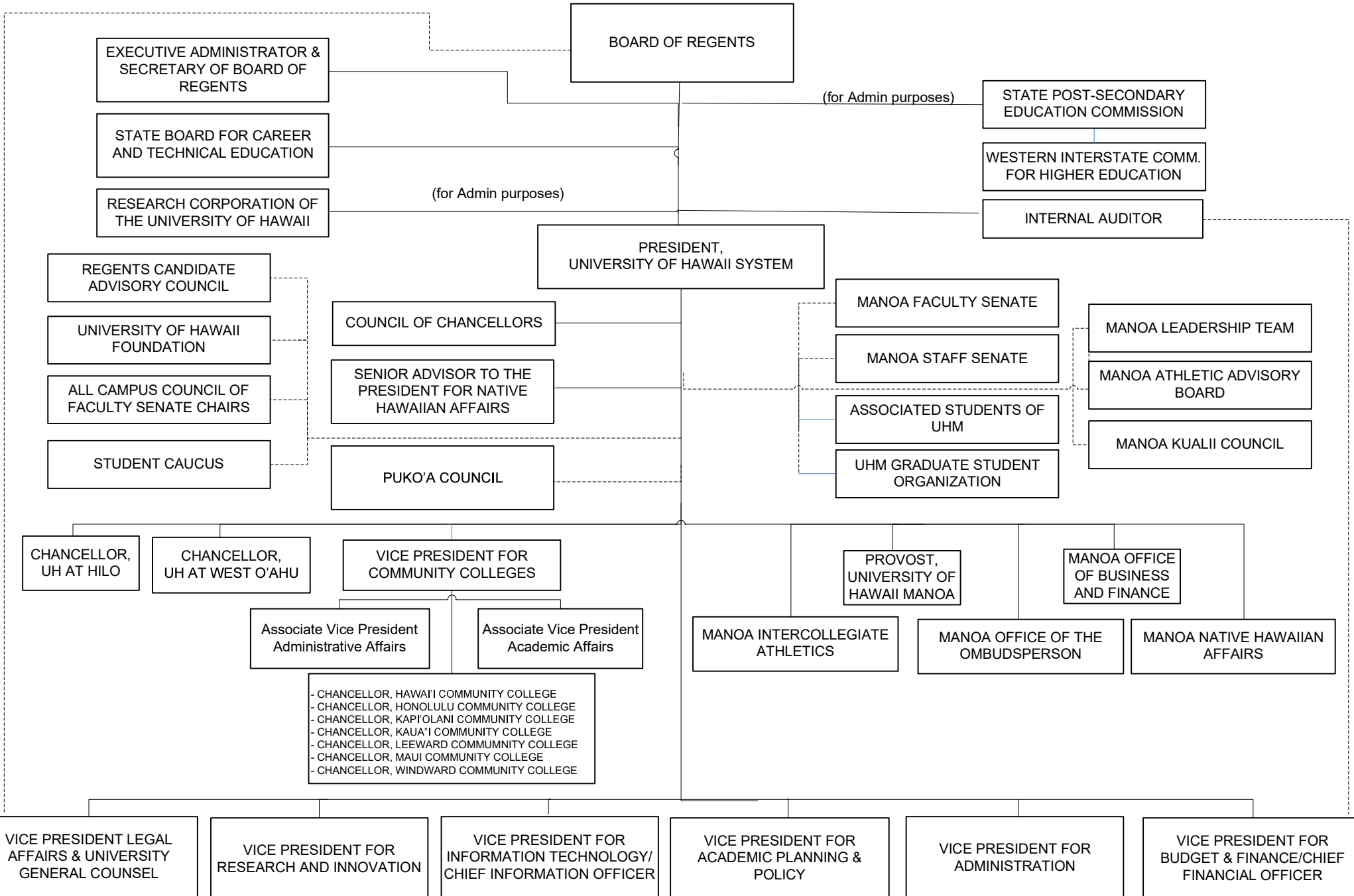




University of Hawaii

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



UNIVERSITY OF HAWAII

Department Summary

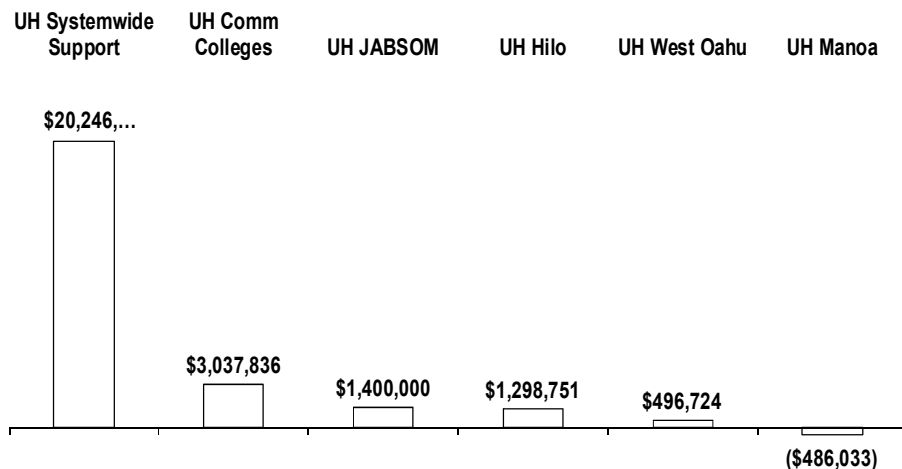
Mission Statement

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

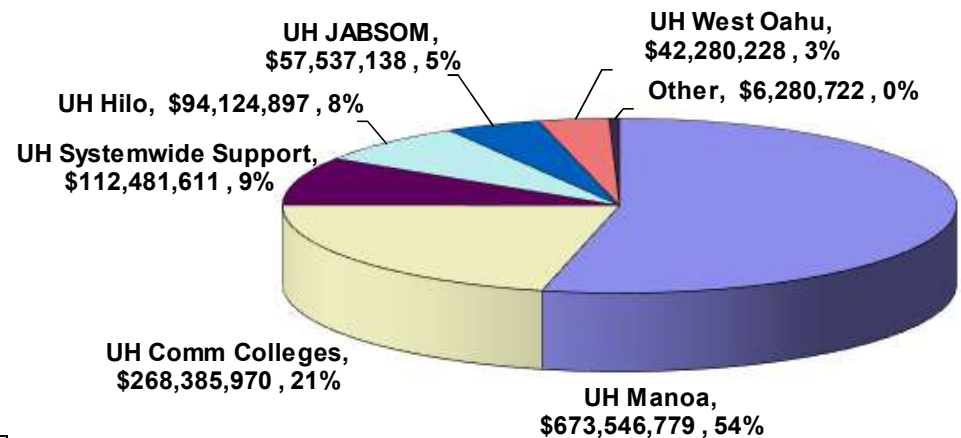
Department Goals

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 2021 Supplemental Operating Budget Adjustments by Major Program



FY 2021 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 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
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University of Hawaii
Operating Budget

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	6,667.43	6,667.43	-	66.00	6,667.43	6,733.43
		Temp	115.75	115.75	-	-	115.75	115.75
General Funds		\$	518,181,577	527,187,152	-	24,993,560	518,181,577	552,180,712
		Perm	502.25	502.25	-	-	502.25	502.25
Special Funds		Temp	2.00	2.00	-	-	2.00	2.00
		\$	579,477,443	580,285,387	-	1,000,000	579,477,443	581,285,387
		Perm	81.56	81.56	-	-	81.56	81.56
		Temp	4.00	4.00	-	-	4.00	4.00
Federal Funds		\$	13,642,735	13,642,735	-	-	13,642,735	13,642,735
		Perm	45.00	45.00	-	-	45.00	45.00
Revolving Funds		Temp	-	-	-	-	-	-
		\$	107,471,442	107,528,511	-	-	107,471,442	107,528,511
		Perm	7,296.24	7,296.24	-	66.00	7,296.24	7,362.24
		Temp	121.75	121.75	-	-	121.75	121.75
Total Requirements		\$	1,218,773,197	1,228,643,785	-	25,993,560	1,218,773,197	1,254,637,345

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$19,000,000 for Hawaii Promise Program.
2. Adds 32.00 permanent positions and \$1,223,040 for 24/7 security coverage at UH Community Colleges.
3. Adds 8.00 permanent positions and \$1,400,000 for a medical education and residency support program on Maui.

University of Hawaii
Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	189,721,000	88,500,000	-	86,800,000	189,721,000	175,300,000
GO Bonds Reimbursable	4,000,000	-	-	-	4,000,000	-
Revenue Bonds	42,800,000	4,800,000	-	-	42,800,000	4,800,000
Total Requirements	236,521,000	93,300,000	-	86,800,000	236,521,000	180,100,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$61,000,000 for System, Renew, Improve, and Modernize, Statewide.
2. Adds \$15,000,000 for Community Colleges Minor CIP, Statewide.
3. Adds \$10,500,000 for Community Colleges Capital Renewal and Deferred Maintenance, Statewide.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7,276.24*	*	7,276.24*	7,276.24*	66.00*	7,342.24*	*	*	
	121.75**	**	121.75**	121.75**	**	121.75**	**	**	
PERSONAL SERVICES	751,017,125		751,017,125	758,779,898	4,096,120	762,876,018	1,509,797,023	1,513,893,143	
OTH CURRENT EXPENSES	440,086,150		440,086,150	442,088,854	21,747,440	463,836,294	882,175,004	903,922,444	
EQUIPMENT	22,153,252		22,153,252	22,153,252	150,000	22,303,252	44,306,504	44,456,504	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,213,576,527		1,213,576,527	1,223,342,004	25,993,560	1,249,335,564	2,436,918,531	2,462,912,091	1.07
BY MEANS OF FINANCING	6,654.43*	*	6,654.43*	6,654.43*	66.00*	6,720.43*	*	*	
	115.75**	**	115.75**	115.75**	**	115.75**	**	**	
GENERAL FUND	517,398,547		517,398,547	526,399,011	24,993,560	551,392,571	1,043,797,558	1,068,791,118	
	495.25*	*	495.25*	495.25*	*	495.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	576,060,302		576,060,302	576,768,246	1,000,000	577,768,246	1,152,828,548	1,153,828,548	
	81.56*	*	81.56*	81.56*	*	81.56*	*	*	
	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	
	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	106,474,943		106,474,943	106,532,012		106,532,012	213,006,955	213,006,955	
CAPITAL INVESTMENT									
PLANS		2,457,000	2,457,000		1,045,000	1,045,000		3,502,000	
LAND ACQUISITION		11,647,000	11,647,000		1,000	1,000		11,648,000	
DESIGN		22,409,000	22,409,000		20,830,000	20,830,000		43,239,000	
CONSTRUCTION		195,001,000	195,001,000		158,214,000	158,214,000		353,215,000	
EQUIPMENT		5,007,000	5,007,000		10,000	10,000		5,017,000	
TOTAL CAPITAL COST		236,521,000	236,521,000		180,100,000	180,100,000		416,621,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		189,721,000	189,721,000		175,300,000	175,300,000		365,021,000	
G.O. BONDS REIMBURSABLE		4,000,000	4,000,000					4,000,000	
REVENUE BONDS		42,800,000	42,800,000		4,800,000	4,800,000		47,600,000	
TOTAL PERM POSITIONS	7,276.24*	*	7,276.24*	7,276.24*	66.00*	7,342.24*	*	*	
TOTAL TEMP POSITIONS	121.75**	**	121.75**	121.75**	**	121.75**	**	**	
TOTAL PROGRAM COST	1,213,576,527	236,521,000	1,450,097,527	1,223,342,004	206,093,560	1,429,435,564	2,436,918,531	2,879,533,091	18.16

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7,276.24*	*	7,276.24*	7,276.24*	66.00*	7,342.24*	*	*	
	121.75**	**	121.75**	121.75**	**	121.75**	**	**	
PERSONAL SERVICES	751,017,125		751,017,125	758,779,898	4,096,120	762,876,018	1,509,797,023	1,513,893,143	
OTH CURRENT EXPENSES	440,086,150		440,086,150	442,088,854	21,747,440	463,836,294	882,175,004	903,922,444	
EQUIPMENT	22,153,252		22,153,252	22,153,252	150,000	22,303,252	44,306,504	44,456,504	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,213,576,527		1,213,576,527	1,223,342,004	25,993,560	1,249,335,564	2,436,918,531	2,462,912,091	1.07
BY MEANS OF FINANCING	6,654.43*	*	6,654.43*	6,654.43*	66.00*	6,720.43*	*	*	
	115.75**	**	115.75**	115.75**	**	115.75**	**	**	
GENERAL FUND	517,398,547		517,398,547	526,399,011	24,993,560	551,392,571	1,043,797,558	1,068,791,118	
	495.25*	*	495.25*	495.25*	*	495.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	576,060,302		576,060,302	576,768,246	1,000,000	577,768,246	1,152,828,548	1,153,828,548	
	81.56*	*	81.56*	81.56*	*	81.56*	*	*	
	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	
	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	106,474,943		106,474,943	106,532,012		106,532,012	213,006,955	213,006,955	
CAPITAL INVESTMENT									
PLANS		2,457,000	2,457,000		1,045,000	1,045,000		3,502,000	
LAND ACQUISITION		11,647,000	11,647,000		1,000	1,000		11,648,000	
DESIGN		22,409,000	22,409,000		20,830,000	20,830,000		43,239,000	
CONSTRUCTION		195,001,000	195,001,000		158,214,000	158,214,000		353,215,000	
EQUIPMENT		5,007,000	5,007,000		10,000	10,000		5,017,000	
TOTAL CAPITAL COST		236,521,000	236,521,000		180,100,000	180,100,000		416,621,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		189,721,000	189,721,000		175,300,000	175,300,000		365,021,000	
G.O. BONDS REIMBURSABLE		4,000,000	4,000,000					4,000,000	
REVENUE BONDS		42,800,000	42,800,000		4,800,000	4,800,000		47,600,000	
TOTAL PERM POSITIONS	7,276.24*	*	7,276.24*	7,276.24*	66.00*	7,342.24*	*	*	
TOTAL TEMP POSITIONS	121.75**	**	121.75**	121.75**	**	121.75**	**	**	
TOTAL PROGRAM COST	1,213,576,527	236,521,000	1,450,097,527	1,223,342,004	206,093,560	1,429,435,564	2,436,918,531	2,879,533,091	18.16

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 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3,736.19*	*	3,736.19*	3,736.19*	-7.00*	3,729.19*	*	*	
	49.25**	**	49.25**	49.25**	**	49.25**	**	**	**
PERSONAL SERVICES	385,259,606		385,259,606	389,163,615	-486,033	388,677,582	774,423,221	773,937,188	
OTH CURRENT EXPENSES	268,612,556		268,612,556	268,612,556		268,612,556	537,225,112	537,225,112	
EQUIPMENT	15,936,641		15,936,641	15,936,641		15,936,641	31,873,282	31,873,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	670,128,803		670,128,803	674,032,812	-486,033	673,546,779	1,344,161,615	1,343,675,582	-0.04
BY MEANS OF FINANCING	3,253.88*	*	3,253.88*	3,253.88*	-7.00*	3,246.88*	*	*	
	47.25**	**	47.25**	47.25**	**	47.25**	**	**	**
GENERAL FUND	234,782,615		234,782,615	238,158,774	-486,033	237,672,741	472,941,389	472,455,356	
	377.25*	*	377.25*	377.25*	*	377.25*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	363,217,455		363,217,455	363,706,629		363,706,629	726,924,084	726,924,084	
	77.06*	*	77.06*	77.06*	*	77.06*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	6,873,565		6,873,565	6,873,565		6,873,565	13,747,130	13,747,130	
	28.00*	*	28.00*	28.00*	*	28.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	65,255,168		65,255,168	65,293,844		65,293,844	130,549,012	130,549,012	
CAPITAL INVESTMENT									
PLANS		3,000	3,000					3,000	
DESIGN		2,027,000	2,027,000		750,000	750,000		2,777,000	
CONSTRUCTION		77,467,000	77,467,000		5,249,000	5,249,000		82,716,000	
EQUIPMENT		3,000	3,000		1,000	1,000		4,000	
TOTAL CAPITAL COST		79,500,000	79,500,000		6,000,000	6,000,000		85,500,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		41,500,000	41,500,000		6,000,000	6,000,000		47,500,000	
REVENUE BONDS		38,000,000	38,000,000					38,000,000	
TOTAL PERM POSITIONS	3,736.19*	*	3,736.19*	3,736.19*	-7.00*	3,729.19*	*	*	
TOTAL TEMP POSITIONS	49.25**	**	49.25**	49.25**	**	49.25**	**	**	**
TOTAL PROGRAM COST	670,128,803	79,500,000	749,628,803	674,032,812	5,513,967	679,546,779	1,344,161,615	1,429,175,582	6.32

**Narrative for Supplemental Budget Requests
FY 2021**

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, specials interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;

To assist and facilitate in a directly supportive way the academic functions of the institutions;

To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion; 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

1. Transfer out 8.00 FTE positions and \$568,524 in general funds from Human Resources and Facilities at University of Hawaii at Manoa (UHM) to Systemwide Support (UOH900).

2. Transfer in 1.00 FTE position and \$82,491 in general funds from Systemwide Support to UHM for Na Pua Noeau Program.

C. Reasons for Request

1. Transfer out of HR and Facilities positions to facilitate reorganization of functions.

2. Transfer in of position for Na Pua Noeau program - In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for the Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to the campuses where these employees reside.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			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*	8.00*	226.60*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
PERSONAL SERVICES	34,525,043		34,525,043	34,919,321	975,000	35,894,321	69,444,364	70,419,364	
OTH CURRENT EXPENSES	21,117,817		21,117,817	21,117,817	425,000	21,542,817	42,235,634	42,660,634	
EQUIPMENT	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	55,742,860		55,742,860	56,137,138	1,400,000	57,537,138	111,879,998	113,279,998	1.25
BY MEANS OF FINANCING									
	218.60*	*	218.60*	218.60*	8.00*	226.60*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
GENERAL FUND	20,000,817		20,000,817	20,395,095	1,400,000	21,795,095	40,395,912	41,795,912	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	27,958,949		27,958,949	27,958,949		27,958,949	55,917,898	55,917,898	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,783,094		7,783,094	7,783,094		7,783,094	15,566,188	15,566,188	
TOTAL PERM POSITIONS	218.60*	*	218.60*	218.60*	8.00*	226.60*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
TOTAL PROGRAM COST	55,742,860		55,742,860	56,137,138	1,400,000	57,537,138	111,879,998	113,279,998	1.25

**Narrative for Supplemental Budget Requests
FY 2021**

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 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 Hawai'i and the Asia-Pacific region.

B. Description of Request

1. Add 8.00 FTE positions and \$1,400,000 in general funds to for a medical education and residency support program in Maui county.

C. Reasons for Request

1. Medical education residency support program to the neighbor islands should create a pipeline of new physicians who are positioned to initiate their practice on the neighbor islands. These additional physicians should help address the current physician shortage in Hawaii.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	614.25*	*	614.25*	614.25*	10.00*	624.25*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	57,109,265		57,109,265	57,715,621	698,751	58,414,372	114,824,886	115,523,637	
OTH CURRENT EXPENSES	34,100,525		34,100,525	34,100,525	450,000	34,550,525	68,201,050	68,651,050	
EQUIPMENT	1,010,000		1,010,000	1,010,000	150,000	1,160,000	2,020,000	2,170,000	
TOTAL OPERATING COST	92,219,790		92,219,790	92,826,146	1,298,751	94,124,897	185,045,936	186,344,687	0.70
BY MEANS OF FINANCING	548.25*	*	548.25*	548.25*	10.00*	558.25*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
GENERAL FUND	37,489,390		37,489,390	38,048,748	1,298,751	39,347,499	75,538,138	76,836,889	
	64.00*	*	64.00*	64.00*	*	64.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	46,848,430		46,848,430	46,893,444		46,893,444	93,741,874	93,741,874	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	443,962		443,962	443,962		443,962	887,924	887,924	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,438,008		7,438,008	7,439,992		7,439,992	14,878,000	14,878,000	
CAPITAL INVESTMENT									
DESIGN		150,000	150,000		1,575,000	1,575,000		1,725,000	
CONSTRUCTION		8,170,000	8,170,000		6,425,000	6,425,000		14,595,000	
EQUIPMENT		1,000	1,000					1,000	
TOTAL CAPITAL COST		8,321,000	8,321,000		8,000,000	8,000,000		16,321,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		8,321,000	8,321,000		8,000,000	8,000,000		16,321,000	
TOTAL PERM POSITIONS	614.25*	*	614.25*	614.25*	10.00*	624.25*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
TOTAL PROGRAM COST	92,219,790	8,321,000	100,540,790	92,826,146	9,298,751	102,124,897	185,045,936	202,665,687	9.52

**Narrative for Supplemental Budget Requests
FY 2021**

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

1. Transfer in 2.00 FTE positions and \$87,631 in general funds for Na Pua Noeau from UH Systemwide Support (UOH900).
2. Add 8.00 FTE positions and \$1,211,120 in general funds for Educational and Cultural Programming relating to Maunakea.

C. Reasons for Request

1. Transfer of 2.00 FTE positions and \$87,631 - In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to the campuses where these employees reside.
2. 8.00 FTE positions and \$1,211,120 - The 'Imiloa Astronomy Center at the University of Hawaii (UH) at Hilo will lead the development of a suite of educational programs regarding Maunakea including but not limited to Native Hawaiian culture, history, environmental, and biological considerations designed for the recreational users, employees, contractors, tour guides and drivers, scientists and observatory workers, and visitors, as required by the Management Plans. The program will integrate Hawaiian perspectives and modern science through curriculum and placed-based learning for the broad range of stakeholders listed above. The requested funds for educational programs will expand 'Imiloa's offerings to integrate education and training at Hale Pohaku and the Maunakea Visitor Information Station. The program will be staffed by a Traditional Master Navigator-In-Residence along with a Curriculum Development Specialist, and six additional Educational Specialists that will deliver education and training programs. The educational programs will be delivered both on and off-site at Hale Pohaku, Maunakea Visitor Information Station and at 'Imiloa at UH Hilo and will require curriculum development, exhibits and display improvements, and a mobile planetarium to allow for training and teaching purposes.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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**	**	1.00**	**	**	**
PERSONAL SERVICES	110,232		110,232	110,232		110,232	220,464	220,464	
OTH CURRENT EXPENSES	868,709		868,709	868,709		868,709	1,737,418	1,737,418	
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**	**	1.00**	**	**	**
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**	**	1.00**	**	**	**
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	247.70*	*	247.70*	247.70*	8.00*	255.70*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
PERSONAL SERVICES	28,749,420		28,749,420	29,057,308	496,724	29,554,032	57,806,728	58,303,452	
OTH CURRENT EXPENSES	12,109,660		12,109,660	12,109,660		12,109,660	24,219,320	24,219,320	
EQUIPMENT	616,536		616,536	616,536		616,536	1,233,072	1,233,072	
TOTAL OPERATING COST	41,475,616		41,475,616	41,783,504	496,724	42,280,228	83,259,120	83,755,844	0.60
BY MEANS OF FINANCING	247.70*	*	247.70*	247.70*	8.00*	255.70*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
GENERAL FUND	18,291,413		18,291,413	18,562,223	496,724	19,058,947	36,853,636	37,350,360	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	20,312,209		20,312,209	20,348,581		20,348,581	40,660,790	40,660,790	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	802,037		802,037	802,037		802,037	1,604,074	1,604,074	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,069,957		2,069,957	2,070,663		2,070,663	4,140,620	4,140,620	
TOTAL PERM POSITIONS	247.70*	*	247.70*	247.70*	8.00*	255.70*	*	*	
TOTAL TEMP POSITIONS	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
TOTAL PROGRAM COST	41,475,616		41,475,616	41,783,504	496,724	42,280,228	83,259,120	83,755,844	0.60

Narrative for Supplemental Budget Requests

FY 2021

Program ID: UOH 700

Program Structure Level: 07 03 05

Program Title: UNIVERSITY OF HAWAII, WEST OAHU

A. Program Objective

The University of Hawaii - West Oahu (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 Oahu areas primarily Native Hawaiian students.

B. Description of Request

1. Transfer in 1.00 FTE position and \$44,724 in general funds for the Na Pua Noeau program from Systemwide Support (UOH900).
2. Add 4.00 FTE positions and \$252,000 in general funds to establish a new Creative Media program and additional instruction for Facilities Management.
3. Add 3.00 FTE positions and \$200,000 in general funds for operational costs at new facilities on the West Oahu campus.

C. Reasons for Request

1. Transfer in for Na Pua Noeau program - In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for the Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to the campuses where these employees reside.
2. The new Creative Media facility will open in the summer of 2020 and this request would establish UHWO as the hub for innovative creative media. Additionally, an additional Instructor position will help address the growing number of student transfers from the community colleges who are interested in Facilities Management.
3. As the UHWO campus grows additional resources will be required to help maintain and protect the physical assets. This request would be for an additional Janitor, an Organic Garden Manager, a Lab Manager, and student assistants.

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.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,958.50*	*	1,958.50*	1,958.50*	45.00*	2,003.50*	*	*	
	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
PERSONAL SERVICES	201,139,992		201,139,992	203,522,771	2,165,396	205,688,167	404,662,763	406,828,159	
OTH CURRENT EXPENSES	57,882,584		57,882,584	57,885,288	872,440	58,757,728	115,767,872	116,640,312	
EQUIPMENT	3,940,075		3,940,075	3,940,075		3,940,075	7,880,150	7,880,150	
TOTAL OPERATING COST	262,962,651		262,962,651	265,348,134	3,037,836	268,385,970	528,310,785	531,348,621	0.58
BY MEANS OF FINANCING	1,924.00*	*	1,924.00*	1,924.00*	45.00*	1,969.00*	*	*	
	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
GENERAL FUND	151,461,199		151,461,199	153,722,004	3,037,836	156,759,840	305,183,203	308,221,039	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	100,508,863		100,508,863	100,630,837		100,630,837	201,139,700	201,139,700	
	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	6,564,293		6,564,293	6,566,997		6,566,997	13,131,290	13,131,290	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		4,000	4,000		7,000	
LAND ACQUISITION		11,646,000	11,646,000					11,646,000	
DESIGN		4,010,000	4,010,000		6,357,000	6,357,000		10,367,000	
CONSTRUCTION		34,989,000	34,989,000		43,635,000	43,635,000		78,624,000	
EQUIPMENT		4,002,000	4,002,000		4,000	4,000		4,006,000	
TOTAL CAPITAL COST		54,650,000	54,650,000		50,000,000	50,000,000		104,650,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		50,650,000	50,650,000		50,000,000	50,000,000		100,650,000	
G.O. BONDS REIMBURSABLE		4,000,000	4,000,000					4,000,000	
TOTAL PERM POSITIONS	1,958.50*	*	1,958.50*	1,958.50*	45.00*	2,003.50*	*	*	
TOTAL TEMP POSITIONS	54.50**	**	54.50**	54.50**	**	54.50**	**	**	
TOTAL PROGRAM COST	262,962,651	54,650,000	317,612,651	265,348,134	53,037,836	318,385,970	528,310,785	635,998,621	20.38

Narrative for Supplemental Budget Requests

FY 2021

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:

1. Transfer in 2.00 FTE positions and \$107,396 in general funds for Na Pua Noeau Program from Systemwide Support (UOH900) to Community Colleges.
2. New Facilities - Add 5.00 FTE positions and \$907,400 in general funds to provide operational support for new facilities at Kapiolani CC, Leeward CC and Hawaii CC.
3. Security - Add 32.00 FTE positions and \$1,223,040 in general funds to provide two security officers at each campus on a 24 hour, 7 days a week basis.
4. Licensed Psychologists - Add 6.00 FTE positions and \$800,000 in general funds to provide mental health services for Community College students.

Capital Improvement Projects:

1. Capital Renewal & Deferred Maintenance - Add \$10,500,000 in general obligation bond funds to address the deferred maintenance backlog at UH Community College campuses.
2. Minor Capital Improvement Projects - Add \$15,000,000 in general obligation bond funds for improvements to UH Community College campuses to modernize existing facilities.

C. Reasons for Request

Operating:

1. Transfer Na Pua Noeau Positions - In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for the Statewide Institutionalization of

Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to the campuses where these employees reside.

2. New Facilities - The positions and funds are needed to operate and maintain the Kapiolani CC - Culinary Institute of the Pacific Facility, Leeward CC - Waianae Education Center and Hawaii CC - Palamanui Campus. These facilities have recently opened without additional funding for building operations and general maintenance. The unfunded requirements have stretched existing staffing resources and have contributed to operating budget shortfalls at some campuses.

3. Security - The UH Community Colleges are committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers perform a full range of public safety services and activities, including campus investigations, incident reporting, medical and fire emergencies, traffic accidents, etc. This request augments existing security positions at each campus to provide two positions at each campus on a 24 hour, 7 days a week basis.

4. Licensed Psychologists - The positions and funds are needed to provide support for various mental health related programs. These programs include, but are not limited to: expansion of suicide prevention programming and protocols along with postvention procedures; strengthening of mental health stigma reduction programs; enhancing student-to-student peer mental awareness programs; and targeted outreach campaigns for new students and parents regarding the transition to college.

Capital Improvement Projects:

1. Capital Renewal & Deferred Maintenance - This request will reduce maintenance backlogs at various Community College campuses. Facilities provide the centerpiece around which all other educational activities exist. Therefore, it is imperative to reinvest in the physical plant to ensure that the physical infrastructure facilitates the mission of the Community Colleges.

2. Minor Capital Improvement Projects - Many of the facilities at the Community Colleges are old and have never been renovated. This request will provide minor CIP projects to modernize facilities in order to meet program requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	501.00*	*	501.00*	501.00*	2.00*	503.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	44,123,567		44,123,567	44,291,030	246,282	44,537,312	88,414,597	88,660,879	
OTH CURRENT EXPENSES	45,394,299		45,394,299	47,394,299	20,000,000	67,394,299	92,788,598	112,788,598	
EQUIPMENT	550,000		550,000	550,000		550,000	1,100,000	1,100,000	
TOTAL OPERATING COST	90,067,866		90,067,866	92,235,329	20,246,282	112,481,611	182,303,195	202,549,477	11.11
BY MEANS OF FINANCING	462.00*	*	462.00*	462.00*	2.00*	464.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	54,394,172		54,394,172	56,533,226	19,246,282	75,779,508	110,927,398	130,173,680	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	17,214,396		17,214,396	17,229,806	1,000,000	18,229,806	34,444,202	35,444,202	
	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	17,364,423		17,364,423	17,377,422		17,377,422	34,741,845	34,741,845	
CAPITAL INVESTMENT									
PLANS		2,451,000	2,451,000		1,041,000	1,041,000		3,492,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		16,222,000	16,222,000		12,148,000	12,148,000		28,370,000	
CONSTRUCTION		74,375,000	74,375,000		102,905,000	102,905,000		177,280,000	
EQUIPMENT		1,001,000	1,001,000		5,000	5,000		1,006,000	
TOTAL CAPITAL COST		94,050,000	94,050,000		116,100,000	116,100,000		210,150,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		89,250,000	89,250,000		111,300,000	111,300,000		200,550,000	
REVENUE BONDS		4,800,000	4,800,000		4,800,000	4,800,000		9,600,000	
TOTAL PERM POSITIONS	501.00*	*	501.00*	501.00*	2.00*	503.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	90,067,866	94,050,000	184,117,866	92,235,329	136,346,282	228,581,611	182,303,195	412,699,477	126.38

Narrative for Supplemental Budget Requests

FY 2021

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 Hawaii (UH) System. In addition, to plan and administer certain post-secondary education programs funded by the Federal government.

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 21 is a net increase of \$20,246,282 and 2.00 full-time equivalent (FTE) positions in its Operating Budget for the following items:

1. Transfer in 8.00 FTE positions and \$568,524 in general funds from UOH 100 for Human Resources.
2. Transfer out 6.00 FTE positions and \$322,242 in general funds to the campuses (UOH 100, UOH 210, UOH 700, and UOH 800) for Na Pua Noeau Program.
3. Add \$19,000,000 to expand the Hawaii Promise Program to the four-year institutions.
4. Add \$1,000,000 special fund ceiling increase.

Capital Improvement Projects:

1. Add \$61,000,000 in general obligation bond funds to renew, improve, and modernize (RIM) various facilities across the UH system.
2. \$300,000 in general obligation bond funds for renovations to enhance culture and education at Hale Pohaku or other suitable location that does not include a telescope.

C. Reasons for Request

1. A housekeeping request to transfer in 8.00 FTE positions and \$568,524 to UH Systemwide from UH Manoa to align with the reorganization of and consolidation with the UH Systemwide Office of Human Resources to streamline work

processes, increase the pool of operational resources, and consistently apply best practices and standards system wide.

2. A housekeeping request to transfer out 6.00 FTE positions and \$322,242 from UH Systemwide to UH Manoa, UH Hilo, UH West Oahu, and the UH Community Colleges to transfer resources for the Na Pua Noeau program to the campuses. In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for the Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to the campuses where these employees reside.

3. The \$19,000,000 request is to expand the Hawaii Promise Program to the four-year institutions.

4. The \$1,000,000 ceiling increase request is to accommodate transferred and new programs, increased operating costs in central information technology, and to build a cushion for program expansion.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-
08
CULTURE AND RECREATION

PROGRAM COSTS	FY 2020			FY 2021			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	2,985,252		2,985,252	3,090,363		3,090,363	6,075,615	6,075,615	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	783,030		783,030	788,141		788,141	1,571,171	1,571,171	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,417,141		3,417,141	3,517,141		3,517,141	6,934,282	6,934,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			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	2,985,252		2,985,252	3,090,363		3,090,363	6,075,615	6,075,615	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	783,030		783,030	788,141		788,141	1,571,171	1,571,171	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,417,141		3,417,141	3,517,141		3,517,141	6,934,282	6,934,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: UOH-881
PROGRAM STRUCTURE NO: 080101
PROGRAM TITLE: AQUARIA

PROGRAM COSTS	FY 2020			FY 2021			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	2,985,252		2,985,252	3,090,363		3,090,363	6,075,615	6,075,615	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00
BY MEANS OF FINANCING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	783,030		783,030	788,141		788,141	1,571,171	1,571,171	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,417,141		3,417,141	3,517,141		3,517,141	6,934,282	6,934,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,196,670		5,196,670	5,301,781		5,301,781	10,498,451	10,498,451	0.00



Capital Budget Details

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
507	8	11TH R	UH MANOA, MINI MASTER PLAN PHASE 2, OAHU							
				DESIGN				750		750
				CONSTRUCTION				5,249		5,249
				EQUIPMENT				1		1
				TOTAL				6,000		6,000
				G.O. BONDS				750		750
				G.O. BONDS				5,250		5,250
I-25	1	11TH R	MANOA, SINCLAIR LIBRARY RENOVATION, OAHU							
				PLANS		1				1
				DESIGN		998				998
				CONSTRUCTION		40,000				40,000
				EQUIPMENT		1				1
				TOTAL		41,000				41,000
				G.O. BONDS		41,000				41,000
M102	9	11TH R	UHM, PARKING STRUCTURE IMPROVEMENTS, OAHU							
				PLANS		1				1
				DESIGN		1,028				1,028
				CONSTRUCTION		36,970				36,970
				EQUIPMENT		1				1
				TOTAL		38,000				38,000
				REVENUE BONDS		38,000				38,000

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
R-27	15	7TH R	UNIV. OF HAWAII CTAHR, KULA AGRICULTURAL STATION, MAUI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		497		497			
			EQUIPMENT		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			
PROGRAM TOTALS										
			PLANS		3		3			
			LAND							
			DESIGN		2,027		2,027	750		750
			CONSTRUCTION		77,467		77,467	5,249		5,249
			EQUIPMENT		3		3	1		1
			TOTAL		79,500		79,500	6,000		6,000
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		41,500		41,500	6,000		6,000
			REVENUE BONDS		38,000		38,000			
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			REVOLVING FUND							

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070303
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
356	4	2ND R	HILO, PHARMACY LABORATORY IMPROVEMENTS, HAWAII							
				CONSTRUCTION		3,000	3,000			
				TOTAL		3,000	3,000			
				G.O. BONDS		3,000	3,000			
357	11	2ND R	UNIVERSITY OF HAWAII AT HILO, HAWAII							
				CONSTRUCTION EQUIPMENT		320 1	320 1			
				TOTAL		321	321			
				G.O. BONDS		321	321			
456	5	2ND R	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII							
				DESIGN CONSTRUCTION		150 4,850	150 4,850		1,575 6,425	1,575 6,425
				TOTAL		5,000	5,000		8,000	8,000
				G.O. BONDS		5,000	5,000		8,000	8,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-210
070303
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021			
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PROGRAM TOTALS											
			PLANS								
			LAND								
			DESIGN			150	150		1,575	1,575	
			CONSTRUCTION			8,170	8,170		6,425	6,425	
			EQUIPMENT			1	1				
TOTAL						8,321	8,321		8,000	8,000	
			GENERAL FUND								
			G.O. BONDS			8,321	8,321		8,000	8,000	
			REVENUE BONDS								
			FEDERAL FUNDS								
			PRIVATE CONTRIB.								
			COUNTY FUNDS								
			REVOLVING FUND								

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
552	2		CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE							
			PLANS		1	1		2	2	
			DESIGN		2,609	2,609		2,484	2,484	
			CONSTRUCTION		22,389	22,389		22,512	22,512	
			EQUIPMENT		1	1		2	2	
			TOTAL		25,000	25,000		25,000	25,000	
			G.O. BONDS		25,000	25,000		25,000	25,000	
555	6		CC'S MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE							
			PLANS		1	1		2	2	
			DESIGN		1,400	1,400		3,873	3,873	
			CONSTRUCTION		12,598	12,598		21,123	21,123	
			EQUIPMENT		1	1		2	2	
			TOTAL		14,000	14,000		25,000	25,000	
			G.O. BONDS		14,000	14,000		25,000	25,000	
562	12	21ST R	COMMUNITY COLLEGE SYSTEM, HANGAR 111, OAHU							
			PLANS		1	1				
			LAND		11,646	11,646				
			DESIGN		1	1				
			CONSTRUCTION		1	1				
			EQUIPMENT		1	1				
			TOTAL		11,650	11,650				
			G.O. BONDS		11,650	11,650				

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
563	14		COMMUNITY COLLEGE SYSTEM, PPA PV, OAHU							
			CONSTRUCTION EQUIPMENT		1 3,999	1 3,999				
			TOTAL		4,000	4,000				
			G.O. BONDS REIMBURSA		4,000	4,000				
PROGRAM TOTALS										
			PLANS		3	3		4		4
			LAND		11,646	11,646				
			DESIGN		4,010	4,010		6,357		6,357
			CONSTRUCTION		34,989	34,989		43,635		43,635
			EQUIPMENT		4,002	4,002		4		4
			TOTAL		54,650	54,650		50,000		50,000
			GENERAL FUND							
			G.O. BONDS		50,650	50,650		50,000		50,000
			G.O. BONDS REIMBURSA		4,000	4,000				
			PRIVATE CONTRIB.							

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
308	10	11TH R	UNIVERSITY OF HAWAII AT MANOA, ATHLETICS DEPARTMENT, OAHU							
			PLANS		1		1			
			DESIGN		98		98			
			CONSTRUCTION		1,900		1,900			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
510			SYS, RENOVATNS TO ENHANCE CULTURE & EDUCATION AT HALE POHAU OR OTHER LOCATIONS, STATEWIDE							
			PLANS					40		40
			DESIGN					50		50
			CONSTRUCTION					205		205
			EQUIPMENT					5		5
			TOTAL					300		300
			G.O. BONDS					300		300
560	3		SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE							
			PLANS		1,700		1,700	1,000		1,000
			LAND							
			DESIGN		10,225		10,225	7,300		7,300
			CONSTRUCTION		68,075		68,075	102,700		102,700
			EQUIPMENT							
			TOTAL		80,000		80,000	111,000		111,000
			G.O. BONDS		80,000		80,000	111,000		111,000

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

UOH-900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 168

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
564	16		SYS, LAND ACQUISITION, STATEWIDE							
			PLANS		1	1		1	1	
			LAND		1	1		1	1	
			DESIGN		4,798	4,798		4,798	4,798	
			TOTAL		4,800	4,800		4,800	4,800	
			REVENUE BONDS		4,800	4,800		4,800	4,800	
M103	13	11TH R	UNIVERSITY OF HAWAII AT MANOA, ATHLETICS DEPARTMENT, OAHU							
			PLANS		749	749				
			DESIGN		1	1				
			TOTAL		750	750				
			G.O. BONDS		750	750				
R-26	7	12TH R	UNIVERSITY OF HAWAII CANCER CENTER, OAHU							
			DESIGN		1,100	1,100				
			CONSTRUCTION		4,400	4,400				
			EQUIPMENT		1,000	1,000				
			TOTAL		6,500	6,500				
			G.O. BONDS		6,500	6,500				

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		2,451		2,451		1,041	1,041
			LAND		1		1		1	1
			DESIGN		16,222		16,222		12,148	12,148
			CONSTRUCTION		74,375		74,375		102,905	102,905
			EQUIPMENT		1,001		1,001		5	5
TOTAL						94,050	94,050		116,100	116,100
GENERAL FUND										
			G.O. BONDS			89,250	89,250		111,300	111,300
			REVENUE BONDS			4,800	4,800		4,800	4,800