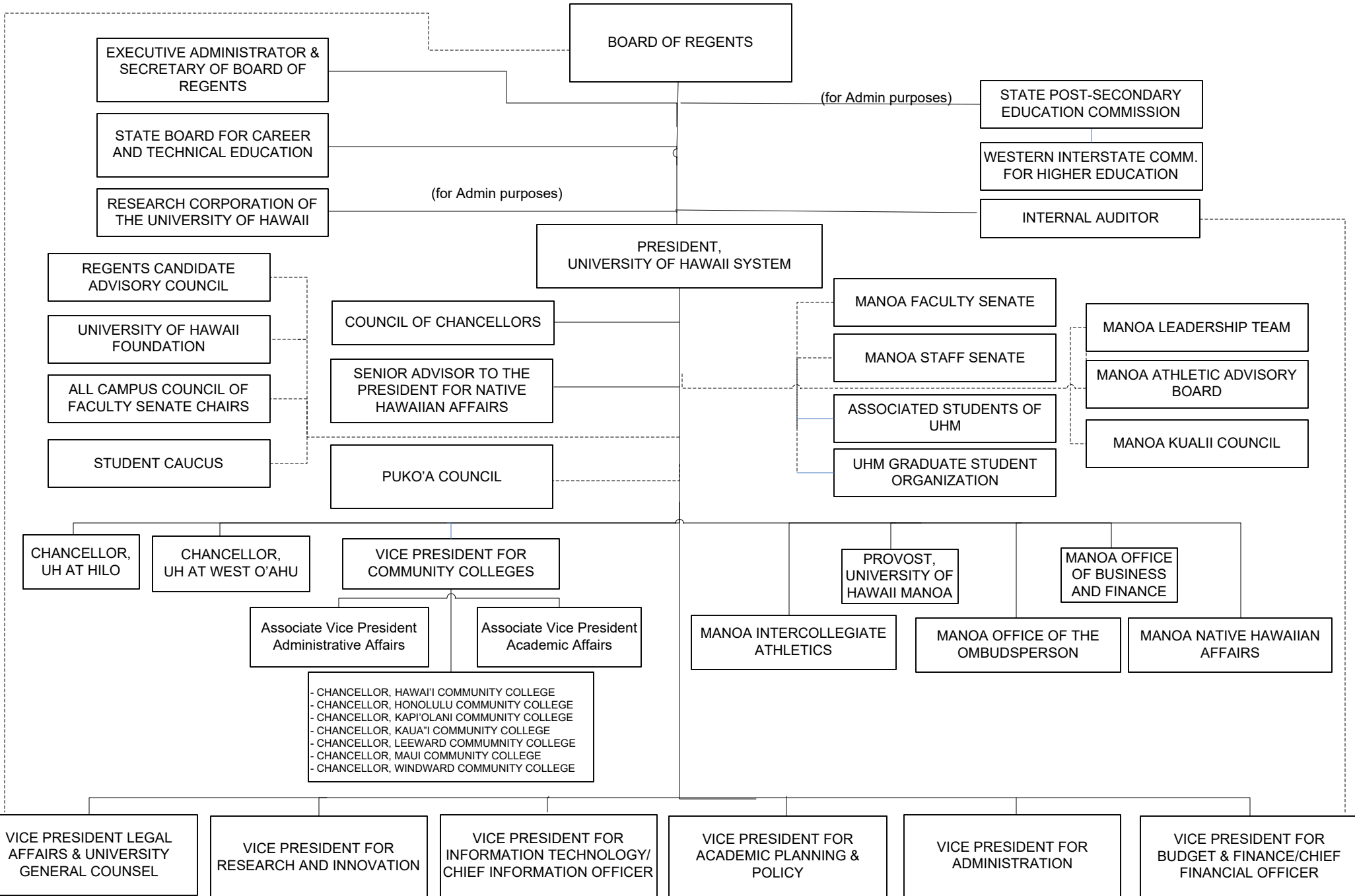




University of Hawaii

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



UNIVERSITY OF HAWAII

Department Summary

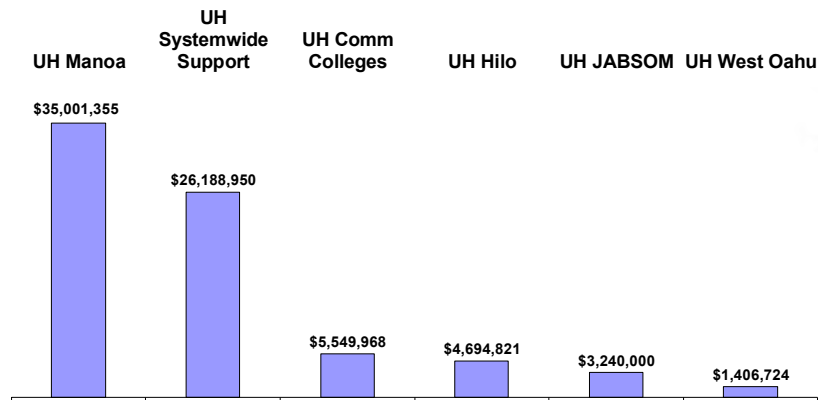
Mission Statement

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

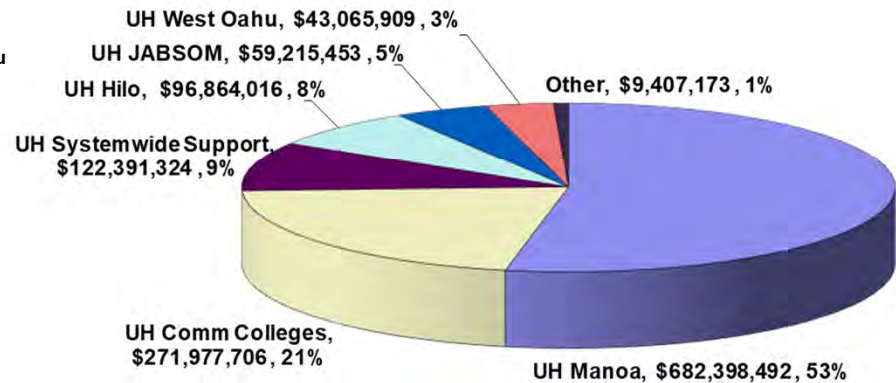
Department Goals

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

FY 2023 Supplemental Operating Budget Adjustments by Major Program



FY 2023 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

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

Formal Education

UOH 100	University of Hawai'i, Manoa
UOH 110	University of Hawai'i, John A. Burns School of Medicine
UOH 210	University of Hawai'i, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawai'i, West Oahu
UOH 800	University of Hawai'i, Community Colleges
UOH 900	University of Hawai'i, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
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Investment Capital

UOH 115	University of Hawai'i Cancer Center
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**University of Hawaii
Operating Budget**

Funding Sources:	Positions		Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
	Perm		6,054.42	6,055.42	-	45.00	6,054.42	6,100.42
	Temp		102.25	102.25	-	10.00	102.25	112.25
General Funds	\$		498,155,200	503,709,305	-	75,581,818	498,155,200	579,291,123
	Perm		502.25	502.25	-	(34.00)	502.25	468.25
	Temp		2.00	2.00	-	-	2.00	2.00
Special Funds	\$		581,722,693	581,722,693	-	(24,500,000)	581,722,693	557,222,693
	Perm		81.56	81.56	-	-	81.56	81.56
	Temp		4.00	4.00	-	-	4.00	4.00
Federal Funds	\$		13,642,735	13,642,735	-	-	13,642,735	13,642,735
	Perm		-	-	-	-	-	-
	Temp		-	-	-	-	-	-
American Rescue Plan Fds	\$		3,500,000	1,300,000	-	-	3,500,000	1,300,000
	Perm		45.00	45.00	-	34.00	45.00	79.00
	Temp		-	-	-	-	-	-
Revolving Funds	\$		108,863,522	108,863,522	-	25,000,000	108,863,522	133,863,522
	Perm		6,683.23	6,684.23	-	45.00	6,683.23	6,729.23
	Temp		108.25	108.25	-	10.00	108.25	118.25
Total Requirements	\$		1,205,884,150	1,209,238,255	-	76,081,818	1,205,884,150	1,285,320,073

Highlights: (general funds and FY 23 unless otherwise noted)

1. Adds \$30,000,000 for University of Hawai'i at Mānoa.
2. Adds \$2,280,000 for University of Hawai'i at Hilo.
3. Adds \$4,600,000 for University of Hawai'i Community Colleges.
4. Adds 20.00 permanent positions and \$2,040,000 for Graduate Medical Education Residency Program Expansion.
5. Adds \$21,700,000 for Repairs, Maintenance and Equipment.
6. Adds \$842,572 for Nursing Clinical Instructors at University of Hawai'i Community Colleges.

**University of Hawaii
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
Funding Sources:						
General Obligation Bonds	203,350,000	102,640,000	-	86,500,000	203,350,000	189,140,000
Revenue Bonds	2,387,000	-	-	-	2,387,000	-
American Rescue Plan Funds	8,700,000	-	(8,700,000)	-	-	-
Total Requirements	214,437,000	102,640,000	(8,700,000)	86,500,000	205,737,000	189,140,000

Highlights: (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$32,000,000 for System, Renew, Improve, and Modernize, Statewide.
2. Adds \$11,500,000 for Waikīkī Aquarium Discharge System Upgrade, O'ahu.
3. Adds \$24,000,000 for CCs, Capital Renewal and Deferred Maintenance, Statewide.
4. Adds \$6,500,000 for Leeward Community College Fascias.
5. Adds \$10,000,000 for UHWO, Campus Expansion and Development of University Village, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
07
FORMAL EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,667.23*		6,667.23*	6,668.23*	45.00*	6,713.23*	*	*	
	108.25**		108.25**	108.25**	10.00**	118.25**	**	**	
PERSONAL SERVICES	718,467,647		718,467,647	724,021,752	49,163,402	773,185,154	1,442,489,399	1,491,652,801	
OTH CURRENT EXPENSES	457,458,774		457,458,774	456,258,774	26,463,416	482,722,190	913,717,548	940,180,964	
EQUIPMENT	23,307,552		23,307,552	23,307,552	455,000	23,762,552	46,615,104	47,070,104	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,199,553,973		1,199,553,973	1,203,908,078	76,081,818	1,279,989,896	2,403,462,051	2,479,543,869	3.17
BY MEANS OF FINANCING									
	6,045.42*		6,045.42*	6,046.42*	45.00*	6,091.42*	*	*	
	102.25**		102.25**	102.25**	10.00**	112.25**	**	**	
GENERAL FUND	497,338,663		497,338,663	502,892,768	75,581,818	578,474,586	1,000,231,431	1,075,813,249	
	495.25*		495.25*	495.25*	-34.00*	461.25*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	578,205,552		578,205,552	578,205,552	-24,500,000	553,705,552	1,156,411,104	1,131,911,104	
	81.56*		81.56*	81.56*	*	81.56*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	2,500,000		2,500,000	1,300,000		1,300,000	3,800,000	3,800,000	
	45.00*		45.00*	45.00*	34.00*	79.00*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	107,867,023		107,867,023	107,867,023	25,000,000	132,867,023	215,734,046	240,734,046	
CAPITAL INVESTMENT									
PLANS		2,309,000	2,309,000		7,004,000	7,004,000		9,313,000	
DESIGN		65,897,000	65,897,000		16,787,000	16,787,000		82,684,000	
CONSTRUCTION		137,521,000	137,521,000		165,144,000	165,144,000		302,665,000	
EQUIPMENT		10,000	10,000		205,000	205,000		215,000	
# LUMP SUM	214,437,000	-214,437,000		102,640,000	-102,640,000		317,077,000		
TOTAL CAPITAL COST	214,437,000	-8,700,000	205,737,000	102,640,000	86,500,000	189,140,000	317,077,000	394,877,000	24.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
07
FORMAL EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	203,350,000		203,350,000	102,640,000	86,500,000	189,140,000	305,990,000	392,490,000	
REVENUE BONDS	2,387,000		2,387,000				2,387,000	2,387,000	
A R P FUNDS	8,700,000	-8,700,000					8,700,000		
TOTAL PERM POSITIONS	6,667.23*		6,667.23*	6,668.23*	45.00*	6,713.23*			*
TOTAL TEMP POSITIONS	108.25**		108.25**	108.25**	10.00**	118.25**			**
TOTAL PROGRAM COST	1,413,990,973	-8,700,000	1,405,290,973	1,306,548,078	162,581,818	1,469,129,896	2,720,539,051	2,874,420,869	5.66

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
0703
HIGHER EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,667.23*		6,667.23*	6,668.23*	45.00*	6,713.23*	*	*	
	108.25**		108.25**	108.25**	10.00**	118.25**	**	**	
PERSONAL SERVICES	718,467,647		718,467,647	724,021,752	49,163,402	773,185,154	1,442,489,399	1,491,652,801	
OTH CURRENT EXPENSES	457,458,774		457,458,774	456,258,774	26,463,416	482,722,190	913,717,548	940,180,964	
EQUIPMENT	23,307,552		23,307,552	23,307,552	455,000	23,762,552	46,615,104	47,070,104	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,199,553,973		1,199,553,973	1,203,908,078	76,081,818	1,279,989,896	2,403,462,051	2,479,543,869	3.17
BY MEANS OF FINANCING									
	6,045.42*		6,045.42*	6,046.42*	45.00*	6,091.42*	*	*	
	102.25**		102.25**	102.25**	10.00**	112.25**	**	**	
GENERAL FUND	497,338,663		497,338,663	502,892,768	75,581,818	578,474,586	1,000,231,431	1,075,813,249	
	495.25*		495.25*	495.25*	-34.00*	461.25*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	578,205,552		578,205,552	578,205,552	-24,500,000	553,705,552	1,156,411,104	1,131,911,104	
	81.56*		81.56*	81.56*	*	81.56*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
A R P FUNDS	2,500,000		2,500,000	1,300,000		1,300,000	3,800,000	3,800,000	
	45.00*		45.00*	45.00*	34.00*	79.00*	*	*	
	**		**	**	**	**	**	**	
REVOLVING FUND	107,867,023		107,867,023	107,867,023	25,000,000	132,867,023	215,734,046	240,734,046	
CAPITAL INVESTMENT									
PLANS		2,309,000	2,309,000		7,004,000	7,004,000		9,313,000	
DESIGN		65,897,000	65,897,000		16,787,000	16,787,000		82,684,000	
CONSTRUCTION		137,521,000	137,521,000		165,144,000	165,144,000		302,665,000	
EQUIPMENT		10,000	10,000		205,000	205,000		215,000	
# LUMP SUM	214,437,000	-214,437,000		102,640,000	-102,640,000		317,077,000		
TOTAL CAPITAL COST	214,437,000	-8,700,000	205,737,000	102,640,000	86,500,000	189,140,000	317,077,000	394,877,000	24.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
0703
HIGHER EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	203,350,000		203,350,000	102,640,000	86,500,000	189,140,000	305,990,000	392,490,000	
REVENUE BONDS	2,387,000		2,387,000				2,387,000	2,387,000	
A R P FUNDS	8,700,000	-8,700,000					8,700,000		
TOTAL PERM POSITIONS	6,667.23*		6,667.23*	6,668.23*	45.00*	6,713.23*	*	*	
TOTAL TEMP POSITIONS	108.25**		108.25**	108.25**	10.00**	118.25**	**	**	
TOTAL PROGRAM COST	1,413,990,973	-8,700,000	1,405,290,973	1,306,548,078	162,581,818	1,469,129,896	2,720,539,051	2,874,420,869	5.66

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-100
070301
UNIVERSITY OF HAWAII, MANOA

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3,425.45*		3,425.45*	3,425.45*	5.00*	3,430.45*	*	*	
	44.25**		44.25**	44.25**		44.25**	**	**	**
PERSONAL SERVICES	358,607,940		358,607,940	364,207,940	31,021,355	395,229,295	722,815,880	753,837,235	
OTH CURRENT EXPENSES	268,132,556		268,132,556	266,932,556	3,600,000	270,532,556	535,065,112	538,665,112	
EQUIPMENT	15,936,641		15,936,641	15,936,641	380,000	16,316,641	31,873,282	32,253,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	642,997,137		642,997,137	647,397,137	35,001,355	682,398,492	1,290,394,274	1,325,395,629	2.71
BY MEANS OF FINANCING									
	2,943.14*		2,943.14*	2,943.14*	5.00*	2,948.14*	*	*	
	42.25**		42.25**	42.25**		42.25**	**	**	**
GENERAL FUND	208,123,099		208,123,099	213,723,099	35,001,355	248,724,454	421,846,198	456,847,553	
	377.25*		377.25*	377.25*		377.25*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	**
SPECIAL FUND	361,506,629		361,506,629	361,506,629		361,506,629	723,013,258	723,013,258	
	77.06*		77.06*	77.06*		77.06*	*	*	
	**		**	**		**	**	**	**
FEDERAL FUNDS	6,873,565		6,873,565	6,873,565		6,873,565	13,747,130	13,747,130	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
A R P FUNDS	1,200,000		1,200,000				1,200,000	1,200,000	
	28.00*		28.00*	28.00*		28.00*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	65,293,844		65,293,844	65,293,844		65,293,844	130,587,688	130,587,688	
CAPITAL INVESTMENT									
PLANS		802,000	802,000		1,000	1,000		803,000	
DESIGN		4,598,000	4,598,000		500,000	500,000		5,098,000	
CONSTRUCTION		33,897,000	33,897,000		45,997,000	45,997,000		79,894,000	
EQUIPMENT		3,000	3,000		2,000	2,000		5,000	
# LUMP SUM	39,300,000	-39,300,000		35,000,000	-35,000,000		74,300,000		
TOTAL CAPITAL COST	39,300,000		39,300,000	35,000,000	11,500,000	46,500,000	74,300,000	85,800,000	15.48

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-100
070301
UNIVERSITY OF HAWAII, MANOA

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	39,300,000		39,300,000	35,000,000	11,500,000	46,500,000	74,300,000	85,800,000	
TOTAL PERM POSITIONS	3,425.45*		3,425.45*	3,425.45*	5.00*	3,430.45*	*	*	
TOTAL TEMP POSITIONS	44.25**		44.25**	44.25**	**	44.25**	**	**	
TOTAL PROGRAM COST	682,297,137		682,297,137	682,397,137	46,501,355	728,898,492	1,364,694,274	1,411,195,629	3.41

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 100

Program Structure Level: 07 03 01

Program Title: UNIVERSITY OF HAWAII, MANOA

A. Program Objective

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

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

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

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

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

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

B. Description of Request

1. Request \$30,000,000 to restore reductions made to Manoa's general fund appropriation in FY 23 pursuant to Act 88, SLH 2021.

2. Transfer in 1.00 full-time equivalent position and \$82,491 in general funds from Systemwide Support to University of Hawaii at Manoa (UHM) for the Na Pua Noeau Program.

3. Request \$3,600,000 in general funds for Manoa Intercollegiate Athletics.

4. Request \$381,767 in general funds for Nursing Clinical Instructors.

5. Request \$557,097 in general funds for Teacher Workforce Education.

6. Request \$380,000 in general funds for UH Manoa Creative Media.

Capitol Improvement Program (CIP) Projects:

1. Add \$11,500,000 in general obligation bond funds for Waikiki Aquarium.

C. Reasons for Request

1. Restoration of these funds will allow Manoa to continue to provide necessary services to our students, faculty, staff and the general public of the State of Hawaii.

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

3. To make permanent Manoa Intercollegiate Athletics funding from Act 264, SLH 2019, and cover guarantees, team travel, recruiting, cost of attendance, and student meal costs for Manoa Athletics.

4. The coronavirus pandemic has exacerbated the nursing shortage in Hawaii. To address increased demands for nursing instruction, funds are requested for lecturer positions to provide clinical instruction to nursing students.

5. To help address the shortage of teachers in Hawaii, this request would add lecturers, coordinators, and supervisors to provide the necessary mentoring, support, and guidance for teaching candidates. This request would not only increase the capacity for resident candidates but also create a pathway to teaching for emergency hires within the State Department of Education.

6. One-time funds for equipment and facilities upgrades are requested to increase the capacity for Creative Media education; in effect, bringing the Ernst Lab up to speed as the industry transitions towards virtual production.

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 100
Program Structure Level: 07 03 01
Program Title: UNIVERSITY OF HAWAII, MANOA

CIP Project:

1. To construct a new wastewater discharge system at Waikiki Aquarium.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-110
070302
UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	199.03*		*	199.03*	20.00*	219.03*	*	*	
	3.50**		**	3.50**		3.50**	**	**	**
PERSONAL SERVICES	34,757,636			34,757,636	3,060,000	37,817,636	69,515,272	72,575,272	
OTH CURRENT EXPENSES	21,117,817			21,117,817	180,000	21,297,817	42,235,634	42,415,634	
EQUIPMENT	100,000			100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	55,975,453			55,975,453	3,240,000	59,215,453	111,950,906	115,190,906	2.89
BY MEANS OF FINANCING									
	199.03*		*	199.03*	20.00*	219.03*	*	*	
	3.50**		**	3.50**		3.50**	**	**	**
GENERAL FUND	20,006,565			20,006,565	3,240,000	23,246,565	40,013,130	43,253,130	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	27,958,949			27,958,949		27,958,949	55,917,898	55,917,898	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	8,009,939			8,009,939		8,009,939	16,019,878	16,019,878	
CAPITAL INVESTMENT									
PLANS		1,000		1,000				1,000	
DESIGN		1,000		1,000				1,000	
CONSTRUCTION		2,384,000		2,384,000				2,384,000	
EQUIPMENT		1,000		1,000				1,000	
# LUMP SUM	2,387,000	-2,387,000					2,387,000		
TOTAL CAPITAL COST	2,387,000			2,387,000			2,387,000	2,387,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	2,387,000			2,387,000			2,387,000	2,387,000	
TOTAL PERM POSITIONS	199.03*		*	199.03*	20.00*	219.03*	*	*	
TOTAL TEMP POSITIONS	3.50**		**	3.50**		3.50**	**	**	**
TOTAL PROGRAM COST	58,362,453			58,362,453	3,240,000	59,215,453	114,337,906	117,577,906	2.83

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 110

Program Structure Level: 07 03 02

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

A. Program Objective

The John A. Burns School of Medicine's (JABSOM) primary mission is to teach and train high-quality health care physicians, biomedical scientists, and allied health workers for Hawaii and the Pacific. The teaching extends to undergraduate science courses on behalf of other University of Hawaii at Manoa schools and colleges.

Conducting medical and biomedical research and translating discoveries into practice.

Establishing community partnerships and fostering multidisciplinary collaboration.

Pursuing alliances unique to Hawaii and the Asia-Pacific region.

B. Description of Request

1. Request \$1,200,000 to restore reductions made to JABSOM's general fund appropriation in FY 23 pursuant to Act 88, SLH 2021.

2. Request 20.00 full-time equivalents and \$2,040,000 in general funds for the Graduate Medical Education Residency Program (GMERP) Expansion.

C. Reasons for Request

1. Restoration of these funds will allow JABSOM to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.

2. Expansion of the GMERP to the neighbor islands will help to address physician workforce shortages in those areas, as it has been shown that about 80% of those physicians who do their medical school and residency training in Hawaii remain in Hawaii to practice. This request seeks to expand those opportunities to the neighbor islands, as the majority of that activity now occurs on Oahu.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-210
070303
UNIVERSITY OF HAWAII, HILO

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	565.25*		565.25*	565.25*	9.00*	574.25*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	57,182,248		57,182,248	57,076,353	3,560,821	60,637,174	114,258,601	117,819,422	
OTH CURRENT EXPENSES	34,082,842		34,082,842	34,082,842	1,134,000	35,216,842	68,165,684	69,299,684	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	92,275,090		92,275,090	92,169,195	4,694,821	96,864,016	184,444,285	189,139,106	2.55
BY MEANS OF FINANCING									
	499.25*		499.25*	499.25*	9.00*	508.25*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	**
GENERAL FUND	37,405,121		37,405,121	37,299,226	4,194,821	41,494,047	74,704,347	78,899,168	
	64.00*		64.00*	64.00*	*	64.00*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	46,977,520		46,977,520	46,977,520	500,000	47,477,520	93,955,040	94,455,040	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	443,962		443,962	443,962		443,962	887,924	887,924	
	2.00*		2.00*	2.00*	*	2.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	7,448,487		7,448,487	7,448,487		7,448,487	14,896,974	14,896,974	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
DESIGN		701,000	701,000					701,000	
CONSTRUCTION		1,495,000	1,495,000					1,495,000	
EQUIPMENT		2,000	2,000					2,000	
# LUMP SUM	10,900,000	-10,900,000					10,900,000		
TOTAL CAPITAL COST	10,900,000	-8,700,000	2,200,000				10,900,000	2,200,000	-79.82
BY MEANS OF FINANCING									
G.O. BONDS	2,200,000		2,200,000				2,200,000	2,200,000	
A R P FUNDS	8,700,000	-8,700,000					8,700,000		
TOTAL PERM POSITIONS	565.25*		565.25*	565.25*	9.00*	574.25*	*	*	
TOTAL TEMP POSITIONS	7.00**		7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	103,175,090	-8,700,000	94,475,090	92,169,195	4,694,821	96,864,016	195,344,285	191,339,106	-2.05

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 210

Program Structure Level: 07 03 03

Program Title: UNIVERSITY OF HAWAII, HILO

A. Program Objective

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

B. Description of Request

General Funds:

-
- 1. Transfer-in 2.00 full-time equivalent (FTE) and \$87,631 in general funds for Na Pua Noeau from University of Hawaii (UH) Systemwide Support (UOH900).
- 2. Transfer-in 1.00 FTE and \$155,040 for the Director of the Center for Maunakea Stewardship (CMS).
- 3. Add \$400,000 for the UH Hilo Intercollegiate Athletics Program.
- 4. Add 4.00 FTE and \$550,000 for the Pacific International Space Center for Exploration Systems (PISCES).
- 5. Add \$2,280,000 for the restoration of general fund cuts.
- 6. Add \$532,150 for nursing clinical instructors.
- 7. Add 2.00 FTE and \$190,000 for the Aviation Program.

Special Funds:

-
- 8. \$500,000 increase in special fund ceiling for PISCES.

C. Reasons for Request

1. Transfer of 2.00 FTE and \$87,631 - In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support (UOH900) for Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer University of Hawaii at Hilo's (UH Hilo) resources to UOH210.

2. Transfer of 1.00 FTE and \$155,040 - At the August 20,2020 Board of Regents meeting, they approved the internal restructuring plan for management operations of Maunakea lands. The new CMS is centered around the Executive Director of CMS. The new organization reports to the UH Hilo's Chancellor; thus, the request to transfer the director position from UOH900, Systemwide.

3. Add \$400,000 for UH Hilo Intercollegiate Athletics - During the 2019 Legislative

Session, UH was appropriated \$4 million for FB 2019-21 in support of the athletic programs at both UH at Manoa and UH Hilo for the growing costs of mandated travel expenses. UH Hilo's share is \$400K. Funding under Act 264, SLH 2019, was for FB 2019-21 only; however, high travel costs continue to be a major cost item for the program. This request is to continue the appropriation from Act 264.

4. Add 4.00 FTE and \$550,000 for PISCES - Administration of PISCES was transferred from the Department of Business, Economic Development and Tourism (DBEDT) in the State Legislature, Special Session (SpSLH) of 2021. Due to a clerical oversight, the funds were transferred out from DBEDT but were not transferred to UH Hilo. This request is to fix this error in order for UH Hilo to administer the PISCES Program. The 4.00 positions will enable UH Hilo to hire university employees rather than continuing the use of Research Corporation of Hawaii employees.

5. Add \$2,280,000 for the restoration of general fund reductions - Funds requested is to restore reductions made to UH Hilo's general fund appropriation in FY 23 pursuant to Act 88, SLH 2021. Restoration of these funds will allow UH Hilo to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.

6. Add \$532,150 for Nursing - The coronavirus pandemic has exacerbated the nursing shortage in Hawaii. To address increased demands for nursing instruction, funds are requested for lecturer positions to provide clinical instruction to our nursing students.

7. Add 2.00 FTE and \$190,000 for Aviation Program - There is a nationwide pilot shortage and this program would provide an opportunity for our students to prepare for careers in this well-paying profession. This request would fund two faculty positions to kickstart the Aviation Program.

8. \$500,000 special fund ceiling increase - Administration of PISCES was transferred from DBEDT in the 2021 SpSLH. Due to a clerical oversight, the special fund ceiling was transferred out from DBEDT but was not transferred to UH Hilo. This request is to fix this error in order for the program to expend its revenues.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-220
070304
SMALL BUSINESS DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
PERSONAL SERVICES	110,232		110,232	110,232	523,584	633,816	220,464	744,048	
OTH CURRENT EXPENSES	868,709		868,709	868,709	-523,584	345,125	1,737,418	1,213,834	
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
GENERAL FUND	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	10.00**	11.00**	**	**	**
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 220

Program Structure Level: 07 03 04

Program Title: SMALL BUSINESS DEVELOPMENT

A. Program Objective

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

B. Description of Request

General Funds:

10.00 temporary positions and transfer of \$523,584 from Other Current Expenses to Personal Services

C. Reasons for Request

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-700
070305
UNIVERSITY OF HAWAII, WEST OAHU

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	234.50*		234.50*	234.50*	6.00*	240.50*	*	*	
	1.50**		1.50**	1.50**	**	1.50**	**	**	**
PERSONAL SERVICES	29,024,789		29,024,789	29,024,789	1,406,724	30,431,513	58,049,578	59,456,302	
OTH CURRENT EXPENSES	12,017,860		12,017,860	12,017,860		12,017,860	24,035,720	24,035,720	
EQUIPMENT	616,536		616,536	616,536		616,536	1,233,072	1,233,072	
TOTAL OPERATING COST	41,659,185		41,659,185	41,659,185	1,406,724	43,065,909	83,318,370	84,725,094	1.69
BY MEANS OF FINANCING	234.50*		234.50*	234.50*	6.00*	240.50*	*	*	
	1.50**		1.50**	1.50**	**	1.50**	**	**	**
GENERAL FUND	18,422,365		18,422,365	18,422,365	1,406,724	19,829,089	36,844,730	38,251,454	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	20,360,009		20,360,009	20,360,009		20,360,009	40,720,018	40,720,018	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
FEDERAL FUNDS	802,037		802,037	802,037		802,037	1,604,074	1,604,074	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	2,074,774		2,074,774	2,074,774		2,074,774	4,149,548	4,149,548	
CAPITAL INVESTMENT PLANS					1,000	1,000		1,000	
DESIGN		855,000	855,000		359,000	359,000		1,214,000	
CONSTRUCTION		2,645,000	2,645,000		1,940,000	1,940,000		4,585,000	
EQUIPMENT					200,000	200,000		200,000	
#LUMP SUM	3,500,000	-3,500,000					3,500,000		
TOTAL CAPITAL COST	3,500,000		3,500,000		2,500,000	2,500,000	3,500,000	6,000,000	71.43
BY MEANS OF FINANCING									
G.O. BONDS	3,500,000		3,500,000		2,500,000	2,500,000	3,500,000	6,000,000	
TOTAL PERM POSITIONS	234.50*		234.50*	234.50*	6.00*	240.50*	*	*	
TOTAL TEMP POSITIONS	1.50**		1.50**	1.50**	**	1.50**	**	**	**
TOTAL PROGRAM COST	45,159,185		45,159,185	41,659,185	3,906,724	45,565,909	86,818,370	90,725,094	4.50

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 700

Program Structure Level: 07 03 05

Program Title: UNIVERSITY OF HAWAII, WEST OAHU

A. Program Objective

The University of Hawai'i West O'ahu (UHWO) offers a distinct, learner-centered baccalaureate education that integrates liberal arts; social sciences; and science, technology, engineering, and math (STEM) with professional and applied fields. As a diverse and inclusive indigenous-inspired institution, UHWO blends Native Hawaiian traditional and cultural practices with those of other ethnicities to provide dynamic learning environments where all students learn, discover, innovate, engage, and thrive as they become our 21st Century leaders; career creators.

B. Description of Request

1. Transfer in 1.00 full-time equivalent FTE position and \$44,724 in general funds for the Na Pua Noeau Program from Systemwide Support (UOH900). □

2. Add 5.00 FTE positions and \$282,000 in general funds to support the new Creative Media (CM) facility opened in the Fall 2021 semester, which offers a Bachelor of Arts degree (both on-ground and online) and establishes UHWO as the hub for innovative technology and creative media. This new facility requires highly "technically skilled" expertise that are not available throughout the University, thereby requiring the additional positions. □

3. Restoration of general fund reduction of \$1,080,000 made in Act 88, SLH 2021. □

Capital Improvement Program (CIP) Projects: □

1. Add \$2,500,000 for UHWO Renew, Improve and Modernize.

C. Reasons for Request

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

2. Request for 5.00 FTE to provide support for the CM program: □

1.00 FTE Academic Support (Production and Operations Manager), \$60,000 □

1.00 FTE Academic Support (eSports/Digital Specialist), \$47,000 □

1.00 FTE Academic Support (Audio Production Specialist), \$50,000 □

1.00 FTE Academic Support (Image Production Specialist), \$50,000 □

1.00 FTE Academic Support (Educational Specialist), \$75,000 □

3. The requested amount is to restore reductions made to UHWO's general fund appropriation in FY 23 pursuant to Act 88, SLH 2021. Restoration of these funds allow UH to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawai'i. □

CIP Projects: □

1. These funds improve the campus by extending the useful life of facilities and restore facilities to the optimal operating levels.

D. Significant Changes to Measures of Effectiveness and Program Size

The CM Program is rapidly growing with 299 majors and a growing number of students from various campuses taking the CM courses. The fields in this major will be an economic driver for the region and the State of Hawai'i. Currently, this growing program has only three permanent faculties and one permanent staff.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,788.00*		1,788.00*	1,789.00*	2.00*	1,791.00*	*	*	
	46.00**		46.00**	46.00**		46.00**	**	**	**
PERSONAL SERVICES	188,325,647		188,325,647	188,385,647	5,549,968	193,935,615	376,711,294	382,261,262	
OTH CURRENT EXPENSES	74,821,248		74,821,248	74,821,248		74,821,248	149,642,496	149,642,496	
EQUIPMENT	3,220,843		3,220,843	3,220,843		3,220,843	6,441,686	6,441,686	
TOTAL OPERATING COST	266,367,738		266,367,738	266,427,738	5,549,968	271,977,706	532,795,476	538,345,444	1.04
BY MEANS OF FINANCING									
	1,753.50*		1,753.50*	1,754.50*	2.00*	1,756.50*	*	*	
	46.00**		46.00**	46.00**		46.00**	**	**	**
GENERAL FUND	153,428,519		153,428,519	153,488,519	5,549,968	159,038,487	306,917,038	312,467,006	
	34.00*		34.00*	34.00*	-34.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	100,630,837		100,630,837	100,630,837	-25,000,000	75,630,837	201,261,674	176,261,674	
	0.50*		0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,428,296		4,428,296	4,428,296		4,428,296	8,856,592	8,856,592	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	1,300,000		1,300,000	1,300,000		1,300,000	2,600,000	2,600,000	
	*	*	*	*	34.00*	34.00*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	6,580,086		6,580,086	6,580,086	25,000,000	31,580,086	13,160,172	38,160,172	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		2,000	2,000		5,000	
DESIGN		51,542,000	51,542,000		3,938,000	3,938,000		55,480,000	
CONSTRUCTION		49,452,000	49,452,000		46,558,000	46,558,000		96,010,000	
EQUIPMENT		3,000	3,000		2,000	2,000		5,000	
# LUMP SUM	101,000,000	-101,000,000		20,000,000	-20,000,000		121,000,000		
TOTAL CAPITAL COST	101,000,000		101,000,000	20,000,000	30,500,000	50,500,000	121,000,000	151,500,000	25.21

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	101,000,000		101,000,000	20,000,000	30,500,000	50,500,000	121,000,000	151,500,000	
TOTAL PERM POSITIONS	1,788.00*		1,788.00*	1,789.00*	2.00*	1,791.00*	*	*	
TOTAL TEMP POSITIONS	46.00**		46.00**	46.00**	**	46.00**	**	**	
TOTAL PROGRAM COST	367,367,738		367,367,738	286,427,738	36,049,968	322,477,706	653,795,476	689,845,444	5.51

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 800

Program Structure Level: 07 03 06

Program Title: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

A. Program Objective

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

B. Description of Request

Operating:

1. Transfer Na Pua Noeau Positions - Transfer 2.00 full-time equivalent (FTE) and \$107,396 in general funds from the University of Hawaii (UH) System to the UH Community Colleges (CC) for the Na Pua Noeau Program.

2. Restore General Fund Budget Reductions - Request \$4,600,00 to restore general fund base budget reductions.

3. Nursing Instructors - Request \$846,572 to provide instruction for UH CC Nursing Programs.

4. Convert the CC Special Funds (CCSF) to Revolving Funds - Convert 34.00 FTE and \$25,000,000 in special funds to revolving funds to meet the requirements of Act 9, SLH 2021.

Capital Improvement Program (CIP) Projects:

1. Capital Renewal & Deferred Maintenance (CRDM) - Request \$24,000,000 to address the deferred maintenance backlog at UH CC campuses.

2. Leeward CC Fascia Panels - Request \$6,500,000 to replace fascia panels at Leeward CC.

C. Reasons for Request

Operating:

1. Transfer Na Pua Noeau Positions - Act 106, SLH 2012, provided positions and funds to support Native Hawaiian Students. The resources were appropriated to the UH System; however, the positions were deployed to various

campuses. This request transfers these resources to the campuses where positions were deployed.

2. Restore General Fund Budget Reductions - The amount requested will restore reductions made to the UH CC general fund appropriation in FY 23. Restoration of these funds will allow the CCs to continue to provide necessary services to students, faculty, staff, and the general public of the State of Hawaii.

3. Nursing Instructors - The coronavirus pandemic has exacerbated the nursing shortage in Hawaii. To address increased demands for nursing instruction, funds are requested for lecturer positions to provide clinical instruction to nursing students.

4. Convert the CCSF to Revolving Funds - The 2021 Legislature passed Act 9, which converted the CCSF into the CC Revolving Fund (CCRF). This request will eliminate the existing CCSF authorization and replace it with a CCRF ceiling.

CIP Projects:

1. CRDM - This request will reduce maintenance backlogs at various CC campuses. Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. Therefore, it is imperative to reinvest in the physical plant to ensure that the physical infrastructure facilitates the mission of the CCs.

2. Leeward CC Fascia Panels - The original campus construction included fascia panels that were designed to protect building roofing systems. The original panels were spalling and falling off the building facade creating serious health and safety issues. The panels were removed to mitigate immediate safety concerns, however, it left bare concrete structures exposed and susceptible to the damaging environmental effects of the neighboring harbor. This project will replace fascia panels to protect buildings from structural damage and protect building occupants from potentially unsafe conditions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	455.00*		455.00*	455.00*	3.00*	458.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	47,361,100		47,361,100	47,361,100	4,040,950	51,402,050	94,722,200	98,763,150	
OTH CURRENT EXPENSES	46,417,742		46,417,742	46,417,742	22,073,000	68,490,742	92,835,484	114,908,484	
EQUIPMENT	2,423,532		2,423,532	2,423,532	75,000	2,498,532	4,847,064	4,922,064	
TOTAL OPERATING COST	96,202,374		96,202,374	96,202,374	26,188,950	122,391,324	192,404,748	218,593,698	13.61
BY MEANS OF FINANCING	416.00*		416.00*	416.00*	3.00*	419.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	55,875,998		55,875,998	55,875,998	26,188,950	82,064,948	111,751,996	137,940,946	
	20.00*		20.00*	20.00*	*	20.00*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	20,771,608		20,771,608	20,771,608		20,771,608	41,543,216	41,543,216	
	4.00*		4.00*	4.00*	*	4.00*	*	*	
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
FEDERAL FUNDS	1,094,875		1,094,875	1,094,875		1,094,875	2,189,750	2,189,750	
	15.00*		15.00*	15.00*	*	15.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	18,459,893		18,459,893	18,459,893		18,459,893	36,919,786	36,919,786	
CAPITAL INVESTMENT									
PLANS		1,501,000	1,501,000		7,000,000	7,000,000		8,501,000	
DESIGN		8,200,000	8,200,000		11,990,000	11,990,000		20,190,000	
CONSTRUCTION		47,648,000	47,648,000		70,649,000	70,649,000		118,297,000	
EQUIPMENT		1,000	1,000		1,000	1,000		2,000	
#LUMP SUM	57,350,000	-57,350,000		47,640,000	-47,640,000		104,990,000		
TOTAL CAPITAL COST	57,350,000		57,350,000	47,640,000	42,000,000	89,640,000	104,990,000	146,990,000	40.00
BY MEANS OF FINANCING									
G.O. BONDS	57,350,000		57,350,000	47,640,000	42,000,000	89,640,000	104,990,000	146,990,000	
TOTAL PERM POSITIONS	455.00*		455.00*	455.00*	3.00*	458.00*	*	*	
TOTAL TEMP POSITIONS	5.00**		5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	153,552,374		153,552,374	143,842,374	68,188,950	212,031,324	297,394,748	365,583,698	22.93

**Narrative for Supplemental Budget Requests
FY 2023**

Program ID: UOH 900

Program Structure Level: 07 03 07

Program Title: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

A. Program Objective

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

B. Description of Request

The total UOH 900 Executive Supplemental Budget request for FY 23 is a net increase of \$29,208,000 and a decrease of 7.00 full-time equivalent (FTE) positions in its Operating Budget for the following items:

- 1. Transfer out 1.00 FTE positions and \$155,040 in general funds to UOH 210 for the Center for Maunakea Stewardship (CMS).
- 2. Transfer out 6.00 FTE positions and \$322,242 in general funds to the campuses (UOH 100, UOH 210, UOH 700, and UOH 800) for the Na Pua Noeae Program.
- 3. Add \$3,391,232 general funds to restore general fund cuts.
- 4. Add \$1,575,000 general funds for information technology (IT) and cybersecurity workforce development.
- 5. Add \$21,700,000 general funds for repairs, maintenance, and equipment.

Capital Improvement Program (CIP) Projects:

- 1. Add \$32,000,000 in general obligation bond funds to renew, improve, and modernize (RIM) various facilities across the UH system.
- 2. Add \$10,000,000 for UH West Oahu (UHWO), Campus Expansion and Development of University Village.

C. Reasons for Request

1. A housekeeping request to transfer in 1.00 FTE position and \$155,040 to UH Hilo from UH Systemwide to align with the Board of Regents approved internal restructuring plan for management operations of Maunakea lands. The new CMS is centered around the Executive Director, CMS. The new organization reports to the UH Hilo Chancellor and it would make sense to move this position from UOH900 Systemwide to UOH210 UH Hilo.

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

3. The \$3,391,232 general funds amount requested is to restore reductions made to UH Systemwide's general fund appropriation in FY 23 pursuant to Act 88, SLH 2021. Restoration of these funds will allow UH to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.

4. The \$1,575,000 general funds increase for IT and cybersecurity workforce development as a growth industry and fundamental building block to developing a stronger innovation economy in Hawaii, it is imperative that UH respond to the needs of employers and students in IT and cybersecurity. This request has three parts: investment in faculty at UH Manoa, investment in faculty at UH Hilo, and an innovative internship program for students to receive workplace experience.

5. The \$21,700,000 general funds increase is for repairs, maintenance, and equipment. Funds are requested to assist with the repairs and maintenance (R&M) of UH's aging physical plant.

CIP Projects:

- 1. RIM provides funding to address R&M backlog and modernize facilities.
- 2. UHWO project provides important infrastructure to spur development of the University District lands adjacent to the UHWO campus.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-115
070309
UNIVERSITY OF HAWAII, CANCER CENTER

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,098,055		3,098,055	3,098,055		3,098,055	6,196,110	6,196,110	
TOTAL OPERATING COST	3,098,055		3,098,055	3,098,055		3,098,055	6,196,110	6,196,110	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,098,055		3,098,055	3,098,055		3,098,055	6,196,110	6,196,110	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,098,055		3,098,055	3,098,055		3,098,055	6,196,110	6,196,110	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-08
CULTURE AND RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,118,759		3,118,759	3,118,759		3,118,759	6,237,518	6,237,518	
OTH CURRENT EXPENSES	3,086,418		3,086,418	2,086,418		2,086,418	5,172,836	5,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	816,537		816,537	816,537		816,537	1,633,074	1,633,074	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,517,141		3,517,141	3,517,141		3,517,141	7,034,282	7,034,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
0801
CULTURAL ACTIVITIES**

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*		16.00*	16.00*		16.00*			
	**	*	**	**	*	**	**	*	**
PERSONAL SERVICES	3,118,759		3,118,759	3,118,759		3,118,759	6,237,518	6,237,518	
OTH CURRENT EXPENSES	3,086,418		3,086,418	2,086,418		2,086,418	5,172,836	5,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00
BY MEANS OF FINANCING	9.00*		9.00*	9.00*		9.00*			
	**	*	**	**	*	**	**	*	**
GENERAL FUND	816,537		816,537	816,537		816,537	1,633,074	1,633,074	
	7.00*		7.00*	7.00*		7.00*			
	**	*	**	**	*	**	**	*	**
SPECIAL FUND	3,517,141		3,517,141	3,517,141		3,517,141	7,034,282	7,034,282	
	*		*	*		*	*	*	
	**	*	**	**	*	**	**	*	**
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
	*		*	*		*	*	*	
	**	*	**	**	*	**	**	*	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	16.00*		16.00*	16.00*		16.00*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,118,759		3,118,759	3,118,759		3,118,759	6,237,518	6,237,518	
OTH CURRENT EXPENSES	3,086,418		3,086,418	2,086,418		2,086,418	5,172,836	5,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	816,537		816,537	816,537		816,537	1,633,074	1,633,074	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,517,141		3,517,141	3,517,141		3,517,141	7,034,282	7,034,282	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
A R P FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,499		996,499	996,499		996,499	1,992,998	1,992,998	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	6,330,177		6,330,177	5,330,177		5,330,177	11,660,354	11,660,354	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UNIVERSITY OF HAWAII

(IN DOLLARS)

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,683.23*		6,683.23*	6,684.23*	45.00*	6,729.23*	*	*	
	108.25**		108.25**	108.25**	10.00**	118.25**	**	**	**
PERSONAL SERVICES	721,586,406		721,586,406	727,140,511	49,163,402	776,303,913	1,448,726,917	1,497,890,319	
OTH CURRENT EXPENSES	460,545,192		460,545,192	458,345,192	26,463,416	484,808,608	918,890,384	945,353,800	
EQUIPMENT	23,432,552		23,432,552	23,432,552	455,000	23,887,552	46,865,104	47,320,104	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,205,884,150		1,205,884,150	1,209,238,255	76,081,818	1,285,320,073	2,415,122,405	2,491,204,223	3.15
BY MEANS OF FINANCING									
	6,054.42*		6,054.42*	6,055.42*	45.00*	6,100.42*	*	*	
	102.25**		102.25**	102.25**	10.00**	112.25**	**	**	**
GENERAL FUND	498,155,200		498,155,200	503,709,305	75,581,818	579,291,123	1,001,864,505	1,077,446,323	
	502.25*		502.25*	502.25*	-34.00*	468.25*	*	*	*
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
SPECIAL FUND	581,722,693		581,722,693	581,722,693	-24,500,000	557,222,693	1,163,445,386	1,138,945,386	
	81.56*		81.56*	81.56*	*	81.56*	*	*	*
	4.00**		4.00**	4.00**	**	4.00**	**	**	**
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
A R P FUNDS	3,500,000		3,500,000	1,300,000		1,300,000	4,800,000	4,800,000	
	45.00*		45.00*	45.00*	34.00*	79.00*	*	*	*
	**		**	**	**	**	**	**	**
REVOLVING FUND	108,863,522		108,863,522	108,863,522	25,000,000	133,863,522	217,727,044	242,727,044	
CAPITAL INVESTMENT									
PLANS		2,309,000	2,309,000		7,004,000	7,004,000		9,313,000	
DESIGN		65,897,000	65,897,000		16,787,000	16,787,000		82,684,000	
CONSTRUCTION		137,521,000	137,521,000		165,144,000	165,144,000		302,665,000	
EQUIPMENT		10,000	10,000		205,000	205,000		215,000	
# LUMP SUM	214,437,000	-214,437,000		102,640,000	-102,640,000		317,077,000		
TOTAL CAPITAL COST	214,437,000	-8,700,000	205,737,000	102,640,000	86,500,000	189,140,000	317,077,000	394,877,000	24.54

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	203,350,000		203,350,000	102,640,000	86,500,000	189,140,000	305,990,000	392,490,000	
REVENUE BONDS	2,387,000		2,387,000				2,387,000	2,387,000	
A R P FUNDS	8,700,000	-8,700,000					8,700,000		
TOTAL PERM POSITIONS	6,683.23*		6,683.23*	6,684.23*	45.00*	6,729.23*			
TOTAL TEMP POSITIONS	108.25**		108.25**	108.25**	10.00**	118.25**			
TOTAL PROGRAM COST	1,420,321,150	-8,700,000	1,411,621,150	1,311,878,255	162,581,818	1,474,460,073	2,732,199,405	2,886,081,223	5.63



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R28	11	RENOVATION	CTAHR, WAIALE'E RESEARCH STATION, OAHU						
		PLANS			1	1			
		DESIGN			199	199			
		CONSTRUCTION			1,399	1,399			
		EQUIPMENT			1	1			
		#LUMP SUM		1,600	-1,600				
		TOTAL		1,600		1,600			
		G.O. BONDS		1,600		1,600			
R29	12	NEW	LYON ARBORETUM, OAHU						
		PLANS			1	1			
		DESIGN			199	199			
		CONSTRUCTION			999	999			
		EQUIPMENT			1	1			
		#LUMP SUM		1,200	-1,200				
		TOTAL		1,200		1,200			
		G.O. BONDS		1,200		1,200			
507	8	RENOVATION	UH MANOA, MINI MASTER PLAN PHASE 2, OAHU						
		PLANS			500	500		1	1
		DESIGN			3,000	3,000		1	1
		CONSTRUCTION			31,499	31,499		34,997	34,997
		EQUIPMENT			1	1		1	1
		#LUMP SUM		35,000	-35,000		35,000	-35,000	
		TOTAL		35,000		35,000	35,000		35,000
		G.O. BONDS		35,000		35,000	35,000		35,000

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

UOH100
070301
UNIVERSITY OF HAWAII, MANOA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
2 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
584	2	RENOVATION	WAIKIKI AQUARIUM, OAHU						
			PLANS		300	300			
			DESIGN		1,200	1,200	499	499	
			CONSTRUCTION				11,000	11,000	
			EQUIPMENT				1	1	
			# LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500	11,500	11,500	
			G.O. BONDS	1,500		1,500	11,500	11,500	
			PROGRAM TOTALS						
			PLANS		802	802	1	1	
			DESIGN		4,598	4,598	500	500	
			CONSTRUCTION		33,897	33,897	45,997	45,997	
			EQUIPMENT		3	3	2	2	
			# LUMP SUM	39,300	-39,300		35,000	-35,000	
			TOTAL	39,300		39,300	35,000	11,500	46,500
			G.O. BONDS	39,300		39,300	35,000	11,500	46,500

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

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R31	14	RENOVATION	UH-JABSOM, RENOVATIONS, REPAIRS, AND IMPROVEMENTS, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			2,384	2,384			
		EQUIPMENT			1	1			
		# LUMP SUM		2,387	-2,387				
		TOTAL		2,387		2,387			
		REVENUE BONDS		2,387		2,387			
		PROGRAM TOTALS							
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			2,384	2,384			
		EQUIPMENT			1	1			
		# LUMP SUM		2,387	-2,387				
		TOTAL		2,387		2,387			
		REVENUE BONDS		2,387		2,387			

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
392	1	NEW	MAUNA KEA TELESCOPE REMOVAL, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		897	897			
			EQUIPMENT		1	1			
			# LUMP SUM	900	-900				
			TOTAL	900		900			
			G.O. BONDS	900		900			
456	6	RENOVATION	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII						
			PLANS		1	1			
			DESIGN		700	700			
			CONSTRUCTION		598	598			
			EQUIPMENT		1	1			
			# LUMP SUM	1,300	-1,300				
			TOTAL	1,300		1,300			
			G.O. BONDS	1,300		1,300			
456A	6	RENOVATION	HILO, RENEW, IMPROVE AND MODERNIZE, HAWAII						
			PLANS						
			DESIGN						
			CONSTRUCTION						
			EQUIPMENT						
			# LUMP SUM	8,700	-8,700				
			TOTAL	8,700	-8,700				
			ARP FUNDS	8,700	-8,700				

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS			2			2	
		DESIGN			701			701	
		CONSTRUCTION			1,495			1,495	
		EQUIPMENT			2			2	
		# LUMP SUM			10,900	-10,900			
		TOTAL			10,900	-8,700		2,200	
		G.O. BONDS			2,200			2,200	
		ARP FUNDS			8,700	-8,700			

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

UOH700
070305
UNIVERSITY OF HAWAII, WEST OAHU

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
888	10	RENOVATION	UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU						
		PLANS					1	1	
		DESIGN			855	855	359	359	
		CONSTRUCTION			2,645	2,645	1,940	1,940	
		EQUIPMENT					200	200	
		# LUMP SUM			3,500	-3,500			
		TOTAL			3,500		2,500	2,500	
		G.O. BONDS			3,500		2,500	2,500	
		PROGRAM TOTALS							
		PLANS					1	1	
		DESIGN			855	855	359	359	
		CONSTRUCTION			2,645	2,645	1,940	1,940	
		EQUIPMENT					200	200	
		# LUMP SUM			3,500	-3,500			
		TOTAL			3,500		2,500	2,500	
		G.O. BONDS			3,500		2,500	2,500	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A36	9	RENOVATION	HON, TECHNOLOGY RENOVATIONS, PHASE I, OAHU						
			DESIGN		1,500	1,500			
			CONSTRUCTION		13,499	13,499			
			EQUIPMENT		1	1			
			#LUMP SUM	15,000	-15,000				
			TOTAL	15,000		15,000			
			G.O. BONDS	15,000		15,000			
C09	15	NEW	RESOURCE AND EDUCATION CENTER, OAHU						
			PLANS		1	1			
			DESIGN		42,497	42,497			
			CONSTRUCTION		1	1			
			EQUIPMENT		1	1			
			#LUMP SUM	42,500	-42,500				
			TOTAL	42,500		42,500			
			G.O. BONDS	42,500		42,500			
L83	19	RENOVATION	CCS, LEEWARD CC FASCIAS, OAHU						
			DESIGN				500	500	
			CONSTRUCTION				6,000	6,000	
			#LUMP SUM						
			TOTAL				6,500	6,500	
			G.O. BONDS				6,500	6,500	

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22116	16	NEW	PROOF OF CONCEPT FOR MAUI HEALTH SYSTEM, MAUI						
			PLANS DESIGN #LUMP SUM		1 499 -500	1 499			
			TOTAL	500		500			
			G.O. BONDS	500		500			
W51	13	NEW	WINDWARD COMMUNITY COLLEGE, OAHU						
			DESIGN CONSTRUCTION #LUMP SUM		1 2,999 -3,000	1 2,999			
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
552	4	RENOVATION	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE						
			PLANS DESIGN CONSTRUCTION EQUIPMENT #LUMP SUM		2,595 22,405 -25,000	2,595 22,405	1 1,438 22,560 1	1 1,438 22,560	1 1,438 22,560
			TOTAL	25,000		25,000	24,000	24,000	24,000
			G.O. BONDS	25,000		25,000	24,000	24,000	24,000

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
555	5	RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE						
		PLANS			1	1		1	1
		DESIGN			4,450	4,450		2,000	2,000
		CONSTRUCTION			10,548	10,548		17,998	17,998
		EQUIPMENT			1	1		1	1
		# LUMP SUM			15,000	-15,000		20,000	-20,000
		TOTAL			15,000			20,000	20,000
		G.O. BONDS			15,000			20,000	20,000
		PROGRAM TOTALS							
		PLANS				3	3		2
		DESIGN				51,542	51,542		3,938
		CONSTRUCTION				49,452	49,452		46,558
		EQUIPMENT				3	3		2
		# LUMP SUM			101,000	-101,000		20,000	-20,000
		TOTAL			101,000		101,000	20,000	30,500
		G.O. BONDS			101,000		101,000	20,000	30,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P2217		NEW	UHWO, CAMPUS EXPANSION AND DEVELOPMENT OF UNIVERSITY VILLAGE, OAHU						
			PLANS					5,000	5,000
			DESIGN					5,000	5,000
			# LUMP SUM						
			TOTAL					10,000	10,000
			G.O. BONDS					10,000	10,000
R30	7	NEW	MAKAI RESEARCH PIER, OAHU						
			PLANS			1			1
			DESIGN			500			500
			CONSTRUCTION			5,048			5,048
			EQUIPMENT			1			1
			# LUMP SUM	5,550	-5,550				
			TOTAL	5,550		5,550			
			G.O. BONDS	5,550		5,550			
560	3	RENOVATION	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE						
			PLANS			1,500		2,000	2,000
			DESIGN			7,700		6,990	6,990
			CONSTRUCTION			42,600		70,649	70,649
			EQUIPMENT					1	1
			# LUMP SUM	51,800	-51,800		47,640	-47,640	
			TOTAL	51,800		51,800	47,640	32,000	79,640
			G.O. BONDS	51,800		51,800	47,640	32,000	79,640

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		1,501	1,501		7,000	7,000
			DESIGN		8,200	8,200		11,990	11,990
			CONSTRUCTION		47,648	47,648		70,649	70,649
			EQUIPMENT		1	1		1	1
			# LUMP SUM	57,350	-57,350		47,640	-47,640	
			TOTAL	57,350		57,350	47,640	42,000	89,640
			G.O. BONDS	57,350		57,350	47,640	42,000	89,640

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

UOH
UNIVERSITY OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
12 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		2,309	2,309		7,004	7,004
			DESIGN		65,897	65,897		16,787	16,787
			CONSTRUCTION		137,521	137,521		165,144	165,144
			EQUIPMENT		10	10		205	205
			# LUMP SUM	214,437	-214,437		102,640	-102,640	
			TOTAL	214,437	-8,700	205,737	102,640	86,500	189,140
			G.O. BONDS	203,350		203,350	102,640	86,500	189,140
			REVENUE BONDS	2,387		2,387			
			ARP FUNDS	8,700	-8,700				