6	1,000		1,000
			LAND		4		4	1		1
			DESIGN		20,485		20,485	7,000		7,000
			CONSTRUCTION		78,500		78,500	67,998		67,998
			EQUIPMENT		5		5	1		1
			TOTAL		99,000		99,000	76,000		76,000
			GENERAL FUND							
			G.O. BONDS		99,000		99,000	76,000		76,000
			REVENUE BONDS							