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**University of Hawaii**

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

BOARD OF REGENTS

EXECUTIVE ADMINISTRATOR &  
SECRETARY OF BOARD OF  
REGENTS

STATE BOARD FOR CAREER  
AND TECHNICAL EDUCATION

RESEARCH CORPORATION OF  
THE UNIVERSITY OF HAWAII

(for Admin purposes)

STATE POST-SECONDARY  
EDUCATION COMMISSION

WESTERN INTERSTATE COMM.  
FOR HIGHER EDUCATION

(for Admin purposes)

INTERNAL AUDITOR

PRESIDENT,  
UNIVERSITY OF HAWAII SYSTEM

REGENTS CANDIDATE  
ADVISORY COUNCIL

UNIVERSITY OF HAWAII  
FOUNDATION

ALL CAMPUS COUNCIL OF  
FACULTY SENATE CHAIRS

STUDENT CAUCUS

COUNCIL OF CHANCELLORS

SENIOR ADVISOR TO THE  
PRESIDENT FOR NATIVE  
HAWAIIAN AFFAIRS

PUKO'A COUNCIL

MANOA FACULTY SENATE

MANOA STAFF SENATE

ASSOCIATED STUDENTS OF  
UHM

UHM GRADUATE STUDENT  
ORGANIZATION

MANOA LEADERSHIP TEAM

MANOA ATHLETIC ADVISORY  
BOARD

MANOA KUALII COUNCIL

CHANCELLOR,  
UH AT HILO

CHANCELLOR,  
UH AT WEST O'AHU

VICE PRESIDENT FOR  
COMMUNITY COLLEGES

PROVOST,  
UNIVERSITY OF  
HAWAII MANOA

MANOA OFFICE  
OF BUSINESS  
AND FINANCE

Associate Vice President  
Administrative Affairs

Associate Vice President  
Academic Affairs

MANOA INTERCOLLEGIATE  
ATHLETICS

MANOA OFFICE OF THE  
OMBUDSPERSON

MANOA NATIVE HAWAIIAN  
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- CHANCELLOR, HAWAII COMMUNITY COLLEGE
- CHANCELLOR, HONOLULU COMMUNITY COLLEGE
- CHANCELLOR, KAPI'OLANI COMMUNITY COLLEGE
- CHANCELLOR, KAUA'I COMMUNITY COLLEGE
- CHANCELLOR, LEEWARD COMMUNITY COLLEGE
- CHANCELLOR, MAUI COMMUNITY COLLEGE
- CHANCELLOR, WINDWARD COMMUNITY COLLEGE

VICE PRESIDENT LEGAL  
AFFAIRS & UNIVERSITY  
GENERAL COUNSEL

VICE PRESIDENT FOR  
RESEARCH AND INNOVATION

VICE PRESIDENT FOR  
INFORMATION TECHNOLOGY/  
CHIEF INFORMATION OFFICER

VICE PRESIDENT FOR  
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POLICY

VICE PRESIDENT FOR  
ADMINISTRATION

VICE PRESIDENT FOR  
BUDGET & FINANCE/CHIEF  
FINANCIAL OFFICER

# UNIVERSITY OF HAWAII

## Department Summary

**Mission Statement**

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

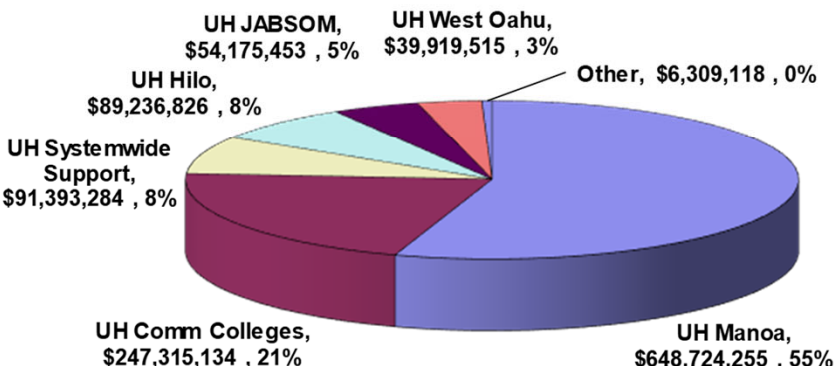
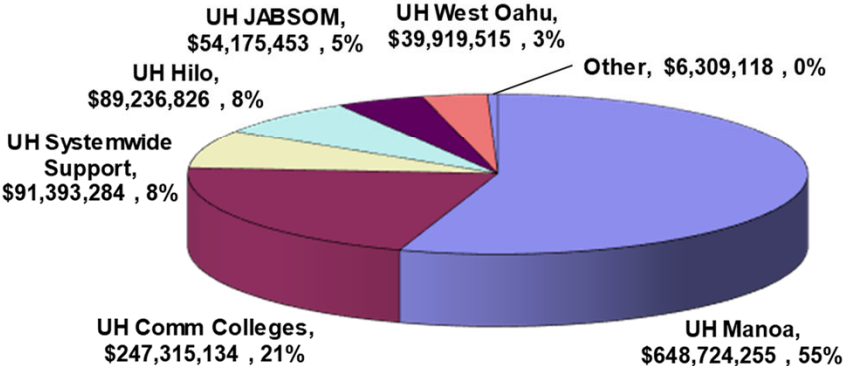
**Department Goals**

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

**Significant Measures of Effectiveness**

	<u>FY 2022</u>	<u>FY 2023</u>
1. Number of degrees and certificates of achievement earned	11,348	12,422
2. Extramural fund support (\$ millions)	496.6	521.4
3. Number of degrees in STEM fields	1,936	2,022

**FB 2021-2023 Operating Budget by Major Program Area**  
FY 2022 FY 2023



## 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 Aquaria

**University of Hawaii  
(Operating Budget)**

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
<b>Funding Sources:</b>	Perm Positions	6,048.42	6,048.42	6,048.42	6,048.42
	Temp Positions	102.25	102.25	102.25	102.25
General Funds	\$	546,722,715	546,722,715	472,244,635	472,244,635
	Perm Positions	502.25	502.25	502.25	502.25
	Temp Positions	2.00	2.00	2.00	2.00
Special Funds	\$	581,722,693	581,722,693	581,722,693	581,722,693
	Perm Positions	81.56	81.56	81.56	81.56
	Temp Positions	4.00	4.00	4.00	4.00
Federal Funds	\$	13,642,735	13,642,735	13,642,735	13,642,735
	Perm Positions	45.00	45.00	45.00	45.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	107,863,522	107,863,522	109,463,522	109,463,522
		6,677.23	6,677.23	6,677.23	6,677.23
		108.25	108.25	108.25	108.25
<b>Total Requirements</b>		1,249,951,665	1,249,951,665	1,177,073,585	1,177,073,585

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

1. Adds \$3,600,000 in FY22 and FY23 for UH Mānoa Athletics.
2. Reduces \$35,600,000 in FY22 and FY23 for UH Mānoa.
3. Reduces \$23,000,000 in FY22 and FY23 for UH Community Colleges.
4. Reduces \$8,478,080 in FY22 and FY23 for UH Systemwide Support.
5. Reduces \$5,700,000 in FY22 and FY23 for UH Hilo.
6. Reduces \$2,700,000 in FY22 and FY23 for UH West O'ahu.
7. Reduces \$3,000,000 in FY22 and FY23 for John A. Burns School of Medicine

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES								
<b>TOTAL CURRENT LEASE PAYMENTS COST</b>								
BY MEANS OF FINANCING								
SPECIAL FUND								
OPERATING COST	7,297.24*	6,677.23*	6,677.23*	6,677.23*	6,677.1*	6,677.1*	6,677.1*	6,677.1*
	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
PERSONAL SERVICES	686,159,924	750,943,368	696,721,082	696,721,082	696,721	696,721	696,721	696,721
OTHER CURRENT EXPENSES	302,944,711	456,944,662	457,849,951	457,849,951	457,850	457,850	457,850	457,850
EQUIPMENT	11,060,155	23,432,552	22,182,552	22,182,552	22,184	22,184	22,184	22,184
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
<b>TOTAL OPERATING COST</b>	<b>1,000,164,790</b>	<b>1,231,640,582</b>	<b>1,177,073,585</b>	<b>1,177,073,585</b>	<b>1,177,075</b>	<b>1,177,075</b>	<b>1,177,075</b>	<b>1,177,075</b>
BY MEANS OF FINANCING								
	6,668.43*	6,048.42*	6,048.42*	6,048.42*	6,048.3*	6,048.3*	6,048.3*	6,048.3*
	115.75**	102.25**	102.25**	102.25**	102.2**	102.2**	102.2**	102.2**
GENERAL FUND	507,338,398	529,934,890	472,244,635	472,244,635	472,246	472,246	472,246	472,246
	502.25*	502.25*	502.25*	502.25*	502.2*	502.2*	502.2*	502.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	401,418,695	580,420,848	581,722,693	581,722,693	581,723	581,723	581,723	581,723
	81.56*	81.56*	81.56*	81.56*	81.6*	81.6*	81.6*	81.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	9,452,214	13,642,735	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	81,955,483	107,642,109	109,463,522	109,463,522	109,463	109,463	109,463	109,463
CAPITAL IMPROVEMENT COSTS								
PLANS	1,465,000	1,256,000	1,285,000	1,573,000	2,971	15		
LAND ACQUISITION	12,852,000	4,686,000	3,708,000					
DESIGN	14,134,000	13,326,000	15,527,000	15,260,000	14,874	14,586	9,579	
CONSTRUCTION	95,832,000	125,156,000	131,798,000	147,242,000	150,998	71,610	17,903	
EQUIPMENT	3,831,000	533,000	200,000	195,000	193	74	1	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>128,114,000</b>	<b>144,957,000</b>	<b>152,518,000</b>	<b>164,270,000</b>	<b>169,036</b>	<b>86,285</b>	<b>27,483</b>	

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**UNIVERSITY OF HAWAII**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	112,965,000	130,697,000	140,025,000	155,486,000	160,253	84,155	27,483	
G.O. BONDS REIMBURSABLE	3,664,000	336,000						
REVENUE BONDS	2,915,000	12,494,000	12,493,000	8,784,000	8,783	2,130		
PRIVATE CONTRIBUTIONS	8,570,000	1,430,000						
TOTAL PERM POSITIONS	7,297.24*	6,677.23*	6,677.23*	6,677.23*	6,677.1*	6,677.1*	6,677.1*	6,677.1*
TOTAL TEMP POSITIONS	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
TOTAL PROGRAM COST	1,128,278,790	1,376,597,582	1,329,591,585	1,341,343,585	1,346,111	1,263,360	1,204,558	1,177,075

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

	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	165,000,000	150,000,000
Federal Funds	-	-
<b>Total Requirements</b>	165,000,000	150,000,000

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

1. Adds \$48,500,000 in FY22 and \$80,000,000 in FY23 for System, Renew, Improve and Modernize, Statewide.
2. Adds \$60,000,000 in FY22 for Mānoa Mini Master Plan Phase 2, O‘ahu.
3. Adds \$15,000,000 in FY22 and \$25,000,000 in FY23 for Community Colleges, Capital Renewal and Deferred Maintenance, Statewide.
4. Adds \$10,000,000 in FY22 and \$15,000,000 in FY23 for UH Hilo, Renew, Improve and Modernize, Hawai‘i.
5. Adds \$15,000,000 in FY22 for Community Colleges, Honolulu Technology Renovations, O‘ahu.







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## **Operating Budget Details**

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES								
<b>TOTAL CURRENT LEASE PAYMENTS COST</b>								
BY MEANS OF FINANCING								
SPECIAL FUND								
OPERATING COST	7,277.24*	6,661.23*	6,661.23*	6,661.23*	6,661.1*	6,661.1*	6,661.1*	6,661.1*
	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
PERSONAL SERVICES	683,868,191	747,853,005	693,602,323	693,602,323	693,602	693,602	693,602	693,602
OTHER CURRENT EXPENSES	301,113,413	454,858,244	455,763,533	455,763,533	455,764	455,764	455,764	455,764
EQUIPMENT	11,060,155	23,307,552	22,057,552	22,057,552	22,059	22,059	22,059	22,059
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
<b>TOTAL OPERATING COST</b>	<b>996,041,759</b>	<b>1,226,338,801</b>	<b>1,171,743,408</b>	<b>1,171,743,408</b>	<b>1,171,745</b>	<b>1,171,745</b>	<b>1,171,745</b>	<b>1,171,745</b>
BY MEANS OF FINANCING								
	6,655.43*	6,039.42*	6,039.42*	6,039.42*	6,039.3*	6,039.3*	6,039.3*	6,039.3*
	115.75**	102.25**	102.25**	102.25**	102.2**	102.2**	102.2**	102.2**
GENERAL FUND	506,639,049	529,146,749	471,428,098	471,428,098	471,429	471,429	471,429	471,429
	495.25*	495.25*	495.25*	495.25*	495.2*	495.2*	495.2*	495.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	398,462,390	576,903,707	578,205,552	578,205,552	578,206	578,206	578,206	578,206
	81.56*	81.56*	81.56*	81.56*	81.6*	81.6*	81.6*	81.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	9,452,214	13,642,735	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	81,488,106	106,645,610	108,467,023	108,467,023	108,467	108,467	108,467	108,467
CAPITAL IMPROVEMENT COSTS								
PLANS	1,465,000	1,229,000	1,249,000	1,537,000	2,935			
LAND ACQUISITION	12,852,000	4,686,000	3,708,000					
DESIGN	14,134,000	13,272,000	15,455,000	15,188,000	14,802	14,556	9,579	
CONSTRUCTION	95,832,000	125,156,000	131,750,000	147,194,000	150,950	71,604	17,903	
EQUIPMENT	3,831,000	533,000	200,000	195,000	193	74	1	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>128,114,000</b>	<b>144,876,000</b>	<b>152,362,000</b>	<b>164,114,000</b>	<b>168,880</b>	<b>86,234</b>	<b>27,483</b>	

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	112,965,000	130,616,000	139,869,000	155,330,000	160,097	84,104	27,483	
G.O. BONDS REIMBURSABLE	3,664,000	336,000						
REVENUE BONDS	2,915,000	12,494,000	12,493,000	8,784,000	8,783	2,130		
PRIVATE CONTRIBUTIONS	8,570,000	1,430,000						
TOTAL PERM POSITIONS	7,277.24*	6,661.23*	6,661.23*	6,661.23*	6,661.1*	6,661.1*	6,661.1*	6,661.1*
TOTAL TEMP POSITIONS	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
TOTAL PROGRAM COST	1,124,155,759	1,371,214,801	1,324,105,408	1,335,857,408	1,340,625	1,257,979	1,199,228	1,171,745

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES								
<b>TOTAL CURRENT LEASE PAYMENTS COST</b>								
BY MEANS OF FINANCING								
SPECIAL FUND								
OPERATING COST	7,277.24*	6,661.23*	6,661.23*	6,661.23*	6,661.1*	6,661.1*	6,661.1*	6,661.1*
	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
PERSONAL SERVICES	683,868,191	747,853,005	693,602,323	693,602,323	693,602	693,602	693,602	693,602
OTHER CURRENT EXPENSES	301,113,413	454,858,244	455,763,533	455,763,533	455,764	455,764	455,764	455,764
EQUIPMENT	11,060,155	23,307,552	22,057,552	22,057,552	22,059	22,059	22,059	22,059
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
<b>TOTAL OPERATING COST</b>	<b>996,041,759</b>	<b>1,226,338,801</b>	<b>1,171,743,408</b>	<b>1,171,743,408</b>	<b>1,171,745</b>	<b>1,171,745</b>	<b>1,171,745</b>	<b>1,171,745</b>
BY MEANS OF FINANCING								
	6,655.43*	6,039.42*	6,039.42*	6,039.42*	6,039.3*	6,039.3*	6,039.3*	6,039.3*
	115.75**	102.25**	102.25**	102.25**	102.2**	102.2**	102.2**	102.2**
GENERAL FUND	506,639,049	529,146,749	471,428,098	471,428,098	471,429	471,429	471,429	471,429
	495.25*	495.25*	495.25*	495.25*	495.2*	495.2*	495.2*	495.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	398,462,390	576,903,707	578,205,552	578,205,552	578,206	578,206	578,206	578,206
	81.56*	81.56*	81.56*	81.56*	81.6*	81.6*	81.6*	81.6*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	9,452,214	13,642,735	13,642,735	13,642,735	13,643	13,643	13,643	13,643
	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	81,488,106	106,645,610	108,467,023	108,467,023	108,467	108,467	108,467	108,467
CAPITAL IMPROVEMENT COSTS								
PLANS	1,465,000	1,229,000	1,249,000	1,537,000	2,935			
LAND ACQUISITION	12,852,000	4,686,000	3,708,000					
DESIGN	14,134,000	13,272,000	15,455,000	15,188,000	14,802	14,556	9,579	
CONSTRUCTION	95,832,000	125,156,000	131,750,000	147,194,000	150,950	71,604	17,903	
EQUIPMENT	3,831,000	533,000	200,000	195,000	193	74	1	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>128,114,000</b>	<b>144,876,000</b>	<b>152,362,000</b>	<b>164,114,000</b>	<b>168,880</b>	<b>86,234</b>	<b>27,483</b>	

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	112,965,000	130,616,000	139,869,000	155,330,000	160,097	84,104	27,483	
G.O. BONDS REIMBURSABLE	3,664,000	336,000						
REVENUE BONDS	2,915,000	12,494,000	12,493,000	8,784,000	8,783	2,130		
PRIVATE CONTRIBUTIONS	8,570,000	1,430,000						
TOTAL PERM POSITIONS	7,277.24*	6,661.23*	6,661.23*	6,661.23*	6,661.1*	6,661.1*	6,661.1*	6,661.1*
TOTAL TEMP POSITIONS	121.75**	108.25**	108.25**	108.25**	108.2**	108.2**	108.2**	108.2**
TOTAL PROGRAM COST	1,124,155,759	1,371,214,801	1,324,105,408	1,335,857,408	1,340,625	1,257,979	1,199,228	1,171,745

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	3,736.19*	3,430.45*	3,424.45*	3,424.45*	3,424.4*	3,424.4*	3,424.4*	3,424.4*
	49.25**	44.25**	44.25**	44.25**	44.2**	44.2**	44.2**	44.2**
PERSONAL SERVICES	363,232,493	389,163,615	361,955,058	361,955,058	361,955	361,955	361,955	361,955
OTHER CURRENT EXPENSES	170,715,123	268,612,556	270,512,556	270,512,556	270,513	270,513	270,513	270,513
EQUIPMENT	3,979,697	15,936,641	15,936,641	15,936,641	15,937	15,937	15,937	15,937
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
<b>TOTAL OPERATING COST</b>	<b>537,927,313</b>	<b>674,032,812</b>	<b>648,724,255</b>	<b>648,724,255</b>	<b>648,725</b>	<b>648,725</b>	<b>648,725</b>	<b>648,725</b>
<b>BY MEANS OF FINANCING</b>								
	3,253.88*	2,948.14*	2,942.14*	2,942.14*	2,942.1*	2,942.1*	2,942.1*	2,942.1*
	47.25**	42.25**	42.25**	42.25**	42.2**	42.2**	42.2**	42.2**
GENERAL FUND	231,677,455	238,158,774	215,050,217	215,050,217	215,050	215,050	215,050	215,050
	377.25*	377.25*	377.25*	377.25*	377.2*	377.2*	377.2*	377.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	253,651,205	363,706,629	361,506,629	361,506,629	361,507	361,507	361,507	361,507
	77.06*	77.06*	77.06*	77.06*	77.1*	77.1*	77.1*	77.1*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,633,644	6,873,565	6,873,565	6,873,565	6,874	6,874	6,874	6,874
	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	46,965,009	65,293,844	65,293,844	65,293,844	65,294	65,294	65,294	65,294
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	3,000		350,000	350,000	100			
DESIGN	1,204,000	420,000	1,379,000	2,534,000	2,133	908		
CONSTRUCTION	1,167,000	26,755,000	30,350,000	28,032,000	41,782	17,630	1,249	
EQUIPMENT		1,000	2,000			1	1	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>2,374,000</b>	<b>27,176,000</b>	<b>32,081,000</b>	<b>30,916,000</b>	<b>44,015</b>	<b>18,539</b>	<b>1,250</b>	
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	1,641,000	18,392,000	23,296,000	22,132,000	35,232	16,409	1,250	
REVENUE BONDS	733,000	8,784,000	8,785,000	8,784,000	8,783	2,130		
<b>TOTAL PERM POSITIONS</b>	<b>3,736.19*</b>	<b>3,430.45*</b>	<b>3,424.45*</b>	<b>3,424.45*</b>	<b>3,424.4*</b>	<b>3,424.4*</b>	<b>3,424.4*</b>	<b>3,424.4*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>49.25**</b>	<b>44.25**</b>	<b>44.25**</b>	<b>44.25**</b>	<b>44.2**</b>	<b>44.2**</b>	<b>44.2**</b>	<b>44.2**</b>
<b>TOTAL PROGRAM COST</b>	<b>540,301,313</b>	<b>701,208,812</b>	<b>680,805,255</b>	<b>679,640,255</b>	<b>692,740</b>	<b>667,264</b>	<b>649,975</b>	<b>648,725</b>

PROGRAM ID: **UOH100**  
PROGRAM STRUCTURE: **070301**  
PROGRAM TITLE: **UNIVERSITY OF HAWAII, MANOA**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	605	629	654	681	708	736	766	796
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4409	4585	4769	4960	5158	5364	5579	5802
3. NO. OF PELL GRANT RECIPIENTS	3774	3774	3774	3774	3774	3774	3774	3774
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	338	354.9	372.7	391.3	410.9	431.4	453	475.6
5. NO. OF DEGREES IN STEM FIELDS	1028	1075	1118	1163	1209	1258	1308	1360
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	1085	1139	1196	1256	1319	1385	1454	1527
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1416	1427	1439	1450	1462	1473	1485	1497
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1572	1635	1700	1768	1839	1913	1989	2069
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	2158	2244	2334	2427	2525	2626	2731	2840
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	13185	12913	12974	13056	13157	13228	13306	13306
2. GRAD HEADCOUNT ENROLLMENT	4392	4459	4462	4465	4467	4470	4473	4473
3. NO. OF STUDENT SEMESTER HOURS	207970	201071	201882	202928	204227	205188	206217	206217
4. NO. OF CLASSES	3471	3471	3471	3471	3471	3471	3471	3471
5. NO. OF APPLICATIONS FOR ADMISSION	24938	25187	25439	25694	25951	26210	26472	26737
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	29028	30189	30189	30189	30189	30189	30189	30189
7. NO. BACCALAUREATE DEGREES GRANTED	3101	3225	3354	3488	3628	3773	3924	4081
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1299	1351	1405	1461	1520	1580	1644	1709
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	16,600	16,456	16,313	16,170	16,030	15,890	15,700	15,700
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,963	7,851	7,862	7,873	7,873	7,873	7,873	7,873
REVENUE FROM OTHER AGENCIES: FEDERAL	4,711	4,711	4,711	4,711	4,711	4,711	4,711	4,711
CHARGES FOR CURRENT SERVICES	294,530	292,857	292,786	298,269	297,730	297,901	297,899	297,899
FINES, FORFEITS AND PENALTIES	550	550	550	550	550	550	550	550
NON-REVENUE RECEIPTS	26,465	26,465	26,925	27,125	27,125	27,125	27,125	27,125
TOTAL PROGRAM REVENUES	350,819	348,890	349,147	354,698	354,019	354,050	353,858	353,858
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	326,650	323,925	324,183	328,984	328,305	328,336	328,144	328,144
ALL OTHER FUNDS	24,169	24,965	24,964	25,714	25,714	25,714	25,714	25,714
TOTAL PROGRAM REVENUES	350,819	348,890	349,147	354,698	354,019	354,050	353,858	353,858

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



# Program Plan Narrative

**UOH100: UNIVERSITY OF HAWAII, MANOA**

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## **A. Statement of Program Objectives**

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

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

Today more than 18,000 students are enrolled in Manoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral University-Highest Research Activity institution, Manoa offers 101 bachelor's degrees, 87 master's degrees, and 59 research doctorates as of Fall 2019. The university offers professional degrees in law, medicine, and architecture. Approximately 73 percent of Manoa students are undergraduates, 30 percent are of Asian ancestry and 17 percent are of Native Hawaiian or Pacific Islander ancestry, and 57 percent are women.

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

The State of Hawaii's Program structure document lists the objectives of UHM as follows:

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

\* To create new basic knowledge, develop solutions for technical and social problems, improve the quality of the faculty, contribute to the quality of undergraduate and graduate instruction programs, and strengthen the State's high-technology economic base by undertaking sponsored basic and applied research projects;

\* To improve the quality of life and provide direct assistance to individuals, special interest groups, individual communities, and the general public by making available a variety of instructional, cultural, recreational, vocational, problem-solving, and general informational services in which the institution has special competence;

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

\* To support, enrich, and broaden the student's life while enrolled at the institution by making available a variety of services and activities which supplement the primary academic programs; by streamlining services; by developing civic, social and career values; and by enhancing student learning and curriculum infusion; 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 and Compliance with Section 37-68(1)(A)(B)**

Transfer-out \$2,200,000 in special funds for the Office of Research Compliance Special Fund from UHM to System.

Transfer-in 1.00 full-time equivalent (FTE), \$82,491 in general funds for Na Pua Noeau support from System to UHM.

Transfer-out 7.00 FTE and \$485,376 in general funds from UHM to System for Manoa Human Resources.

Add \$3,600,000 in general funds for UHM Athletics.

A Program Review reduction of 15% was assessed, totaling \$35,600,000 in general fund reduction in each year of the biennium.

# Program Plan Narrative

## **C. Description of Activities Performed**

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

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

As a research university, Manoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the State's investment, research at UHM averaged \$318.5 million annually in extramural grants and contracts over the last decade (FYs 2010-2020). Manoa's joint focus on research and instruction distinguishes it from the other campuses of the University of Hawaii system, and makes it a productive economic engine for the State of Hawaii.

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

## **D. Statement of Key Policies Pursued**

Manoa has the primary objectives of providing excellent instruction, innovative research, and supportive service to the State of Hawaii. We have formulated the core commitments of our 2015-2025 Strategic Plan to direct and ensure progress on these core missions.

### Research

With extramural grants and contracts exceeding \$300 million per year (\$338 million in FY 20), Manoa is committed to sustaining and expanding its research portfolio. Our location facilitates advances in marine biology, oceanography, ocean engineering, astronomy, geology and geophysics, agriculture, aquaculture, tropical medicine, alternative energy, international business and sustainable tourism, and Asian and Pacific

Studies, among others. New strategic initiatives include the Institute for Sustainability and Resilience (<https://Manoa.hawaii.edu/isr>), the Data Sciences Institute (<https://datascience.hawaii.edu>), and environmental microbiome research and education (<http://www.pbrc.hawaii.edu/index.php/research/microbiome-research-main-menu>). Our heritage, our people and close ties to the Asian and Pacific region create a favorable environment for study and research in the arts, population sciences, intercultural relations, social justice, linguistics, religion and philosophy.

### Educational Effectiveness

Manoa offers 101 undergraduate degrees, 87 master's degrees, and 59 doctorates, including law, medicine, and architecture. It carries out advanced research; and it performs essential services in the community. Its diverse students, currently numbering over 18,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

### Social Justice

We strive to develop the Manoa campus into a Hawaiian place of learning open to world culture, informed by principles of sustainability and respect for indigenous knowledge and practices. We work to create a compassionate and courageous community of leaders in which everyone understands and embraces their kuleana - their rights, responsibilities and privileges - to care for one another and for our natural environments.

### Place

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

### Economic Development

We nurture efforts in education, research, innovation, and entrepreneurship in order to develop a more diverse economy.

# Program Plan Narrative

## Culture, Society and the Arts

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

## Technology

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

### **E. Identification of Important Program Relationships**

Significant program relationships are as follows:

1. Other campuses of the University of Hawaii system, particularly through articulation with community colleges critical for the transfer of students to Manoa and the integration of student information systems, as well as policies and procedures regarding students.
2. The State Executive and Legislature, through providing technical expertise in areas of specialization among our faculty.
3. Various State agencies such as the Department of Education and the College of Education; the Department of Agriculture and the College of Tropical Agriculture and Human Resources; the Department of Health and the public health programs; Nursing and Medicine; the Department of Human Services and the School of Social Work; the Departments of Transportation and Accounting and General Services and the College of Engineering; the Departments of Commerce and Consumer Affairs and Business, Economic Development and Tourism and the Public Utilities Commission and the Hawaii Natural Energy Institute.
4. The private sector and institutions such as hospitals, businesses, social welfare agencies, and travel industry establishments.

5. Many federal granting agencies, especially the National Institutes of Health, National Science Foundation, National Endowment for the Humanities, the Departments of Agriculture, Commerce, Education, Energy, Defense, Health and Human Services, Interior (USGS); the National Park Service, the National Aeronautics and Space Administration, the National Oceanic and Atmospheric Administration, Sea Grant College Program, the Office of Naval Research and the Agency for International Development.

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

7. Various community service agencies or organizations that work together with the university to find solutions to problems of mutual concern.

8. Other university libraries (including the Library of Congress) and university presses throughout the United States and the Asian Pacific area with whom book exchanges are transacted.

9. East-West Center, whose grantees are provided graduate education, health and counseling services.

10. Federal and State agencies enforcing health and safety, equal access and employment, and financial aid regulations.

### **F. Description of Major External Trends Affecting the Program**

1. The global pandemic presents a challenge to student recruitment, although the university experienced an increase in enrollment in the Fall 2020 semester. The pandemic has also provided new and significant research, service, educational, and co-curricular opportunities for our faculty and students.

2. Technological and scientific advances which require that changes be made in the curriculum in order to provide up-to-date educational experiences and state-of-the-art training.

3. Changes in emphases and decline in availability of federal funds for support of training programs and fellowships.

## Program Plan Narrative

4. Conditions of the local, national and international job markets.
5. Extramural funding for research and training at Manoa peaked at \$361 million in FY 11 with federal stimulus funding, was sustained at over \$300 million for the ensuing years, and has recently experienced strong growth, to \$338 million in FY 20. Manoa's focus on areas of special advantage and special relevance to Manoa and our successful recruiting of outstanding faculty in these areas of excellence are major contributors to this increase.
6. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.
7. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.
8. The overall economy of the State which impacts the budget allocations made to Manoa.
9. A call from local business organizations and State agencies for Manoa participation and leadership in developing new science and technology-based industries to promote economic development.

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

The measures of effectiveness for higher education programs are difficult to identify, let alone quantify. Many institutions have used degrees granted, number of majors enrolled and student credit hours as output indicators. Others have attempted to gauge program effectiveness in terms of economic values by measuring the income earning capacity of college-degree holders. Others have tried to use the concept of "value added," which would involve measuring aspects of the student's knowledge and skills upon college entry and again upon graduation. But no one has fully defined what precisely should be measured and how it could be measured. Even if it were possible, the "value added" evaluation could not be attributed entirely to the student's experience in college.

Another problem is that no single program in higher education produces a unique output. A graduate is a product of many different academic departments and profits from many different programs within the institution. How to measure directly and precisely the effectiveness of each program's output, therefore, is beyond the state of the art of program evaluation today.

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

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

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

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

Criteria which will determine the effectiveness of our research programs include:

- \* The social, intellectual, and physical enrichment and improvement provided by the research to society generally, with special emphasis on State concerns.
- \* The continued academic improvement of students and staff.
- \* The availability of higher quality libraries, instruments, and other research facilities.

# Program Plan Narrative

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**UOH100: UNIVERSITY OF HAWAII, MANOA**

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\* The increased dissemination of knowledge through publications, invited participation in local, national and international events, and State and federal funding.

The cost of Public Service programs to the State is considered to be relatively inexpensive since federal and special fund income is used to supplement State general fund support.

## **H. Discussion of Program Revenues**

Program revenues include:

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

## **I. Summary of Analysis Performed**

None.

## **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**UOH110**  
**070302**  
**UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	218.60*	199.03*	199.03*	199.03*	199.0*	199.0*	199.0*	199.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	34,285,200	34,919,321	32,957,636	32,957,636	32,958	32,958	32,958	32,958
OTHER CURRENT EXPENSES	14,195,570	21,117,817	21,117,817	21,117,817	21,118	21,118	21,118	21,118
EQUIPMENT	138,180	100,000	100,000	100,000	100	100	100	100
<b>TOTAL OPERATING COST</b>	<b>48,618,950</b>	<b>56,137,138</b>	<b>54,175,453</b>	<b>54,175,453</b>	<b>54,176</b>	<b>54,176</b>	<b>54,176</b>	<b>54,176</b>
<b>BY MEANS OF FINANCING</b>								
	218.60*	199.03*	199.03*	199.03*	199.0*	199.0*	199.0*	199.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
GENERAL FUND	19,969,160	20,395,095	18,206,565	18,206,565	18,207	18,207	18,207	18,207
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	20,951,047	27,958,949	27,958,949	27,958,949	27,959	27,959	27,959	27,959
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	7,698,743	7,783,094	8,009,939	8,009,939	8,010	8,010	8,010	8,010
<b>TOTAL PERM POSITIONS</b>	<b>218.60*</b>	<b>199.03*</b>	<b>199.03*</b>	<b>199.03*</b>	<b>199.0*</b>	<b>199.0*</b>	<b>199.0*</b>	<b>199.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>3.50**</b>	<b>3.50**</b>	<b>3.50**</b>	<b>3.50**</b>	<b>3.5**</b>	<b>3.5**</b>	<b>3.5**</b>	<b>3.5**</b>
<b>TOTAL PROGRAM COST</b>	<b>48,618,950</b>	<b>56,137,138</b>	<b>54,175,453</b>	<b>54,175,453</b>	<b>54,176</b>	<b>54,176</b>	<b>54,176</b>	<b>54,176</b>

PROGRAM ID: **UOH110**  
PROGRAM STRUCTURE: **070302**  
PROGRAM TITLE: **UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	11	11	11	11	11	12	12	12
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	110	111	112	113	114	116	117	118
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1416	1427	1439	1450	1462	1473	1485	1497
<b>PROGRAM ACTIVITIES</b>								
1. GRAD HEADCOUNT ENROLLMENT	430	434	439	443	447	452	456	461
2. NO. OF STUDENT SEMESTER HOURS	8781	8869	8957	9047	9138	9229	9321	9414
3. NO. OF CLASSES	236	238	241	243	246	248	251	253
4. NO. OF APPLICATIONS FOR ADMISSION	2176	2198	2220	2242	2264	2287	2310	2333
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	102	103	104	105	106	107	108	109
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	230	230	230	230	230	230	230	230
7. POST-MD RESIDENT CERTIFICATES AWARDED	73	76	76	76	76	76	76	76
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	289	269	269	269	269	269	269	269
CHARGES FOR CURRENT SERVICES	1,315	661	1,161	661	1,161	661	1,161	1,161
TOTAL PROGRAM REVENUES	1,604	930	1,430	930	1,430	930	1,430	1,430
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,105	451	951	451	951	451	951	951
ALL OTHER FUNDS	499	479	479	479	479	479	479	479
TOTAL PROGRAM REVENUES	1,604	930	1,430	930	1,430	930	1,430	1,430

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

# Program Plan Narrative

## **A. Statement of Program Objectives**

The John A. Burns School of Medicine (JABSOM) opened in 1965 as a two-year program of basic medical sciences and became a four-year degree-granting program in 1973. The School is named after the late Governor John A. Burns who was instrumental in its founding. JABSOM is a diverse learning community committed to excellence and leadership in:

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

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

A Program Review reduction of 15% was assessed, totaling (\$3,000,000) in general funds in each year of the biennium.

## **C. Description of Activities Performed**

JABSOM's undergraduate medical education (MD) and graduate medical education (GME) programs are fully accredited through 2024 by the Liaison Committee on Medical Education (LCME) and Accreditation Council on Graduate Medical Education (ACGME) respectively. JABSOM enrolls over 77 new MD degree candidates annually for a total enrollment of over 300 students over the four years of the program. After receiving their degrees, JABSOM MD students enter GME - residency programs - to receive the required additional training needed for licensure and board certification. JABSOM graduates have a strong commitment to care for the people of Hawaii, with over half of the State's practicing

physicians being a JABSOM medical school graduate, JABSOM residency graduate or a JABSOM faculty member (<http://jabsom.hawaii.edu/ed-programs/md-program/>).

JABSOM offers a total of 19 GME residency or fellowship programs. Each residency training program ranges from three to five years in duration, with one to three years more for fellowships after completing residency training. JABSOM trains more than 220 physicians annually in the specialties of Family Medicine, Sports Medicine, Internal Medicine, Cardiology, Geriatric Medicine, Obstetrics and Gynecology, Maternal-Fetal Medicine, Complex Family Planning, Orthopedic Surgery, Pathology, Pediatrics, Neonatal-Perinatal Medicine, General Psychiatry, Addiction Psychiatry, Addiction Medicine, Child and Adolescent Psychiatry, Geriatric Psychiatry, General Surgery, and Surgical Critical Care. All GME programs work closely with their clinical training sites to improve the quality of patient care delivered to patients across the State of Hawaii (<http://jabsom.hawaii.edu/ed-programs/gme/>).

The School's graduate programs confer Master of Science (MS) and Doctor of Philosophy degrees in several biomedical sciences disciplines including Clinical Research, Quantitative Health Services, Cell and Molecular Biology, Developmental and Reproductive Biology, and Tropical Medicine. Available interdisciplinary graduate programs include Neuroscience. The Department of Communication Sciences and Disorders (CSD) currently offers a MS degree in speech language pathology (SLP). This master's degree fulfills the academic and clinical requirements established by the American Speech Language Hearing Association (ASHA) for the Certificate of Clinical Competence in SLP. This program is accredited by the Council of Academic Accreditation in Audiology and Speech-Language Pathology (CAA) (<http://jabsom.hawaii.edu/ed-programs/masters-phd/>).

One of the medical school's outstanding programs is Imi Hoola, a post-baccalaureate 12-month education program that addresses disadvantaged students' academic and social-emotional needs. Up to 12 students are enrolled each year. Applicants to the Imi Hoola program have diverse backgrounds and are motivated to overcome challenges that have prevented them from achieving their academic potential. Successful completion of the program allows students to enter JABSOM as first-year medical students (<http://jabsom.hawaii.edu/ed-programs/Imi/>).



# Program Plan Narrative

Students can also earn a Bachelor in Science (BS) medical laboratory science degree at JABSOM. This is the only BS professional training program in the field of laboratory science in the State. This program is accredited by the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS) (<http://jabsom.hawaii.edu/ed-programs/undergrad-programs/>).

The School also conducts research through the following Centers and Programs: Institute of Biogenesis Research, Diabetes Research Center, Center for Cardiovascular Research, Center for Native and Pacific Health Disparities Research, Imi Hoola Post Baccalaureate Program, Hawaii and Pacific Basin Area Health Education Center, Pacific Center for Emerging Infectious Diseases Research, Hawaii Center for AIDS, Hyperbaric Treatment Center, Native Hawaiian Center of Excellence, Pacific Disabilities Center, Sim Tiki Center, Telehealth Research Institute, and Center for Clinical Skills (<https://jabsom.hawaii.edu/centers-institutes/>).

## **D. Statement of Key Policies Pursued**

The School addresses its mission goals as follows:

### **Educating Current and Future Healthcare Professionals and Leaders**

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

### **Delivering High-Quality Healthcare**

The School provides outstanding GME that produces fully trained specialty and subspecialty physicians and develops environments within hospitals, clinics, and community settings in which quality patient care,

health promotion, and academic excellence are sustained. The School's faculty members are actively engaged in patient care in the community as required for maintaining the clinical learning environment for all learners.

### **Conducting Research and Translating Discoveries into Practice**

Many members of the School's faculty are involved in clinical research in pursuit of the best means to fight disease and injury. Advanced medical and biomedical research at JABSOM has received international recognition for pioneering work in diabetes, cardiovascular (heart/stroke/blood pressure) disease, nutrition (obesity), infectious diseases, human fertility, neurological diseases, (e.g., Alzheimer's, Parkinson, post-traumatic stress disorder) and aging. The School's work on the better understanding of Hansen's disease is part of Hawaii's legacy to the world. Most recently, it has contributed to our understanding of rat lungworm disease and COVID-related health disparities in Hawaii.

### **Establishing Community Partnerships and Fostering Multidisciplinary Collaboration**

JABSOM partners with health systems, hospitals, federally-qualified health centers, other healthcare organizations, and community organizations to provide excellent care, clinical and translational research support and health policy leadership to the local community.

### **Pursuing Alliances Unique to Hawaii and the Asia-Pacific Region**

JABSOM is the most culturally and ethnically diverse medical school in the nation. Its student body mirrors the rich diversity of the State's population. The School has always and will continue to expand opportunities in health science leadership for women, minorities, Native Hawaiian and Pacific Islanders, and the socio-economically disadvantaged. Programs such as Imi Hoola and the Native Hawaiian Center of Excellence have dramatically increased the number of under-represented minorities and disadvantaged physicians in the community. Hawaii's geographic location as a prominent international port provides a unique setting from which to monitor the emergence and

# Program Plan Narrative

spread of newly recognized infectious diseases and to investigate outbreaks through its Global Health network affiliation with universities and hospitals in the Pacific Rim.

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

This concept addresses integrity, morality, equity and taking action to eliminate health disparities in the spirit of social justice. JABSOM's Hawaii Homeless Outreach and Medical Education (H.O.M.E.) Project provides unique training of learners in the care of those without houses in Hawaii. The Project improves access to and the quality of healthcare for Hawaii's homeless. With the collaboration and support of Hawaii's healthcare industry and School of Nursing, JABSOM launched its educational loan-repayment program to encourage healthcare professionals to practice in the most underserved areas in our State.

## **E. Identification of Important Program Relationships**

JABSOM's success in medical education, biomedical research and clinical care is a result of building respectful and collaborative relationships with both our University of Hawaii (UH) colleagues and many community, State, national and international organizations. These include:

1. UH Manoa's other healthcare related schools, colleges and research units including the School of Nursing and Dental Hygiene, the UH Cancer Center, the School of Social Work & Office of Public Health Studies, the College of Tropical Agriculture and Human Resources, the College of Engineering and the College of Natural Sciences.
2. The Legislature of the State of Hawaii which continues to support JABSOM's physician workforce shortage study and JABSOM's loan repayment program for eligible healthcare providers who serve in specified rural areas of our State.
3. UH System entities such as Kapiolani Community College (KCC), and UH Hilo College of Pharmacy.

4. The private sector hospitals and healthcare delivery organizations including Queen's Health Systems, Hawaii Pacific Health (Kapiolani Medical Center for Women and Children, Pali Momi Medical Center, Straub Medical Center), Kuakini Medical Center, Kaiser Permanente Medical Center, Tripler Army Medical Center and VA Hospitals, Rehabilitation Hospital of the Pacific, Shriners Hospital, Hawaii Health Systems Corporation, Hilo Medical Center, and Wahiawa General Hospital. The School provides essential clinical service through shared faculty and resident/fellow activities in the community hospitals.

5. Physicians in both hospital and office-based practices throughout the state of Hawaii who, on a volunteer basis, provide essential supervision and teaching to our medical students and resident physicians.

6. Many federal granting agencies, especially the National Institute of Health (NIH), Department of Health and Human Services (DHHS), Health Resources and Service Administration (HRSA) and Centers for Disease Control (CDC). The School serves as a portal for federal grant support of basic, clinical and translational health science research to the State.

7. The faculty practice plans, University Partners of Hawai'i (UHP), Queen's Medical Group and Hawaii Pacific Health Medical Group Pediatric Medical Specialists support faculty members as they provide care to patients in our communities and train tomorrow's physicians.

8. Federal and State agencies enforcing health and safety, equal access and employment, and financial aid regulations.

## **F. Description of Major External Trends Affecting the Program**

1. Technological advancements that necessitate changes to our curriculum to provide up-to-date educational experiences and training.
2. The State economy which impacts the budget allocations received by JABSOM and in turn, affects hiring of new faculty and staff.
3. Reduced availability of federal funds for support of training programs, fellowships, and research grants.
4. Limitations to group activities due to COVID-19 which adversely affect classroom and clinical training efficiency.

# Program Plan Narrative

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

Based on data trends from the past five years (FY 14 through FY 19), there has been gradual increases to the number of admissions and MD degrees bestowed. Over the last decade, class enrollment has increased by 10 students with a future goal of adding another five matriculating medical students over the next few years when State economics will permit establishment of a neighbor island cohort program.

This present enrollment data will drive most of the other performance measures in the future. Because the School's growth in enrollment size is limited by our space availability and faculty resources, there should not be much volatility in the forecasted measures.

## **H. Discussion of Program Revenues**

Program revenues include:

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

## **I. Summary of Analysis Performed**

None.

## **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	614.25*	565.25*	567.25*	567.25*	567.2*	567.2*	567.2*	567.2*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	48,919,198	58,456,136	53,769,410	53,769,410	53,769	53,769	53,769	53,769
OTHER CURRENT EXPENSES	25,809,402	34,092,809	34,457,416	34,457,416	34,457	34,457	34,457	34,457
EQUIPMENT	2,486,555	1,010,000	1,010,000	1,010,000	1,010	1,010	1,010	1,010
<b>TOTAL OPERATING COST</b>	<b>77,215,155</b>	<b>93,558,945</b>	<b>89,236,826</b>	<b>89,236,826</b>	<b>89,236</b>	<b>89,236</b>	<b>89,236</b>	<b>89,236</b>
<b>BY MEANS OF FINANCING</b>	<b>548.25*</b>	<b>499.25*</b>	<b>501.25*</b>	<b>501.25*</b>	<b>501.2*</b>	<b>501.2*</b>	<b>501.2*</b>	<b>501.2*</b>
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
GENERAL FUND	36,868,753	38,671,071	34,366,857	34,366,857	34,367	34,367	34,367	34,367
	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	35,657,838	46,993,294	46,977,520	46,977,520	46,977	46,977	46,977	46,977
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	225,103	443,962	443,962	443,962	444	444	444	444
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	4,463,461	7,450,618	7,448,487	7,448,487	7,448	7,448	7,448	7,448
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	51,000		1,000	1,000				
DESIGN	462,000	408,000	1,647,000	1,533,000	611			
CONSTRUCTION	3,181,000	3,719,000	3,634,000	9,115,000	9,070	6,828	2,873	
EQUIPMENT	1,000	1,000	1,000	1,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>3,695,000</b>	<b>4,128,000</b>	<b>5,283,000</b>	<b>10,650,000</b>	<b>9,681</b>	<b>6,828</b>	<b>2,873</b>	
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	3,695,000	4,128,000	5,283,000	10,650,000	9,681	6,828	2,873	
<b>TOTAL PERM POSITIONS</b>	<b>614.25*</b>	<b>565.25*</b>	<b>567.25*</b>	<b>567.25*</b>	<b>567.2*</b>	<b>567.2*</b>	<b>567.2*</b>	<b>567.2*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>7.00**</b>	<b>7.00**</b>	<b>7.00**</b>	<b>7.00**</b>	<b>7.0**</b>	<b>7.0**</b>	<b>7.0**</b>	<b>7.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>80,910,155</b>	<b>97,686,945</b>	<b>94,519,826</b>	<b>99,886,826</b>	<b>98,917</b>	<b>96,064</b>	<b>92,109</b>	<b>89,236</b>

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	204	214	225	236	248	260	273	287
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	801	841	883	927	974	1022	1073	1127
3. NO. OF PELL GRANT RECIPIENTS	1371	1670	1670	1670	1670	1670	1670	1670
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	14.3	15	15.8	16.6	17.4	18.3	19.2	20.2
5. NO. OF DEGREES IN STEM FIELDS	140	173	182	191	200	210	221	232
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	254	385	404	424	446	468	491	516
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1416	1427	1439	1450	1462	1473	1485	1497
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	231	240	250	260	270	281	292	304
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	450	455	459	464	468	473	478	482
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	2671	2733	2679	2642	2615	2608	2609	2609
2. GRAD HEADCOUNT ENROLLMENT	494	594	598	602	606	610	613	613
3. NO. OF STUDENT SEMESTER HOURS	40335	42599	41937	41495	41178	41123	41169	41169
4. NO. OF CLASSES	768	768	768	768	768	768	768	768
5. NO. OF APPLICATIONS FOR ADMISSION	5637	5693	5750	5808	5866	5925	5984	6044
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	7648	8030	8030	8030	8030	8030	8030	8030
7. NO. BACCALAUREATE DEGREES GRANTED	637	669	702	737	774	813	854	896
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	164	172	181	190	199	209	220	231
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	391	292	295	296	296	296	296	296
REVENUE FROM OTHER AGENCIES: FEDERAL	2,884	3,000	3,000	3,000	3,000	3,000	3,000	3,000
CHARGES FOR CURRENT SERVICES	58,596	64,094	64,394	64,395	64,395	64,395	64,395	64,395
NON-REVENUE RECEIPTS	4,144	4,005	4,005	4,005	4,005	4,005	4,005	4,005
TOTAL PROGRAM REVENUES	66,015	71,391	71,694	71,696	71,696	71,696	71,696	71,696
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	12	12	12	12	12	12	12
SPECIAL FUNDS	62,597	67,810	68,113	68,114	68,114	68,114	68,114	68,114
ALL OTHER FUNDS	3,417	3,569	3,569	3,570	3,570	3,570	3,570	3,570
TOTAL PROGRAM REVENUES	66,015	71,391	71,694	71,696	71,696	71,696	71,696	71,696

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

# Program Plan Narrative

**UOH210: UNIVERSITY OF HAWAII, HILO**

**07 03 03**

## **A. Statement of Program Objectives**

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

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

Transfer in 2.00 full-time equivalent and \$87,631 for Na Pua Noeau from System Administration.

\$400,000 for the University of Hawaii (UH) Hilo Intercollegiate Athletics Program.

Program review reduction of 15% was assessed, totaling \$5.7 million in each year of the biennium.

\$10 million for FY 22 and \$15 million for FY 23 to Renew, Improve and Modernize (RIM) UH Hilo facilities.

## **C. Description of Activities Performed**

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

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

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

## **D. Statement of Key Policies Pursued**

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

The policies and standards as set forth by the American Library Association Standards for College Libraries and Junior College Libraries.

The University's policies and directives concerning student affairs. Along with this is the federal policies (financial aids and Title II), and the campus academic standard policies.

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

## **E. Identification of Important Program Relationships**

Federal funds in the form of research and training grants have supported this program, and continued support is anticipated. Continued funding and support from the National Science Foundation, U.S. Department of Education, U.S. Department of Health and Human Services, National Aeronautics and Space Administration, and U.S. Department of Agriculture have greatly bolstered Colleges and programs at UH Hilo.

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

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

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

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

## **F. Description of Major External Trends Affecting the Program**

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

# Program Plan Narrative

07 03 03

## **UOH210: UNIVERSITY OF HAWAII, HILO**

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

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

The high quality and effectiveness of instructional and support services will be maintained during this budget period. Because programs rely heavily on tuition and fees collected, the program size is dependent upon the amount of revenue generated through tuition.

Alternative sources of revenues come from federal, State and county governments and special grant funding. These optional funding resources are continually sought.

Within this budget period, the cost effectiveness is projected to be maintained at its current level without adjustment to anticipated inflation increase in costs.

### **H. Discussion of Program Revenues**

Program revenues include:

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

### **I. Summary of Analysis Performed**

Not applicable at present.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	133,806	110,232	110,232	110,232	110	110	110	110
OTHER CURRENT EXPENSES	3,819	868,709	868,709	868,709	869	869	869	869
<b>TOTAL OPERATING COST</b>	<b>137,625</b>	<b>978,941</b>	<b>978,941</b>	<b>978,941</b>	<b>979</b>	<b>979</b>	<b>979</b>	<b>979</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	137,625	978,941	978,941	978,941	979	979	979	979
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
<b>TOTAL PROGRAM COST</b>	<b>137,625</b>	<b>978,941</b>	<b>978,941</b>	<b>978,941</b>	<b>979</b>	<b>979</b>	<b>979</b>	<b>979</b>



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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. ANNUAL ECONOMIC IMPACT	21	26	26	26	26	26	26	26
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)	2.2	2.4	2.4	2.4	2.4	2.4	2.4	2.4
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	189	190	190	190	190	190	190	190
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	100	99	99	99	99	99	99	99
<b>PROGRAM TARGET GROUPS</b>								
1. SMALL BUSINESSES IN THE STATE OF HAWAII	32849	33000	33000	33000	33000	33000	33000	33000
2. THOSE INTENDING TO DEV NEW BUSINESSES IN HAWAII	0	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. TOTAL COUNSELING CASES	1308	1350	1350	1350	1350	1350	1350	1350
2. TOTAL COUNSELING HOURS	3892	5100	5100	5100	5100	5100	5100	5100
3. TOTAL TRAINING EVENTS	75	75	75	75	75	75	75	75
4. TOTAL # OF TRAINING EVENT ATTENDEES	709	1150	1150	1150	1150	1150	1150	1150
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	979	979	979	979	979	979	979	979
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	820	820	820	820	820	820	820	820

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

# Program Plan Narrative

**UOH220: SMALL BUSINESS DEVELOPMENT**

**07 03 04**

## **A. Statement of Program Objectives**

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

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

No new requests.

## **C. Description of Activities Performed**

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

## **D. Statement of Key Policies Pursued**

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

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

## **E. Identification of Important Program Relationships**

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

## **F. Description of Major External Trends Affecting the Program**

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

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

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

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

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

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

Not applicable at present.

## **J. Further Considerations**

Not applicable at present.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES								
<b>TOTAL CURRENT LEASE PAYMENTS COST</b>								
BY MEANS OF FINANCING								
SPECIAL FUND								
OPERATING COST	248.70*	232.50*	233.50*	233.50*	233.5*	233.5*	233.5*	233.5*
	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	24,696,636	29,372,130	27,193,319	27,193,319	27,193	27,193	27,193	27,193
OTHER CURRENT EXPENSES	7,210,011	12,109,660	12,109,660	12,109,660	12,110	12,110	12,110	12,110
EQUIPMENT	61,348	616,536	616,536	616,536	617	617	617	617
<b>TOTAL OPERATING COST</b>	<b>31,967,995</b>	<b>42,098,326</b>	<b>39,919,515</b>	<b>39,919,515</b>	<b>39,920</b>	<b>39,920</b>	<b>39,920</b>	<b>39,920</b>
BY MEANS OF FINANCING								
	248.70*	232.50*	233.50*	233.50*	233.5*	233.5*	233.5*	233.5*
	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
GENERAL FUND	18,101,937	18,860,831	16,682,695	16,682,695	16,683	16,683	16,683	16,683
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	12,922,376	20,360,378	20,360,009	20,360,009	20,360	20,360	20,360	20,360
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	96,331	802,037	802,037	802,037	802	802	802	802
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	847,351	2,075,080	2,074,774	2,074,774	2,075	2,075	2,075	2,075
CAPITAL IMPROVEMENT COSTS								
PLANS	48,000	48,000	48,000	20,000				
DESIGN	492,000	492,000	492,000					
CONSTRUCTION	9,434,000	684,000	684,000	390,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>9,974,000</b>	<b>1,224,000</b>	<b>1,224,000</b>	<b>410,000</b>				

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	9,974,000	1,224,000	1,224,000	410,000				
TOTAL PERM POSITIONS	248.70*	232.50*	233.50*	233.50*	233.5*	233.5*	233.5*	233.5*
TOTAL TEMP POSITIONS	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	41,941,995	43,322,326	41,143,515	40,329,515	39,920	39,920	39,920	39,920

PROGRAM ID: **UOH700**  
PROGRAM STRUCTURE: **070305**  
PROGRAM TITLE: **UNIVERSITY OF HAWAII, WEST OAHU**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	170	180	191	202	215	227	241	256
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	709	752	797	844	895	949	1006	1066
3. NO. OF PELL GRANT RECIPIENTS	1170	1170	1170	1170	1170	1170	1170	1170
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	2.9	3.0	3.2	3.3	3.5	3.7	3.9	4.1
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES	637	734	771	809	810	851	893	938
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1416	1427	1439	1450	1462	1473	1485	1497
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	320	334	349	365	382	399	417	435
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	634	659	686	713	742	771	802	834
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	3168	3165	3221	3254	3286	3318	3357	3357
2. NO. OF STUDENT SEMESTER HOURS	33066	32282	32922	33270	33609	33957	34389	34389
3. NO. OF CLASSES	522	527	532	538	543	549	554	560
4. NO. OF APPLICATIONS FOR ADMISSION	2345	2415	2488	2562	2639	2718	2800	2884
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	5691	5862	6038	6219	6405	6597	6795	6999
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	415	323	330	337	337	337	337	337
REVENUE FROM OTHER AGENCIES: ALL OTHER	175	150	125					
CHARGES FOR CURRENT SERVICES	25,965	26,225	26,753	27,290	27,290	27,290	27,290	27,290
TOTAL PROGRAM REVENUES	26,555	26,698	27,208	27,627	27,627	27,627	27,627	27,627
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	26,148	26,382	26,886	27,298	27,298	27,298	27,298	27,298
ALL OTHER FUNDS	407	316	322	329	329	329	329	329
TOTAL PROGRAM REVENUES	26,555	26,698	27,208	27,627	27,627	27,627	27,627	27,627

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

# Program Plan Narrative

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

**07 03 05**

## **A. Statement of Program Objectives**

The University of Hawaii (UH) West Oahu offers a distinct and accessible student-centered education that focuses on the 21st Century learner. The University embraces Native Hawaiian culture and traditions, while promoting student success in an environment where students of all backgrounds are supported. The campus fosters excellence in teaching, learning, and service to the community.

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

A Program Review reduction of 15% was assessed to the general fund means of financing, totaling \$2,700,000 in each year of the biennium.

Transfer in 1.00 full-time equivalent and \$44,724 for Na Pua Noeau from System Administration.

## **C. Description of Activities Performed**

UH West Oahu offers Board of Regents approved bachelor degrees in various concentrations and certificates as listed below:

- Bachelor of Arts in Business Administration (Concentrations in Accounting, Facilities Management, Finance, General Business Administration, and Hospitality and Tourism, Management, and Marketing)
- Bachelor of Arts in Creative Media (Concentrations in General Creative Media, Communications and New Media Technologies, Design and Media, and Video Game Design and Development)
- Bachelor of Arts in Humanities (Concentrations in English, Film, Media and Popular Culture, Hawaiian-Pacific Studies, History, Mathematics, and Philosophy)
- Bachelor of Arts in Social Sciences (Concentrations in Anthropology, Early Childhood Education, Economics, Political Science, Psychology, and Sociology)

- Bachelor of Arts in Public Administration (Concentrations in Community Health, Disaster Preparedness and Emergency Management, Health Care Administration, General Public Administration, Justice Administration, and Long-Term Care)

- Bachelor of Education (Concentrations in Elementary Education (grades K-6), Middle-Level Education (grades 6-8) English, Social Studies, General Science, and Mathematics, and Secondary Education (grades 6-12) English, Social Studies, Biology, General Science, and Mathematics)

- Bachelor of Applied Science (Concentrations in Culinary Management, Facilities Management, Hawaiian and Indigenous Health and Healing, Health Information Management, Health Professions, Information Security and Assurance, Information Technology, Respiratory Care, and Sustainable Community Food Systems)

- Bachelor of Science in Natural Sciences (Concentrations in Applied Mathematics, Life Science (Biology), and Health Sciences)

- Bachelor of Science in Cybersecurity (Concentration in Cyber Operations)

- Certificates such as Asian Studies, Music, Disaster Preparedness and Emergency Management, Health Care Administration, Substance Abuse and Addictions Studies, Applied Forensic Anthropology, Gender Studies, Sustainability Issues, and Hawaiian & Indigenous Health & Healing.

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

In support of the institution, other major activities and services include strategic planning, academic development planning, and curriculum development; increased access to information and learning resources; improvements to the information technology infrastructure, hardware, software, and other computing resources; online and distance education services; admissions and outreach; registration and enrollment management; financial aid; student orientation, testing, tutoring support,

# Program Plan Narrative

academic advising and counseling; placement and career counseling; student government activities; and budget, accounting, cashiering, personnel, facilities management, maintenance, repair and improvement, security, parking, transportation, procurement and purchasing, dining services, and campus auxiliary services. The campus also provides long-range development planning scenarios and long-range financial forecasting models for the campus and the surrounding lands in Kapolei.

## **D. Statement of Key Policies Pursued**

The UH West Oahu Strategic Plan identifies the following five institutional values or Pahuhopu:

1. Waiwai: We value abundance/wealth that develops a culture of philanthropy and sustainable use of resources through the cultivation of quality relationships, creativity, exploration, and transdisciplinary learning.
2. Malama Aina: We value environmental responsibility that links our love and care of land, water, and people.
3. Kaiaulu: We value viable, healthy communities where everyone feels included, welcomed, and respected.
4. Hana Lawelawe: We value conscious service to community that builds the capacity to offer one's excellence for the benefit of others and our environment.
5. Pookela: We value excellence in education to meet the high aspirations of student, faculty, and staff, and the needs of our community.

In addition, there are three impact strategies and tactics that guide the University:

### Impact Strategy 1: Increasing Student Success & Engagement

We will foster a learning environment that ensures our students persist through graduation and develop promising career paths. By creating a welcoming and culturally-responsive academic home, we will help our students engage the surrounding community.

### Impact Strategy 2: Advancing Dynamic and Integrated Learning Experiences

We will offer a distinct educational experience that is student-focused, innovative, transdisciplinary, and engages the community. We will build upon our strong academic programs that address the needs of all students, whether first-generation, transfer, non-traditional, or recent high school graduates.

### Impact Strategy 3: Strengthening our Assets and Infrastructure

As the fastest growing university in the nation, we are strengthening our assets and infrastructure to meet our rising demands. We will optimize and expand our resources by designing a culture of prosperity, advancing our state-of-the-art environment, and fostering campus and community relationships.

## **E. Identification of Important Program Relationships**

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

Partnerships with private agencies, public and private schools, and community organizations in the Leeward-Central Oahu region are maintained and strengthened to keep abreast of changes and demands in the higher education needs of this area. UH West Oahu also maintains relationships with the business community (e.g., the insurance industry is a supporter of our Risk Management and Insurance certificate).

# Program Plan Narrative

## **F. Description of Major External Trends Affecting the Program**

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

- Population growth in the Leeward and Central areas of Oahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that these are UH West Oahu's service areas, increasing program and service needs must be accommodated.
- Differentiated needs of an expanding constituency, including distance learners and on-campus students, non-traditional and traditional students and alternative modes of instructional delivery, require on-going monitoring and updating to balance the varying academic and service demands.
- UH West Oahu's number of general fund instructional and staff positions will continue to limit the range of institutional programs and curricula and the ability to maintain and expand the campus. Thoughtful need-based planning to increase academic diversity and breadth is required to ensure efficient and cost-effective deployment of resources as they become available.
- Full articulation of instructional offerings, both innovative and traditional, with other UH campuses is expected to continue.

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

The University continues to face challenges due to the enrollment growth and the resultant strain on our limited financial and human resources.

## **H. Discussion of Program Revenues**

Special fund revenues consist mainly of tuition and associated fees. The institution also receives federal student financial assistance funds which are awarded to qualified students. Other special and revolving fund revenues are generated through library fines and fees; student fees; diploma and transcript processing fees; facilities use fees; and fees

generated by the activities conducted by CLEAR, International Programs, and Ulu Ulu. In addition, UH West Oahu currently has federal grants from the U.S. Department of Education to build institutional capacity and renovate facilities.

## **I. Summary of Analysis Performed**

While UH Manoa remains the State's major research institution, UH West Oahu provides comprehensive, career-oriented undergraduate experiences, especially in the West Oahu area. UH West Oahu is committed to meeting the growing educational demands of both recent high school graduates and adult/non-traditional learners. The average age of the UH West Oahu student is currently 25.7. Due to the COVID-19 pandemic, approximately 90% of UH West Oahu's classes are offered via online.

The instructional programs of UH West Oahu have been responsive and will continue to be responsive to the educational needs of all students, whether first-generation, transfer, non-traditional, or recent high school graduates.

## **J. Further Considerations**

This section is not applicable.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	1,958.50*	1,786.00*	1,788.00*	1,788.00*	1,788.0*	1,788.0*	1,788.0*	1,788.0*
	54.50**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	164,705,377	187,458,755	171,123,043	171,123,043	171,123	171,123	171,123	171,123
OTHER CURRENT EXPENSES	47,316,930	74,668,536	74,221,248	74,221,248	74,221	74,221	74,221	74,221
EQUIPMENT	1,970,843	3,220,843	1,970,843	1,970,843	1,971	1,971	1,971	1,971
<b>TOTAL OPERATING COST</b>	<b>213,993,150</b>	<b>265,348,134</b>	<b>247,315,134</b>	<b>247,315,134</b>	<b>247,315</b>	<b>247,315</b>	<b>247,315</b>	<b>247,315</b>
<b>BY MEANS OF FINANCING</b>	<b>1,924.00*</b>	<b>1,751.50*</b>	<b>1,753.50*</b>	<b>1,753.50*</b>	<b>1,753.5*</b>	<b>1,753.5*</b>	<b>1,753.5*</b>	<b>1,753.5*</b>
	54.50**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
GENERAL FUND	149,707,973	153,722,004	135,675,915	135,675,915	135,676	135,676	135,676	135,676
	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	58,040,397	100,630,837	100,630,837	100,630,837	100,631	100,631	100,631	100,631
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,981,604	4,428,296	4,428,296	4,428,296	4,428	4,428	4,428	4,428
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,263,176	6,566,997	6,580,086	6,580,086	6,580	6,580	6,580	6,580
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	588,000	2,000	2,000	2,000				
LAND ACQUISITION	10,670,000	976,000						
DESIGN	6,544,000	5,166,000	7,440,000	7,993,000	2,962	364	88	
CONSTRUCTION	48,822,000	36,383,000	38,233,000	52,572,000	27,286	3,216	921	
EQUIPMENT	3,669,000	338,000	4,000	2,000		1		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>70,293,000</b>	<b>42,865,000</b>	<b>45,679,000</b>	<b>60,569,000</b>	<b>30,248</b>	<b>3,581</b>	<b>1,009</b>	
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	58,059,000	41,099,000	45,679,000	60,569,000	30,248	3,581	1,009	
G.O. BONDS REIMBURSABLE	3,664,000	336,000						
PRIVATE CONTRIBUTIONS	8,570,000	1,430,000						
<b>TOTAL PERM POSITIONS</b>	<b>1,958.50*</b>	<b>1,786.00*</b>	<b>1,788.00*</b>	<b>1,788.00*</b>	<b>1,788.0*</b>	<b>1,788.0*</b>	<b>1,788.0*</b>	<b>1,788.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>54.50**</b>	<b>46.00**</b>	<b>46.00**</b>	<b>46.00**</b>	<b>46.0**</b>	<b>46.0**</b>	<b>46.0**</b>	<b>46.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>284,286,150</b>	<b>308,213,134</b>	<b>292,994,134</b>	<b>307,884,134</b>	<b>277,563</b>	<b>250,896</b>	<b>248,324</b>	<b>247,315</b>

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1250	1313	1378	1447	1519	1595	1675	1759
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4818	5059	5312	5577	5856	6149	6457	6779
3. NO. OF PELL GRANT RECIPIENTS	6780	6983	7193	7409	7631	7860	8096	8339
4. GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS	18.8	19.4	19.9	20.5	21.2	21.8	22.4	23.1
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	29	30.5	32	33.6	35.3	37	38.9	40.8
6. NO. OF DEGREES IN STEM FIELDS	577	606	636	668	702	737	773	812
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	345	363	381	399	419	440	463	486
8. NO. TRANSFERS TO 4 YR CAMPUSES	2367	3280	3444	3616	3797	3987	4186	4396
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1416	1427	1439	1450	1462	1473	1485	1497
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	2359	2453	2551	2654	2760	2870	2985	3104
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	4213	4382	4557	4739	4929	5126	5331	5544
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	25236	26592	26519	26491	26543	26611	26711	26711
2. NO. OF STUDENT SEMESTER HOURS	201141	218010	216481	215825	216050	216534	217315	217315
3. NO. OF CLASSES	3935	3974	4014	4054	4095	4136	4177	4219
4. NO. OF APPLICATIONS FOR ADMISSION	23161	23624	24097	24579	25070	25572	26083	26605
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	27934	29331	29624	29920	30219	30522	30827	31135
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	19777	19777	20370	20981	21610	22258	22926	23614
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	579	579	579	579	579	579	579	579
REVENUE FROM OTHER AGENCIES: FEDERAL	3,541	3,841	3,541	3,541	3,541	3,541	3,541	3,541
CHARGES FOR CURRENT SERVICES	82,259	81,256	81,745	81,745	81,745	81,745	81,745	81,745
NON-REVENUE RECEIPTS	4,584	4,584	4,584	4,584	4,584	4,584	4,584	4,584
TOTAL PROGRAM REVENUES	90,963	90,260	90,449	90,449	90,449	90,449	90,449	90,449
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	31	31	31	31	31	31	31	31
SPECIAL FUNDS	87,459	88,246	88,435	88,435	88,435	88,435	88,435	88,435
ALL OTHER FUNDS	3,473	1,983	1,983	1,983	1,983	1,983	1,983	1,983
TOTAL PROGRAM REVENUES	90,963	90,260	90,449	90,449	90,449	90,449	90,449	90,449

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

# Program Plan Narrative

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

**07 03 06**

## **A. Statement of Program Objectives**

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

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

The University of Hawaii Community Colleges (UHCC) request includes a reduction of \$23,000,000 in general funds for each year of the fiscal biennium.

## **C. Description of Activities Performed**

The UHCC is dedicated to increasing the educational capital of the State, addressing the needs of underserved populations, and revitalizing and expanding the State's economy. The UHCC provides first generation college students, educationally and economically disadvantaged individuals and under-represented groups a gateway for upward mobility, while providing a highly trained and highly skilled workforce for Hawaii industries.

The UHCC offers lower division general education courses to prepare students for transfer to baccalaureate institutions and provides career and technical education degrees and certificates to prepare students for the workforce. The UHCC also offers non-credit courses to meet specific statewide workforce training needs and other enrichment courses for the general community.

The UHCC provides a variety of academic and student support services. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

The UHCC provides administrative support services at each campus including budgetary and financial management, personnel administration, facilities and grounds maintenance and various auxiliary services.

## **D. Statement of Key Policies Pursued**

Key policies drivers include open access, affordable tuition, comprehensive instruction and workforce training, student success and economic development.

## **E. Identification of Important Program Relationships**

The UHCC continue to work closely with other post-secondary institutions, the counties, other State departments (Departments of Education; Labor and Industrial Relations; Business, Economic Development and Tourism; Human Services; etc.) and various federal agencies. The UHCC also works with Hawaii businesses, professional organizations, labor unions and the community at large to ensure that the services provided are relevant to their current needs.

## **F. Description of Major External Trends Affecting the Program**

The UHCC is affected by the state of the economy at the local, State, national and international levels. The COVID-19 pandemic is the most important issue currently facing the UHCC as well as most post-secondary institutes across the country. The pandemic's impact on funding as well as how instruction is being delivered is significant.

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

Student enrollments have dropped due to the COVID-19 pandemic. The associated decrease in revenue has been exacerbated by a significant reduction in non-resident enrollment. It is hoped that enrollment gaps will shrink as the Community Colleges continue to play a role in training workers for the "new economy" shaped by the COVID-19 pandemic.

## **H. Discussion of Program Revenues**

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

# Program Plan Narrative

07 03 06

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

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

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

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

### **I. Summary of Analysis Performed**

Program and course reviews and assessments are conducted to ensure efficient and effective use of limited resources. Tuition revenue estimates are closely monitored and expenditure plans are adjusted to match any changes in the revenue picture.

### **J. Further Considerations**

The UHCC remains steadfast in its commitment to provide open-door, low tuition, quality education and training and related services to State residents. Continued general fund support will be critical in meeting these commitments.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	501.00*	448.00*	449.00*	449.00*	449.0*	449.0*	449.0*	449.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	47,895,481	48,372,816	46,493,625	46,493,625	46,494	46,494	46,494	46,494
OTHER CURRENT EXPENSES	35,862,558	43,388,157	42,476,127	42,476,127	42,476	42,476	42,476	42,476
EQUIPMENT	2,423,532	2,423,532	2,423,532	2,423,532	2,424	2,424	2,424	2,424
<b>TOTAL OPERATING COST</b>	<b>86,181,571</b>	<b>94,184,505</b>	<b>91,393,284</b>	<b>91,393,284</b>	<b>91,394</b>	<b>91,394</b>	<b>91,394</b>	<b>91,394</b>
<b>BY MEANS OF FINANCING</b>								
	462.00*	409.00*	410.00*	410.00*	410.0*	410.0*	410.0*	410.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	50,176,146	58,360,033	50,466,908	50,466,908	50,467	50,467	50,467	50,467
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	17,239,527	17,253,620	20,771,608	20,771,608	20,772	20,772	20,772	20,772
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	515,532	1,094,875	1,094,875	1,094,875	1,095	1,095	1,095	1,095
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	18,250,366	17,475,977	19,059,893	19,059,893	19,060	19,060	19,060	19,060
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	775,000	1,179,000	848,000	1,164,000	2,835			
LAND ACQUISITION	2,182,000	3,710,000	3,708,000					
DESIGN	5,432,000	6,786,000	4,497,000	3,128,000	9,096	13,284	9,491	
CONSTRUCTION	33,228,000	57,615,000	58,849,000	57,085,000	72,812	43,930	12,860	
EQUIPMENT	161,000	193,000	193,000	192,000	193	72		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>41,778,000</b>	<b>69,483,000</b>	<b>68,095,000</b>	<b>61,569,000</b>	<b>84,936</b>	<b>57,286</b>	<b>22,351</b>	
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	39,596,000	65,773,000	64,387,000	61,569,000	84,936	57,286	22,351	
REVENUE BONDS	2,182,000	3,710,000	3,708,000					
<b>TOTAL PERM POSITIONS</b>	<b>501.00*</b>	<b>448.00*</b>	<b>449.00*</b>	<b>449.00*</b>	<b>449.0*</b>	<b>449.0*</b>	<b>449.0*</b>	<b>449.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>5.00**</b>	<b>5.00**</b>	<b>5.00**</b>	<b>5.00**</b>	<b>5.0**</b>	<b>5.0**</b>	<b>5.0**</b>	<b>5.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>127,959,571</b>	<b>163,667,505</b>	<b>159,488,284</b>	<b>152,962,284</b>	<b>176,330</b>	<b>148,680</b>	<b>113,745</b>	<b>91,394</b>

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	2240	2347	2460	2578	2701	2831	2967	3109
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	10847	11348	11873	12422	12997	13600	14231	14892
3. NO. OF PELL GRANT RECIPIENTS	13095	13597	13807	14023	14245	14474	14710	14953
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	450.4	473.0	496.6	521.4	547.5	574.9	603.6	633.8
5. NO. OF DEGREES IN STEM FIELDS	1745	1854	1936	2022	2111	2204	2302	2404
6. DEFERRED MAINTENANCE BACKLOG	747	535	463	349	250	141	54	54
7. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	2367	2258	2371	2490	2575	2703	2838	2980
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1416	1427	1439	1450	1462	1473	1485	1497
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	4482	4663	4851	5047	5251	5462	5683	5912
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	7455	7740	8036	8343	8663	8996	9341	9701
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	44260	45403	45393	45443	45601	45765	45983	45983
2. GRAD HEADCOUNT ENROLLMENT	5316	5487	5499	5510	5520	5532	5542	5547
3. NO. OF STUDENT SEMESTER HOURS	491293	502831	502179	502565	504202	506031	508411	508504
4. NO. OF CLASSES	8932	8979	9026	9074	9123	9171	9221	9271
5. NO. OF APPLICATIONS FOR ADMISSION	58257	59118	59994	60884	61790	62712	63649	64602
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	70301	73412	73881	74358	74844	75339	75842	76354
7. NO. BACCALAUREATE DEGREES GRANTED	3738	3894	4056	4226	4402	4586	4777	4977
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1565	1626	1690	1756	1825	1897	1972	2050
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	19777	19777	20370	20981	21610	22258	22926	23614
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,915	1,949	1,949	1,949	1,949	1,941	1,933	1,925
REVENUE FROM OTHER AGENCIES: FEDERAL	49,271	49,740	49,740	49,740	49,740	49,740	49,740	49,740
CHARGES FOR CURRENT SERVICES	4,809	6,139	6,123	6,123	6,123	4,668	4,668	4,668
NON-REVENUE RECEIPTS	9,397	9,400	9,396	9,396	9,395	8,868	8,868	8,868
TOTAL PROGRAM REVENUES	65,392	67,228	67,208	67,208	67,207	65,217	65,209	65,201
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	153	153	153	153	153	153	153	153
SPECIAL FUNDS	15,329	17,024	17,004	17,004	17,003	15,013	15,005	14,997
ALL OTHER FUNDS	49,910	50,051	50,051	50,051	50,051	50,051	50,051	50,051
TOTAL PROGRAM REVENUES	65,392	67,228	67,208	67,208	67,207	65,217	65,209	65,201

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

# Program Plan Narrative

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

**07 03 07**

## **A. Statement of Program Objectives**

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

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

Transfer-out 6.00 full-time equivalent (FTE) and \$322,242 for Na Pua Noeau to various campuses.

Transfer-in 7.00 FTE and \$485,376 for System Office of Human Resources from Manoa campus.

Transfer-in \$2.2 million for the special fund ceiling for the Office of Research Compliance from Manoa campus.

Revolving fund ceiling increase of \$1.6 million.

A Program Review reduction of 15% was assessed, totaling \$8,478,079 in each year of the biennium.

\$48.5 million for FY 22 and \$80.0 million for FY 23 to Renew, Improve, and Modernize (RIM) UH facilities (capital improvement program).

## **C. Description of Activities Performed**

- a. Provide the vision, leadership, and stewardship to enable campuses to advance their distinctive missions through policy formulation and systemwide planning, coordination, and management of human resource, financial, capital improvement, information technology, and legal counsel areas.

- b. Provide systemwide direction to meet State needs as the sole public institution of higher education in the State through three strategic initiatives: Hawaii Graduation Initiative (HGI), Hawaii Innovation Initiative (HI2), 21st Century Facilities (21CF), and High Performance Mission-Driven System (HPMS).

- c. Examples of strategic, academic, budget, and long-range development planning activities include, but are not limited to, the establishment of strategic outcomes goals, tuition setting, financial assistance, articulation and transfer, distance education, budget funding models, technology transfer and capital improvement projects.

- d. Centralized services maintain systemwide databases to meet operational and reporting needs in the student, human resource, and financial areas.

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

## **D. Statement of Key Policies Pursued**

- a. The key policies pursued are those expressed by Board of Regents policy, State and federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Post-Secondary Education Commission.

- b. Additionally, economic conditions and technological innovation will influence employment and career opportunities, thereby affecting the University's ability to integrate academic and career/technical education.

## **E. Identification of Important Program Relationships**

- a. The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the federal government which provides categorical aid to this

# Program Plan Narrative

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

**07 03 07**

program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

## **F. Description of Major External Trends Affecting the Program**

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

b. National organizations such as Complete College America, Access to Success, and Achieving the Dream are dedicated to increasing completion rates and closing participation and attainment gaps for underrepresented populations (minority, low income) and returning adults. These organizations provide UH's HGI with planning and implementation support. Support includes access to national experts that share best practices from across the nation. HGI employs a combination of campus and system strategies to increase retention and reduce time to degree.

c. While institutions are focusing their strategies on serving a diverse range of students (i.e., different race/ethnicity, ages, economic and social backgrounds), they face increasing financial challenges, including those associated with higher salaries and healthcare, greater campus security requirements, more remedial help for struggling students, and declining enrollments, particularly at two-year institutions, due to a stronger economy attracting young adults directly into the workforce.

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

a. Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular noteworthy. The delegation has resulted in substantial additional financial burden to all programs University-wide as the University is forced to absorb these

entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.

b. The ever-increasing demand for student, personnel, fiscal, program and facility management, and information technology to serve internal needs and external reporting mandates continues to strain institutional capacity. The use of technology has increased efficiency and effectiveness but must eventually be supplemented with additional analytical and technical expertise to meet the growing demand for data and analysis.

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

This section is not applicable.

## **J. Further Considerations**

None.



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	20.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,291,733	3,090,363	3,118,759	3,118,759	3,119	3,119	3,119	3,119
OTHER CURRENT EXPENSES	1,831,298	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
<b>TOTAL OPERATING COST</b>	<b>4,123,031</b>	<b>5,301,781</b>	<b>5,330,177</b>	<b>5,330,177</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>
<b>BY MEANS OF FINANCING</b>								
	13.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	699,349	788,141	816,537	816,537	817	817	817	817
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,956,305	3,517,141	3,517,141	3,517,141	3,517	3,517	3,517	3,517
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	467,377	996,499	996,499	996,499	996	996	996	996
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS		27,000	36,000	36,000	36	15		
DESIGN		54,000	72,000	72,000	72	30		
CONSTRUCTION			48,000	48,000	48	6		
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>81,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156</b>	<b>51</b>		
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS		81,000	156,000	156,000	156	51		
<b>TOTAL PERM POSITIONS</b>	<b>20.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>4,123,031</b>	<b>5,382,781</b>	<b>5,486,177</b>	<b>5,486,177</b>	<b>5,486</b>	<b>5,381</b>	<b>5,330</b>	<b>5,330</b>

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	20.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,291,733	3,090,363	3,118,759	3,118,759	3,119	3,119	3,119	3,119
OTHER CURRENT EXPENSES	1,831,298	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
<b>TOTAL OPERATING COST</b>	<b>4,123,031</b>	<b>5,301,781</b>	<b>5,330,177</b>	<b>5,330,177</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>
<b>BY MEANS OF FINANCING</b>	<b>13.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>
	**	**	**	**	**	**	**	**
GENERAL FUND	699,349	788,141	816,537	816,537	817	817	817	817
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,956,305	3,517,141	3,517,141	3,517,141	3,517	3,517	3,517	3,517
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	467,377	996,499	996,499	996,499	996	996	996	996
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS		27,000	36,000	36,000	36	15		
DESIGN		54,000	72,000	72,000	72	30		
CONSTRUCTION			48,000	48,000	48	6		
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>81,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156</b>	<b>51</b>		
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS		81,000	156,000	156,000	156	51		
<b>TOTAL PERM POSITIONS</b>	<b>20.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>4,123,031</b>	<b>5,382,781</b>	<b>5,486,177</b>	<b>5,486,177</b>	<b>5,486</b>	<b>5,381</b>	<b>5,330</b>	<b>5,330</b>

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH881  
 PROGRAM STRUCTURE NO: 080101  
 PROGRAM TITLE: AQUARIA

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	20.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,291,733	3,090,363	3,118,759	3,118,759	3,119	3,119	3,119	3,119
OTHER CURRENT EXPENSES	1,831,298	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
<b>TOTAL OPERATING COST</b>	<b>4,123,031</b>	<b>5,301,781</b>	<b>5,330,177</b>	<b>5,330,177</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>	<b>5,330</b>
<b>BY MEANS OF FINANCING</b>	<b>13.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>
	**	**	**	**	**	**	**	**
GENERAL FUND	699,349	788,141	816,537	816,537	817	817	817	817
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,956,305	3,517,141	3,517,141	3,517,141	3,517	3,517	3,517	3,517
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	467,377	996,499	996,499	996,499	996	996	996	996
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS		27,000	36,000	36,000	36	15		
DESIGN		54,000	72,000	72,000	72	30		
CONSTRUCTION			48,000	48,000	48	6		
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>81,000</b>	<b>156,000</b>	<b>156,000</b>	<b>156</b>	<b>51</b>		
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS		81,000	156,000	156,000	156	51		
<b>TOTAL PERM POSITIONS</b>	<b>20.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.00*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>	<b>16.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>4,123,031</b>	<b>5,382,781</b>	<b>5,486,177</b>	<b>5,486,177</b>	<b>5,486</b>	<b>5,381</b>	<b>5,330</b>	<b>5,330</b>

PROGRAM ID: **UOH881**  
PROGRAM STRUCTURE: **080101**  
PROGRAM TITLE: **AQUARIA**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<b>MEASURES OF EFFECTIVENESS</b>								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	200	25	150	200	300	320	350	350
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	19	5	10	27	27	27	30	30
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	9	9	9	9	9	9
<b>PROGRAM TARGET GROUPS</b>								
1. AQUARIUM VISITORS (THOUSANDS)	228	42	160	200	300	320	350	350
<b>PROGRAM ACTIVITIES</b>								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	228	42	160	200	300	320	350	350
2. ADULTS (THOUSANDS)	168	25	132	200	265	265	265	265
3. CHILDREN - FREE (THOUSANDS)	17	17	17	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	2,050	2,050	2,150	2,150	2,150	2,150	2,150	2,150
TOTAL PROGRAM REVENUES	2,050	2,050	2,150	2,150	2,150	2,150	2,150	2,150
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,050	2,050	2,150	2,150	2,150	2,150	2,150	2,150
TOTAL PROGRAM REVENUES	2,050	2,050	2,150	2,150	2,150	2,150	2,150	2,150

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

# Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

## **A. Statement of Program Objectives**

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

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

Not applicable.

## **C. Description of Activities Performed**

### 1. Education Programs

The Waikiki Aquarium's Education Program presents and interprets the aquatic environment to students to increase their interest in ocean-related subjects and careers, and to meet State Department of Education performance and content standards for science. The Aquarium seeks to increase visitors' awareness and understanding of ocean research, especially that undertaken at the University of Hawaii (UH) at Manoa, the unique and special nature of Hawaiian marine life, and basic biological topics, such as ecology, ethology and evolution. These programs include:

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

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

### 2. Exhibits

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

Exhibits are arranged in several indoor galleries and outdoor locations:

- a. South Pacific Marine Communities: Showcases the diversity of marine life of the tropical Pacific. Includes video presentations and a visitor-activated informational touch screens.
- b. Hawaiian Marine Communities: Displays communities of marine life characteristic of a diverse array of Hawaiian reef and shore environments.
- c. Hunters on the Reef: Explains the role of sharks, jacks and other predators on Hawaiian and Pacific Reefs. Includes an educational video presentation and display of shark anatomy and adaptations.
- d. Ocean Drifters: Showcases jellyfish biology, and species found around Hawaii and elsewhere in the Pacific.
- e. Diversity and Adaptations: Features adaptations of animals native to Hawaii and the tropical Pacific.
- f. Conservation: Exhibits highlight marine protected areas and the Northwestern Hawaiian Islands, threatened species and habitats, and positive steps for preserving the natural environment.
- g. Freshwater Fishes: Is underpinned by a strong conservation and stewardship message. Exhibits inform about the negative effects that introduced freshwater fishes and invertebrates have had on Hawaii's native stream faunas. A display of native Hawaiian stream fishes and invertebrates is also included.

# Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

h. Amazing Adaptions: Highlights the extraordinary diversity and evolutionary adaptations within one family of fishes, the Seahorses, Seadragons and Pipefishes.

i. Edge of the Reef: This outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hands-on experience and up-close observations of reef life.

j. Hawaiian Cultural Gardens: Our gardens contain many examples of native Hawaiian flora, especially plants uniquely adapted to life near the sea and those with a marine animal connection in their name.

k. Monk Seal Habitat: The Hawaiian monk seal is an endangered species found only in the Hawaiian Islands. Less than 1,400 remain in the wild. Seals are protected by federal law and are in residence at the Aquarium by special permit.

l. The Coral Farm: This exhibit of South Pacific reef species is also a working research facility for propagation of reef corals.

m. Mullet Exhibit: We are able to display this culturally important fish thanks to techniques newly developed in Hawaii for the aquaculture of this popular food fish.

### 3. Research Programs

The Hawaii Revised Statutes stipulate that the University maintains a research laboratory at the Waikiki Aquarium. Research in marine life husbandry, propagation, conservation and other fields is an essential component of the Waikiki Aquarium's activities. The proximity of the Aquarium to the Manoa campus provides easy accessibility for UH researchers in need of running seawater and large tanks for research. The skills of Aquarium staff provide husbandry expertise for both researchers and the general public. The following projects are underway at this time:

- a. Plankton Culture
- b. Monk Seal Research and Husbandry
- c. Reef Fish Aquaculture

- d. Jellyfish Research and Husbandry
- e. Coral Propagation and Conservation
- f. Seahorse and Seadragon Breeding
- g. Ocean Acidification Studies

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

### **D. Statement of Key Policies Pursued**

1. Maintain an aquarium in the spirit of public service which will be a source of enjoyment to people of the State, particularly schoolchildren, as well as national and international visitors.
2. Within available resources, increase educational activities as an integral part of the operations.
3. Conduct research using the Aquarium as a laboratory.
4. Strengthen the ties between the Aquarium's exhibits and activities and the ongoing research and education activities at UH Manoa.

### **E. Identification of Important Program Relationships**

1. Facilitating educational visits, services and special presentations for various public and private schools.
2. City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are surrounded by city-operated park facilities.
3. Local community, education organizations, other aquariums, national and international, with whom exchange of information and collaborative projects take place.

# Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

4. University programs that have an interest in the Aquarium and its objectives (SeaGrant, marine programs, Hawaii Institute of Marine Biology, School of Life Sciences, etc.)

## **F. Description of Major External Trends Affecting the Program**

Budget restrictions and State-implemented cuts in positions and budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of nine staff salaries. The balance of the funds used in operating the Aquarium on a daily basis are derived from special funds and other earned revenue sources. Aquarium attendance is comprised of approximately 70% tourists, and 30% from the local community. Attendance figures for the fiscal year ending June 30, 2020, indicated 228,000 visitors. Gate revenue remained unchanged from last year with increases in our facility rental programs as compared to the same FY 19 period.

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

Although the COVID-19 pandemic has severely curtailed efforts in this direction, it is hoped that revenue flow via donations and other cooperative ventures will eventually show a significant increase, and ultimately allow the Waikiki Aquarium to attain its plans for renewal, improvement and diversification of exhibits.

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

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

During FY 2019-2020 the Aquarium facilities were used by the following number of people including:

1. Self-guided acoustic tours: English, Japanese and German versions were used by over 79,000 visitors.

2. Special Events: Over 4,000 people attended events at the Aquarium, including the Earth Day Celebration, annual Sea Hunt, Summer Concerts, and Seasons and the Sea programs.

3. Facility Rentals: Nearly 12,000 participants, primarily residents, attended the Aquarium for evening events, such as luaus, graduations, weddings, receptions, and retirement and birthday parties.

4. Free Salt-Water: Over 2,200 home aquarists and university faculty took advantage of this free resource for an estimated total of 80,000 gallons.

5. Meeting Space: A variety of government and community groups utilized the Aquarium classroom for meetings during and after-hours.

6. Educational Programs: In FY 20, the Aquarium served over 30,000 participants in our Community Education and School Support Programs.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world. Annual attendance for FY 20 was affected by COVID-19-related closures and restrictions, but still exceeded 228,000 visitors.

Visitor satisfaction ratings in FY 20 remained stable showing 90% of visitors who rated their experience "excellent" or "good", and this rating still exceeds those of most of the larger aquariums on the U.S. mainland. Upcoming increased financial investment in upgrades to facilities will result in even greater visitor comfort and visitor satisfaction.

Despite its small size, productivity of the Waikiki Aquarium is very high, even when compared to larger institutions on the mainland U.S. The Aquarium now offers more kinds of programs to more people on a per capita basis than any of the mainland U.S. Aquariums. There is no other aquarium in the U.S. with the same diversity of educational programs and offerings, none with the same impact in the development of unique new displays of marine life, and few which can boast the same degree of success in research programs or publications. This is particularly significant when it is realized that the Waikiki Aquarium is the second oldest and one of the smallest public aquariums in the United States.

# Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

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## **H. Discussion of Program Revenues**

Revenues are derived from admission, class fees, facility rentals, donations, and sales from the Gift Shop. General funds cover only nine State employees, who include the Director, building and maintenance staff, and the education department. All operating costs of the Aquarium are paid from earned revenues (S-funds, revenue funded), including utilities, student assistance, eight employees (revenue funded), and two Research Corporation of the University of Hawaii employees, who include aquarists, administrative, and gift shop personnel. Owing to the COVID-19 pandemic, funding dropped to zero overnight. Aquarium reserves have proven insufficient to maintain the objectives and staffing costs of the Aquarium at present levels, and 13 staff have been let go.

## **I. Summary of Analysis Performed**

None.

## **J. Further Considerations**

None.





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## **Capital Budget Details**





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

**UOH110**  
**070302**  
**UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED**

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

REPORT B78  
 267 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			PLANS	1	1							
			DESIGN	1	1							
			CONSTRUCTION	5,747	5,747							
			EQUIPMENT	1	1							
			TOTAL	5,750	5,750							
			SPECIAL FUND	5,750	5,750							

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

UOH210  
070303  
UNIVERSITY OF HAWAII, HILO

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

REPORT B78  
268 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
								FY 21-22	FY 22-23					
356	4	RENOVATION	HILO, PHARMACY LABORATORY IMPROVEMENTS, HAWAII											
		CONSTRUCTION	3,000		3,000									
		TOTAL	3,000		3,000									
		G.O. BONDS	3,000		3,000									
357	11	NEW	UNIVERSITY OF HAWAII AT HILO, HAWAII											
		CONSTRUCTION	320		320									
		EQUIPMENT	1		1									
		TOTAL	321		321									
		G.O. BONDS	321		321									
456	5	RENOVATION	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII											
		PLANS	2					1	1					
		DESIGN	4,052		210	492	2,150	1,200						
		CONSTRUCTION	33,944		4,790	7,508	7,848	13,798						
		EQUIPMENT	2				1	1						
		TOTAL	38,000		5,000	8,000	10,000	15,000						
		G.O. BONDS	38,000		5,000	8,000	10,000	15,000						

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

**UOH210**  
**070303**  
**UNIVERSITY OF HAWAII, HILO**

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

REPORT B78  
269 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			PLANS	7,342	7,340			1	1			
			LAND ACQUISITION	1	1							
			DESIGN	46,178	42,126	210	492	2,150	1,200			
			CONSTRUCTION	297,092	259,828	8,110	7,508	7,848	13,798			
			EQUIPMENT	17,888	17,885	1		1	1			
			<b>TOTAL</b>	<b>368,501</b>	<b>327,180</b>	<b>8,321</b>	<b>8,000</b>	<b>10,000</b>	<b>15,000</b>			
			GENERAL FUND	450	450							
			G.O. BONDS	293,141	251,820	8,321	8,000	10,000	15,000			
			REVENUE BONDS	21,000	21,000							
			FEDERAL FUNDS	48,110	48,110							
			PRIVATE CONTRIBUTIONS	2,500	2,500							
			COUNTY FUNDS	400	400							
			REVOLVING FUND	2,900	2,900							



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

**UOH800**  
**070306**  
**UNIVERSITY OF HAWAII, COMMUNITY COLLEGES**

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

REPORT B78  
271 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
A36	7	RENOVATION	HON, TECHNOLOGY RENOVATIONS, OAHU											
		DESIGN	1,500					1,500						
		CONSTRUCTION	13,499					13,499						
		EQUIPMENT	1					1						
		TOTAL	15,000					15,000						
		G.O. BONDS	15,000					15,000						
552	3	RENOVATION	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE											
		PLANS	6	4				1	1					
		DESIGN	11,742	2,812	2,610	2,420		1,400	2,500					
		CONSTRUCTION	112,746	42,180	22,390	12,080		13,598	22,498					
		EQUIPMENT	6	4				1	1					
		TOTAL	124,500	45,000	25,000	14,500		15,000	25,000					
		G.O. BONDS	124,500	45,000	25,000	14,500		15,000	25,000					
555	4	RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE											
		PLANS	6	3	1			1	1					
		DESIGN	14,133	3,386	2,449	1,848		4,450	2,000					
		CONSTRUCTION	99,103	36,608	11,549	21,400		10,548	18,998					
		EQUIPMENT	6	3	1			1	1					
		TOTAL	113,248	40,000	14,000	23,248		15,000	21,000					
		G.O. BONDS	113,248	40,000	14,000	23,248		15,000	21,000					









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

**UOH900**  
**070307**  
**UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT**

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

REPORT B78  
 276 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25		FY 25-26
PROGRAM TOTALS													
			PLANS	12,404	6,453	2,450	1	2,500	1,000				
			LAND ACQUISITION	9,625	25	4,800	4,800						
			DESIGN	148,863	112,890	11,424	549	20,000	4,000				
			CONSTRUCTION	1,584,372	1,356,800	74,375	52,197	26,000	75,000				
			EQUIPMENT	9,032	8,030	1,001	1						
			<b>TOTAL</b>	<b>1,764,296</b>	<b>1,484,198</b>	<b>94,050</b>	<b>57,548</b>	<b>48,500</b>	<b>80,000</b>				
			GENERAL FUND	30,000	30,000								
			G.O. BONDS	1,666,564	1,396,066	89,250	52,748	48,500	80,000				
			REVENUE BONDS	67,732	58,132	4,800	4,800						

