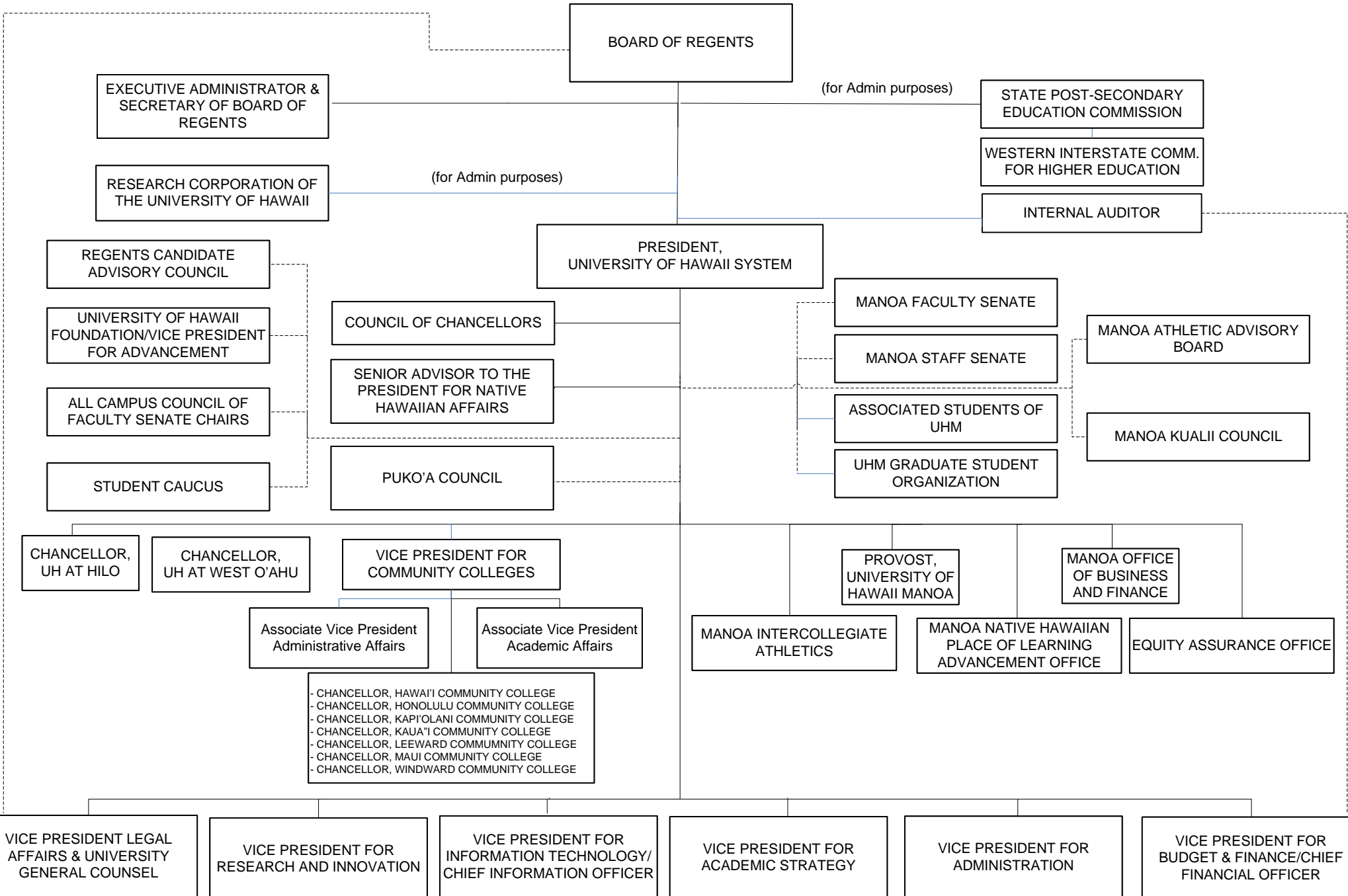




University of Hawaii

STATE OF HAWAII
UNIVERSITY OF HAWAII
ORGANIZATION CHART



UNIVERSITY OF HAWAII

Department Summary

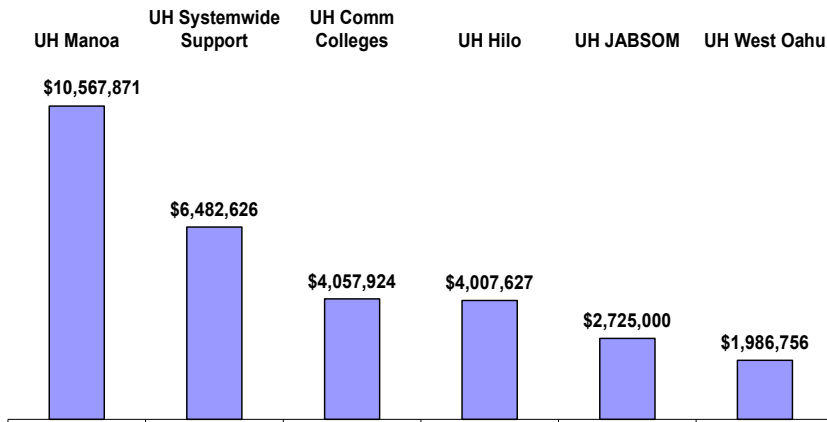
Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

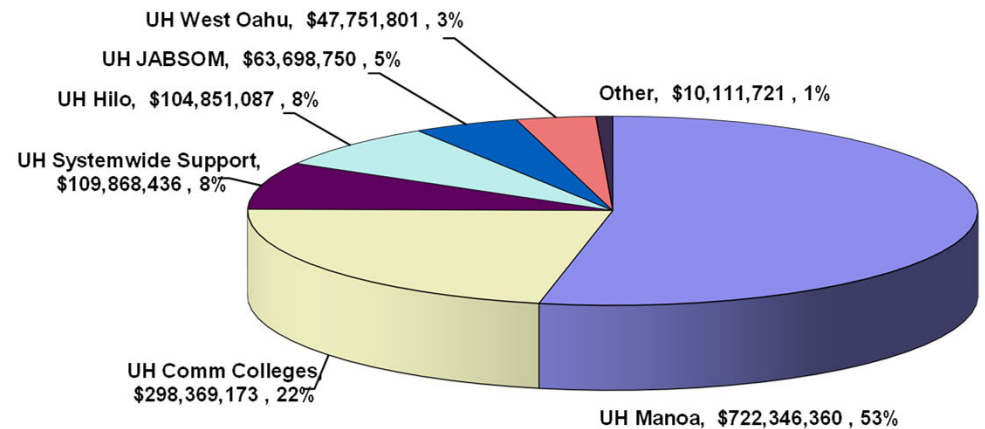
Department Goals

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 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 115	University of Hawai'i Cancer Center
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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**University of Hawaii
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
General Funds		\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
Special Funds		Temp	2.00	2.00		-	2.00	2.00
		\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
Federal Funds		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
Revolving Funds		\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
Other Funds		Temp	-	-		-	-	-
		\$	134,348,090	134,481,682		-	134,348,090	134,481,682
Total Requirements		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
		\$	1,322,134,614	1,327,169,524	-	29,827,804	1,322,134,614	1,356,997,328

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.

**University of Hawaii
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
07
FORMAL EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
	118.25**		118.25**	118.25**	**	118.25**	**		**
PERSONAL SERVICES	821,444,075		821,444,075	833,755,108	21,171,804	854,926,912	1,655,199,183	1,676,370,987	
OTH CURRENT EXPENSES	471,651,119		471,651,119	464,336,119	8,254,000	472,590,119	935,987,238	944,241,238	
EQUIPMENT	23,328,802		23,328,802	23,328,802	402,000	23,730,802	46,657,604	47,059,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,316,743,996		1,316,743,996	1,321,740,029	29,827,804	1,351,567,833	2,638,484,025	2,668,311,829	1.13
BY MEANS OF FINANCING									
	6,162.42*		6,162.42*	6,162.42*	30.50*	6,192.92*	*		*
	112.25**		112.25**	112.25**	**	112.25**	**		**
GENERAL FUND	613,188,580		613,188,580	616,232,137	28,619,784	644,851,921	1,229,420,717	1,258,040,501	
	461.25*		461.25*	461.25*	4.00*	465.25*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	556,561,090		556,561,090	558,379,974	1,208,020	559,587,994	1,114,941,064	1,116,149,084	
	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	
	79.00*		79.00*	79.00*	*	79.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	133,351,591		133,351,591	133,485,183		133,485,183	266,836,774	266,836,774	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,100,000	1,100,000		1,853,000	
DESIGN		27,751,000	27,751,000		16,877,000	16,877,000		44,628,000	
CONSTRUCTION		173,870,000	173,870,000		230,828,000	230,828,000		404,698,000	
EQUIPMENT		1,000	1,000		262,000	262,000		263,000	
# LUMP SUM	202,375,000	-202,375,000		182,517,000	-182,517,000		384,892,000		
TOTAL CAPITAL COST	202,375,000		202,375,000	182,517,000	66,550,000	249,067,000	384,892,000	451,442,000	17.29
BY MEANS OF FINANCING									
GENERAL FUND	91,500,000		91,500,000	101,200,000	-101,200,000		192,700,000	91,500,000	
G.O. BONDS	110,875,000		110,875,000	81,317,000	167,750,000	249,067,000	192,192,000	359,942,000	
TOTAL PERM POSITIONS	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
TOTAL TEMP POSITIONS	118.25**		118.25**	118.25**	**	118.25**	**		**
TOTAL PROGRAM COST	1,519,118,996		1,519,118,996	1,504,257,029	96,377,804	1,600,634,833	3,023,376,025	3,119,753,829	3.19

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
0703
HIGHER EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
	118.25**		118.25**	118.25**	**	118.25**	**		**
PERSONAL SERVICES	821,444,075		821,444,075	833,755,108	21,171,804	854,926,912	1,655,199,183	1,676,370,987	
OTH CURRENT EXPENSES	471,651,119		471,651,119	464,336,119	8,254,000	472,590,119	935,987,238	944,241,238	
EQUIPMENT	23,328,802		23,328,802	23,328,802	402,000	23,730,802	46,657,604	47,059,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,316,743,996		1,316,743,996	1,321,740,029	29,827,804	1,351,567,833	2,638,484,025	2,668,311,829	1.13
BY MEANS OF FINANCING									
	6,162.42*		6,162.42*	6,162.42*	30.50*	6,192.92*	*		*
	112.25**		112.25**	112.25**	**	112.25**	**		**
GENERAL FUND	613,188,580		613,188,580	616,232,137	28,619,784	644,851,921	1,229,420,717	1,258,040,501	
	461.25*		461.25*	461.25*	4.00*	465.25*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	556,561,090		556,561,090	558,379,974	1,208,020	559,587,994	1,114,941,064	1,116,149,084	
	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	
	79.00*		79.00*	79.00*	*	79.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	133,351,591		133,351,591	133,485,183		133,485,183	266,836,774	266,836,774	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,100,000	1,100,000		1,853,000	
DESIGN		27,751,000	27,751,000		16,877,000	16,877,000		44,628,000	
CONSTRUCTION		173,870,000	173,870,000		230,828,000	230,828,000		404,698,000	
EQUIPMENT		1,000	1,000		262,000	262,000		263,000	
# LUMP SUM	202,375,000	-202,375,000		182,517,000	-182,517,000		384,892,000		
TOTAL CAPITAL COST	202,375,000		202,375,000	182,517,000	66,550,000	249,067,000	384,892,000	451,442,000	17.29
BY MEANS OF FINANCING									
GENERAL FUND	91,500,000		91,500,000	101,200,000	-101,200,000		192,700,000	91,500,000	
G.O. BONDS	110,875,000		110,875,000	81,317,000	167,750,000	249,067,000	192,192,000	359,942,000	
TOTAL PERM POSITIONS	6,784.23*		6,784.23*	6,784.23*	34.50*	6,818.73*	*		*
TOTAL TEMP POSITIONS	118.25**		118.25**	118.25**	**	118.25**	**		**
TOTAL PROGRAM COST	1,519,118,996		1,519,118,996	1,504,257,029	96,377,804	1,600,634,833	3,023,376,025	3,119,753,829	3.19

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-100
070301
UNIVERSITY OF HAWAII, MANOA

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3,417.45*		3,417.45*	3,417.45*	13.50*	3,430.95*	*	*	
	44.25**		44.25**	44.25**	**	44.25**	**	**	**
PERSONAL SERVICES	416,690,460		416,690,460	423,812,292	6,871,871	430,684,163	840,502,752	847,374,623	
OTH CURRENT EXPENSES	274,909,556		274,909,556	271,709,556	3,294,000	275,003,556	546,619,112	549,913,112	
EQUIPMENT	15,936,641		15,936,641	15,936,641	402,000	16,338,641	31,873,282	32,275,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	707,856,657		707,856,657	711,778,489	10,567,871	722,346,360	1,419,635,146	1,430,203,017	0.74
BY MEANS OF FINANCING									
	2,935.14*		2,935.14*	2,935.14*	13.50*	2,948.64*	*	*	
	42.25**		42.25**	42.25**	**	42.25**	**	**	**
GENERAL FUND	274,009,077		274,009,077	277,834,538	10,567,871	288,402,409	551,843,615	562,411,486	
	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	
	28.00*		28.00*	28.00*	*	28.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	65,467,386		65,467,386	65,563,757		65,563,757	131,031,143	131,031,143	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		596,000	596,000		597,000	
DESIGN		2,849,000	2,849,000		5,401,000	5,401,000		8,250,000	
CONSTRUCTION		22,150,000	22,150,000		90,513,000	90,513,000		112,663,000	
EQUIPMENT					7,000	7,000		7,000	
# LUMP SUM	25,000,000	-25,000,000		68,517,000	-68,517,000		93,517,000		
TOTAL CAPITAL COST	25,000,000		25,000,000	68,517,000	28,000,000	96,517,000	93,517,000	121,517,000	29.94
BY MEANS OF FINANCING									
GENERAL FUND	5,250,000		5,250,000	5,000,000	-5,000,000		10,250,000	5,250,000	
G.O. BONDS	19,750,000		19,750,000	63,517,000	33,000,000	96,517,000	83,267,000	116,267,000	
TOTAL PERM POSITIONS	3,417.45*		3,417.45*	3,417.45*	13.50*	3,430.95*	*	*	
TOTAL TEMP POSITIONS	44.25**		44.25**	44.25**	**	44.25**	**	**	**
TOTAL PROGRAM COST	732,856,657		732,856,657	780,295,489	38,567,871	818,863,360	1,513,152,146	1,551,720,017	2.55

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: UOH 100

Program Structure Level: 07 03 01

Program Title: UNIVERSITY OF HAWAII, MANOA

A. Program Objective

A research university of international standing, the University of Hawaii at Manoa (UHM) is the flagship of the University of Hawaii (UH) system, the State's sole public university system governed by an 11-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 UH, and in 1972, it became UHM to distinguish it from the other units in the growing UH system.

Today more than 19,000 students are enrolled in Manoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral University-Highest Research Activity institution, Manoa offers 99 bachelor's degrees, 87 master's degrees, 52 research doctorates, 5 professional doctorates, 28 undergraduate certificates, 3 post-baccalaureate certificates, and 40 graduate certificates. The campus houses the State's only medical school, law school, college of engineering, and school of architecture and also provides distinctive professional degrees through schools in education, business, travel industry management, nursing, public health, and social work.

The UH was first accredited by the Western College Association in 1952. The Manoa campus is currently accredited by the Senior Colleges and University Commission of the Western Association of Schools and Colleges. Sixty-nine 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

1. Request \$5,600,000 to restore reductions made to UHM's general fund appropriation in FY 25 pursuant to Act 164, SLH 2023.
2. Request to restore \$3,200,000 in general funds for Manoa Intercollegiate Athletics.
3. Request 5.00 full-time equivalents (FTE) and \$506,555 for the College of Tropical Agriculture and Human Resources (CTAHR) Extension Agents.
4. Request 6.50 FTE and \$1,068,821 in general funds for Nursing Enrollment and Access through the UHM-University of Hawaii - West Oahu (UHWO) Nursing Collaboration.
5. Transfer in 1.00 FTE position and \$82,491 in general funds from Systemwide Support to UHM for the Na Pua Noeau Program.
6. Transfer in 1.00 FTE position and \$110,004 in general funds from University of

**Narrative for Supplemental Budget Requests
FY 2025**

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

Hawaii at Hilo (UHH) to UHM for the College of Social Sciences.

Capital Improvement Program (CIP) Projects:

1. Add \$9,000,000 in general obligation (GO) bond funds for Waikiki Aquarium upgrades.
2. Add \$8,000,000 in GO bond funds for Coconut Island sewer line replacement/upgrades.
3. Add \$3,000,000 in GO bond funds for Holmes Hall modernization. The \$5,000,000 in general funds appropriated for this project in FY 25 will be converted to GO bond funds.
4. Add \$5,000,000 in GO bond funds for Mini Master Plan Phase 3 - Kuykendall Hall.
5. Add \$3,000,000 in GO bond funds for Waikiki Aquarium seawall repair.

C. Reasons for Request

1. Restoration of these funds will allow UHM to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.
2. To make permanent Manoa Intercollegiate Athletics funding from Act 248, SLH 2022, and cover female sports guarantees, team travel, recruiting, student meal costs, and student supplies for Manoa Athletics.
3. The UHM-UHWO Nursing collaboration will expand UHM nursing student enrollment by 50 percent with an annual spring admission to assist with the nursing shortage, increase West Oahu community's access to nursing, and share nursing education capacity beyond what only one campus can provide (Nancy Atmospera-Walch School of Nursing (NAWSON) faculty will teach UHM courses at UHWO).
4. The COVID-19 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. 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.

6. Transfer in of position to the College of Social Sciences where the employee currently resides. The employee has made significant contributions and fills significant needs in the areas of teaching, research and service in the Geography and Environment department.

CIP Projects:

1. To upgrade the effluent disposal system as part of new Waikiki Aquarium (WA) wastewater discharges system. The upgrades are required to comply with the Department of Health discharge permits and City and County of Honolulu regulations for discharge into the city sewer system.
2. The Legislature appropriated \$10,000,000 in funding to address sewer system upgrades on Coconut Island due to health and safety concerns. Sections of the existing failed sewer system have been temporarily bypassed to maintain system operation. The additional funding will prevent shutdown of the sewer system, restore shoreline protection, and reestablish reliable access.
3. Holmes Hall was originally completed in 1972 and has not undergone any modernization to adapt classroom and lab space to changes in teaching programs and demands of increasing enrollment. The construction phase will target interior renovation of the lab spaces to provide a safe and accessible modernized teaching and research lab space.
4. To renovate and reconfigure Kuykendall Hall to reflect the recently adopted UHM Design Guidelines. The project will include planning and design to improve overall space utilization and occupancy of an academic facility with faculty offices and classrooms.
5. To repair the WA seawall so that the walkway that provides community access along the Waikiki Beach coastline is safe to reopen to the public. The project will include planning, design, and construction to replace portions of the seawall to increase its structural stability.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	205.03*		205.03*	205.03*	4.00*	209.03*	*	*	
	3.50**		3.50**	3.50**		3.50**	**	**	**
PERSONAL SERVICES	39,141,814		39,141,814	38,540,933	2,525,000	41,065,933	77,682,747	80,207,747	
OTH CURRENT EXPENSES	22,332,817		22,332,817	22,332,817	200,000	22,532,817	44,665,634	44,865,634	
EQUIPMENT	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	61,574,631		61,574,631	60,973,750	2,725,000	63,698,750	122,548,381	125,273,381	2.22
BY MEANS OF FINANCING	205.03*		205.03*	205.03*	4.00*	209.03*	*	*	
	3.50**		3.50**	3.50**		3.50**	**	**	**
GENERAL FUND	25,400,743		25,400,743	24,799,862	2,725,000	27,524,862	50,200,605	52,925,605	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	28,163,949		28,163,949	28,163,949		28,163,949	56,327,898	56,327,898	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	8,009,939		8,009,939	8,009,939		8,009,939	16,019,878	16,019,878	
CAPITAL INVESTMENT									
DESIGN					350,000	350,000		350,000	
CONSTRUCTION					5,900,000	5,900,000		5,900,000	
# LUMP SUM									
TOTAL CAPITAL COST					6,250,000	6,250,000		6,250,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					6,250,000	6,250,000		6,250,000	
TOTAL PERM POSITIONS	205.03*		205.03*	205.03*	4.00*	209.03*	*	*	
TOTAL TEMP POSITIONS	3.50**		3.50**	3.50**		3.50**	**	**	**
TOTAL PROGRAM COST	61,574,631		61,574,631	60,973,750	8,975,000	69,948,750	122,548,381	131,523,381	7.32

**Narrative for Supplemental Budget Requests
FY 2025**

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 (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

1. Request \$1,800,000 to restore reductions made to JABSOM's general fund appropriation in FY 25 pursuant to Act 164, SLH 2023.
2. Request 4.00 full-time equivalents and \$925,000 in general funds to continue efforts to expand the neighbor island medical education and pathway programs.

CIP Projects:

1. Add \$6,250,000 in general obligation bond funds for JABSOM Kakaako Buildings roof replacement.

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. Continue expansion of its medical education and physician workforce on

Hawaii's neighbor islands to create pathways to recruit and retain our medical students and physician residents to work here in Hawaii. This request is crucial to continue JABSOM's efforts of expanding access to care for rural and underserved populations, especially those suffering disproportionate rates of health conditions like diabetes.

CIP Projects:

1. To replace the roofing material for all 3 buildings due to ongoing leaking as well as repair damage to the building envelope and interior spaces from the ongoing leaks.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-210
070303
UNIVERSITY OF HAWAII, HILO

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	588.25*		588.25*	588.25*	4.00*	592.25*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	65,197,454		65,197,454	63,866,618	3,607,627	67,474,245	129,064,072	132,671,699	
OTH CURRENT EXPENSES	36,366,842		36,366,842	35,966,842	400,000	36,366,842	72,333,684	72,733,684	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	102,574,296		102,574,296	100,843,460	4,007,627	104,851,087	203,417,756	207,425,383	1.97
BY MEANS OF FINANCING									
	522.25*		522.25*	522.25*	4.00*	526.25*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	**
GENERAL FUND	47,428,371		47,428,371	45,683,122	4,007,627	49,690,749	93,111,493	97,119,120	
	64.00*		64.00*	64.00*	*	64.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	47,227,520		47,227,520	47,227,520		47,227,520	94,455,040	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	7,474,443		7,474,443	7,488,856		7,488,856	14,963,299	14,963,299	
CAPITAL INVESTMENT									
PLANS		500,000	500,000					500,000	
DESIGN		3,650,000	3,650,000		2,330,000	2,330,000		5,980,000	
CONSTRUCTION		12,350,000	12,350,000		25,969,000	25,969,000		38,319,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	16,500,000	-16,500,000		21,000,000	-21,000,000		37,500,000		
TOTAL CAPITAL COST	16,500,000		16,500,000	21,000,000	7,300,000	28,300,000	37,500,000	44,800,000	19.47
BY MEANS OF FINANCING									
GENERAL FUND	6,000,000		6,000,000	16,200,000	-16,200,000		22,200,000	6,000,000	
G.O. BONDS	10,500,000		10,500,000	4,800,000	23,500,000	28,300,000	15,300,000	38,800,000	
TOTAL PERM POSITIONS	588.25*	*	588.25*	588.25*	4.00*	592.25*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	119,074,296		119,074,296	121,843,460	11,307,627	133,151,087	240,917,756	252,225,383	4.69

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: UOH 210

Program Structure Level: 07 03 03

Program Title: UNIVERSITY OF HAWAII, HILO

A. Program Objective

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

B. Description of Request

1. Transfer-in 2.00 positions and \$87,631 in general funds for Na Pua Noeau from University of Hawaii Systemwide Support (UOH900).
2. Transfer-out 1.00 positions and \$110,004 for the University of Hawaii at Manoa (UHM) College of Social Sciences Geography and Environment department.
3. Restore funding of \$400,000 for the University of Hawaii at Hilo (UHH) Intercollegiate Athletics Program.
4. Restoration of \$3,420,000 in general fund cuts.
5. Add 3.00 positions and \$210,000 for the Master of Arts Program in Counseling Psychology (Clinical Mental Health Specialization).
6. Add \$8,500,000 in general obligation (GO) bond funds for Hilo, Renew, Improve and Modernize, Hawaii. \$16,200,000 in general funds appropriated in FY 25 for this project will also be converted to GO bond funds.

C. Reasons for Request

1. Transfer of 2.00 positions and \$87,631. In SLH 2012, Act 106, position counts and funds were placed in Systemwide Support for Statewide Institutionalization of Na Pua Noeau. Positions and salaries were deployed to various campuses for this program, and this request is to transfer these resources to where they currently operate.
2. Transfer of 1.00 full-time equivalent and \$110,000 to UHM College of Social Sciences where the employee is currently employed. The employee has made significant contributions and fills significant needs in the areas of teaching, research, service to the Geography, and Environment department.
3. Restore \$400,000 for UHH Intercollegiate Athletics. This request is to continue the appropriation from Act 264, SLH 2023 to fund recurring travel costs for team

competition. Travel costs are expected to increase with the addition of four new schools from California.

4. Add \$3,420,000 for the restoration of general fund reductions. Funds requested is to restore reductions to UHH's general fund appropriation to its current funding level. Restoration of these funds will allow UHH to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.

5. Add 3.0 positions and \$210,000 for the Master of Arts in Counseling Psychology Clinical Mental Health Specialization. This request will provide much needed support to meet the State and community need for mental health services. The need for highly trained mental health professional has gotten worse over the last three years.

6. The Capital Improvement Program funding will extend the useful life of UHH facilities and ameliorate issues pertaining to health, safety, and building code.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
PERSONAL SERVICES	633,816		633,816	633,816		633,816	1,267,632	1,267,632	
OTH CURRENT EXPENSES	345,125		345,125	345,125		345,125	690,250	690,250	
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
GENERAL FUND	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-700
070305
UNIVERSITY OF HAWAII, WEST OAHU

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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*	4.00*	238.50*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
PERSONAL SERVICES	32,942,876		32,942,876	33,130,649	1,986,756	35,117,405	66,073,525	68,060,281	
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	45,577,272		45,577,272	45,765,045	1,986,756	47,751,801	91,342,317	93,329,073	2.18
BY MEANS OF FINANCING	234.50*	*	234.50*	234.50*	4.00*	238.50*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
GENERAL FUND	21,302,764		21,302,764	20,840,858	1,986,756	22,827,614	42,143,622	44,130,378	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,383,209		21,383,209	22,024,842		22,024,842	43,408,051	43,408,051	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	802,037		802,037	802,037		802,037	1,604,074	1,604,074	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,089,262		2,089,262	2,097,308		2,097,308	4,186,570	4,186,570	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN					349,000	349,000		349,000	
CONSTRUCTION					4,400,000	4,400,000		4,400,000	
EQUIPMENT					250,000	250,000		250,000	
# LUMP SUM									
TOTAL CAPITAL COST					5,000,000	5,000,000		5,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					5,000,000	5,000,000		5,000,000	
TOTAL PERM POSITIONS	234.50*	*	234.50*	234.50*	4.00*	238.50*	*	*	
TOTAL TEMP POSITIONS	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
TOTAL PROGRAM COST	45,577,272		45,577,272	45,765,045	6,986,756	52,751,801	91,342,317	98,329,073	7.65

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: UOH 700

Program Structure Level: 07 03 05

Program Title: UNIVERSITY OF HAWAII, WEST OAHU

A. Program Objective

The University of Hawaii West Oahu (UHWO) 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

Operating

1. Transfer in 1.00 position and \$44,724 in general funds for the Na Pua Noeau Program from Systemwide Support.
2. Restoration of general fund program review reduction of \$1,620,000 to pre-pandemic levels.
3. Add 3.00 positions and \$322,032 in general funds to support workforce development in Health and Wellness and the pre-nursing program.

CIP

1. Add \$5,000,000 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. 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 University of Hawaii to continue to provide necessary services to our students, faculty, staff, and the general public of the State of Hawaii.

3. Request for 3.00 full-time equivalent (FTE) to provide support for workforce

development related to the pre-nursing program:

- 1.00 FTE Educational Specialist, \$147,648
- 1.00 FTE Instructional Faculty (I3), \$87,192
- 1.00 FTE Instructional Faculty (I3), \$87,192

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

N/A

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,847.00*		1,847.00*	1,847.00*	5.00*	1,852.00*	*	*	
	46.00**		46.00**	46.00**		46.00**	**	**	**
PERSONAL SERVICES	207,056,752		207,056,752	215,522,979	337,924	215,860,903	422,579,731	422,917,655	
OTH CURRENT EXPENSES	79,261,177		79,261,177	75,546,177	3,720,000	79,266,177	154,807,354	158,527,354	
EQUIPMENT	3,242,093		3,242,093	3,242,093		3,242,093	6,484,186	6,484,186	
TOTAL OPERATING COST	289,560,022		289,560,022	294,311,249	4,057,924	298,369,173	583,871,271	587,929,195	0.70
BY MEANS OF FINANCING									
	1,812.50*		1,812.50*	1,812.50*	5.00*	1,817.50*	*	*	
	46.00**		46.00**	46.00**		46.00**	**	**	**
GENERAL FUND	177,676,803		177,676,803	182,428,030	4,057,924	186,485,954	360,104,833	364,162,757	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	75,630,837		75,630,837	75,630,837		75,630,837	151,261,674	151,261,674	
	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	
	34.00*		34.00*	34.00*		34.00*	*	*	
	**		**	**		**	**	**	**
REVOLVING FUND	31,824,086		31,824,086	31,824,086		31,824,086	63,648,172	63,648,172	
CAPITAL INVESTMENT									
PLANS		252,000	252,000		502,000	502,000		754,000	
DESIGN		19,602,000	19,602,000		6,198,000	6,198,000		25,800,000	
CONSTRUCTION		111,020,000	111,020,000		56,297,000	56,297,000		167,317,000	
EQUIPMENT		1,000	1,000		3,000	3,000		4,000	
# LUMP SUM	130,875,000	-130,875,000		63,000,000	-63,000,000		193,875,000		
TOTAL CAPITAL COST	130,875,000		130,875,000	63,000,000		63,000,000	193,875,000	193,875,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	50,250,000		50,250,000	50,000,000	-50,000,000		100,250,000	50,250,000	
G.O. BONDS	80,625,000		80,625,000	13,000,000	50,000,000	63,000,000	93,625,000	143,625,000	
TOTAL PERM POSITIONS	1,847.00*		1,847.00*	1,847.00*	5.00*	1,852.00*	*	*	
TOTAL TEMP POSITIONS	46.00**		46.00**	46.00**		46.00**	**	**	
TOTAL PROGRAM COST	420,435,022		420,435,022	357,311,249	4,057,924	361,369,173	777,746,271	781,804,195	0.52

**Narrative for Supplemental Budget Requests
FY 2025**

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 positions and \$107,396 in general funds from the University of Hawaii (UH) System to the University of Hawaii Community Colleges (UHCC) for the Na Pua Noeau Program.

2. Transfer Nursing Program Lecturer Costs - Transfer lecturer costs of \$443,459 in general funds from Kapiolani Community College to Hawaii Community College (HCC) \$177,383, University of Hawaii Maui College (UHMC) \$133,038, and Kauai Community College (KCC) \$133,038 to expand the Nursing Program.

3. Transfer Security Positions - Transfer 31.00 security positions and \$1,456,938 in general funds from the UHCC System office to the Community College Campuses and UHMC.

4. Hawaii Promise - Request \$3,700,000 to expand the Hawaii Promise scholarship program.

5. Windward Community College (WCC), Incarcerated Students Program - Request 3.00 positions and \$250,528 in general funds to support the Pu'uhonua Program and WCC.

CIP

1. Converts \$50,000,000 in general funds appropriated in FY 25 for renovations and/or repairs to various facilities to general obligation bond funds.

C. Reasons for Request

1. Transfer Na Pua Noeau Positions - Act 106, SLH 2012, provided positions and funds to support Native Hawaiian Students. This request transfers these

resources to the campuses where positions were deployed.

2. Transfer Nursing Program Lecturer Costs - Act 248, SLH 2022, provided lecturer funding to expand the Nursing Program to HCC, UHMC, and KCC. The resources were appropriated to Kapiolani Community Colleges (CC), however, the lecturer costs are incurred at the various campuses. This request transfers these resources to the campuses where the costs are incurred.

3. Transfer Security Positions - Act 164, SLH 2023, provided positions and funds to allow each campus, 2 security positions on duty 24 hours a day, 7 days a week. This request transfers these resources to the campuses where positions were deployed.

4. Hawaii Promise - Hawaii Promise is a State-funded scholarship program that ensures the residents with financial needs can afford a college education. For eligible students, Hawaii Promise provides the "last dollar" to cover direct education costs (e.g. tuition, fees, books) that are not met by other forms of financial aid such as federal grants and scholarships from private foundations or other sources. Student awardees end up with less student loan debt; earn more credits which reduces the time to degree; have a higher passing rate and earn higher grades than their peers; have comparable persistence rates for full-time and part-time students; and higher completion rates for both full-time and part-time students. This request is to continue to expand the program which has allowed the CC reach a population of students, who would not have otherwise been able to seek post secondary education, which has been shown to be beneficial not only to the student but to society as a whole.

5. WCC, Incarcerated Students Program - WCC is currently the only UH institution serving incarcerated populations with credit education leading to degrees and certificates. Students in the program are very successful. Their grade point average is 3.6 (out of 4.0). All students to date have been the first in their family to attend college. 43% are native Hawaiian and 9% are Pacific Islander. These students are less likely to be re-incarcerated after release. Currently the program has been supported through grant funds, however, these are set to expire in April 2024. This request is to institutionalize the positions allowing the campus to successfully continue to provide this service to the community.

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 2024			FY 2025			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*	4.00*	459.00*	*	*	
	5.00**		5.00**	5.00**	**	5.00**	**	**	**
PERSONAL SERVICES	56,314,534		56,314,534	54,544,536	5,842,626	60,387,162	110,859,070	116,701,696	
OTH CURRENT EXPENSES	46,417,742		46,417,742	46,417,742	640,000	47,057,742	92,835,484	93,475,484	
EQUIPMENT	2,423,532		2,423,532	2,423,532		2,423,532	4,847,064	4,847,064	
TOTAL OPERATING COST	105,155,808		105,155,808	103,385,810	6,482,626	109,868,436	208,541,618	215,024,244	3.11
BY MEANS OF FINANCING									
	416.00*		416.00*	416.00*	*	416.00*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	62,925,512		62,925,512	59,963,501	5,274,606	65,238,107	122,889,013	128,163,619	
	20.00*		20.00*	20.00*	4.00*	24.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,648,946		22,648,946	23,826,197	1,208,020	25,034,217	46,475,143	47,683,163	
	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	18,486,475		18,486,475	18,501,237		18,501,237	36,987,712	36,987,712	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN		1,650,000	1,650,000		2,249,000	2,249,000		3,899,000	
CONSTRUCTION		28,350,000	28,350,000		47,749,000	47,749,000		76,099,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	30,000,000	-30,000,000		30,000,000	-30,000,000		60,000,000		
TOTAL CAPITAL COST	30,000,000		30,000,000	30,000,000	20,000,000	50,000,000	60,000,000	80,000,000	33.33
BY MEANS OF FINANCING									
GENERAL FUND	30,000,000		30,000,000	30,000,000	-30,000,000		60,000,000	30,000,000	
G.O. BONDS					50,000,000	50,000,000		50,000,000	
TOTAL PERM POSITIONS	455.00*		455.00*	455.00*	4.00*	459.00*	*	*	
TOTAL TEMP POSITIONS	5.00**		5.00**	5.00**	**	5.00**	**	**	**
TOTAL PROGRAM COST	135,155,808		135,155,808	133,385,810	26,482,626	159,868,436	268,541,618	295,024,244	9.86

**Narrative for Supplemental Budget Requests
FY 2025**

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, 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

Operating

1. Add 6.0 positions and \$510,000 in general funds for Systemwide Mental Health Services (SMHS).
2. Add 4.00 positions and \$1,208,020 in special funds for increased campus safety.
3. Transfer out 6.00 positions and \$322,242 in general funds to the campuses for the Na Pua Noeau Program.
4. Add \$5,086,848 general funds to restore general fund cuts.

CIP

1. Add \$30,000,000 in general obligation (GO) bond funds to renew, improve, and modernize (RIM) various facilities across the UH system. The \$30,000,000 in general funds appropriated for RIM projects in FY 25 will be converted to GO bond funds.

C. Reasons for Request

1. The 6.00 positions and \$510,000 in general funds for SMHS is to provide mental health services at multiple levels of care throughout the UH System. In response to a growing demand exacerbated by the recent wildfires, positions and funds are being requested to allow the University to expand much needed mental health services to students throughout the UH System.
2. The 4.00 positions and \$1,208,020 in special funds is to increase campus safety by funding Act 76, SLH 2023 and providing additional protections against

sexual misconduct and other forms of gender violence. Act 76, SLH 2023, expands sexual misconduct and domestic violence training and educational requirements for University students and employees and encourages reporting of sexual misconduct to include: 1) training for all University students and employees on sexual misconduct awareness and trauma-informed responses; 2) trauma-informed training for all employees who implement the disciplinary process for sexual misconduct cases; 3) mandatory, trauma-informed gender and LGBTQ+-inclusive sexual misconduct primary prevention and awareness programming for all students and employees. It also prohibits the University from taking disciplinary action against individuals reporting sexual misconduct unless certain restrictions apply.

Currently, the newly-formed Office of Equity Assurance (OEA) is understaffed in the programming and prevention unit, with only two full-time equivalent (FTE), non-senior positions to support system wide training programs and primary prevention initiatives. The OEA does not have the resources required in order to develop and properly implement all of the requirements under this bill. Thus, the University requests \$1,208,020, which includes four FTE positions to provide the University the ability to effectuate the requirements of this bill by hiring additional leaders and subject-matter experts to appropriately implement Act 76, SLH 2023.

3. A housekeeping request to transfer out 6.00 positions and \$322,242 from UH Systemwide to University of Hawaii at Manoa, University of Hawaii at Hilo, University of Hawaii West Oahu, and the University of Hawaii Community Colleges to transfer resources for the Na Pua Noeau program to the campuses.

4. The \$5,086,848 in general funds 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.

CIP Projects:

1. RIM provides funding to address Repair and Maintenance backlog and modernize facilities.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*		37.00*	37.00*		37.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,466,369		3,466,369	3,703,285		3,703,285	7,169,654	7,169,654	
TOTAL OPERATING COST	3,466,369		3,466,369	3,703,285		3,703,285	7,169,654	7,169,654	0.00
BY MEANS OF FINANCING									
	37.00*		37.00*	37.00*		37.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,466,369		3,466,369	3,703,285		3,703,285	7,169,654	7,169,654	
TOTAL PERM POSITIONS	37.00*		37.00*	37.00*		37.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,466,369		3,466,369	3,703,285		3,703,285	7,169,654	7,169,654	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UOH-08
CULTURE AND RECREATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	3,179,200		3,179,200	3,218,077		3,218,077	6,397,277	6,397,277	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	876,978		876,978	915,855		915,855	1,792,833	1,792,833	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**UOH-
0801
CULTURAL ACTIVITIES**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	3,179,200		3,179,200	3,218,077		3,218,077	6,397,277	6,397,277	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	876,978		876,978	915,855		915,855	1,792,833	1,792,833	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	3,179,200		3,179,200	3,218,077		3,218,077	6,397,277	6,397,277	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	876,978		876,978	915,855		915,855	1,792,833	1,792,833	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
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	5,390,618		5,390,618	5,429,495		5,429,495	10,820,113	10,820,113	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,800.23*		6,800.23*	6,800.23*	34.50*	6,834.73*	*		*
	118.25**		118.25**	118.25**	**	118.25**	**		**
PERSONAL SERVICES	824,623,275		824,623,275	836,973,185	21,171,804	858,144,989	1,661,596,460	1,682,768,264	
OTH CURRENT EXPENSES	473,737,537		473,737,537	466,422,537	8,254,000	474,676,537	940,160,074	948,414,074	
EQUIPMENT	23,453,802		23,453,802	23,453,802	402,000	23,855,802	46,907,604	47,309,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,322,134,614		1,322,134,614	1,327,169,524	29,827,804	1,356,997,328	2,649,304,138	2,679,131,942	1.13
BY MEANS OF FINANCING									
	6,171.42*		6,171.42*	6,171.42*	30.50*	6,201.92*	*		*
	112.25**		112.25**	112.25**	**	112.25**	**		**
GENERAL FUND	614,065,558		614,065,558	617,147,992	28,619,784	645,767,776	1,231,213,550	1,259,833,334	
	468.25*		468.25*	468.25*	4.00*	472.25*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	560,078,231		560,078,231	561,897,115	1,208,020	563,105,135	1,121,975,346	1,123,183,366	
	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	
	79.00*		79.00*	79.00*	*	79.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	134,348,090		134,348,090	134,481,682		134,481,682	268,829,772	268,829,772	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,100,000	1,100,000		1,853,000	
DESIGN		27,751,000	27,751,000		16,877,000	16,877,000		44,628,000	
CONSTRUCTION		173,870,000	173,870,000		230,828,000	230,828,000		404,698,000	
EQUIPMENT		1,000	1,000		262,000	262,000		263,000	
# LUMP SUM	202,375,000	-202,375,000		182,517,000	-182,517,000		384,892,000		
TOTAL CAPITAL COST	202,375,000		202,375,000	182,517,000	66,550,000	249,067,000	384,892,000	451,442,000	17.29
BY MEANS OF FINANCING									
GENERAL FUND	91,500,000		91,500,000	101,200,000	-101,200,000		192,700,000	91,500,000	
G.O. BONDS	110,875,000		110,875,000	81,317,000	167,750,000	249,067,000	192,192,000	359,942,000	
TOTAL PERM POSITIONS	6,800.23*		6,800.23*	6,800.23*	34.50*	6,834.73*	*		*
TOTAL TEMP POSITIONS	118.25**		118.25**	118.25**	**	118.25**	**		**
TOTAL PROGRAM COST	1,524,509,614		1,524,509,614	1,509,686,524	96,377,804	1,606,064,328	3,034,196,138	3,130,573,942	3.18



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
I28	7	RENOVATION	UHM, HOLMES HALL, OAHU							
		DESIGN			500	-400	100		1	1
		CONSTRUCTION			1,000	400	1,400		7,999	7,999
		TOTAL			1,500		1,500		8,000	8,000
		G.O. BONDS			1,500		1,500		8,000	8,000
R30	3	RENOVATION	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU							
		DESIGN			750		750			
		CONSTRUCTION			4,250		4,250	5,000	3,000	8,000
		TOTAL			5,000		5,000	5,000	3,000	8,000
		GENERAL FUND			750		750	5,000	-5,000	
G.O. BONDS			4,250		4,250		8,000	8,000		
R31	NEW		HAWAII INSTITUTE OF MARINE BIOLOGY, OAHU							
		CONSTRUCTION					63,516		63,516	
		EQUIPMENT					1		1	
		TOTAL					63,517		63,517	
		G.O. BONDS					63,517	63,517		
189	21	RENOVATION	UHM, MINI MASTER PLAN PHASE 3 - KUYKENDALL HALL, OAHU							
		PLANS						500	500	
		DESIGN						4,499	4,499	
		CONSTRUCTION						1	1	
		TOTAL						5,000	5,000	
		G.O. BONDS					5,000	5,000		

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 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
310	10	RENOVATION	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU						
		PLANS			1	1			
		DESIGN		2,000	-1	1,999			
		CONSTRUCTION		16,500		16,500			
		TOTAL		18,500		18,500			
		GENERAL FUND		4,500		4,500			
		G.O. BONDS		14,000		14,000			
584	1	RENOVATION	WAIKIKI AQUARIUM DISCHARGE SYSTEM UPGRADE, OAHU						
		PLANS					1		1
		DESIGN					1		1
		CONSTRUCTION					8,997		8,997
		EQUIPMENT					1		1
		TOTAL					9,000		9,000
		G.O. BONDS					9,000		9,000
585	23	REPLACEMENT UHM,	WAIKIKI AQUARIUM SEAWALL REPAIR, OAHU						
		PLANS					95		95
		DESIGN					900		900
		CONSTRUCTION					2,000		2,000
		EQUIPMENT					5		5
		TOTAL					3,000		3,000
		G.O. BONDS					3,000		3,000

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
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
			PLANS		1	1		596	596
			DESIGN	3,250	-401	2,849		5,401	5,401
			CONSTRUCTION	21,750	400	22,150	68,516	21,997	90,513
			EQUIPMENT				1	6	7
			TOTAL	25,000		25,000	68,517	28,000	96,517
			GENERAL FUND	5,250		5,250	5,000	-5,000	
			G.O. BONDS	19,750		19,750	63,517	33,000	96,517

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 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
R32	25		REPLACEMENT JABSOM KAKAAKO BUILDINGS ROOF REPLACEMENT, OAHU						
		DESIGN					350		350
		CONSTRUCTION					5,900		5,900
		TOTAL					6,250		6,250
		G.O. BONDS					6,250		6,250
PROGRAM TOTALS									
		DESIGN					350		350
		CONSTRUCTION					5,900		5,900
		TOTAL					6,250		6,250
		G.O. BONDS					6,250		6,250

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
358	9	ADDITION	HAWAII ASTRONOMY ENGINEERING AND INSTRUMENT DEVELOPMENT HUB, HAWAII						
		PLANS DESIGN		500		500			
				1,500		1,500			
		TOTAL		2,000		2,000			
		G.O. BONDS		2,000		2,000			
456	4	RENOVATION	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII						
		DESIGN		2,150		2,150	250	2,080	2,330
		CONSTRUCTION		12,350		12,350	20,750	5,219	25,969
		EQUIPMENT						1	1
		TOTAL		14,500		14,500	21,000	7,300	28,300
		GENERAL FUND		6,000		6,000	16,200	-16,200	
		G.O. BONDS		8,500		8,500	4,800	23,500	28,300
		PROGRAM TOTALS							
		PLANS DESIGN		500		500			
		CONSTRUCTION		3,650		3,650	250	2,080	2,330
		EQUIPMENT		12,350		12,350	20,750	5,219	25,969
		TOTAL		16,500		16,500	21,000	7,300	28,300
		GENERAL FUND		6,000		6,000	16,200	-16,200	
		G.O. BONDS		10,500		10,500	4,800	23,500	28,300

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

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
888	17	RENOVATION	UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU						
		PLANS					1		1
		DESIGN					349		349
		CONSTRUCTION					4,400		4,400
		EQUIPMENT					250		250
		TOTAL					5,000		5,000
		G.O. BONDS					5,000		5,000
PROGRAM TOTALS									
		PLANS					1		1
		DESIGN					349		349
		CONSTRUCTION					4,400		4,400
		EQUIPMENT					250		250
		TOTAL					5,000		5,000
		G.O. BONDS					5,000		5,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A37	13	RENOVATION	HONOLULU CC, TECHNOLOGY RENOVATIONS, OAHU						
		DESIGN					3,000	-1	2,999
		CONSTRUCTION						1	1
		TOTAL					3,000		3,000
		G.O. BONDS					3,000		3,000
B47	12	RENOVATION	KAPIOLANI CC, 6920 KOKIO, BUILDING RENOVATION, OAHU						
		PLANS						1	1
		DESIGN		2,000		2,000		1	1
		CONSTRUCTION					10,000	-3	9,997
		EQUIPMENT						1	1
		TOTAL		2,000		2,000	10,000		10,000
		G.O. BONDS		2,000		2,000	10,000		10,000
B48	8	REPLACEMENT	KAPIOLANI CC, 6930 OHELO, REPLACE AC SYSTEM AND FIRE SUPPRESSION SYSTEM, OAHU						
		DESIGN			1	1			
		CONSTRUCTION		15,000	-1	14,999			
		TOTAL		15,000		15,000			
		G.O. BONDS		15,000		15,000			
K72	15	NEW	KAUAI CC, STUDENT DORMS AND FACULTY/STAFF HOUSING, KAUAI						
		PLANS		150	100	250			
		DESIGN		100	-100				
		TOTAL		250		250			
		GENERAL FUND		250		250			

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 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
K87	14	NEW	KAUAI CC, PV RFTPS/CANOPIES, STORAGE BATTERIES & VAR ENERGY EFFICIENCY PROJ, KAUAI						
			DESIGN		1	1			
			CONSTRUCTION	15,000	-1	14,999			
			TOTAL	15,000		15,000			
		G.O. BONDS	15,000		15,000				
P24222		NEW	CTAHR, WAIAKEA RESEARCH STATION, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION	2,623		2,623			
		TOTAL	2,625		2,625				
		G.O. BONDS	2,625		2,625				
W52	11		REPLACEMENT WINDWARD COMMUNITY COLLEGE, 5988 IMILOA, REPAIR/REPLACE HEATING AND AC SYSTEM, OAHU						
			CONSTRUCTION	11,000	-1	10,999			
			EQUIPMENT		1	1			
			TOTAL	11,000		11,000			
		G.O. BONDS	11,000		11,000				

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 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
552	5	RENOVATION	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE						
		PLANS						1	1
		DESIGN		4,600		4,600	700	-2	698
		CONSTRUCTION		20,400		20,400	24,300		24,300
		EQUIPMENT						1	1
		TOTAL		25,000		25,000	25,000		25,000
		GENERAL FUND		25,000		25,000	25,000	-25,000	
		G.O. BONDS						25,000	25,000
555	5	RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE						
		DESIGN		10,000		10,000	3,000	-3,000	
		CONSTRUCTION		15,000		15,000	22,000	-22,000	
		TOTAL		25,000		25,000	25,000	-25,000	
		GENERAL FUND		25,000		25,000	25,000	-25,000	
566	7	RENOVATION	UH CC, VARIOUS REPAIRS AND DEFERRED MAINTENANCE, OAHU						
		PLANS			1	1			
		DESIGN		3,000	-1	2,999			
		CONSTRUCTION		32,000		32,000			
		TOTAL		35,000		35,000			
		G.O. BONDS		35,000		35,000			

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

UOH800
070306
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
567	6	RENOVATION	CCS, MAJOR R&M FOR THE COMMUNITY COLLEGES, STATEWIDE						
		PLANS						500	500
		DESIGN						2,500	2,500
		CONSTRUCTION						21,999	21,999
		EQUIPMENT						1	1
		TOTAL						25,000	25,000
		G.O. BONDS						25,000	25,000
PROGRAM TOTALS									
		PLANS		151	101	252		502	502
		DESIGN		19,701	-99	19,602	6,700	-502	6,198
		CONSTRUCTION		111,023	-3	111,020	56,300	-3	56,297
		EQUIPMENT			1	1		3	3
		TOTAL		130,875		130,875	63,000		63,000
		GENERAL FUND		50,250		50,250	50,000	-50,000	
		G.O. BONDS		80,625		80,625	13,000	50,000	63,000

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 S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
560	2	RENOVATION	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE						
			PLANS	1,000	-1,000		500	-499	1
			DESIGN	9,000	-7,350	1,650	4,500	-2,251	2,249
			CONSTRUCTION	19,999	8,351	28,350	24,999	22,750	47,749
			EQUIPMENT	1	-1		1		1
			TOTAL	30,000		30,000	30,000	20,000	50,000
			GENERAL FUND	30,000		30,000	30,000	-30,000	
			G.O. BONDS					50,000	50,000
			PROGRAM TOTALS						
			PLANS	1,000	-1,000		500	-499	1
			DESIGN	9,000	-7,350	1,650	4,500	-2,251	2,249
			CONSTRUCTION	19,999	8,351	28,350	24,999	22,750	47,749
			EQUIPMENT	1	-1		1		1
			TOTAL	30,000		30,000	30,000	20,000	50,000
			GENERAL FUND	30,000		30,000	30,000	-30,000	
			G.O. BONDS					50,000	50,000

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
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		753	753		1,100	1,100
			DESIGN		27,751	27,751		16,877	16,877
			CONSTRUCTION		173,870	173,870		230,828	230,828
			EQUIPMENT		1	1		262	262
			# LUMP SUM	202,375	-202,375		182,517	-182,517	
			TOTAL	202,375		202,375	182,517	66,550	249,067
			GENERAL FUND	91,500		91,500	101,200	-101,200	
			G.O. BONDS	110,875		110,875	81,317	167,750	249,067