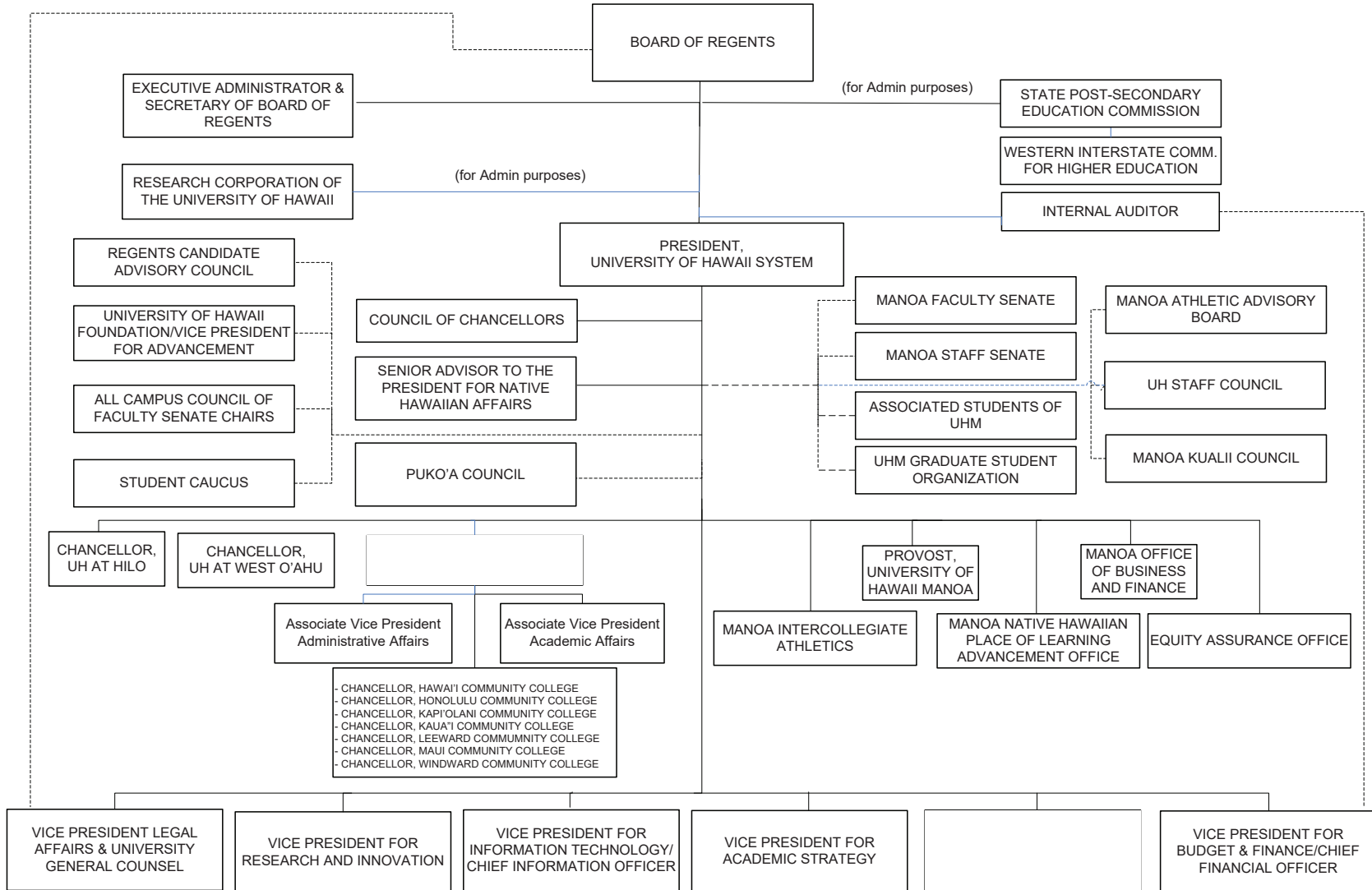




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## **University of Hawaii**

**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.

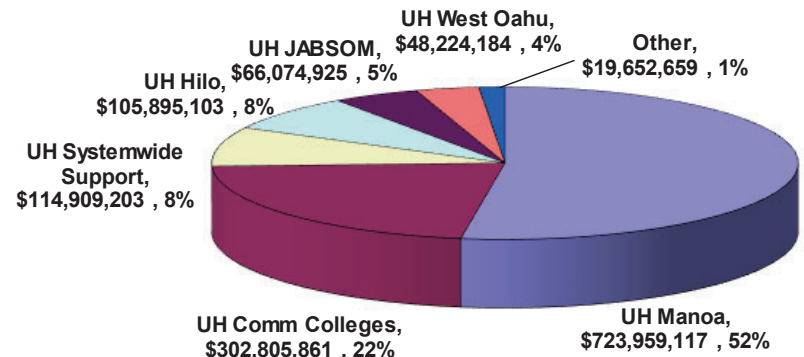
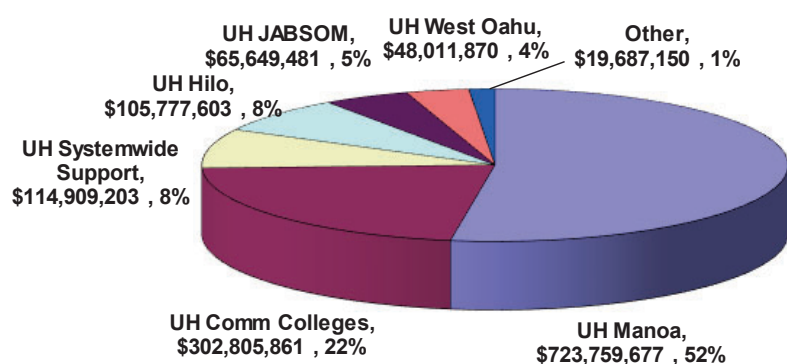
### ***Department Goals***

The four Strategic Imperatives of the University are to: 1) Model what it means to be an indigenous-serving and indigenous-centered institution: Native Hawaiians thrive, traditional Hawaiian values and knowledge are embraced, and UH scholarship and service advance all Native Hawaiians and Hawai'i; 2) Educate more students, empowering them to achieve their goals and contribute to a civil society; 3) Eliminate workforce shortages in Hawai'i while preparing students for a future different than the present; and 4) Build and sustain a thriving UH research and innovation enterprise that addresses local and global challenges by linking fundamental scientific discovery with applied research necessary for technological innovation to create jobs and advance a knowledge-based economy.

### ***Significant Measures of Effectiveness***

	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
1. Number of degrees and certificates of achievement earned	10,669	11,157
2. Extramural fund support (\$ millions)	678.8	712.7
3. Number of degrees in STEM fields	1,868	1,950

### **FB 2025-2027 Operating Budget by Major Program Area**



## 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.
- 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.
- 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.
- 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 O'ahu

UOH 800 University of Hawai'i, Community Colleges  
 UOH 900 University of Hawai'i, Systemwide Support

### Culture and Recreation

UOH 881 Aquaria

**University of Hawai'i**  
**(Operating Budget)**

		<b>Budget Base FY 2026</b>	<b>Budget Base FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Funding Sources:</b>	Perm Positions	6,204.92	6,204.92	6,236.92	6,236.92
	Temp Positions	112.25	112.25	112.25	112.25
General Funds	\$	646,135,850	646,135,850	663,167,679	664,087,886
	Perm Positions	472.25	472.25	472.25	472.25
	Temp Positions	2.00	2.00	2.00	2.00
Special Funds	\$	562,344,061	562,344,061	563,299,061	563,299,061
	Perm Positions	81.56	81.56	79.56	79.56
	Temp Positions	4.00	4.00	4.00	4.00
Federal Funds	\$	13,642,735	13,642,735	19,642,735	19,642,735
Interdepartmental Transfers	\$	-	-	-	-
	Perm Positions	79.00	79.00	79.00	79.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	134,491,370	134,491,370	134,491,370	134,491,370
		6,837.73	6,837.73	6,867.73	6,867.73
		118.25	118.25	118.25	118.25
<b>Total Requirements</b>		1,356,614,016	1,356,614,016	1,380,600,845	1,381,521,052

- Major Adjustments in the Executive Budget Request:** (general funds unless noted) - -
1. Adds \$9,476,352 in FY 26 and \$9,441,861 in FY 27 to support the UH Cancer Center.
  2. Adds 4.00 permanent positions and \$4,020,000 in FY 26 and FY 27 to fund UH Athletics programs. -
  3. Adds \$1,108,019 in FY 26 and \$1,533,463 in FY 27 to support the John A. Burns School of Medicine's annual debt service payments.
  4. Adds 11.00 permanent positions and \$1,243,212 in FY 26 and \$1,468,488 in FY 27 to expand nursing programs.
  5. Adds 7.00 permanent positions and \$237,090 in FY 26 and \$474,180 in FY 27 for enrollment and financial aid support.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	6,800.23*	6,837.73*	6,867.73*	6,867.73*	6,867.6*	6,867.6*	6,867.6*	6,867.6*
	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
PERSONAL SERVICES	736,551,423	858,146,367	863,434,808	864,084,062	864,091	864,091	864,091	864,091
OTHER CURRENT EXPENSES	354,448,620	478,800,714	493,392,235	493,663,188	493,657	493,657	493,657	493,657
EQUIPMENT	24,041,168	23,855,802	23,453,802	23,453,802	23,449	23,449	23,449	23,449
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	1,115,041,211	1,361,122,883	1,380,600,845	1,381,521,052	1,381,517	1,381,517	1,381,517	1,381,517
BY MEANS OF FINANCING								
	6,171.42*	6,204.92*	6,236.92*	6,236.92*	6,236.9*	6,236.9*	6,236.9*	6,236.9*
	112.25**	112.25**	112.25**	112.25**	112.2**	112.2**	112.2**	112.2**
GENERAL FUND	605,087,446	649,893,331	663,167,679	664,087,886	664,089	664,089	664,089	664,089
	468.25*	472.25*	472.25*	472.25*	472.2*	472.2*	472.2*	472.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	400,863,101	563,105,135	563,299,061	563,299,061	563,298	563,298	563,298	563,298
	81.56*	81.56*	79.56*	79.56*	79.5*	79.5*	79.5*	79.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	12,193,457	13,642,735	19,642,735	19,642,735	19,642	19,642	19,642	19,642
	79.00**	79.00**	79.00**	79.00**	79.0**	79.0**	79.0**	79.0**
REVOLVING FUND	96,897,207	134,481,682	134,491,370	134,491,370	134,488	134,488	134,488	134,488
CAPITAL IMPROVEMENT COSTS								
PLANS	1,778,000	1,302,000	1,179,000	351,000	384	375	250	63
DESIGN	29,269,000	28,791,000	27,471,000	20,948,000	17,410	13,072	5,041	1,938
CONSTRUCTION	128,604,000	144,618,000	163,276,000	155,125,000	127,895	96,406	27,781	2,152
EQUIPMENT	194,000	78,000	1,000	1,000		2	1	
TOTAL CAPITAL EXPENDITURES	159,845,000	174,789,000	191,927,000	176,425,000	145,689	109,855	33,073	4,153
BY MEANS OF FINANCING								
GENERAL FUND	4,997,000	20,672,000	11,160,000	9,662,000	5,143			
G.O. BONDS	144,248,000	151,083,000	180,767,000	166,763,000	140,546	109,855	33,073	4,153
REVENUE BONDS	10,600,000	3,034,000						
TOTAL PERM POSITIONS	6,800.23*	6,837.73*	6,867.73*	6,867.73*	6,867.6*	6,867.6*	6,867.6*	6,867.6*
TOTAL TEMP POSITIONS	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
TOTAL PROGRAM COST	1,274,886,211	1,535,911,883	1,572,527,845	1,557,946,052	1,527,206	1,491,372	1,414,590	1,385,670

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

	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	145,500,000	114,500,000
<b>Total Requirements</b>	145,500,000	114,500,000

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

1. Adds \$50,000,000 in FY 26 and FY 27 for System, Renew, Improve, and Modernize, Statewide.
2. Adds \$25,000,000 in FY 26 and FY 27 for UH Mānoa, Student Housing Services Improvements, O‘ahu.
3. Adds \$20,000,000 in FY 26 and FY 27 for CCS, Capital Renewal and Deferred Maintenance, and Minor CIP, Statewide.
4. Adds \$15,000,000 in FY 26 and FY 27 for Hilo, Renew, Improve, and Modernize,
5. Adds \$15,000,000 in FY 26 for Honolulu Community College, 8805 Repurpose and Renovate Building Technology Renovations, Phase 2, O‘ahu.
6. Adds \$6,500,000 in FY 26 and \$4,500,000 in FY 27 for UHWO, Renew, Improve, and Modernize, O‘ahu.
7. Adds \$5,000,000 in FY 26 for UHM, Mini Master Plan Phase 3 - Kuykendall Hall, O‘ahu.

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 B78  
12 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	45,535	42,780	752	3	1,500	500					
		LAND ACQUISITION	26,484	26,484									
		DESIGN	545,565	469,105	19,627	25,847	18,370	12,616					
		CONSTRUCTION	4,359,138	3,812,974	138,004	176,149	125,628	101,383					5,000
		EQUIPMENT	80,842	80,837	1	1	2	1					
		<b>TOTAL</b>	<b>5,057,564</b>	<b>4,432,180</b>	<b>158,384</b>	<b>202,000</b>	<b>145,500</b>	<b>114,500</b>					<b>5,000</b>
COST ELEMENT/MOF		GENERAL FUND	107,084	55,450	51,634								
		SPECIAL FUND	156,355	156,355									
		G.O. BONDS	3,921,574	3,347,824	106,750	202,000	145,500	114,500					5,000
		G.O. BONDS REIMBURSABLE	4,000	4,000									
		REVENUE BONDS	706,941	706,941									
		FEDERAL FUNDS	123,010	123,010									
		PRIVATE CONTRIBUTIONS	20,850	20,850									
		COUNTY FUNDS	400	400									
		REVOLVING FUND	17,350	17,350									





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## **Operating Budget Details**

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
PERSONAL SERVICES	734,262,464	854,928,290	860,212,062	860,861,316	860,868	860,868	860,868	860,868
OTHER CURRENT EXPENSES	352,651,882	476,714,296	491,305,817	491,576,770	491,571	491,571	491,571	491,571
EQUIPMENT	24,041,168	23,730,802	23,328,802	23,328,802	23,324	23,324	23,324	23,324
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	1,110,955,514	1,355,693,388	1,375,166,681	1,376,086,888	1,376,083	1,376,083	1,376,083	1,376,083
BY MEANS OF FINANCING								
	6,162.42*	6,195.92*	6,227.92*	6,227.92*	6,227.9*	6,227.9*	6,227.9*	6,227.9*
	112.25**	112.25**	112.25**	112.25**	112.2**	112.2**	112.2**	112.2**
GENERAL FUND	604,259,648	648,977,476	662,247,762	663,167,969	663,169	663,169	663,169	663,169
	461.25*	465.25*	465.25*	465.25*	465.2*	465.2*	465.2*	465.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	398,393,501	559,587,994	559,781,344	559,781,344	559,780	559,780	559,780	559,780
	81.56*	81.56*	79.56*	79.56*	79.5*	79.5*	79.5*	79.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	12,193,457	13,642,735	19,642,735	19,642,735	19,642	19,642	19,642	19,642
	79.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	96,108,908	133,485,183	133,494,840	133,494,840	133,492	133,492	133,492	133,492
CAPITAL IMPROVEMENT COSTS								
PLANS	1,742,000	1,287,000	1,179,000	351,000	384	375	250	63
DESIGN	29,197,000	28,761,000	27,471,000	20,948,000	17,410	13,072	5,041	1,938
CONSTRUCTION	128,556,000	144,612,000	163,276,000	155,125,000	127,895	96,406	27,781	2,152
EQUIPMENT	194,000	78,000	1,000	1,000		2	1	
TOTAL CAPITAL EXPENDITURES	159,689,000	174,738,000	191,927,000	176,425,000	145,689	109,855	33,073	4,153
BY MEANS OF FINANCING								
GENERAL FUND	4,997,000	20,672,000	11,160,000	9,662,000	5,143			
G.O. BONDS	144,092,000	151,032,000	180,767,000	166,763,000	140,546	109,855	33,073	4,153
REVENUE BONDS	10,600,000	3,034,000						
TOTAL PERM POSITIONS	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
TOTAL TEMP POSITIONS	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
TOTAL PROGRAM COST	1,270,644,514	1,530,431,388	1,567,093,681	1,552,511,888	1,521,772	1,485,938	1,409,156	1,380,236

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
PERSONAL SERVICES	734,262,464	854,928,290	860,212,062	860,861,316	860,868	860,868	860,868	860,868
OTHER CURRENT EXPENSES	352,651,882	476,714,296	491,305,817	491,576,770	491,571	491,571	491,571	491,571
EQUIPMENT	24,041,168	23,730,802	23,328,802	23,328,802	23,324	23,324	23,324	23,324
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	1,110,955,514	1,355,693,388	1,375,166,681	1,376,086,888	1,376,083	1,376,083	1,376,083	1,376,083
BY MEANS OF FINANCING								
	6,162.42*	6,195.92*	6,227.92*	6,227.92*	6,227.9*	6,227.9*	6,227.9*	6,227.9*
	112.25**	112.25**	112.25**	112.25**	112.2**	112.2**	112.2**	112.2**
GENERAL FUND	604,259,648	648,977,476	662,247,762	663,167,969	663,169	663,169	663,169	663,169
	461.25*	465.25*	465.25*	465.25*	465.2*	465.2*	465.2*	465.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	398,393,501	559,587,994	559,781,344	559,781,344	559,780	559,780	559,780	559,780
	81.56*	81.56*	79.56*	79.56*	79.5*	79.5*	79.5*	79.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	12,193,457	13,642,735	19,642,735	19,642,735	19,642	19,642	19,642	19,642
	79.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	96,108,908	133,485,183	133,494,840	133,494,840	133,492	133,492	133,492	133,492
CAPITAL IMPROVEMENT COSTS								
PLANS	1,742,000	1,287,000	1,179,000	351,000	384	375	250	63
DESIGN	29,197,000	28,761,000	27,471,000	20,948,000	17,410	13,072	5,041	1,938
CONSTRUCTION	128,556,000	144,612,000	163,276,000	155,125,000	127,895	96,406	27,781	2,152
EQUIPMENT	194,000	78,000	1,000	1,000		2	1	
TOTAL CAPITAL EXPENDITURES	159,689,000	174,738,000	191,927,000	176,425,000	145,689	109,855	33,073	4,153
BY MEANS OF FINANCING								
GENERAL FUND	4,997,000	20,672,000	11,160,000	9,662,000	5,143			
G.O. BONDS	144,092,000	151,032,000	180,767,000	166,763,000	140,546	109,855	33,073	4,153
REVENUE BONDS	10,600,000	3,034,000						
TOTAL PERM POSITIONS	6,784.23*	6,821.73*	6,851.73*	6,851.73*	6,851.6*	6,851.6*	6,851.6*	6,851.6*
TOTAL TEMP POSITIONS	118.25**	118.25**	118.25**	118.25**	118.2**	118.2**	118.2**	118.2**
TOTAL PROGRAM COST	1,270,644,514	1,530,431,388	1,567,093,681	1,552,511,888	1,521,772	1,485,938	1,409,156	1,380,236

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	3,417.45*	3,429.95*	3,447.95*	3,447.95*	3,447.8*	3,447.8*	3,447.8*	3,447.8*
	44.25**	44.25**	44.25**	44.25**	44.2**	44.2**	44.2**	44.2**
PERSONAL SERVICES	400,463,956	430,574,159	433,302,480	433,501,920	433,500	433,500	433,500	433,500
OTHER CURRENT EXPENSES	209,429,766	276,003,556	274,200,556	274,200,556	274,202	274,202	274,202	274,202
EQUIPMENT	4,628,327	16,338,641	15,936,641	15,936,641	15,936	15,936	15,936	15,936
MOTOR VEHICLES		320,000	320,000	320,000	320	320	320	320
TOTAL OPERATING COST	614,522,049	723,236,356	723,759,677	723,959,117	723,958	723,958	723,958	723,958
BY MEANS OF FINANCING								
	2,935.14*	2,947.64*	2,967.64*	2,967.64*	2,967.6*	2,967.6*	2,967.6*	2,967.6*
	42.25**	42.25**	42.25**	42.25**	42.2**	42.2**	42.2**	42.2**
GENERAL FUND	272,082,512	289,292,405	289,764,091	289,963,531	289,963	289,963	289,963	289,963
	377.25*	377.25*	377.25*	377.25*	377.2*	377.2*	377.2*	377.2*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
SPECIAL FUND	296,631,787	361,506,629	361,552,962	361,552,962	361,553	361,553	361,553	361,553
	77.06*	77.06*	75.06*	75.06*	75.0*	75.0*	75.0*	75.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,158,132	6,873,565	6,873,565	6,873,565	6,873	6,873	6,873	6,873
	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	41,649,618	65,563,757	65,569,059	65,569,059	65,569	65,569	65,569	65,569
CAPITAL IMPROVEMENT COSTS								
PLANS	293,000		500,000					
DESIGN	3,076,000	3,736,000	5,331,000	717,000	717	566	208	
CONSTRUCTION	33,854,000	37,820,000	38,134,000	22,216,000	22,711	8,808	2,917	
EQUIPMENT	1,000	3,000				1	1	
TOTAL CAPITAL EXPENDITURES	37,224,000	41,559,000	43,965,000	22,933,000	23,428	9,375	3,126	
BY MEANS OF FINANCING								
GENERAL FUND	648,000	4,356,000	246,000					
G.O. BONDS	27,793,000	35,073,000	43,719,000	22,933,000	23,428	9,375	3,126	
REVENUE BONDS	8,783,000	2,130,000						
TOTAL PERM POSITIONS	3,417.45*	3,429.95*	3,447.95*	3,447.95*	3,447.8*	3,447.8*	3,447.8*	3,447.8*
TOTAL TEMP POSITIONS	44.25**	44.25**	44.25**	44.25**	44.2**	44.2**	44.2**	44.2**
TOTAL PROGRAM COST	651,746,049	764,795,356	767,724,677	746,892,117	747,386	733,333	727,084	723,958

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	617	642	667	694	722	751	781	812
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	4383	4558	4741	4930	5127	5333	5546	5768
3. NO. OF PELL GRANT RECIPIENTS	4046	4046	4046	4046	4046	4046	4046	4046
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	464.9	488.1	512.6	538.2	565.1	593.3	623.0	654.2
5. NO. OF DEGREES IN STEM FIELDS	1044	1086	1129	1174	1221	1270	1321	1374
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	884	928	975	1023	1075	1128	1185	1244
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1435	1446	1458	1470	1481	1493	1505	1517
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	1506	1566	1629	1694	1762	1832	1906	1982
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	1970	2049	2131	2216	2305	2397	2493	2592
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	14554	14845	15142	15445	15754	16069	16390	16718
2. GRAD HEADCOUNT ENROLLMENT	4239	4409	4585	4768	4959	5157	5364	5578
3. NO. OF STUDENT SEMESTER HOURS	223887	230386	231529	234653	237445	240457	238913	238913
4. NO. OF CLASSES	4333	4376	4376	4376	4376	4376	4376	4376
5. NO. OF APPLICATIONS FOR ADMISSION	27978	28258	28258	28258	28258	28258	28258	28258
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	34196	35564	35564	35564	35564	35564	35564	35564
7. NO. BACCALAUREATE DEGREES GRANTED	3042	3164	3290	3422	3559	3701	3849	4003
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1341	1395	1450	1508	1569	1632	1697	1765
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	9,886	10,037	9,319	8,668	8,076	7,538	7,049	6,605
REVENUES FROM THE USE OF MONEY AND PROPERTY	17,316	13,920	13,658	13,614	13,529	13,555	13,590	13,695
REVENUE FROM OTHER AGENCIES: FEDERAL	4,867	4,867	4,867	4,867	4,866	4,866	4,866	4,866
CHARGES FOR CURRENT SERVICES	338,524	341,421	346,383	352,222	352,538	353,051	353,572	353,888
FINES, FORFEITS AND PENALTIES	650	650	650	650	650	650	650	650
NON-REVENUE RECEIPTS	18,011	19,440	19,582	20,014	20,459	20,917	21,390	21,878
TOTAL PROGRAM REVENUES	389,254	390,335	394,459	400,035	400,118	400,577	401,117	401,582
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	371,687	372,907	377,433	382,969	383,062	383,427	383,873	384,331
ALL OTHER FUNDS	17,567	17,428	17,026	17,066	17,056	17,150	17,244	17,251
TOTAL PROGRAM REVENUES	389,254	390,335	394,459	400,035	400,118	400,577	401,117	401,582

# Program Plan Narrative

## A. Statement of Program Objectives

A research university of international standing, the University of Hawaii (UH) at Manoa (UHM) is the flagship of the 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 UH, and in 1972, it became UHM to distinguish it from the other units in the growing UH system.

Today more than 20,000 students are enrolled in Manoa courses, on campus or via distance delivery. Classified as a Carnegie Doctoral University-Highest Research Activity institution, Manoa offers 98 bachelor's degrees, 88 master's degrees, 52 research doctorates as of Fall 2024. The university offers professional degrees in business, law, medicine, nursing, and architecture. Approximately 76% of Manoa students are undergraduates, 36% are of Asian ancestry and 16% are of Native Hawaiian or Pacific Islander ancestry, and 58% are women.

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.

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

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

1. Request to restore \$3,200,00 in general funds for Manoa Intercollegiate Athletics.

2. Request to permanentize 3.00 full-time equivalents (FTE) and \$246,118 in general funds for Hawaii Institute of Marine Biology (HIMB) staff positions that were appropriated in Act 181, SLH 2023.

3. Request 1.00 FTE and \$85,500 in general funds for staff position to support the Pamantasan Council that was appropriated in Act 64, SLH 2023.

4. Request 6.00 FTEs and \$199,440 (FY 26) and \$398,880 (FY 27) in general funds for Financial Aid Counselors in Financial Aid Services and Veterans Affairs.

## Program Plan Narrative

5. Request 4.00 FTEs and \$447,936 in general funds for the UHM, UH West Oahu (UHWO) Nursing Collaboration Phase III.
6. Request 4.00 FTEs and \$320,000 in general funds for the Manoa Athletics Mental Health Professional and Athletics Trainers.
7. Transfer 1.00 FTE and \$80,000 in general funds from UH System to UH Manoa for Mental Health Counselor position.
8. Transfer 1.00 full-time equivalent and \$110,004 in general funds from UH Hilo to UHM College of Social Sciences, Department of Geography and Environment.

### Capital Improvement Program (CIP) Projects:

1. Add \$25,000,000 (FY 26 and FY 27) in general obligation bond funds for UHM, Student Housing Services (SHS) Improvements.
2. Add \$9,000,000 (FY 26) in general obligation bond funds for UHM, Holmes Hall.
3. Add \$5,000,000 (FY 26) in general obligation bond funds for UHM, Mini Master Plan Phase 3 - Kuykendall Hall.

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

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

Manoa aims to deliver a current, flexible, diverse and multicultural curriculum and co-curriculum, and to provide enriching applied educational experiences for its students. Manoa houses the State's only medical school, law school, college of engineering, and school of architecture. It provides distinctive professional degrees through schools of education, business, travel industry management, nursing, public health, and social work. As one of just a handful of land-, sea-, space- and sun-grant universities, Manoa has unique responsibilities and opportunities to deliver applied research and education programs that are

relevant to the pressing needs of our State and the nation.

The campus has made major recent investments in initiatives in the Health Sciences, Space Sciences, Cinematic Arts, and Sustainability, with the aim of contributing to the diversification of Hawaii's economy and meeting the workforce needs of today and tomorrow. Investments have also been made in various areas related to student wellness and student learning, including mental health support, academic advising, classroom improvements, and student housing, with the aim of ensuring student success towards their career aspirations.

As a research university, Manoa's emphasis is on research as well as undergraduate and graduate instruction. As a return on the State's investment, research at UHM brought in over \$1.8 billion in extramural grants and contracts over the last five years (FYs 20-24). Manoa's joint focus on research and instruction distinguishes it from the other campuses of the UH system and makes it a productive economic engine for the State of Hawaii.

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

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

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

#### Research

With annual extramural grants and contracts exceeding \$400 million and growing each year (\$465 million in FY 24), Manoa is committed to sustaining and expanding its research portfolio. Our location facilitates advances in marine biology, oceanography, ocean engineering, astronomy, geology and geophysics, agriculture, aquaculture, tropical medicine, alternative energy, international business and sustainable tourism, and Asian and Pacific Studies, among others. New strategic

# Program Plan Narrative

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

## Educational Effectiveness

Manoa offers 98 undergraduate degrees, 88 master's degrees, and 59 doctorates, including business, law, medicine, nursing, and architecture. It carries out advanced research, and it performs essential services in the community. Its diverse students, currently numbering over 20,000, have special opportunities for Asian, Pacific, and Hawaiian educational experiences and involvement in research, service learning, and co-curricular activities.

## Social Justice

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

## Place

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

## Economic Development

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

## Culture, Society and the Arts

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

## Technology

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

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

Significant program relationships are as follows:

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



## Program Plan Narrative

**UOH100: UNIVERSITY OF HAWAII, MANOA**

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

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

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

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

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

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

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

1. President-elect Donald Trump is promoting an agenda that could have multiple impacts on higher education. First, he has stated that he intends to eliminate the U.S. Department of Education. This could cause a major disruption in student access to federal financial aid, including Pell grants and federal student loans. Fewer resources to support students in attending the University would impact both student enrollment and tuition revenue. Any significant decrease in tuition revenue would have a serious impact on Manoa's overall budget to support operations.

2. Another possible area of impact is a reduction in federal research funding in multiple areas, including funding for climate science, renewable energy, and health and biomedical sciences, such actions could lead to a decrease in the amount of federal research funding awarded to Manoa,

ultimately impacting the State economy due to reduced employment and procurement supported by federal research funding.

3. The incoming President has also voiced his intention to change immigration policies. Changes in this area could impact recruitment of international students and faculty, as well as international student exchange programs. Such changes could decrease tuition revenues.

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

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

6. Conditions of the local, national, and international job markets.

7. Extramural funding for research and training at Manoa surpassed the previous funding record of \$366 million in FY 22, with funding of \$465 million in FY 24. Manoa's focus on areas of special advantage and special relevance to Hawaii and the nation has been a major contributor to this increase. However, significant risk factors as mentioned above could result in federal fund reductions.

8. Increasing demand for distance learning, continuing education, professional and occupational training and re-training, leisure time activities, and personal and cultural enrichment as greater numbers of our citizens seek more educational opportunities.

9. Changing student demographics and federal requirements that may necessitate new or modified student service offerings.

10. The overall economy of the State which impacts the budget allocations made to Manoa.

11. A call from local business organizations and State agencies for Manoa's participation and leadership in developing new science and technology-based industries to promote economic development.

## Program Plan Narrative

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

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

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

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

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

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

Attempts have been made to find yardsticks which may shed light on the productivity of research activities. Statistics such as the number and

dollar value of extramural grants have been used. Manoa's best research units have been able to obtain \$5 of federal funding for every State dollar.

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

- \* The social, intellectual, and physical enrichment and improvement provided by the research to society generally, with special emphasis on State concerns.
- \* The continued academic improvement of students and staff.
- \* The availability of higher quality libraries, instruments, and other research facilities.
- \* The increased dissemination of knowledge through publications, invited participation in local, national and international events, and State and federal funding.

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

### H. Discussion of Program Revenues

Program revenues include:

1. State general fund appropriations.
2. Tuition which is retained by Manoa.
3. Fees and other charges for services which are deposited in various special and revolving funds.
4. Federal and State research and training grants.
5. Corporate and non-profit research grants and contracts.
6. Federal land, sea, space, and sun grant funds.
7. Overhead on extramural fund expenditures paid by funding agencies.

## Program Plan Narrative

**UOH100: UNIVERSITY OF HAWAII, MANOA**

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8. Private contributions.

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

None.

### **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH110  
 PROGRAM STRUCTURE NO: 070302  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.03*	209.03*	209.03*	209.03*	209.0*	209.0*	209.0*	209.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
PERSONAL SERVICES	35,995,684	41,065,933	41,688,645	41,688,645	41,690	41,690	41,690	41,690
OTHER CURRENT EXPENSES	14,278,849	22,532,817	23,860,836	24,286,280	24,285	24,285	24,285	24,285
EQUIPMENT	403,195	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	50,677,728	63,698,750	65,649,481	66,074,925	66,075	66,075	66,075	66,075
BY MEANS OF FINANCING	205.03*	209.03*	209.03*	209.03*	209.0*	209.0*	209.0*	209.0*
	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
GENERAL FUND	25,152,255	27,524,862	28,721,340	29,146,784	29,147	29,147	29,147	29,147
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	18,496,000	28,163,949	28,917,688	28,917,688	28,918	28,918	28,918	28,918
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	7,029,473	8,009,939	8,010,453	8,010,453	8,010	8,010	8,010	8,010
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	960,000	476,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	960,000	477,000						
BY MEANS OF FINANCING								
REVENUE BONDS	960,000	477,000						
TOTAL PERM POSITIONS	205.03*	209.03*	209.03*	209.03*	209.0*	209.0*	209.0*	209.0*
TOTAL TEMP POSITIONS	3.50**	3.50**	3.50**	3.50**	3.5**	3.5**	3.5**	3.5**
TOTAL PROGRAM COST	51,637,728	64,175,750	65,649,481	66,074,925	66,075	66,075	66,075	66,075

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	7	7	7	7	7	7	7	8
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	116	117	118	120	121	122	123	124
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1435	1446	1458	1470	1481	1493	1505	1517
<b>PROGRAM ACTIVITIES</b>								
1. GRAD HEADCOUNT ENROLLMENT	441	445	450	454	459	463	468	473
2. NO. OF STUDENT SEMESTER HOURS	9230	9322	9416	9510	9605	9701	9798	9896
3. NO. OF CLASSES	351	355	358	362	365	369	373	376
4. NO. OF APPLICATIONS FOR ADMISSION	2216	2238	2261	2283	2306	2329	2352	2376
5. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	106	107	108	109	110	111	113	114
6. POST-MD RESIDENT HEADCOUNT ENROLLMENT	236	245	260	266	272	274	276	276
7. POST-MD RESIDENT CERTIFICATES AWARDED	70	72	70	74	75	81	81	83
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	237	205	245	244	247	246	249	248
CHARGES FOR CURRENT SERVICES	2,290	1,482	2,104	1,553	2,177	1,628	2,255	2,297
TOTAL PROGRAM REVENUES	2,527	1,687	2,349	1,797	2,424	1,874	2,504	2,545
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,898	1,074	1,683	1,115	1,725	1,157	1,769	1,790
ALL OTHER FUNDS	629	613	666	682	699	717	735	755
TOTAL PROGRAM REVENUES	2,527	1,687	2,349	1,797	2,424	1,874	2,504	2,545

# Program Plan Narrative

## A. Statement of Program Objectives

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

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

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

1. Request \$1,108,019 (FY 26) and \$1,533,463 (FY 27) in general funds for Sustaining Medical School's Kakaako Health and Wellness Campus Debt Service.
2. Request \$955,000 special fund ceiling increase for the special fund research recharge center (SRRRC), conferences/workshop courses, and Physician Workforce Assessment.

## C. Description of Activities Performed

JABSOM's undergraduate medical education (MD) and residencies/fellowship (graduate medical education or GME) programs are fully accredited through 2025 by the Liaison Committee on Medical Education (LCME) and through 2024 by the Accreditation Council on Graduate Medical Education (ACGME), respectively. JABSOM enrolls 77 new MD degree candidates annually for a total enrollment of over 300 students over the four years of the program

(<https://admissions.jabsom.hawaii.edu/>).

After receiving their degrees, JABSOM MD students enter GME programs to receive additional training required for licensure and board certification.

JABSOM offers a total of 20 GME residency or fellowship programs. Each residency training program ranges from three to five years, with one to three years more for completing fellowships after residency training. JABSOM trains more than 225 physicians annually in the specialties of Family Medicine, Sports Medicine, Internal Medicine, Primary Care Internal Medicine, Cardiovascular Disease, Geriatric Medicine, Obstetrics and Gynecology, Maternal-Fetal Medicine, Complex Family Planning, Orthopedic Surgery, Pathology, Pediatrics, Neonatal-Perinatal Medicine, General Psychiatry, Addiction Psychiatry, Addiction Medicine, Child and Adolescent Psychiatry, General Surgery, Surgical Critical Care, and Neurointerventional Surgery. All GME programs work closely with their clinical training sites to improve patient care delivery across Hawaii (<https://jabsom.hawaii.edu/education/gme/index.html>).

JABSOM physician graduates are strongly committed to caring for the people of Hawaii. Over half of the State's practicing physicians are JABSOM medical school graduates, JABSOM residency or fellowship graduates, or JABSOM faculty members.

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

One of the medical school's outstanding and long-running programs is Imi

# Program Plan Narrative

Hoola, a post-baccalaureate 12-month education program for individuals from socially, educationally, or economically disadvantaged backgrounds who have demonstrated a strong commitment to serving areas of need in Hawaii and the U.S. Affiliate Pacific Island jurisdictions. Up to 12 students are enrolled each year. Successful program completion allows students to enter JABSOM as first-year medical students (<https://jabsom.hawaii.edu/offices-programs/imi-hoola/index.html>).

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

The School also conducts research and helps grow the next generation of scholars through the following Institutes, Centers, and Programs: Yanagimachi Institute of Biogenesis Research, Diabetes Research Center, Center for Cardiovascular Research, Center for Pacific Innovations, Knowledge, and Opportunities (PIKO), Ola HAWAII, Hawaii Center for AIDS, Center for Native and Pacific Health Disparities Research, Hawaii IDeA Center for Pediatrics and Adolescent Clinical Trials 2 (HIPACT2), Hawaii and Pacific Basin Area Health Education Center, Hyperbaric Treatment Center, Native Hawaiian Center of Excellence, Pacific Center for Emerging Infectious Diseases Research, Pacific Disabilities Center, Sim Tiki Center, and Center for Clinical Skills (<https://jabsom.hawaii.edu/research/centers/index.html>).

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

The School addresses its mission goals as follows:

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

Unique features of the School's MD program include its Problem-Based Learning curriculum (PBL), longitudinal learning community program, and community-based medicine program. In addition, clinical instruction is done in affiliated community hospitals and clinics. This approach has several benefits: from the start, students enter the real world of day-to-day clinical activity, and they work directly within the community, which involves extensive participation of community physicians and other health

professionals in the training of future physicians.

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

The School provides outstanding GME that produces fully trained specialty and subspecialty physicians and strengthens environments within hospitals, clinics, and community settings where quality patient care, health promotion, and academic excellence are sustained. The School's faculty members are actively engaged in patient care in the community, as required to maintain the clinical learning environment for all learners.

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

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

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

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

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

JABSOM is the most culturally and ethnically diverse medical school in the nation. Its student body aims to train physicians who will care deeply for and strive for equity among the State's diverse population. The School has always and will continue to expand opportunities in health science leadership for women, minorities, Native Hawaiian and Pacific

# Program Plan Narrative

Islanders, first-generation college, and those from rural or socio-economically disadvantaged areas. Programs such as Imi Hoola and the Native Hawaiian Center of Excellence have dramatically increased the number of under-represented minorities and disadvantaged physicians in the community. Hawaii is a prominent international port that provides a unique setting to monitor the emergence and spread of newly recognized infectious diseases and investigate outbreaks through its Global Health network affiliation with universities and hospitals in the Pacific Rim.

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

This concept addresses integrity, morality, equity, and taking action to eliminate health disparities in the spirit of social justice. JABSOM's Hawaii Houseless Outreach and Medical Education (H.O.M.E.) The project provides unique training for learners in caring for those without houses in Hawaii. The Project improves access to and healthcare quality for houseless populations while serving as an interprofessional training site for learners and practitioners affiliated with the Nancy Atmospera-Walch School of Nursing, the Thompson School of Social Work and Public Health, and the Daniel K. Inouye College of Pharmacy. JABSOM's Hawaii-Pacific Area Health Education Center administers several federal and State loan repayment programs, including the recent initiative of Governor Green, funded by the State Legislature and philanthropy; the Healthcare Education Loan Repayment Program (HELP) encourages healthcare professionals to practice in the most underserved areas in our State.

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

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

1. UH Manoa's other healthcare-related schools, colleges, and research units, including the Nancy Atmospera-Walch School of Nursing, the UH Cancer Center, the Thompson School of Social Work and Public Health, the College of Tropical Agriculture and Human Resilience, the College of Engineering, and the College of Natural Sciences.

2. The Legislature of the State of Hawaii continues to support JABSOM's physician workforce studies and JABSOM's loan repayment program for eligible healthcare providers who serve in specified rural areas of our State.

3. UH System entities such as Kapiolani Community College (KCC) and UH Hilo, Daniel K. Inouye College of Pharmacy.

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

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

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

7. Through unique academic affiliation agreements, the JABSOM faculty members participate in statewide practice plans: University Partners of Hawaii (UHP), Queen's University Medical Group, and Hawaii Pacific Health Medical Group, which support faculty members as they provide care to patients in our communities and train tomorrow's physicians.

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



## Program Plan Narrative

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

1. Technological advancements that necessitate changes to our curriculum to provide up-to-date educational experiences and training.
2. The State economy impacts the budget allocations received by JABSOM and, in turn, affects the hiring of new faculty and staff.
3. Reduced availability of federal funds to support training programs, fellowships, and research grants.
4. Growing Hawaii physician shortages and maldistribution are necessitating the growth of the school's educational programs, especially on neighbor islands.

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

From FY 14 through FY 19, the number of admissions and MD degrees bestowed gradually increased. Starting in FY 20, the entering MD class size has been 77, with more than 2,200 annual applications for these coveted slots. At least 80% of the matriculating class are Hawaii residents. To expand the medical school class size further, new clinical sites with the breadth and volume of patients required for core clinical clerkships, as well as adequate faculty and resource support, need to be developed. Opportunities with the larger neighbor island health systems and hospitals are being developed or explored. JABSOM is working with our affiliated Oahu health systems to expand capacity for additional clinical sites gradually.

This present enrollment data will drive most of the other performance measures in the future. Because our on-campus space availability, faculty resources, and clinical learning sites limit the School's nearer-term growth in enrollment, there should be little volatility in the forecasted measures.

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

Program revenues include:

1. State general fund appropriations.
2. Tuition.

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

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

None.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	588.25*	597.25*	601.25*	601.25*	601.2*	601.2*	601.2*	601.2*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	51,623,404	67,726,749	68,180,761	68,418,261	68,420	68,420	68,420	68,420
OTHER CURRENT EXPENSES	30,166,079	36,366,842	36,586,842	36,466,842	36,468	36,468	36,468	36,468
EQUIPMENT	3,405,306	1,010,000	1,010,000	1,010,000	1,009	1,009	1,009	1,009
TOTAL OPERATING COST	85,194,789	105,103,591	105,777,603	105,895,103	105,897	105,897	105,897	105,897
BY MEANS OF FINANCING	522.25*	531.25*	535.25*	535.25*	535.2*	535.2*	535.2*	535.2*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
GENERAL FUND	46,409,524	49,943,253	50,610,150	50,727,650	50,729	50,729	50,729	50,729
	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	32,668,832	47,227,520	47,233,899	47,233,899	47,235	47,235	47,235	47,235
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	288,750	443,962	443,962	443,962	444	444	444	444
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	5,827,683	7,488,856	7,489,592	7,489,592	7,489	7,489	7,489	7,489
CAPITAL IMPROVEMENT COSTS								
PLANS	241,000	260,000						
DESIGN	1,675,000	1,401,000	1,369,000	2,654,000	1,102			
CONSTRUCTION	494,000	6,363,000	10,086,000	14,904,000	14,904	10,959	3,499	
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	2,410,000	8,025,000	11,455,000	17,558,000	16,006	10,959	3,499	
BY MEANS OF FINANCING								
GENERAL FUND	1,412,000	4,588,000						
G.O. BONDS	998,000	3,437,000	11,455,000	17,558,000	16,006	10,959	3,499	
TOTAL PERM POSITIONS	588.25*	597.25*	601.25*	601.25*	601.2*	601.2*	601.2*	601.2*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	87,604,789	113,128,591	117,232,603	123,453,103	121,903	116,856	109,396	105,897

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	194	204	214	225	236	248	260	273
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	653	686	720	756	794	833	875	919
3. NO. OF PELL GRANT RECIPIENTS	1045	1045	1045	1045	1045	1045	1045	1045
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	22.6	23.7	24.9	26.2	27.5	28.8	30.3	31.8
5. NO. OF DEGREES IN STEM FIELDS	145	152	160	168	176	185	194	204
6. NO. TRANSFERS FROM UH 2 YR CAMPUSES	153	153	153	153	153	153	153	153
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1435	1446	1458	1470	1481	1493	1505	1517
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	242	252	262	272	283	294	306	318
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	379	394	410	426	443	461	480	499
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	2424	2569	2724	2887	3060	3244	3438	3645
2. GRAD HEADCOUNT ENROLLMENT	357	368	379	390	402	414	426	439
3. NO. OF STUDENT SEMESTER HOURS	33723	39324	39618	39815	40037	40316	39752	39752
4. NO. OF CLASSES	820	820	820	820	820	820	820	820
5. NO. OF APPLICATIONS FOR ADMISSION	3847	3885	3885	3885	3885	3885	3885	3885
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	7466	7839	7839	7839	7839	7839	7839	7839
7. NO. BACCALAUREATE DEGREES GRANTED	542	547	553	558	564	570	575	581
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	111	112	113	114	116	117	118	119
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,706	1,784	1,784	1,784	1,784	1,784	1,784	1,784
REVENUE FROM OTHER AGENCIES: FEDERAL	3,101	3,000	3,000	3,000	3,000	3,000	3,000	3,000
CHARGES FOR CURRENT SERVICES	32,667	61,314	61,533	61,596	61,635	61,662	61,687	61,712
NON-REVENUE RECEIPTS	3,490	3,555	3,555	3,555	3,555	3,555	3,555	3,555
TOTAL PROGRAM REVENUES	42,964	69,653	69,872	69,935	69,974	70,001	70,026	70,051
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	12	12	12	12	12	12	12
SPECIAL FUNDS	39,377	66,007	66,226	66,289	66,328	66,355	66,380	66,405
ALL OTHER FUNDS	3,586	3,634	3,634	3,634	3,634	3,634	3,634	3,634
TOTAL PROGRAM REVENUES	42,964	69,653	69,872	69,935	69,974	70,001	70,026	70,051

# Program Plan Narrative

**UOH210: UNIVERSITY OF HAWAII, HILO**

**07 03 03**

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

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

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

For the general fund operating budget, the following requests are being submitted: 1) Full-year funding of \$142,500 for the teacher education positions that were appropriated in Act 230, SLH 2024; 2) \$500,000 for the continuation of current level funding for athletics travel costs; 3) 5.00 positions in FY 26 and FY 27 and \$357,500 in FY 26 and \$475,000 in FY 27 for the School of Nursing to increase the cohort size; and 4) transfer 1.00 full-time equivalent and \$110,004 to the University of Hawaii (UH) at Manoa where the employee is currently employed.

The capital improvement program budget includes a request for \$15.0 million in general obligation (G.O.) bond funds for FY 26 and FY 27 to Renew, Improve and Modernize (RIM) UH Hilo facilities.

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

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

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

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

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

Key policies pursued are the strategic imperatives and foundational principles of the UH Strategic Plan as well as the UH Hilo Strategic Plan.

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

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

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

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

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

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

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

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

Federal funds authorized by the U. S. Department of Education are available for student financial aid programs, such as work-study, subsidized loans, and Pell grants.

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

Economic conditions in the world, nation, and the State strongly impact the program. UH Hilo relies on both State general funds and revenue

## Program Plan Narrative

**UOH210: UNIVERSITY OF HAWAII, HILO**

**07 03 03**

collected for tuition and fees.

The State's Council on Revenues forecasted solid economic growth for the current and subsequent fiscal years. Anticipated cuts to the U. S. Federal Reserve's rates will stimulate economic growth in the coming years. Tourism and visitor spending has increased above 2019, pre-pandemic levels. General fund tax revenue growth is forecasted.

UH Hilo programs rely heavily on tuition and fees collected. Clients' ability to participate is heavily contingent upon their economic resources. Significant tax relief legislation relating to income tax and exemption of the general excise tax (GET) from medical and dental services provided by health care providers to patients who receive Medicaid, Medicare, or TRICARE benefits will provide direct relief for working families in Hawaii.

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

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

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

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

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

Program revenues include:

1. State general fund appropriations.
2. Tuition generated and collected.
3. Fees and other charges for services which are deposited in various special and revolving funds.
4. Federal and State Research and Training Grants.
5. Corporate and non-profit research grants and contracts.

6. Return of extramural fund overhead, all of which is retained by the University.

7. Private contributions.

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

Not applicable at present.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	198,075	633,816	633,816	633,816	634	634	634	634
OTHER CURRENT EXPENSES	37,295	345,125	345,125	345,125	345	345	345	345
TOTAL OPERATING COST	235,370	978,941	978,941	978,941	979	979	979	979
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
GENERAL FUND	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
	235,370	978,941	978,941	978,941	979	979	979	979
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	11.00**	11.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	235,370	978,941	978,941	978,941	979	979	979	979

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. ANNUAL ECONOMIC IMPACT	32	32	32	32	32	32	32	32
2. RATIO OF ST INVSTMT TO NEW TAX REV GENERATED (1:X)	6.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0
3. RATIO STATE INVSTMT TO TOT COUNSL-TRNG HOURS (\$)	172	190	180	180	180	180	180	180
4. CLIENTS PERCEIVED QUALITY OF COUNSELING/TRNG	96	100	100	100	100	100	100	100
<u>PROGRAM TARGET GROUPS</u>								
1. SMALL BUSINESSES IN THE STATE OF HAWAII	35000	34000	34000	34000	34000	34000	34000	34000
<u>PROGRAM ACTIVITIES</u>								
1. TOTAL COUNSELING CASES	1480	1400	1400	1400	1400	1400	1400	1400
2. TOTAL COUNSELING HOURS	4671	4700	4700	4700	4700	4700	4700	4700
3. TOTAL TRAINING EVENTS	70	75	75	75	75	75	75	75
4. TOTAL # OF TRAINING EVENT ATTENDEES	1164	1150	1150	1150	1150	1150	1150	1150
5. TOTAL STATE GENERAL FUNDS (THOUSANDS)	979	979	979	990	990	990	990	990
6. TOTAL OF ALL OTHER FUNDS (THOUSANDS)	847	848	848	848	848	848	848	848

# Program Plan Narrative

**UOH220: SMALL BUSINESS DEVELOPMENT**

**07 03 04**

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

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

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

No new requests.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Not applicable at present.

## **J. Further Considerations**

Not applicable at present.



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	234.50*	237.50*	243.50*	243.50*	243.5*	243.5*	243.5*	243.5*
	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
PERSONAL SERVICES	26,937,798	34,976,283	35,377,474	35,589,788	35,590	35,590	35,590	35,590
OTHER CURRENT EXPENSES	6,385,588	12,017,860	12,017,860	12,017,860	12,018	12,018	12,018	12,018
EQUIPMENT	135,498	616,536	616,536	616,536	616	616	616	616
TOTAL OPERATING COST	33,458,884	47,610,679	48,011,870	48,224,184	48,224	48,224	48,224	48,224
BY MEANS OF FINANCING	234.50*	237.50*	243.50*	243.50*	243.5*	243.5*	243.5*	243.5*
	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
GENERAL FUND	21,846,548	22,686,492	23,083,860	23,296,174	23,296	23,296	23,296	23,296
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	10,416,636	22,024,842	22,028,269	22,028,269	22,028	22,028	22,028	22,028
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	110,525	802,037	802,037	802,037	802	802	802	802
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	1,085,175	2,097,308	2,097,704	2,097,704	2,098	2,098	2,098	2,098
CAPITAL IMPROVEMENT COSTS								
DESIGN	213,000	216,000	60,000	135,000	75			
CONSTRUCTION	880,000	3,565,000	2,943,000	3,214,000	4,302	2,151		
TOTAL CAPITAL EXPENDITURES	1,093,000	3,781,000	3,003,000	3,349,000	4,377	2,151		
BY MEANS OF FINANCING								
G.O. BONDS	1,093,000	3,781,000	3,003,000	3,349,000	4,377	2,151		
TOTAL PERM POSITIONS	234.50*	237.50*	243.50*	243.50*	243.5*	243.5*	243.5*	243.5*
TOTAL TEMP POSITIONS	1.50**	1.50**	1.50**	1.50**	1.5**	1.5**	1.5**	1.5**
TOTAL PROGRAM COST	34,551,884	51,391,679	51,014,870	51,573,184	52,601	50,375	48,224	48,224

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	175	186	197	208	221	234	248	263
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	610	647	685	727	770	816	865	917
3. NO. OF PELL GRANT RECIPIENTS	1004	1004	1004	1004	1004	1004	1004	1004
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	5.9	6.2	6.5	6.8	7.2	7.5	7.9	8.3
5. NO. TRANSFERS FROM UH 2 YR CAMPUSES	570	570	570	570	570	570	570	570
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1435	1446	1458	1470	1481	1493	1505	1517
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	298	310	322	335	349	363	377	392
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	557	579	602	627	652	678	705	733
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	2863	3149	3464	3811	4192	4611	5072	5579
2. NO. OF STUDENT SEMESTER HOURS	28297	30969	31237	31432	31677	31876	31481	31481
3. NO. OF CLASSES	551	557	562	568	573	579	585	591
4. NO. OF APPLICATIONS FOR ADMISSION	2124	2443	2809	3230	3715	4272	4913	5650
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	6056	6359	6677	7011	7361	7729	8116	8521
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	947	822	782	742	742	742	742	742
REVENUE FROM OTHER AGENCIES: ALL OTHER	13	8	5	3	2	2	2	2
CHARGES FOR CURRENT SERVICES	16,652	16,765	17,047	17,329	17,330	17,330	17,330	17,330
TOTAL PROGRAM REVENUES	17,612	17,595	17,834	18,074	18,074	18,074	18,074	18,074
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	17,107	17,181	17,420	17,660	17,660	17,660	17,660	17,660
ALL OTHER FUNDS	505	414	414	414	414	414	414	414
TOTAL PROGRAM REVENUES	17,612	17,595	17,834	18,074	18,074	18,074	18,074	18,074

# Program Plan Narrative

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

**07 03 05**

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

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

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

For the operating budget, the following requests are being submitted: 1) Transfer in 1.00 permanent position and \$90,000 in funding from UOH 900 for Mental Health Support for both FY 26 and FY 27; 2) Add 2.00 permanent positions and \$107,776 in general funds for FY 26, and \$215,552 in general funds in FY 27 for the Pre-Nursing Pathway; 3) Add 1.00 permanent position and \$37,650 in general funds for FY 26, and \$75,300 in general funds in FY 27 for Admissions and Financial Aid; 4) Add 2.00 permanent position and \$66,888 in general funds for FY 26, and \$133,776 in general funds in FY 27 for the Academy for Creation Media (ACM) Facilities and Core Services.

For the capital improvement program budget, a request is being submitted for \$6,500,000 in general obligation (G.O.) bond funds in FY 26 and \$4,500,000 in G.O. bond funds in FY 27 for renew, improve, and modernize projects at UH West Oahu.

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

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

- Bachelor of Arts in Business Administration (Concentrations in Accounting, Facilities Management, Finance, General Business Administration, and Hospitality and Tourism, Management, and Marketing)

- Bachelor of Arts in Creative Media (Concentrations in General Creative Media, Communications and New Media Technologies, Design and Media, and Video Game Design and Development)

- Bachelor of Arts in Humanities (Concentrations in English, Film, Media

and Popular Culture, Hawaiian-Pacific Studies, History, Mathematics, and Philosophy)

- Bachelor of Arts in Social Sciences (Concentrations in Anthropology, Early Childhood Education, Economics, Political Science, Psychology, and Sociology)

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

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

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

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

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

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

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

## Program Plan Narrative

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

**07 03 05**

In support of the institution, other major activities and services include strategic planning, academic development planning, and curriculum development; increased access to information and learning resources; improvements to the information technology infrastructure, hardware, software, and other computing resources; online and distance education services; admissions and outreach; registration and enrollment management; financial aid; student orientation, testing, tutoring support, academic advising and counseling; placement and career counseling; student government activities; and budget, accounting, cashiering, personnel, facilities management, maintenance, repair and improvement, security, parking, transportation, procurement and purchasing, dining services, and campus auxiliary services. The campus also provides long-range development planning scenarios and long-range financial forecasting models for the campus and the surrounding lands in Kapolei.

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

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

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

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

Impact Strategy 1: Increasing Student Success and Engagement

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

Impact Strategy 2: Advancing Dynamic and Integrated Learning Experiences

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

Impact Strategy 3: Strengthening Our Assets and Infrastructure

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

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

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

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

## Program Plan Narrative

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

**07 03 05**

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

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

- Population growth in the Leeward and Central areas of Oahu and on the neighbor islands will exceed population growth in other geographic areas of the State. Given that these are UH West Oahu's service areas, increasing program and service needs must be accommodated.

- Differentiated needs of an expanding constituency, including distance learners and on-campus students, non-traditional and traditional students and alternative modes of instructional delivery, and require on-going monitoring and updating to balance the varying academic and service demands.

- UH West Oahu's number of general fund instructional and staff positions will continue to limit the range of institutional programs and curricula and the ability to maintain and expand the campus. Thoughtful need-based planning to increase academic diversity and breadth is required to ensure efficient and cost-effective deployment of resources as they become available.

- Full articulation of instructional offerings, both innovative and traditional, with other UH campuses is expected to continue.

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

The University continues to face challenges due to our low enrollment and limited number of General Funded teaching and support positions resulting in a strain on our financial and human resources.

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

Special fund revenues consist mainly of tuition and associated fees. The institution also receives federal student financial assistance funds which are awarded to qualified students. Other special and revolving fund revenues are generated through library fines and fees; student fees; diploma and transcript processing fees; facilities use fees; and fees generated by the activities conducted by CLEAR, International Programs, and Ulu Ulu. In addition, UH West Oahu currently has federal grants from

the U.S. Department of Education and National Science Foundation (NSF) to build institutional capacity and renovate facilities.

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

While UH Manoa remains the State's major research institution, UH West Oahu provides comprehensive, career-oriented undergraduate experiences, especially in the West Oahu area. UH West Oahu is committed to meeting the growing educational demands of both recent high school graduates and adult/non-traditional learners. The average age of the UH West Oahu student is currently 26.2.

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

### **J. Further Considerations**

This section is not applicable.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1,847.00*	1,852.00*	1,859.00*	1,859.00*	1,859.1*	1,859.1*	1,859.1*	1,859.1*
	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
PERSONAL SERVICES	159,399,388	215,860,903	217,163,264	217,163,264	217,168	217,168	217,168	217,168
OTHER CURRENT EXPENSES	50,557,252	82,140,354	82,400,504	82,400,504	82,394	82,394	82,394	82,394
EQUIPMENT	3,336,243	3,242,093	3,242,093	3,242,093	3,239	3,239	3,239	3,239
TOTAL OPERATING COST	213,292,883	301,243,350	302,805,861	302,805,861	302,801	302,801	302,801	302,801
BY MEANS OF FINANCING								
	1,812.50*	1,817.50*	1,824.50*	1,824.50*	1,824.6*	1,824.6*	1,824.6*	1,824.6*
	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
GENERAL FUND	170,192,277	189,360,131	190,900,937	190,900,937	190,901	190,901	190,901	190,901
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	23,944,704	75,630,837	75,650,296	75,650,296	75,648	75,648	75,648	75,648
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,860,462	4,428,296	4,428,296	4,428,296	4,428	4,428	4,428	4,428
	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	15,295,440	31,824,086	31,826,332	31,826,332	31,824	31,824	31,824	31,824
CAPITAL IMPROVEMENT COSTS								
PLANS	24,000	42,000	39,000	39,000	9			
DESIGN	17,494,000	18,152,000	14,722,000	9,223,000	6,178	2,849	490	
CONSTRUCTION	31,652,000	48,341,000	61,082,000	63,249,000	41,569	28,200	6,210	
EQUIPMENT		1,000	1,000	1,000		1		
TOTAL CAPITAL EXPENDITURES	49,170,000	66,536,000	75,844,000	72,512,000	47,756	31,050	6,700	
BY MEANS OF FINANCING								
GENERAL FUND	2,312,000	7,948,000	7,134,000	5,882,000	1,974			
G.O. BONDS	46,858,000	58,588,000	68,710,000	66,630,000	45,782	31,050	6,700	
TOTAL PERM POSITIONS	1,847.00*	1,852.00*	1,859.00*	1,859.00*	1,859.1*	1,859.1*	1,859.1*	1,859.1*
TOTAL TEMP POSITIONS	46.00**	46.00**	46.00**	46.00**	46.0**	46.0**	46.0**	46.0**
TOTAL PROGRAM COST	262,462,883	367,779,350	378,649,861	375,317,861	350,557	333,851	309,501	302,801

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	1121	1177	1236	1298	1363	1431	1502	1577
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	3995	4195	4404	4625	4856	5099	5354	5621
3. NO. OF PELL GRANT RECIPIENTS	5446	5446	5446	5446	5446	5446	5446	5446
4. GOING RATES OF PUBLIC AND PRIVATE HIGH SCHOOLS	17	17	18	18	18	19	19	20
5. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	51.1	53.7	56.3	59.2	62.1	65.2	68.5	71.9
6. NO. OF DEGREES IN STEM FIELDS	525	551	579	608	638	670	704	739
7. NO. DEGREES AWARDED IN WORKFORCE SHORTAGE AREAS	246	258	271	285	299	314	330	346
8. NO. TRANSFERS TO 4 YR CAMPUSES	1874	1968	2066	2169	2278	2392	2511	2637
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1435	1446	1458	1470	1481	1493	1505	1517
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	2104	2188	2276	2367	2461	2560	2662	2769
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	3508	3648	3794	3946	4104	4268	4439	4616
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	24033	25595	27259	29031	30918	32927	35068	37347
2. NO. OF STUDENT SEMESTER HOURS	174036	180055	179783	179498	180004	180703	176675	176675
3. NO. OF CLASSES	3462	3497	3532	3567	3603	3639	3675	3712
4. NO. OF APPLICATIONS FOR ADMISSION	19845	20242	20647	21060	21481	21910	22349	22796
5. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	27063	28416	29837	31329	32895	34540	36267	38080
6. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	20096	20297	20500	20705	20912	21121	21332	21546
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,383	1,383	1,383	1,383	1,383	1,383	1,383	1,383
REVENUE FROM OTHER AGENCIES: FEDERAL	3,899	3,899	3,899	3,899	3,899	3,899	3,899	3,899
CHARGES FOR CURRENT SERVICES	64,387	64,387	64,387	64,387	64,382	64,382	64,382	64,382
NON-REVENUE RECEIPTS	2,360	2,360	2,360	2,360	2,360	2,360	2,360	2,360
TOTAL PROGRAM REVENUES	72,029	72,029	72,029	72,029	72,024	72,024	72,024	72,024
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	52,150	52,150	52,150	52,150	52,153	52,153	52,153	52,153
ALL OTHER FUNDS	19,879	19,879	19,879	19,879	19,871	19,871	19,871	19,871
TOTAL PROGRAM REVENUES	72,029	72,029	72,029	72,029	72,024	72,024	72,024	72,024

# Program Plan Narrative

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

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

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

The following was approved for the operating budget for FY 26 and FY 27: 1) The transfer of 3.00 permanent positions and \$265,000 in general funds from UOH 900 for Mental Health positions, which were previously appropriated through Act 230, SLH 2024; 2) The addition of 2.00 permanent positions and \$210,150 in general funds for the Windward Community College Mental Health Technician Certificate of Competence Program, which was previously appropriated through Act 107, SLH 2024; 3) The addition of \$330,000 in general funds for the Practical Nursing Bridge Program, which was previously appropriated through Act 74, SLH 2023; and 4) The addition of 2.00 positions and \$196,000 in general funds for the Pamantasan Council, which was previously appropriated through Act 64, SLH 2023.

The following was approved for the Capital Improvement Program (CIP) budget: an additional \$20,000,000 in general obligation bonds for Capital Renewal, Deferred Maintenance, and Minor CIP for the UH Community College System for FY 26 and FY 27, as well as an additional \$15,000,000 in general obligation bonds for Honolulu Community College, 8805 Repurpose and Renovate Building Technology Renovations, Phase 2, for FY 26.

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

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

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

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

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

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

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

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

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

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

UHCC enrollment declined, though not as severely as community colleges nationally. The pandemic disproportionately impacted vulnerable populations who experienced challenges with childcare, finances, navigating online learning environments, unclear job opportunities, and overall stress and uncertainty.



## Program Plan Narrative

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

**07 03 06**

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

UHCC will increase enrollment in future years through a number of action strategies, including: connecting students with essential resources; improving teaching and learning in online and hybrid environments; aligning non-credit to credit pathways to expand access to college degrees and credentials; expanding centralized admissions, recruitment and onboarding support; and utilizing Early College participation to increase college going rates and career pathway readiness.

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

General Fund and Tuition and Fees Special Fund: The University's operating budget is a combination of general funds and credit tuition and fees collected through the enactment of Act 161, SLH 1995.

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

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

Revolving Funds: Revenues are derived from student activities fees, commercial enterprises, conference activities, and research and training overhead. In addition, revenues are collected from non-credit, summer session, theater, library and vending programs. Based on Act 161, SLH 2000, revenues are also collected from vocational/technical training programs, diploma and transcript fees, parking operations, facilities use fees, and other related activities.

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

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

### **J. Further Considerations**

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	455.00*	459.00*	454.00*	454.00*	454.0*	454.0*	454.0*	454.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	54,669,698	60,387,162	60,067,929	60,067,929	60,068	60,068	60,068	60,068
OTHER CURRENT EXPENSES	41,797,053	47,307,742	52,417,742	52,417,742	52,417	52,417	52,417	52,417
EQUIPMENT	12,132,599	2,423,532	2,423,532	2,423,532	2,424	2,424	2,424	2,424
TOTAL OPERATING COST	108,599,350	110,118,436	114,909,203	114,909,203	114,909	114,909	114,909	114,909
BY MEANS OF FINANCING	416.00*	416.00*	411.00*	411.00*	411.0*	411.0*	411.0*	411.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	63,366,701	65,488,107	64,914,398	64,914,398	64,914	64,914	64,914	64,914
	20.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	16,235,542	25,034,217	24,398,230	24,398,230	24,398	24,398	24,398	24,398
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
FEDERAL FUNDS	3,775,588	1,094,875	7,094,875	7,094,875	7,095	7,095	7,095	7,095
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	25,221,519	18,501,237	18,501,700	18,501,700	18,502	18,502	18,502	18,502
CAPITAL IMPROVEMENT COSTS								
PLANS	1,184,000	985,000	640,000	312,000	375	375	250	63
DESIGN	6,739,000	5,256,000	5,989,000	8,219,000	9,338	9,657	4,343	1,938
CONSTRUCTION	60,716,000	48,047,000	51,031,000	51,542,000	44,409	46,288	15,155	2,152
EQUIPMENT	193,000	72,000						
TOTAL CAPITAL EXPENDITURES	68,832,000	54,360,000	57,660,000	60,073,000	54,122	56,320	19,748	4,153
BY MEANS OF FINANCING								
GENERAL FUND	625,000	3,780,000	3,780,000	3,780,000	3,169			
G.O. BONDS	67,350,000	50,153,000	53,880,000	56,293,000	50,953	56,320	19,748	4,153
REVENUE BONDS	857,000	427,000						
TOTAL PERM POSITIONS	455.00*	459.00*	454.00*	454.00*	454.0*	454.0*	454.0*	454.0*
TOTAL TEMP POSITIONS	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	177,431,350	164,478,436	172,569,203	174,982,203	169,031	171,229	134,657	119,062

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. DEGREE ATTAINMENT OF NATIVE HAWAIIANS	2114	2215	2321	2432	2548	2671	2799	2933
2. NO. DEGREES & CERTIFICATES OF ACHIEVEMENT EARNED	9757	10202	10669	11157	11668	12203	12763	13350
3. NO. OF PELL GRANT RECIPIENTS	11541	11541	11541	11541	11541	11541	11541	11541
4. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	615.7	646.5	678.8	712.7	748.4	785.8	825.1	866.4
5. NO. OF DEGREES IN STEM FIELDS	1714	1789	1868	1950	2036	2125	2219	2317
6. DEFERRED MAINTENANCE BACKLOG	899	1093.2	1094.5	1064.2	1036.3	1027.6		
7. NO. TRANSFERS FROM UH 2 YR TO 4 YR CAMPUSES	1874	1651	1698	1746	1798	1851	1908	1967
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL STATE POPULATION	1435	1446	1458	1470	1481	1493	1505	1517
2. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18-24	4106	4316	4489	4668	4855	5049	5251	5461
3. RES UNDERGRAD DEGREES & CERTS ACHIEVE EARNED 18+	6566	6671	6937	7215	7503	7804	8116	8440
<b>PROGRAM ACTIVITIES</b>								
1. UNDERGRAD HEADCOUNT ENROLLMENT	43874	46159	48589	51173	53923	56851	59968	63289
2. GRAD HEADCOUNT ENROLLMENT	5037	5222	5414	5613	5820	6035	6258	6490
3. NO. OF STUDENT SEMESTER HOURS	469173	490056	491583	494908	498768	503053	496619	496717
4. NO. OF CLASSES	9517	9604	9648	9693	9738	9783	9829	9875
5. NO. OF APPLICATIONS FOR ADMISSION	56010	57066	57860	58716	59645	60655	61757	62965
6. NO. OF FINANCIAL AID APPLICATIONS PROCESSED	74781	78178	79917	81743	83659	85672	87786	90005
7. NO. BACCALAUREATE DEGREES GRANTED	3584	3711	3843	3980	4123	4271	4424	4584
8. NO. OF GRAD & PROFESSIONAL DEGREES GRANTED	1558	1614	1672	1732	1795	1860	1927	1997
9. NO. OF NON-CREDIT SPECIAL PROGRAM PARTICIPANTS	20096	20297	20500	20705	20912	21121	21332	21546
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	15,564	15,763	12,742	11,221	7,189	5,161	3,159	3,158
REVENUE FROM OTHER AGENCIES: FEDERAL	76,001	78,976	81,980	85,105	88,354	88,354	88,354	88,354
CHARGES FOR CURRENT SERVICES	5,979	6,368	6,289	6,443	6,450	6,476	6,494	6,531
NON-REVENUE RECEIPTS	8,833	9,363	9,363	9,363	9,363	9,363	9,363	9,363
TOTAL PROGRAM REVENUES	106,377	110,470	110,374	112,132	111,356	109,354	107,370	107,406
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	177	191	191	191	191	191	191	191
SPECIAL FUNDS	33,045	34,103	30,943	29,489	25,423	23,411	21,400	21,403
ALL OTHER FUNDS	73,155	76,176	79,240	82,452	85,742	85,752	85,779	85,812
TOTAL PROGRAM REVENUES	106,377	110,470	110,374	112,132	111,356	109,354	107,370	107,406

# Program Plan Narrative

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

**07 03 07**

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

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

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

For the operating budget, requests are being submitted to: 1) Transfer 5.00 permanent Mental Health positions and funding of \$435,000 to UOH 100, UOH 700 and UOH 8000 and 2) Add \$6,000,000 in federal funds for Career Technical Education Grant Ceiling increase.

For the capital improvement program budget, a request is being submitted for \$50,000,000 in general obligation bond funds in both FY 26 and FY 27 to renew, improve, and modernize UH facilities.

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

- a. Provide the vision, leadership, and stewardship to enable campuses to advance their distinctive missions through policy formulation and systemwide planning, coordination, and management of human resource, financial, capital improvement, information technology (IT), and legal counsel areas.
- b. Provide systemwide direction to meet State needs as the sole public institution of higher education in the State through three strategic initiatives: Hawaii Graduation Initiative (HGI), Hawaii Innovation Initiative (HI2), 21st Century Facilities (21CF), and High Performance Mission-Driven System (HPMS).
- c. Examples of strategic, academic, budget, and long-range development planning activities include, but are not limited to, the establishment of strategic outcomes goals, tuition setting, financial assistance, articulation and transfer, distance education, budget funding models, technology transfer and capital improvement projects.

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

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

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

- a. The key policies pursued are those expressed by Board of Regents policy, State and federal statutes, and the State Master Plan for Vocational Education; as well as those consistent with the legislated powers of the State Post-Secondary Education Commission.
- b. Additionally, economic conditions and technological innovation will influence employment and career opportunities, thereby affecting the University's ability to integrate academic and career/technical education.

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

a. The significant relationships between this program and non-State programs are those with the private colleges which provide supplemental services; the federal government which provides categorical aid to this program; business and labor which provide career and employment opportunities in support of vocational education; and business partnerships as we develop entrepreneurial alternatives to revenue generation.

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

a. The declining educational attainment of Americans, particularly young adults between the ages of 25 to 34, relative to our international counterparts, is of national concern. There is a growing consensus that the country's economic recovery is being hindered by a lack of workers with the advanced skills and knowledge demanded in today's global

## Program Plan Narrative

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

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marketplace (A Stronger Nation through Higher Education, Lumina Foundation, September 2010). Policymakers at the national, State, and institutional levels are seeking ways to increase the proportions of adults with two- or four-year postsecondary degrees and certificates.

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

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

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

a. Delegation to the University for workers' compensation and unemployment insurance compensation costs are particular noteworthy. The delegation has resulted in substantial additional financial burden to all programs University-wide as the University is forced to absorb these entitlement costs within current funding levels. The financial impact has the potential to compromise the University's missions of teaching, research, and community service.

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

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

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

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

This section is not applicable.

### **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: UOH115  
 PROGRAM STRUCTURE NO: 070309  
 PROGRAM TITLE: UNIVERSITY OF HAWAII, CANCER CENTER

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,974,461	3,703,285	3,797,693	3,797,693	3,798	3,798	3,798	3,798
OTHER CURRENT EXPENSES			9,476,352	9,441,861	9,442	9,442	9,442	9,442
TOTAL OPERATING COST	4,974,461	3,703,285	13,274,045	13,239,554	13,240	13,240	13,240	13,240
BY MEANS OF FINANCING								
	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,974,461	3,703,285	13,274,045	13,239,554	13,240	13,240	13,240	13,240
TOTAL PERM POSITIONS	37.00*	37.00*	37.00*	37.00*	37.0*	37.0*	37.0*	37.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,974,461	3,703,285	13,274,045	13,239,554	13,240	13,240	13,240	13,240

PROGRAM ID: UOH115  
PROGRAM STRUCTURE: 070309  
PROGRAM TITLE: UNIVERSITY OF HAWAII, CANCER CENTER

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. EXTRAMURAL FUND SUPPORT (\$ MILLIONS)	41	21	21.1	21.1	21.1	21.1	21.1	21.1
2. EXTRAMURAL EDUCATIONAL SUPPORT (\$ MILLIONS)	2.3	2.5	2.5	2.5	2.5	2.5	2.5	2.5
3. NO. OF CLINICAL TRIALS ACTIVE	159	150	150	150	155	160	160	160
4. NO. OF PEER-REVIEWED PUBLICATIONS	253	260	260	260	260	260	260	260
<u>PROGRAM TARGET GROUPS</u>								
1. TOTAL STATE POPULATION (IN THOUSANDS)	1435	1446	1458	1470	1481	1493	1505	1517
2. NO. OF CANCER CENTER MEMBERS (NCI-DESIGNATION)	79	68	68	68	68	68	68	68
3. NO. OF COLLABORATING MEMBERS	20	27	27	27	27	27	27	27
4. NO. OF CLINICAL MEMBERS	98	84	84	84	84	84	84	84
5. NO. OF GRADUATE AND PROFESSIONAL TRAINEES	49	67	67	67	67	67	67	67
6. NO. OF UNDERGRADUATE TRAINEES	30	18	18	18	18	18	18	18
7. NO. OF POSTDOC TRAINEE	16	19	19	19	19	19	19	19
<u>PROGRAM ACTIVITIES</u>								
1. NO. OF TOTAL PUBLICATION	279	285	285	285	285	285	285	285
2. NO. OF CLINICAL TRIALS ACCRUALS	1033	800	800	825	850	875	900	900
3. NO. OF PEER-REVIEWED GRANTS FUNDED	112	105	105	105	105	105	105	105

# Program Plan Narrative

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

The mission of the University of Hawaii Cancer Center (UHCC) is to reduce the burden of cancer through research, education, patient care and community outreach with an emphasis on the unique ethnic, cultural and environmental characteristics of Hawaii and the Pacific. To accomplish this mission, UHCC is organized into two cancer research programs: Population Sciences in the Pacific (PSP) and Cancer Biology (CB). Programs are each organized with two components spanning the study of basic mechanism and etiologies of cancer to addressing targets and interventions in order to translate discovery to the population it serves. To facilitate successful attainment of research goals, UHCC supports shared resources and core research facilities: Analytical Biochemistry, Biostatistics, Chemical Biology, Genomics and Bioinformatics, Metabolomics, Microscopy and Imaging, Nutrition Support, and Pathology. Research programs, education and training across the lifespan, community outreach, public health, and clinical trial interventions are targeted toward cancers of importance in the catchment area.

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

Request \$9,476,352 (FY 26) and \$9,441,861 (FY 27) in general funds (MOF A) for Sustaining UHCC's Debt Service and Operations.

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

The Population Sciences in the Pacific (PSP) research concentrates on lifestyles, behavioral factors, genetic susceptibility, and cancer prevention. Its mission is to investigate racial/ethnic differences in cancer as a means to: a) identify risk factors for cancer development or progression; b) elucidate mechanisms; c) develop interventions to prevent cancer or improve treatment adherence and survival; and d) ameliorate ethnic disparities in exposure and disease outcome. To achieve the goals, PSP members study risk factors related to cultural differences, environmental hazards, behaviors, and modifiable lifestyle factors (diet, physical activity, tobacco smoking, e-cigarette use, betel nut chewing, cultural values about health information and resources). They also investigate genetic susceptibility to cancer and molecular alterations in epigenetics, metabolomics and microbiome, and further examine their interactions with environmental and lifestyle factors in relation to cancer

risk and survival. They are especially interested in cancer sites that vary substantially in frequency or survival by race and ethnicity, as well as in risk factors and behaviors that are modifiable through intervention.

The goal of the Cancer Biology (CB) Program is to positively impact cancer incidence and mortality in Hawaii and the larger Pacific through highly collaborative and integrated research in cancer genetics, gene-environment interactions, tumor microenvironment, and diagnostic and therapeutic development. Focus of the program remains in our catchment area, which includes: high incidence cancers in Hawaii in the adult (breast, liver, colorectal cancer) and the pediatric population (glioblastoma and neuroblastoma as the most frequent solid tumors in Hawaiian children), cancers resulting from environmental exposures (mesothelioma), and cancer-related conditions with higher mortality in the Hawaiian population (cancer-related sepsis). Additionally, reflecting our geographical location, the program fosters research on natural products from the local, endemic species to discover chemical probes for studying cancer molecular pathways. To a significant extent, interventional clinical research is focused on the catchment area populations and the existing cancer outcome disparities across these populations.

The Clinical Trials Office (CTO) provides clinical protocol and data management, protocol reviews, budgeting and regulatory functions for all sites across the UHCC network (Hawaii Cancer Consortium, HCC). The CTO provides a central location for cancer protocols, a centralized database of protocol-specific data, an updated list of currently active protocols for use by center investigators, and status reports of protocols. Quality control and training functions that are tracked include: Centralized education services for clinical research associates (CRAs) and data managers; data auditing of patient accrual, assessment of patient eligibility, timely submission of study data, and other study compliance measures; and data and safety monitoring activities that ensure the safety of study participants. The UHCC Office of Compliance compliments these functions and focuses on data safety and monitoring, quality assurance, and protocol audit activities.

The UHCC Cancer Research Training (CRT) core coordinates research education and training activities at the Cancer Center by 1) developing and deploying innovative education initiatives to train cancer researchers at all career levels in the catchment area; 2) increasing skills in cancer



# Program Plan Narrative

**UOH115: UNIVERSITY OF HAWAII, CANCER CENTER**

**07 03 09**

research through programs appropriate to different career levels; and 3) assessing success of training activities through evaluation by stage-specific metrics.

Community Outreach and Engagement (COE) facilitates activities across UHCC programs aimed at addressing cancers of particular importance to the catchment area because of increased incidence or mortality, including cancer disparities affecting disadvantaged populations, through community engagement and education, and through innovative clinical, basic science, population-based and translational research.

Shared Resources and Core Research Facilities provide essential scientific and technical services to the Cancer Biology and Population Sciences in the Pacific programs. They include Analytical Biochemistry, Biostatistics, Genomics and Bioinformatics, Metabolomics, Microscopy, Nutrition Support, Pathology, and Chemical Biology.

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

### Programs

Funding from the State and other sources provide the infrastructure to enable federally-funded cancer research, with the goal of reducing the burden of cancer in Hawaii and the Pacific.

### Population Sciences in the Pacific (PSP)

Research conducted by PSP members and their education and training efforts have made significant impact in the catchment area towards preventing cancer and reducing cancer-related disparities. The Research focus area include:

- \* Effects of e-cigarette use on respiratory disorders, especially the disparities faced by Native Hawaiians in terms of high e-cigarette use.
- \* Tobacco, e-cigarette, and betel nut use prevention intervention for youths in Guam, and potentially, other parts of the U.S. Affiliated Pacific Islands (USAPI).
- \* Healthy dietary habits that are culturally appropriate and sustainable for Asian-Americans.

\* Sunscreen utilization in Hawaii, which will help shape the development of regulations on sunscreens.

\* Increased awareness and utilization of mammography screening, clinical trials, human papillomavirus (HPV) vaccination uptake, and colorectal screening in Hawaii, Guam and other USAPI jurisdictions, including American Samoa.

### Cancer Biology (CB)

The CB program is organized into two overarching themes corresponding to the specific aims: Cancer Mechanisms and Targets (CMT) and Translational and Clinical Research (TCR). CMT will identify cellular and molecular mechanisms, and inflammatory events involved in carcinogenesis, gene-environment interactions, and metastasis. Moreover, CMT will interrogate new molecular targets, develop new chemical probes from the natural products isolated from the local endemic organisms of the land or oceans of Hawaii and the Pacific region, and assess their efficacy for therapeutic purposes. Areas of study include gene and environment interactions in carcinogenesis, molecular disparities research, DNA (deoxyribonucleic acid) and repair mechanisms, calcium channel biology, oncogenes and tumor suppressor genes, and metastasis. TCR will focus on translating molecular discoveries into improved predictive and prognostic biomarkers that can be developed as clinical diagnostics for early detection of cancer. Moreover, TCR will translate discoveries into interventions driven by the cancer disparities and the unique cultural and genetic background of our catchment area patient population.

### Clinical Trials Office

CTO supports clinical investigations conducted through community-based providers. This community-facing, community-engaged approach facilitates transformative research in cancer prevention, cancer screening and cancer epidemiology, and facilitates the opportunity to address cancer outcomes disparities among specific racial and ethnic groups, especially Native Hawaiians.

The Regulatory Management team provides centralized regulatory management for facilitating, coordinating and reporting on clinical trials.

## Program Plan Narrative

**UOH115: UNIVERSITY OF HAWAII, CANCER CENTER**

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The regulatory team prepares all applications, document submissions and consent forms, working with investigators and/or study sponsors to ensure regulatory affairs are conducted in compliance with applicable local, State, and federal regulations, medical and legal regulations, and institutional policies.

Fiscal services and CTO financial team provide fiscal support and works collaboratively with sponsors, investigators, subjects, faculty and staff to offer centralized, integrated and flexible financial management of clinical trials by providing financial analysis and resource management services. Budget negotiation for industry trials is conducted in collaboration with an Office of Research Services grants specialist dedicated to UHCC.

Clinical protocol and data management staff provide a core of clinical/technical expertise and resources needed for supporting the conduct of the trials in Hawaii's community-based practice setting. CRAs are assigned to specific practice locations and as the primary contact for enrollment and study activities. CRAs act as liaisons between local physicians, cooperative group personnel, regulatory management and compliance personnel.

The CTO provides centralized training and continuing education services for personnel involved in Hawaii's cancer clinical trials enterprise. The core training and continuing education of clinical research workers addresses understanding cancer as a disease and the knowledge of good clinical research practices to ensure compliance with all regulatory requirements.

### Cancer Research Training

A key element of review of the National Cancer Institute (NCI) Designation is Cancer Research Education and Training. As such, we have a team fully engaged in development and operations of educational and career training programs at all career stages. Our faculty has potent impact for the University of Hawaii (UH) undergraduate and graduate students by working with units across UH at Manoa (UHM) to provide new educational opportunities and contribute to ongoing programs High School Students. Outreach to Hawaii high schools is important and UHCC has offered internships in the past under the Continuing Umbrella of Research Experiences (CURE) Program supplement targeting high

schools in areas with a high proportion of minority students. We currently work with local high schools to have our researchers do visits to provide an overview of their research areas and the life of a scientist. This is coordinated with COE as part of the Speakers Hui Program.

The Cancer Center has conducted a very successful Summer Internship Program for high school and undergraduate students for many years. We will continue to offer research internships for undergraduate trainees and increase our impact on high school education by adding new training opportunities for science teachers and outreach activities to schools and parents. By engaging, inspiring, and training ethnically diverse cancer professionals, we will position the Cancer Center to better address the lack of diversity in the biomedical workforce.

Undergraduates. For many years, the annual Summer Internship programs at UHCC has offered cancer research training to Hawaii undergraduates. Since 2018, the program has received 307 applications and 67 (22%) students were admitted. Through this program, UHCC has been instrumental in opening access to research experiences to a broader range of ethnically and socioeconomically diverse and academically outstanding underrepresented minority students.

Graduate Students. Master's and doctoral candidates at UHCC are funded by research grants, internal funds, federally-funded training programs, and international fellowships. UHM students come from diverse UH programs, including Cell and Molecular Biology (CMB), Clinical and Translational Research, Developmental and Reproductive Biology, Molecular Biosciences and Engineering, Chemistry, Human Nutrition, and Public Health Studies. As our faculty are internationally recognized for their research, they host students from around the world, primarily Europe and Japan who work at UHCC while being supported by grants from their home institutions/nations.

Cancer Center faculty provide graduate students and postdoctoral associates with hands-on research experience in cancer biology and population sciences. This is accompanied by focused journal clubs, seminars, symposia, and data clubs to enhance their career training and create a community of young scientists in which ideas can be readily shared. In addition, the Cancer Center's researchers are active in several graduate education programs throughout UH. We will further develop

## Program Plan Narrative

cancer research tracks within these programs with specific cancer courses and requirements.

We will strengthen and standardize junior faculty mentoring across programs, nurture catchment focused "Affinity Groups" as a forum for collaboration across disciplines and maintain our robust seminar series and symposia. We will further expand our CME crediting for these seminars and symposia and open these to the community as appropriate. Finally, we will provide clinical trials training to medical students and private practitioners in the catchment area.

### Community Outreach and Engagement

To complement governmental data (e.g., NCI, Behavioral Risk Factor Surveillance System (BRFSS)), UHCC has developed, for many decades, additional sources of information focusing on specific minorities or health issues important in our catchment area. The Hawaii Tumor Registry (HTR) has provided cancer incidence and mortality rates for Hawaii ethnic/racial groups since 1960 and has been operated by UHCC since it became a member of the Surveillance, Epidemiology, and End Results (SEER) Program at its inception in 1973. HTR publishes updated ethnic/racial specific rates every five years, the most recent ones being for 2014-2018. Furthermore, the Multi-Ethnic Cohort (MEC), a federally funded study following 215,000 participants for 30 years, is the only sizable study of Native Hawaiians and the only prospective study with large numbers of Asians, Pacific Islanders and Hispanics in the nation. It has provided detailed data (including temporal trends) on risk factors (smoking, obesity, diet, physical activity, screening behaviors) and chronic disease incidence and mortality for five major ethnic groups (Native Hawaiians, Japanese Americans and whites mostly from Hawaii; African Americans and Latinos in Los Angeles). MEC has provided key data on socio-behavioral and biological determinants of ethnic/racial disparities in cancer risk and survival in our catchment area and in the U.S.

Specific community-based surveys are conducted to address emerging health issues such as smoking and e-cigarette use in public schools, the importance of social media in the marketing of e-cigarette products to youth. These data have also been important in informing the U.S. Food and Drug Administration (FDA) regulation of tobacco products, which is

currently being strengthened.

With the establishment of the Pacific Regional Central Cancer Registry for the Cancer Council of the Pacific Islands, detailed information on the incidence and mortality from different types of cancer is now available. This facilitates the development of public health and cancer control initiatives to reduce the burden of cancer in the Pacific Islands.

### Shared Resources and Core Research Facilities

Shared Resources and Core Facilities provide research support through scientific expertise and technology to the UHCC members. Accessibility to resources for laboratory analysis, data acquisition, study design, and data analysis are essential for cancer research. Few of these services are readily available in Hawaii due to its small size and geographic isolation. Therefore, it is crucial that UHCC provides essential services through local Shared Resources and Core Facilities.

The Analytical Biochemistry Shared Resource (ABSR) facility provides easily accessible, cost-effective and accurate chemical analyses for molecules relevant to cancer research to UHCC investigators including consortium members. No other laboratories in the State of Hawaii (or in the entire Western Pacific region) are available to perform the needed services due to the availability of several state-of-the-art equipment, the unique ability to simultaneously measure analytes that saves cost and most valuable sample material, and the exquisite expertise in analyte determination. The ABSR serves as the base for consultation related to analyte quantitation and strategies in analytical chemistry in addition to providing services and expertise in advanced methods for the determination of biomarkers, metabolites, or any organic chemicals using routine clinical chemistry, specialized mass spectrometry (MS) or single/multiplexed immunoassays including those utilizing Luminex technology for cost-effective analyses.

The Biostatistics Shared Resource (BSR) provides support and consultation for all quantitative aspects of research, including study design issues, grant and protocol review, data management, systems development, data processing, data analysis, and manuscript preparation. Collaboration ranges from short-term advice to substantive input on projects, including serving as co-investigators and key personnel

## Program Plan Narrative

on research grants. The UHCC BSR is unique in that it can provide insight and support for studies of multiethnic populations, as well as of populations of the Pacific.

The Chemical Biology Shared Resource (CBSR) provides services that leverage four key resources: a 600 MHz NMR Facility (NMR), a Screening Core Facility (SCF), Natural Product Library (NPL), and a Tumor Cell Collection. These resources are integrated into a single operation due to their value in chemical probe development and drug discovery activities. The NPL serves as a source of chemical lead compounds, and has been augmented by a growing collection of small synthetic molecules; the SCF is the platform for screening and discovery of probe hits that can then be tested against specific tumor cells from the Tumor Cell Collection. The high field NMR spectrometer is used to determine the chemical structures of new compounds in the NPL for which promising activity has been determined.

The Genomics and Bioinformatics Shared Resource (GBSR) provides a wide array of genomics and bioinformatics support to UHCC investigators at all different phases of their projects: at design, planning, execution, analysis and interpretation of results. GBSR supports molecular genomics related needs for population-based studies that take advantage of the genetic heterogeneity of the Hawaii multiethnic populations, as well as emerging basic science and translational studies that utilize the natural plant and ocean-based compounds in the catchment area. The ultimate goal of the GBSR is to facilitate the translation of the cancer-related genomic information into new knowledge about cancer etiology, prevention and treatment, especially for cancers that are relevant to Hawaii.

The Metabolomics Shared Resource (MeSR) provides expert advice, consultation, and technical support services to enable use of advanced metabolomics and bioinformatics technologies for studies spanning the entire range of cancer research requiring measurements of endogenous metabolites to discover associations with biological outcomes or disease risk and ensure the consistency and relevance of in vitro models. These studies span various genetic mutations to "lifestyle" exposures (diet, smoking) and natural product interventions. Mass spectroscopic (MS)-based metabolic profiling approaches help understand how metabolome of mammalian biofluids (serum/plasma or urine), tumor tissues, cell lines

(lysates) alter as a result of metabolic transformation in cancer.

The Microscopy and Imaging Core Facility (MICF) enables researchers to analyze or process their samples in a wide variety of ways, including high resolution optical sectioning of fixed cells and tissues, time-lapse imaging of living cell cultures, non-invasive monitoring of tumor formation in whole organisms, and extracting specific cells of interest from tissue sample slides or cell suspensions. The MISR also has two flow cytometers available to enable researchers to analyze suspensions of cells for their differences in protein expression, gene expression, or cell morphology.

The Nutrition Support Shared Resource (NSSR) helps to understand the mechanisms and pathways related to dietary intakes and their direct impact on cancer. The NSSR contributes to the scientific process of elucidating best practices with regard to lifestyle recommendations associated with dietary intake and diet quality. The NSSR assists researchers along the evidence continuum from laboratory/clinical to practice based research through exploration and quantification of diets influenced by the diverse backgrounds of the residents of Hawaii and the Pacific. The NSSR maintains a unique database which includes foods unique to Hawaii and the Pacific.

The Pathology Core Facility (PCF) provides pathology and histology services including tissue processing and embedding, sectioning, staining, immunohistochemistry, in situ hybridization, DNA extraction, and tissue microarray slides. Tissue procurement includes retrieval of archived specimens from medical facilities and the Tissue Repository and the prospective collection of fresh or fresh-frozen specimens from medical facilities. Shared Resource staff work directly with the investigator and hospital staff to facilitate specific collection requirements. Technical consultation is available for protocol development and other individualized technical needs that fall outside the scope of routine tissue procurement and histology services.

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

The UHCC is an organized research unit within UH. However, any researcher working on cancer across the UH System can be a fully engaged Cancer Center Member with access to the Shared Resources and Cores of the Center as well as all symposia and programmatic meetings. Many of these members are also in leadership positions or hold

# Program Plan Narrative

Chair appointments within the Center. This comprises the "Matrix" component of our activities and is essential in our synergistic and collaborative initiatives across UH. For example, we have Full and Associate members whose faculty lines are in JABSOM, the College of Tropical Agriculture and Human Resources, the Thompson School of Social Work and Public Health, Nursing, Engineering, Chemistry, Kinesiology, Communicology, Pharmacy (Hilo), and at the University of Guam and in American Samoa. In addition, another 200 affiliate members are engaged with the Center through its clinical partners: Adventist Health Castle, Hawaii Medical Service Association, Hawaii Pacific Health, Kuakini Medical Center, The Queen's Health Systems, and JABSOM, which together form the Hawaii Cancer Consortium. Indeed, our clinical trials work is completely integrated with these partners with doctors that work in each engaged in evaluation and review of clinical trials in our cancer center CTO committees. The doctors that engage in conducting these Center sponsored clinical trials are further insured by the Cancer Center through the Doctors Group. In addition to clinical trials support we also provide nurse practitioners that work in the hospitals and support the academic activity in recruitment of several Academic Clinicians and Physician-Scientists who have clinical work in the partner hospitals. Our structure as an organized research unit (ORU) enables our tremendous flexibility to break silos across UH and the state and work with various programs to help support their education, research, clinical, and community outreach activities as they relate to cancer. This spans from co-recruitments, teaching in the lab and the lecture hall, to research and education grants and collaborations.

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

### Cigarette Tax Funding

Cigarette Tax allocation which funds the Cancer Research Special Fund is derived from 2 cents of the current 16 cents State tax on each cigarette sold in Hawaii. The Legislature initiated this funding source allocation in 2006, primarily to build the Cancer Center building and fund strategic initiatives. At the time, this tax generated \$20 million in the first year. As the Cancer Center, along with other advocates, were successful in smoking cessation programs, this source of funding has declined each year thereafter, resulting in less than \$9 million allocated last fiscal year, a decline of 13% over the previous year. This revenue will likely continue to reduce around 9% per year as long as there is no other source of funding

found, such as increasing the per-cigarette tax allocation to this fund. Regardless, this funding is a structurally diminishing source of funding, and alternative resources should be obtained in order to maintain into the future the essential operations of the State's only academic cancer center.

### Federal Research Funding

With a new US President taking office in January 2025, there is a possibility of a reduction in federal research funding in areas, including health and biomedical sciences. This could lead to a future decrease in the amount of federal research funding awarded to Cancer Research Center faculty.

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

The following Costs, Measures of Effectiveness (MOE) and Program Size are being tracked for this newly budgeted Program.

### MOE:

- \* Extramural Research Fund Support (\$ millions per fiscal year (FY))
- \* Extramural Educational Support (\$ millions per FY)
- \* No. of Clinical Trials Active
- \* No. of Peer-reviewed Publications Program Size Indicators
- \* Total State Population (in thousands)
- \* No. of Cancer Center Members (as defined by NCI-designation)
- \* No. of Collaborating Members
- \* No. of Clinical Members (Physicians at clinical sites involved in clinical research)
- \* No. of Graduate and Professional Trainees
- \* No. of Undergraduate Trainees
- \* No. of Postdoc Trainees

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

The primary source of revenue (other than State allocations) for UH Cancer Center are extramural funding, predominately from federal sources (National Institutes of Health). Extramural funding is used to conduct research within the Center, but also supports some of the infrastructural aspects of research. As more faculty will be recruited in the next few years, we expect extramural funding to increase to support the

## Program Plan Narrative

**UOH115: UNIVERSITY OF HAWAII, CANCER CENTER**

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acquired research projects. Extramural research is an important metric when it comes to NCI-designation. A Cancer Center is expected to meet metrics on number of research projects as well as dollars of peer-reviewed cancer-related funding portfolio.

One area of extramural funding needing attention is the lack of pharmaceutical industry supported clinical trials being performed in the UH Cancer Center network. Currently, the clinical trials portfolio consists predominantly of cooperative group trials, supported by NCI programs. As these trials are essential to patients in Hawaii and an important metric for NCI-designation, funding for industry trials are more remunerative and would offset the support of CTO operations currently funded by infrastructure grants and internal funds. After construction is completed on the new Early Phase Clinical Research Center, Early Phase Clinical Trials are expected to grow into a major new revenue source for the Center.

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

None.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,288,959	3,218,077	3,222,746	3,222,746	3,223	3,223	3,223	3,223
OTHER CURRENT EXPENSES	1,796,738	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	4,085,697	5,429,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	827,798	915,855	919,917	919,917	920	920	920	920
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,469,600	3,517,141	3,517,717	3,517,717	3,518	3,518	3,518	3,518
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	788,299	996,499	996,530	996,530	996	996	996	996
CAPITAL IMPROVEMENT COSTS								
PLANS	36,000	15,000						
DESIGN	72,000	30,000						
CONSTRUCTION	48,000	6,000						
TOTAL CAPITAL EXPENDITURES	156,000	51,000						
BY MEANS OF FINANCING								
G.O. BONDS	156,000	51,000						
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,241,697	5,480,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,288,959	3,218,077	3,222,746	3,222,746	3,223	3,223	3,223	3,223
OTHER CURRENT EXPENSES	1,796,738	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	4,085,697	5,429,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	827,798	915,855	919,917	919,917	920	920	920	920
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,469,600	3,517,141	3,517,717	3,517,717	3,518	3,518	3,518	3,518
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	788,299	996,499	996,530	996,530	996	996	996	996
CAPITAL IMPROVEMENT COSTS								
PLANS	36,000	15,000						
DESIGN	72,000	30,000						
CONSTRUCTION	48,000	6,000						
TOTAL CAPITAL EXPENDITURES	156,000	51,000						
BY MEANS OF FINANCING								
G.O. BONDS	156,000	51,000						
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,241,697	5,480,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,288,959	3,218,077	3,222,746	3,222,746	3,223	3,223	3,223	3,223
OTHER CURRENT EXPENSES	1,796,738	2,086,418	2,086,418	2,086,418	2,086	2,086	2,086	2,086
EQUIPMENT		125,000	125,000	125,000	125	125	125	125
TOTAL OPERATING COST	4,085,697	5,429,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	827,798	915,855	919,917	919,917	920	920	920	920
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,469,600	3,517,141	3,517,717	3,517,717	3,518	3,518	3,518	3,518
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	788,299	996,499	996,530	996,530	996	996	996	996
CAPITAL IMPROVEMENT COSTS								
PLANS	36,000	15,000						
DESIGN	72,000	30,000						
CONSTRUCTION	48,000	6,000						
TOTAL CAPITAL EXPENDITURES	156,000	51,000						
BY MEANS OF FINANCING								
G.O. BONDS	156,000	51,000						
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,241,697	5,480,495	5,434,164	5,434,164	5,434	5,434	5,434	5,434

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	213	200	210	215	220	220	230	230
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	7	8	9	10	11	12	13	14
3. RATING BY ATTENDEES (SCALE 1-10)	8	9	9	9	9	9	9	9
<b>PROGRAM TARGET GROUPS</b>								
1. AQUARIUM VISITORS (THOUSANDS)	250	225	230	245	260	260	275	275
<b>PROGRAM ACTIVITIES</b>								
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	250	225	230	245	265	265	280	280
2. ADULTS (THOUSANDS)	184	166	168	175	190	190	200	200
3. CHILDREN - FREE (THOUSANDS)	22	20	21	22	24	24	27	27
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
CHARGES FOR CURRENT SERVICES	1,962	2,111	2,211	2,311	2,311	2,311	2,311	2,311
TOTAL PROGRAM REVENUES	1,962	2,111	2,211	2,311	2,311	2,311	2,311	2,311
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,962	2,111	2,211	2,311	2,311	2,311	2,311	2,311
TOTAL PROGRAM REVENUES	1,962	2,111	2,211	2,311	2,311	2,311	2,311	2,311

# Program Plan Narrative

**UOH881: AQUARIA**

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

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

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

No new requests are being submitted at this time.

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

### 1. Education Programs

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

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

The success of these education programs is evidenced by their high

popularity, and the federal Coastal America Program having selected the Waikiki Aquarium as a Coastal Ecosystem Learning Center.

### 2. Exhibits

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

Exhibits are arranged in several indoor galleries and outdoor locations:

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

## Program Plan Narrative

**UOH881: AQUARIA**

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h. Edge of the Reef: This outdoor exhibit recreates a Hawaiian shoreline from coastal to reef environments. Trained staff or volunteers may be available for supervised hands-on experience and up-close observations of reef life. This exhibit is being decommissioned due to the space requirements of the injection well project.

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

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

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

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

### 3. Research Programs

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

- a. Plankton Culture
- b. Monk Seal Research and Husbandry
- c. Reef Fish Aquaculture
- d. Jellyfish Research and Husbandry
- e. Coral Propagation and Conservation
- f. Seahorse and Seadragon Breeding

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

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

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

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

1. Facilitating educational visits, services and special presentations for various public and private schools.
2. City and County Parks and Recreation regarding matters of joint interest, given that the Aquarium grounds are surrounded by city-operated park facilities.
3. Local community, education organizations, other aquariums, national and international, with whom exchange of information and collaborative projects take place.
4. University programs that have an interest in the Aquarium and its objectives (Sea Grant, marine programs, Hawaii Institute of Marine Biology, School of Life Sciences, etc.)

# Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

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

State-implemented cuts in positions and budget restrictions have limited the Aquarium's general fund allotment to merely meet the needs of nine staff salaries. The balance of the funds used in the daily operations of the Aquarium are almost exclusively derived from special funds and other earned revenue sources. Aquarium attendance is comprised of approximately 80% tourists and 20% from the local community. Attendance figures for the fiscal year ending June 30, 2024, indicated around 250,000 total visitors. Gate revenue remained unchanged from last year (about \$1.9 million).

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

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

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

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

During FY 2023-24 the Aquarium facilities were used by the following number of people, including:

1. Special Events: Severely reduced events due to lack of funding.
2. Facility Rentals: Eleven facility rentals during FY 2023-24. Five facility rentals occurred so far in FY 2024-25. These may be suspended in early December 2024 due to the injection well project limiting the available lawn space.
3. Free Salt-Water: Over 2,200 home aquarists and university faculty took advantage of this free resource for an estimated total of 80,000 gallons.

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

5. Educational Programs: In FY 24, the Aquarium served over 2,000 participants in our Community Education and School Support Programs.

The clientele served by the Waikiki Aquarium includes the entire resident population of Oahu, neighbor island residents, and a large number of tourists from around the world.

Visitor satisfaction in FY 24 remained stable showing an average rating of 80%. Upcoming increased financial investment in facilities upgrades will result in even greater visitor comfort and visitor satisfaction.

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

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

Revenues are derived from admission, class fees, facility rentals, donations, and sales from the Gift Shop. General funds cover only nine State employees, who include the Director, some building and maintenance staff, some of the education department, and a small portion of other operating costs. The majority of the operating costs are paid from earned revenues (special funds and other earned revenue sources), including utilities, student assistance, and revenue funded employees, who include aquarists, administrative, and gift shop personnel. During the COVID-19 pandemic, funding dropped to zero overnight and continued for 13 months when the Aquarium was closed to the public. We are still striving to address the severe negative effect to our financial resources caused by this event; an effort made more difficult by the drastic reduction to the number of tourists visiting Hawaii, especially Japanese tourists. We are committed to fill all vacant positions on an as-needed basis subject to

## Program Plan Narrative

**UOH881: AQUARIA**

**08 01 01**

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sufficient funding being available.

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

None.

### **J. Further Considerations**

None.



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## **Capital Budget Details**

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

UOH100  
070301  
UNIVERSITY OF HAWAII, MANOA

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

REPORT B78  
1 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
I28	7	RENOVATION	UHM, HOLMES HALL, OAHU											
		DESIGN	101	100				1						
		CONSTRUCTION	15,399	1,400				8,999						5,000
		TOTAL	15,500	1,500				9,000						5,000
COST ELEMENT/MOF		G.O. BONDS	15,500	1,500				9,000						5,000
R30	1	RENOVATION	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU											
		DESIGN	1,300		750	550								
		CONSTRUCTION	8,700		4,250	4,450								
		TOTAL	10,000		5,000	5,000								
		GENERAL FUND	750		750									
		G.O. BONDS	9,250		4,250	5,000								
R33	7	NEW	CTAHR, POAMOHO RESEARCH STATION, OAHU											
		DESIGN	250			250								
		CONSTRUCTION	1,750			1,750								
		TOTAL	2,000			2,000								
		G.O. BONDS	2,000			2,000								
189	8	RENOVATION	UHM, MINI MASTER PLAN PHASE 3 - KUYKENDALL HALL, OAHU											
		PLANS	500			500								
		DESIGN	2,000			2,000								
		CONSTRUCTION	2,500			2,500								
		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 B78  
2 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
310	10	RENOVATION	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU										
		PLANS	1		1								
		DESIGN	1,999		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								
311	2	RENOVATION	UHM, STUDENT HOUSING SERVICES (SHS) IMPROVEMENTS, OAHU										
		DESIGN	2,865			1,199	1,666						
		CONSTRUCTION	47,133			23,800	23,333						
		EQUIPMENT	2			1	1						
		TOTAL	50,000			25,000	25,000						
		G.O. BONDS	50,000			25,000	25,000						
PROGRAM TOTALS													
		PLANS	16,404	15,903	1	500							
		LAND ACQUISITION	3,710	3,710									
		DESIGN	136,425	128,010	2,749	800	3,200	1,666					
		CONSTRUCTION	1,135,013	1,044,431	20,750	6,200	35,299	23,333					5,000
		EQUIPMENT	37,281	37,279			1	1					
		TOTAL	1,328,833	1,229,333	23,500	7,000	39,000	25,000					5,000
		GENERAL FUND	30,250	25,000	5,250								
		SPECIAL FUND	50,605	50,605									
		G.O. BONDS	538,101	443,851	18,250	7,000	39,000	25,000					5,000
		REVENUE BONDS	613,077	613,077									
		FEDERAL FUNDS	74,900	74,900									
		PRIVATE CONTRIBUTIONS	7,450	7,450									
		REVOLVING FUND	14,450	14,450									

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 B78  
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**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	2	2								
		DESIGN	2	2								
		CONSTRUCTION	8,131	8,131								
		EQUIPMENT	2	2								
COST ELEMENT/MOF		TOTAL	8,137	8,137								
		SPECIAL FUND	5,750	5,750								
		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 B78  
4 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
358	9	ADDITION	HAWAII ASTRONOMY ENGINEERING AND INSTRUMENT DEVELOPMENT HUB, HAWAII										
		PLANS	500		500								
		DESIGN	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	7,902	1,202	2,150	750	1,300	2,500					
		CONSTRUCTION	71,898	13,098	12,350	20,250	13,700	12,500					
		TOTAL	79,800	14,300	14,500	21,000	15,000	15,000					
		GENERAL FUND	6,000		6,000								
		G.O. BONDS	73,800	14,300	8,500	21,000	15,000	15,000					
PROGRAM TOTALS													
		PLANS	7,841	7,341	500								
		LAND ACQUISITION	1	1									
		DESIGN	51,529	43,329	3,650	750	1,300	2,500					
		CONSTRUCTION	335,943	277,143	12,350	20,250	13,700	12,500					
		EQUIPMENT	17,887	17,887									
		TOTAL	413,201	345,701	16,500	21,000	15,000	15,000					
		GENERAL FUND	6,450	450	6,000								
		G.O. BONDS	331,841	270,341	10,500	21,000	15,000	15,000					
		REVENUE BONDS	21,000	21,000									
		FEDERAL FUNDS	48,110	48,110									
		PRIVATE CONTRIBUTIONS	2,500	2,500									
		COUNTY FUNDS	400	400									
		REVOLVING FUND	2,900	2,900									

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

UOH700  
070305  
UNIVERSITY OF HAWAII, WEST OAHU

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

REPORT B78  
5 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
888	3	RENOVATION	UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU										
		DESIGN	1,125	855			120	150					
		CONSTRUCTION	13,375	2,645			6,380	4,350					
		TOTAL	14,500	3,500			6,500	4,500					
COST ELEMENT/MOF		G.O. BONDS	14,500	3,500			6,500	4,500					
891	4	NEW	UH, WEST OAHU, PV CARPORT										
		CONSTRUCTION	5,000			5,000							
		TOTAL	5,000			5,000							
		G.O. BONDS	5,000			5,000							
PROGRAM TOTALS													
		PLANS	3,405	3,405									
		LAND ACQUISITION	2	2									
		DESIGN	29,125	28,855			120	150					
		CONSTRUCTION	289,333	273,603		5,000	6,380	4,350					
		EQUIPMENT	12	12									
		TOTAL	321,877	305,877		5,000	6,500	4,500					
		SPECIAL FUND	100,000	100,000									
		G.O. BONDS	220,932	204,932		5,000	6,500	4,500					
		REVENUE BONDS	945	945									

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

UOH800  
070306  
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

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

REPORT B78  
6 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
A37	6	RENOVATION	HONOLULU CC, TECHNOLOGY RENOVATIONS, OAHU										
		DESIGN	3,000		3,000								
		CONSTRUCTION	14,999				14,999						
		EQUIPMENT	1				1						
		TOTAL	18,000		3,000		15,000						
COST ELEMENT/MOF		G.O. BONDS	18,000		3,000		15,000						
B47	8	RENOVATION	KAPIOLANI CC, 6920 KOKIO, BUILDING RENOVATION, OAHU										
		DESIGN	2,000		2,000								
		CONSTRUCTION	10,000			10,000							
		TOTAL	12,000		2,000		10,000						
		G.O. BONDS	12,000		2,000		10,000						
B48	8	REPLACEMENT	KAPIOLANI CC, 6930 OHELO, REPLACE AC SYSTEM AND FIRE SUPPRESSION SYSTEM, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	14,999		14,999								
		TOTAL	15,000		15,000								
		G.O. BONDS	15,000		15,000								
H11	10	RENOVATION	PALAMANUI COMMUNITY COLLEGE, HAWAII										
		PLANS	1		1								
		DESIGN	149		149								
		CONSTRUCTION	2,850		2,850								
		TOTAL	3,000		3,000								
G.O. BONDS	3,000		3,000										

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 B78  
7 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
H12	11	RENOVATION	PALAMANUI COMMUNITY COLLEGE, HAWAII											
		PLANS DESIGN	1			1								
		TOTAL	499			499								
COST ELEMENT/MOF		G.O. BONDS	500			500								
K72	15	NEW	KAUAI CC, STUDENT DORMS AND FACULTY/STAFF HOUSING, KAUAI											
		PLANS	250			250								
		TOTAL	250			250								
		GENERAL FUND	250			250								
K87	14	NEW	KAUAI CC, PV RFTPS/CANOPIES, STORAGE BATTERIES & VAR ENERGY EFFICIENCY PROJ, KAUAI											
		DESIGN	1			1								
		CONSTRUCTION	14,999			14,999								
		TOTAL	15,000			15,000								
		G.O. BONDS	15,000			15,000								
M20	12	NEW	VALUE-ADDED PRODUCT DEVELOPMENT CENTER, MOLOKAI											
		PLANS	1			1								
		DESIGN	249			249								
		CONSTRUCTION	2,249			2,249								
		EQUIPMENT	1			1								
		TOTAL	2,500			2,500								
		G.O. BONDS	2,500			2,500								

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 B78  
8 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
W52	11	REPLACEMENT	WINDWARD COMMUNITY COLLEGE, 5988 IMILOA, REPAIR/REPLACE HEATING AND AC SYSTEM, OAHU									
		CONSTRUCTION	10,999		10,999							
		EQUIPMENT	1		1							
		TOTAL	11,000		11,000							
COST ELEMENT/MOF		G.O. BONDS	11,000		11,000							
552	5	RENOVATION	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE									
		PLANS	4	4								
		DESIGN	19,189	14,462	4,027	700						
		CONSTRUCTION	152,803	120,030	8,473	24,300						
		EQUIPMENT	4	4								
		TOTAL	172,000	134,500	12,500	25,000						
		GENERAL FUND	12,500		12,500							
		G.O. BONDS	159,500	134,500		25,000						
555	6	RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE									
		PLANS	4	4								
		DESIGN	24,123	13,423	4,200	6,500						
		CONSTRUCTION	125,617	98,817	8,300	18,500						
		EQUIPMENT	4	4								
		TOTAL	149,748	112,248	12,500	25,000						
		GENERAL FUND	12,500		12,500							
		G.O. BONDS	137,248	112,248		25,000						

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 B78  
9 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
566	7	RENOVATION	UH CC, VARIOUS REPAIRS AND DEFERRED MAINTENANCE, OAHU										
		PLANS	1		1								
		DESIGN	2,999		2,999								
		CONSTRUCTION	32,000		32,000								
		TOTAL	35,000		35,000								
COST ELEMENT/MOF		G.O. BONDS	35,000		35,000								
568	3	NEW	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, AND MINOR CIP, STATEWIDE										
		DESIGN	2,800			2,000	800						
		CONSTRUCTION	37,200			18,000	19,200						
		TOTAL	40,000			20,000	20,000						
		G.O. BONDS	40,000			20,000	20,000						
PROGRAM TOTALS													
		PLANS	4,053	3,799	251	3							
		LAND ACQUISITION	13,146	13,146									
		DESIGN	158,921	131,796	13,228	11,097	2,000	800					
		CONSTRUCTION	823,238	623,370	89,770	57,899	32,999	19,200					
		EQUIPMENT	16,578	16,575	1	1	1						
		TOTAL	1,015,936	788,686	103,250	69,000	35,000	20,000					
		GENERAL FUND	25,250		25,250								
		G.O. BONDS	975,786	773,786	78,000	69,000	35,000	20,000					
		G.O. BONDS REIMBURSABLE	4,000	4,000									
		PRIVATE CONTRIBUTIONS	10,900	10,900									



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

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

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

REPORT B78  
11 of 12

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
560	1	RENOVATION	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE										
		PLANS	6,700	5,200				1,000	500				
		DESIGN	71,404	38,954			13,200	11,750	7,500				
		CONSTRUCTION	515,227	334,043	15,134	86,800	37,250	42,000					
		EQUIPMENT	1	1									
COST ELEMENT/MOF		TOTAL	593,332	378,198	15,134	100,000	50,000	50,000					
		GENERAL FUND	15,134		15,134								
		G.O. BONDS	578,198	378,198		100,000	50,000	50,000					
PROGRAM TOTALS													
		PLANS	13,655	12,155				1,000	500				
		LAND ACQUISITION	9,625	9,625									
		DESIGN	169,238	136,788			13,200	11,750	7,500				
		CONSTRUCTION	1,766,930	1,585,746	15,134	86,800	37,250	42,000					
		EQUIPMENT	9,032	9,032									
		TOTAL	1,968,480	1,753,346	15,134	100,000	50,000	50,000					
		GENERAL FUND	45,134	30,000	15,134								
		G.O. BONDS	1,853,814	1,653,814		100,000	50,000	50,000					
		REVENUE BONDS	69,532	69,532									

STATE OF HAWAII  
 PROGRAM ID: UOH881  
 PROGRAM STRUCTURE NO: 080101  
 PROGRAM TITLE: AQUARIA

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
			PROGRAM TOTALS									
		PLANS	175	175								
		DESIGN	325	325								
		CONSTRUCTION	550	550								
		EQUIPMENT	50	50								
<hr/>												
		TOTAL	1,100	1,100								
<hr/>												
		G.O. BONDS	1,100	1,100								
<hr/>												