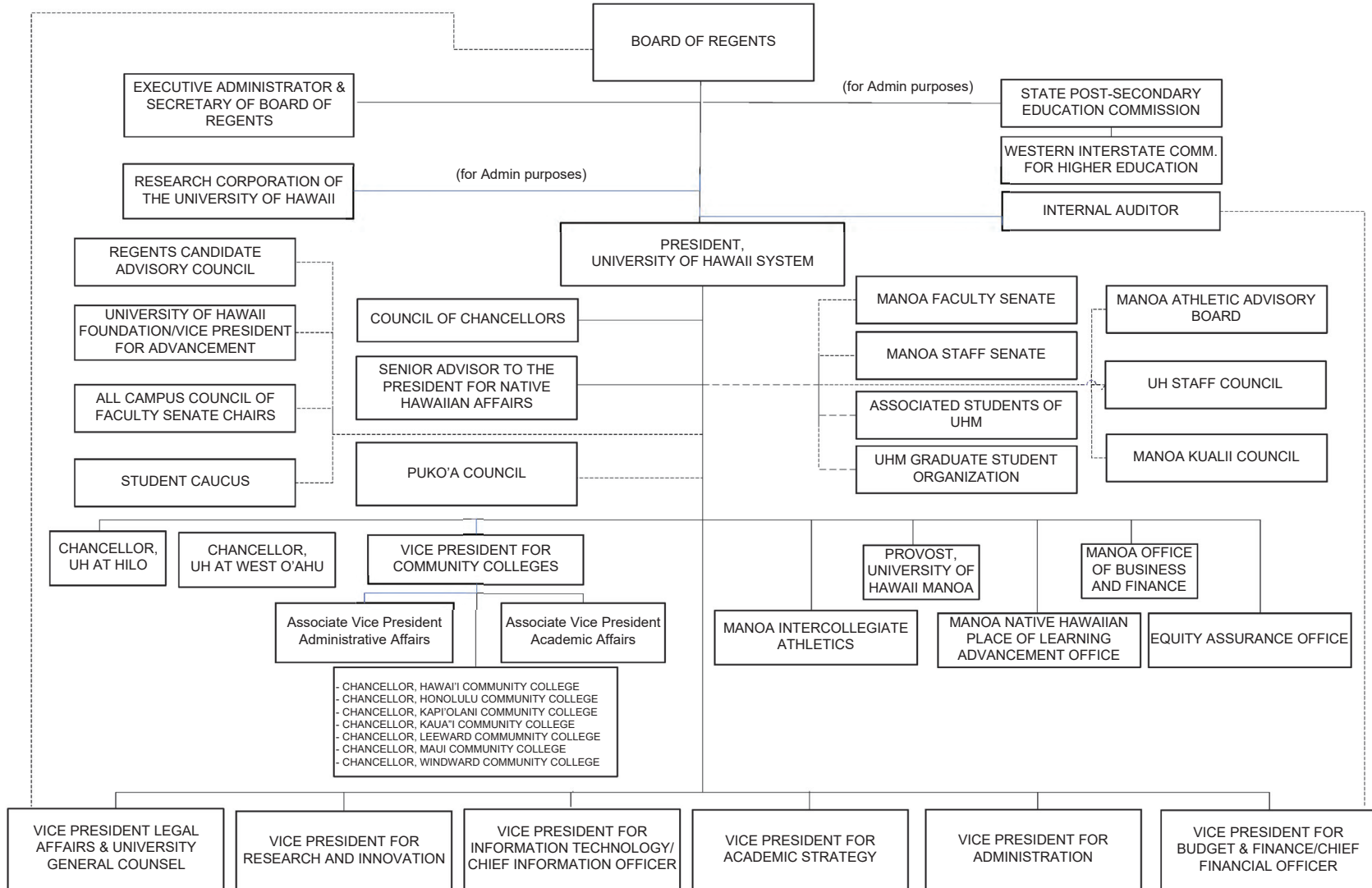


University of Hawaii

**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.

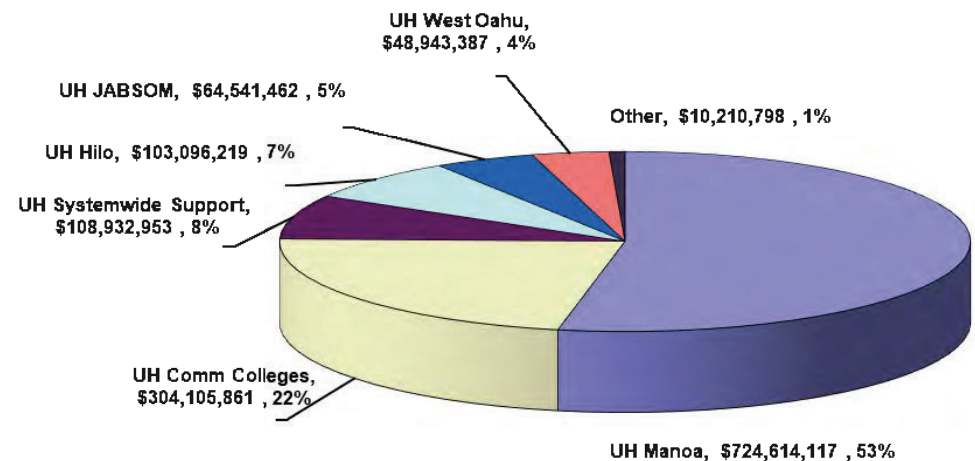
Department Goals

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.

FY 2027 Supplemental Operating Budget Adjustments by Major Program

Cost neutral tradeoff request only

FY 2027 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- 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
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University of Hawai'i
Operating Budget

			Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm	6,254.92	6,241.92			6,254.92	6,241.92
		Temp	112.25	112.25			112.25	112.25
General Funds		\$	654,687,330	655,966,143			654,687,330	655,966,143
		Perm	414.25	414.25			414.25	414.25
Special Funds		Temp	2.00	2.00			2.00	2.00
		\$	560,344,549	560,344,549			560,344,549	560,344,549
		Perm	79.56	79.56			79.56	79.56
		Temp	4.00	4.00			4.00	4.00
Federal Funds		\$	13,642,735	13,642,735			13,642,735	13,642,735
		Perm	66.00	79.00			66.00	79.00
		Temp	-	-			-	-
		\$	134,491,370	134,491,370			134,491,370	134,491,370
Revolving Funds		Perm	6,814.73	6,814.73			6,814.73	6,814.73
		Temp	118.25	118.25			118.25	118.25
Total Requirements		\$	1,363,165,984	1,364,444,797			1,363,165,984	1,364,444,797

Highlights: (general funds and FY 27 unless otherwise noted)

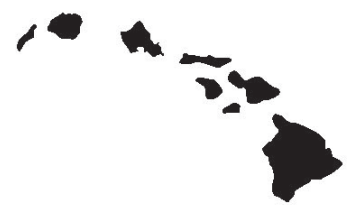
1. Transfers 8.00 permanent positions and \$595,824 within University of Hawai'i, Systemwide Support.

University of Hawai'i
Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	178,456,000	38,504,000	-	137,300,000	178,456,000	175,804,000
Revenue Bonds	30,750,000	28,500,000	-	-	30,750,000	28,500,000
Total Requirements	209,206,000	67,004,000	-	137,300,000	209,206,000	204,304,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$65,000,000 for System, Renew, Improve, and Modernize, Statewide.
2. Adds \$20,000,000 for Community Colleges System, Capital Renewal and Deferred Maintenance, Statewide.
3. Adds \$20,000,000 for Community Colleges System, Minor CIP for the Community College, Statewide.
4. Adds \$9,500,000 for Hilo, Renew, Improve, and Modernize, Hawai'i.
5. Adds \$7,300,000 for University of Hawai'i, Manoa Campus, Athletic Facilities Improvements, O'ahu.
6. Adds \$7,000,000 for University of Hawai'i at Manoa, Waikiki Aquarium, O'ahu.
7. Adds \$5,500,000 for University of Hawai'i Hilo, Student Housing, Hawai'i.
8. Adds \$3,000,000 for University of Hawai'i West O'ahu, Renew, Improve, and Modernize, O'ahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,798.73*	*	6,798.73*	6,798.73*	*	6,798.73*	*	*	
	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
PERSONAL SERVICES	857,417,838		857,417,838	858,816,651		858,816,651	1,716,234,489	1,716,234,489	
OTH CURRENT EXPENSES	476,640,180		476,640,180	476,520,180		476,520,180	953,160,360	953,160,360	
EQUIPMENT	23,353,802		23,353,802	23,353,802		23,353,802	46,707,604	46,707,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,357,731,820		1,357,731,820	1,359,010,633		1,359,010,633	2,716,742,453	2,716,742,453	0.00
BY MEANS OF FINANCING									
	6,245.92*	*	6,245.92*	6,232.92*	*	6,232.92*	*	*	
	112.25**	**	112.25**	112.25**	**	112.25**	**	**	
GENERAL FUND	653,767,413		653,767,413	655,046,226		655,046,226	1,308,813,639	1,308,813,639	
	407.25*	*	407.25*	407.25*	*	407.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	556,826,832		556,826,832	556,826,832		556,826,832	1,113,653,664	1,113,653,664	
	79.56*	*	79.56*	79.56*	*	79.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	66.00*	*	66.00*	79.00*	*	79.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	133,494,840		133,494,840	133,494,840		133,494,840	266,989,680	266,989,680	
CAPITAL INVESTMENT									
PLANS		504,000	504,000		2,004,000	2,004,000		2,508,000	
DESIGN		28,300,000	28,300,000		46,715,000	46,715,000		75,015,000	
CONSTRUCTION		178,698,000	178,698,000		155,578,000	155,578,000		334,276,000	
EQUIPMENT		2,000	2,000		7,000	7,000		9,000	
#LUMP SUM	207,504,000	-207,504,000		67,004,000	-67,004,000		274,508,000		
TOTAL CAPITAL COST	207,504,000		207,504,000	67,004,000	137,300,000	204,304,000	274,508,000	411,808,000	50.02
BY MEANS OF FINANCING									
G.O. BONDS	176,754,000		176,754,000	38,504,000	137,300,000	175,804,000	215,258,000	352,558,000	
REVENUE BONDS	30,750,000		30,750,000	28,500,000		28,500,000	59,250,000	59,250,000	
TOTAL PERM POSITIONS	6,798.73*	*	6,798.73*	6,798.73*	*	6,798.73*	*	*	
TOTAL TEMP POSITIONS	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
TOTAL PROGRAM COST	1,565,235,820		1,565,235,820	1,426,014,633	137,300,000	1,563,314,633	2,991,250,453	3,128,550,453	4.59

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,798.73*	*	6,798.73*	6,798.73*	*	6,798.73*	*	*	
	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
PERSONAL SERVICES	857,417,838		857,417,838	858,816,651		858,816,651	1,716,234,489	1,716,234,489	
OTH CURRENT EXPENSES	476,640,180		476,640,180	476,520,180		476,520,180	953,160,360	953,160,360	
EQUIPMENT	23,353,802		23,353,802	23,353,802		23,353,802	46,707,604	46,707,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,357,731,820		1,357,731,820	1,359,010,633		1,359,010,633	2,716,742,453	2,716,742,453	0.00
BY MEANS OF FINANCING									
	6,245.92*	*	6,245.92*	6,232.92*	*	6,232.92*	*	*	
	112.25**	**	112.25**	112.25**	**	112.25**	**	**	
GENERAL FUND	653,767,413		653,767,413	655,046,226		655,046,226	1,308,813,639	1,308,813,639	
	407.25*	*	407.25*	407.25*	*	407.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	556,826,832		556,826,832	556,826,832		556,826,832	1,113,653,664	1,113,653,664	
	79.56*	*	79.56*	79.56*	*	79.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	66.00*	*	66.00*	79.00*	*	79.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	133,494,840		133,494,840	133,494,840		133,494,840	266,989,680	266,989,680	
CAPITAL INVESTMENT									
PLANS		504,000	504,000		2,004,000	2,004,000		2,508,000	
DESIGN		28,300,000	28,300,000		46,715,000	46,715,000		75,015,000	
CONSTRUCTION		178,698,000	178,698,000		155,578,000	155,578,000		334,276,000	
EQUIPMENT		2,000	2,000		7,000	7,000		9,000	
#LUMP SUM	207,504,000	-207,504,000		67,004,000	-67,004,000		274,508,000		
TOTAL CAPITAL COST	207,504,000		207,504,000	67,004,000	137,300,000	204,304,000	274,508,000	411,808,000	50.02
BY MEANS OF FINANCING									
G.O. BONDS	176,754,000		176,754,000	38,504,000	137,300,000	175,804,000	215,258,000	352,558,000	
REVENUE BONDS	30,750,000		30,750,000	28,500,000		28,500,000	59,250,000	59,250,000	
TOTAL PERM POSITIONS	6,798.73*	*	6,798.73*	6,798.73*	*	6,798.73*	*	*	
TOTAL TEMP POSITIONS	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
TOTAL PROGRAM COST	1,565,235,820		1,565,235,820	1,426,014,633	137,300,000	1,563,314,633	2,991,250,453	3,128,550,453	4.59

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3,440.95*	*	3,440.95*	3,440.95*	*	3,440.95*	*	*	
	44.25**	**	44.25**	44.25**	**	44.25**	**	**	
PERSONAL SERVICES	433,027,480		433,027,480	434,011,920		434,011,920	867,039,400	867,039,400	
OTH CURRENT EXPENSES	274,345,556		274,345,556	274,345,556		274,345,556	548,691,112	548,691,112	
EQUIPMENT	15,936,641		15,936,641	15,936,641		15,936,641	31,873,282	31,873,282	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	723,629,677		723,629,677	724,614,117		724,614,117	1,448,243,794	1,448,243,794	0.00
BY MEANS OF FINANCING									
	2,969.64*	*	2,969.64*	2,969.64*	*	2,969.64*	*	*	
	42.25**	**	42.25**	42.25**	**	42.25**	**	**	
GENERAL FUND	289,634,091		289,634,091	290,618,531		290,618,531	580,252,622	580,252,622	
	368.25*	*	368.25*	368.25*	*	368.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	361,552,962		361,552,962	361,552,962		361,552,962	723,105,924	723,105,924	
	75.06*	*	75.06*	75.06*	*	75.06*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	6,873,565		6,873,565	6,873,565		6,873,565	13,747,130	13,747,130	
	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	65,569,059		65,569,059	65,569,059		65,569,059	131,138,118	131,138,118	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
DESIGN		8,048,000	8,048,000		4,200,000	4,200,000		12,248,000	
CONSTRUCTION		82,450,000	82,450,000		67,100,000	67,100,000		149,550,000	
#LUMP SUM	90,500,000	-90,500,000		57,000,000	-57,000,000		147,500,000		
TOTAL CAPITAL COST	90,500,000		90,500,000	57,000,000	14,300,000	71,300,000	147,500,000	161,800,000	9.69
BY MEANS OF FINANCING									
G.O. BONDS	59,750,000		59,750,000	28,500,000	14,300,000	42,800,000	88,250,000	102,550,000	
REVENUE BONDS	30,750,000		30,750,000	28,500,000		28,500,000	59,250,000	59,250,000	
TOTAL PERM POSITIONS	3,440.95*	*	3,440.95*	3,440.95*	*	3,440.95*	*	*	
TOTAL TEMP POSITIONS	44.25**	**	44.25**	44.25**	**	44.25**	**	**	
TOTAL PROGRAM COST	814,129,677		814,129,677	781,614,117	14,300,000	795,914,117	1,595,743,794	1,610,043,794	0.90

Narrative for Supplemental Budget Requests

FY 2027

Program ID: UOH 100

Program Structure Level: 07 03 01

Program Title: UNIVERSITY OF HAWAII, MANOA

A. Program Objective

A research university of international standing, the University of Hawaii (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.

The university was founded in 1907 under the auspices of the Morrill Act as a land-grant college of agriculture and mechanic arts. Today, more than 20,000 students are enrolled in UHM courses, either on campus or via distance delivery. Classified as a Carnegie Doctoral University-Highest Research Activity institution, UHM offers 97 bachelor's degrees, 86 master's degrees, and 51 research doctorates as of Fall 2025. The university offers professional degrees in business, law, medicine, nursing, and architecture. Approximately 77% of UHM students are undergraduates, 36% are of Asian ancestry, 17% are of Native Hawaiian or Pacific Islander ancestry, and 58% are women.

UH was first accredited by the Western College Association in 1952. The UHM campus is currently accredited by the Senior Colleges and University Commission of the Western Association of Schools and Colleges. 69 degree programs are also accredited by appropriate professional agencies.

UHM's objectives are as follows:

* To aid eligible individuals in achieving 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 institution.

* 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

Capital Improvement Program (CIP) Projects:

1. Add \$7,300,000 in general obligation (G.O.) bond funds for University of Hawaii, Manoa Campus, Athletic Facility Improvements, Oahu.
2. Add \$7,000,000 in G.O. bond funds for UHM, Waikiki Aquarium, Oahu.

C. Reasons for Request

CIP Projects:

1. For the design and construction of various renovations and improvements in the lower campus athletics-complex area, including Les Murakami Stadium, Clarence T.C. Ching Complex and Field, Duke Kahanamoku Aquatic Complex, and the Stan Sheriff Center.
2. To complete improvements not funded through prior appropriations to the Waikiki Aquarium water distribution system that include, but are not limited to, the water well, plumbing, fencing, and pavement.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	209.03*	*	209.03*	209.03*	*	209.03*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
PERSONAL SERVICES	41,688,645		41,688,645	41,688,645		41,688,645	83,377,290	83,377,290	
OTH CURRENT EXPENSES	22,752,817		22,752,817	22,752,817		22,752,817	45,505,634	45,505,634	
EQUIPMENT	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	64,541,462		64,541,462	64,541,462		64,541,462	129,082,924	129,082,924	0.00
BY MEANS OF FINANCING									
	209.03*	*	209.03*	209.03*	*	209.03*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
GENERAL FUND	27,613,321		27,613,321	27,613,321		27,613,321	55,226,642	55,226,642	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	28,917,688		28,917,688	28,917,688		28,917,688	57,835,376	57,835,376	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	8,010,453		8,010,453	8,010,453		8,010,453	16,020,906	16,020,906	
TOTAL PERM POSITIONS	209.03*	*	209.03*	209.03*	*	209.03*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	**
TOTAL PROGRAM COST	64,541,462		64,541,462	64,541,462		64,541,462	129,082,924	129,082,924	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	561.25*	*	561.25*	561.25*	*	561.25*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	65,381,877		65,381,877	65,619,377		65,619,377	131,001,254	131,001,254	
OTH CURRENT EXPENSES	36,586,842		36,586,842	36,466,842		36,466,842	73,053,684	73,053,684	
EQUIPMENT	1,010,000		1,010,000	1,010,000		1,010,000	2,020,000	2,020,000	
TOTAL OPERATING COST	102,978,719		102,978,719	103,096,219		103,096,219	206,074,938	206,074,938	0.00
BY MEANS OF FINANCING	534.25*	*	534.25*	534.25*	*	534.25*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
GENERAL FUND	50,610,150		50,610,150	50,727,650		50,727,650	101,337,800	101,337,800	
	25.00*	*	25.00*	25.00*	*	25.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	44,435,015		44,435,015	44,435,015		44,435,015	88,870,030	88,870,030	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	443,962		443,962	443,962		443,962	887,924	887,924	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,489,592		7,489,592	7,489,592		7,489,592	14,979,184	14,979,184	
CAPITAL INVESTMENT									
DESIGN		1,300,000	1,300,000		501,000	501,000		1,801,000	
CONSTRUCTION		13,700,000	13,700,000		14,497,000	14,497,000		28,197,000	
EQUIPMENT					2,000	2,000		2,000	
#LUMP SUM	15,000,000	-15,000,000					15,000,000		
TOTAL CAPITAL COST	15,000,000		15,000,000		15,000,000	15,000,000	15,000,000	30,000,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS	15,000,000		15,000,000		15,000,000	15,000,000	15,000,000	30,000,000	
TOTAL PERM POSITIONS	561.25*	*	561.25*	561.25*	*	561.25*	*	*	*
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
TOTAL PROGRAM COST	117,978,719		117,978,719	103,096,219	15,000,000	118,096,219	221,074,938	236,074,938	6.79

Narrative for Supplemental Budget Requests

FY 2027

Program ID: UOH 210

Program Structure Level: 07 03 03

Program Title: UNIVERSITY OF HAWAII, HILO

A. Program Objective

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

B. Description of Request

Capital Improvement Program (CIP) Projects:

1. Add \$9,500,000 in general obligation (G.O.) bond funds for Hilo, Renew, Improve, and Modernize, Hawaii.
2. Add \$5,500,000 in G.O. bond funds for the University of Hawaii at Hilo, Student Housing, Hawaii.

C. Reasons for Request

CIP Projects:

1. Add \$9,500,000 in CIP funding to repair and/or improve campus buildings and infrastructure. Work will include structural improvements, exterior envelope improvements (including roofs), and mechanical and electrical systems.
2. Add \$5,500,000 in CIP funding for Phase 1 renovations of the Hale Ikena Housing facilities (Buildings A and B) to include selective removal work, concrete rehabilitation, exterior and interior painting, carpentry work, architectural finishes, and all incidental related work. Also included is the replacement of the existing deteriorated sewer lines.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
PERSONAL SERVICES	633,816		633,816	633,816		633,816	1,267,632	1,267,632	
OTH CURRENT EXPENSES	345,125		345,125	345,125		345,125	690,250	690,250	
TOTAL OPERATING COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
GENERAL FUND	978,941		978,941	978,941		978,941	1,957,882	1,957,882	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	**
TOTAL PROGRAM COST	978,941		978,941	978,941		978,941	1,957,882	1,957,882	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	246.50*	*	246.50*	246.50*	*	246.50*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
PERSONAL SERVICES	35,712,762		35,712,762	35,889,635		35,889,635	71,602,397	71,602,397	
OTH CURRENT EXPENSES	12,437,216		12,437,216	12,437,216		12,437,216	24,874,432	24,874,432	
EQUIPMENT	616,536		616,536	616,536		616,536	1,233,072	1,233,072	
TOTAL OPERATING COST	48,766,514		48,766,514	48,943,387		48,943,387	97,709,901	97,709,901	0.00
BY MEANS OF FINANCING	246.50*	*	246.50*	246.50*	*	246.50*	*	*	
	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
GENERAL FUND	23,838,504		23,838,504	24,015,377		24,015,377	47,853,881	47,853,881	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	22,028,269		22,028,269	22,028,269		22,028,269	44,056,538	44,056,538	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	802,037		802,037	802,037		802,037	1,604,074	1,604,074	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,097,704		2,097,704	2,097,704		2,097,704	4,195,408	4,195,408	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
DESIGN		1,000,000	1,000,000		1,000,000	1,000,000		2,000,000	
CONSTRUCTION		5,500,000	5,500,000		1,499,000	1,499,000		6,999,000	
EQUIPMENT					1,000	1,000		1,000	
#LUMP SUM	6,500,000	-6,500,000					6,500,000		
TOTAL CAPITAL COST	6,500,000		6,500,000		3,000,000	3,000,000	6,500,000	9,500,000	46.15
BY MEANS OF FINANCING									
G.O. BONDS	6,500,000		6,500,000		3,000,000	3,000,000	6,500,000	9,500,000	
TOTAL PERM POSITIONS	246.50*	*	246.50*	246.50*	*	246.50*	*	*	
TOTAL TEMP POSITIONS	1.50**	**	1.50**	1.50**	**	1.50**	**	**	**
TOTAL PROGRAM COST	55,266,514		55,266,514	48,943,387	3,000,000	51,943,387	104,209,901	107,209,901	2.88

Narrative for Supplemental Budget Requests

FY 2027

Program ID: UOH 700

Program Structure Level: 07 03 05

Program Title: UNIVERSITY OF HAWAII, WEST OAHU

A. Program Objective

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

B. Description of Request

Capital Improvement Program (CIP) Projects:

Add \$3,000,000 in general obligation bond funds for UHWO, Renew, Improve, and Modernize, Oahu.

C. Reasons for Request

CIP Projects:

These funds improve the campus by extending the useful life of facilities and restore facilities to the optimal operating levels. These projects will include, but not be limited to, replacing equipment, irrigation upgrades, sustainable landscaping, upgrading utility infrastructure and addressing deferred maintenance.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,860.00*	*	1,860.00*	1,860.00*	*	1,860.00*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
PERSONAL SERVICES	217,263,264		217,263,264	217,263,264		217,263,264	434,526,528	434,526,528	
OTH CURRENT EXPENSES	83,575,504		83,575,504	83,575,504		83,575,504	167,151,008	167,151,008	
EQUIPMENT	3,267,093		3,267,093	3,267,093		3,267,093	6,534,186	6,534,186	
TOTAL OPERATING COST	304,105,861		304,105,861	304,105,861		304,105,861	608,211,722	608,211,722	0.00
BY MEANS OF FINANCING									
	1,825.50*	*	1,825.50*	1,825.50*	*	1,825.50*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
GENERAL FUND	192,200,937		192,200,937	192,200,937		192,200,937	384,401,874	384,401,874	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	75,650,296		75,650,296	75,650,296		75,650,296	151,300,592	151,300,592	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	4,428,296		4,428,296	4,428,296		4,428,296	8,856,592	8,856,592	
	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	31,826,332		31,826,332	31,826,332		31,826,332	63,652,664	63,652,664	
CAPITAL INVESTMENT									
PLANS					3,000	3,000		3,000	
DESIGN		9,300,000	9,300,000		29,413,000	29,413,000		38,713,000	
CONSTRUCTION		35,700,000	35,700,000		20,582,000	20,582,000		56,282,000	
EQUIPMENT					2,000	2,000		2,000	
#LUMP SUM	45,000,000	-45,000,000		10,000,000	-10,000,000		55,000,000		
TOTAL CAPITAL COST	45,000,000		45,000,000	10,000,000	40,000,000	50,000,000	55,000,000	95,000,000	72.73
BY MEANS OF FINANCING									
G.O. BONDS	45,000,000		45,000,000	10,000,000	40,000,000	50,000,000	55,000,000	95,000,000	
TOTAL PERM POSITIONS	1,860.00*	*	1,860.00*	1,860.00*	*	1,860.00*	*	*	
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
TOTAL PROGRAM COST	349,105,861		349,105,861	314,105,861	40,000,000	354,105,861	663,211,722	703,211,722	6.03

Narrative for Supplemental Budget Requests

FY 2027

Program ID: UOH 800

Program Structure Level: 07 03 06

Program Title: UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

A. Program Objective

To provide accessible, comprehensive education and services, including two- and four-year career and technical training, college transfer and general education, and adult continuing education, to develop individuals' intellectual, personal, social, and vocational competency, and meet the workforce needs and cultural interests of the community, often utilizing distance education to extend reach.

B. Description of Request

Capital Improvement Program (CIP) Projects:

1. Request \$20,000,000 in general obligation (G.O.) bond funds for CCS, Capital Renewal and Deferred Maintenance (CRDM), Statewide. These projects are to address critical CRDM projects across all University of Hawaii Community Colleges (UHCCs). This includes essential repairs and refurbishment such as reroofing; heating, ventilation, and air conditioning (HVAC) system replacement; interior space renovation; infrastructure upgrades; resurfacing; and repainting to ensure facilities are safe and operational.

2. Request \$20,000,000 in G.O. bond funds for CCS, Minor CIP for the Community Colleges, Statewide. This request will fund strategic facility modernization and expansion projects at the UHCCs. These improvements are necessary to repurpose and adapt facilities to support evolving program requirements, improve operational efficiency, and integrate advances in educational techniques and technology.

C. Reasons for Request

CIP Projects:

1. CRDM funding is critical for maintaining the foundational integrity and operational safety of all campus facilities. By addressing necessary repairs such as HVAC system replacements, reroofing, and infrastructure upgrades, this investment ensures that the physical environment remains functional, compliant with building and safety codes, and conducive to learning. Without consistent CRDM, facilities degrade, leading to program disruption, increased long-term repair costs, and compromised support for quality instruction and essential student/community services.

2. Minor CIP funding is essential for the strategic modernization and adaptation of

campus infrastructure. This investment allows the UHCCs to expand, upgrade, and repurpose facilities to meet rapidly changing academic and workforce demands. Specifically, minor CIP supports the integration of new educational technologies and the creation of specialized spaces necessary for cutting-edge career and technical education programs. This directly ensures that instruction remains relevant and of high quality, preparing students for current industry needs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	444.00*	*	444.00*	444.00*	*	444.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	59,912,301		59,912,301	59,912,301		59,912,301	119,824,602	119,824,602	
OTH CURRENT EXPENSES	46,597,120		46,597,120	46,597,120		46,597,120	93,194,240	93,194,240	
EQUIPMENT	2,423,532		2,423,532	2,423,532		2,423,532	4,847,064	4,847,064	
TOTAL OPERATING COST	108,932,953		108,932,953	108,932,953		108,932,953	217,865,906	217,865,906	0.00
BY MEANS OF FINANCING									
	424.00*	*	424.00*	411.00*	*	411.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	65,093,776		65,093,776	65,093,776		65,093,776	130,187,552	130,187,552	
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	24,242,602		24,242,602	24,242,602		24,242,602	48,485,204	48,485,204	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	1,094,875		1,094,875	1,094,875		1,094,875	2,189,750	2,189,750	
	2.00*	*	2.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	18,501,700		18,501,700	18,501,700		18,501,700	37,003,400	37,003,400	
CAPITAL INVESTMENT									
PLANS		502,000	502,000		1,501,000	1,501,000		2,003,000	
DESIGN		8,652,000	8,652,000		11,601,000	11,601,000		20,253,000	
CONSTRUCTION		41,348,000	41,348,000		51,900,000	51,900,000		93,248,000	
EQUIPMENT		2,000	2,000		2,000	2,000		4,000	
#LUMP SUM	50,504,000	-50,504,000		4,000	-4,000		50,508,000		
TOTAL CAPITAL COST	50,504,000		50,504,000	4,000	65,000,000	65,004,000	50,508,000	115,508,000	128.69
BY MEANS OF FINANCING									
G.O. BONDS	50,504,000		50,504,000	4,000	65,000,000	65,004,000	50,508,000	115,508,000	
TOTAL PERM POSITIONS	444.00*	*	444.00*	444.00*	*	444.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	159,436,953		159,436,953	108,936,953	65,000,000	173,936,953	268,373,906	333,373,906	24.22

Narrative for Supplemental Budget Requests

FY 2027

Program ID: UOH 900

Program Structure Level: 07 03 07

Program Title: UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

A. Program Objective

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

B. Description of Request

Operating:

To transfer 8.00 permanent full-time equivalent (FTE) positions and \$595,824 in general funds within UOH 900.

Capital Improvement Program (CIP) Projects:

Request \$65,000,000 in general obligation bond funds for System, Renew, Improve, and Modernize (RIM), Statewide, for various facilities across the UH system.

C. Reasons for Request

Operating:

The transfers of 8.00 permanent FTE positions and \$595,824 in general funds between programs are due to a reorganization between two sub-organization programs. This request will align the FTE counts and funds accurately in the budget details tables.

CIP Projects:

RIM projects provide funding to address repair and maintenance backlog and modernize facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: UOH-115
PROGRAM STRUCTURE NO: 070309
PROGRAM TITLE: UNIVERSITY OF HAWAII, CANCER CENTER

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,797,693		3,797,693	3,797,693		3,797,693	7,595,386	7,595,386	
TOTAL OPERATING COST	3,797,693		3,797,693	3,797,693		3,797,693	7,595,386	7,595,386	0.00
BY MEANS OF FINANCING									
	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,797,693		3,797,693	3,797,693		3,797,693	7,595,386	7,595,386	
TOTAL PERM POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,797,693		3,797,693	3,797,693		3,797,693	7,595,386	7,595,386	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,222,746		3,222,746	3,222,746		3,222,746	6,445,492	6,445,492	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,434,164		5,434,164	5,434,164		5,434,164	10,868,328	10,868,328	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	919,917		919,917	919,917		919,917	1,839,834	1,839,834	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,517,717		3,517,717	3,517,717		3,517,717	7,035,434	7,035,434	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,530		996,530	996,530		996,530	1,993,060	1,993,060	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		299,000	299,000					299,000	
CONSTRUCTION		1,401,000	1,401,000					1,401,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	1,702,000	-1,702,000					1,702,000		
TOTAL CAPITAL COST	1,702,000		1,702,000				1,702,000	1,702,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,702,000		1,702,000				1,702,000	1,702,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,136,164		7,136,164	5,434,164		5,434,164	12,570,328	12,570,328	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,222,746		3,222,746	3,222,746		3,222,746	6,445,492	6,445,492	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,434,164		5,434,164	5,434,164		5,434,164	10,868,328	10,868,328	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	919,917		919,917	919,917		919,917	1,839,834	1,839,834	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,517,717		3,517,717	3,517,717		3,517,717	7,035,434	7,035,434	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,530		996,530	996,530		996,530	1,993,060	1,993,060	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		299,000	299,000					299,000	
CONSTRUCTION		1,401,000	1,401,000					1,401,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	1,702,000	-1,702,000					1,702,000		
TOTAL CAPITAL COST	1,702,000		1,702,000				1,702,000	1,702,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,702,000		1,702,000				1,702,000	1,702,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,136,164		7,136,164	5,434,164		5,434,164	12,570,328	12,570,328	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,222,746		3,222,746	3,222,746		3,222,746	6,445,492	6,445,492	
OTH CURRENT EXPENSES	2,086,418		2,086,418	2,086,418		2,086,418	4,172,836	4,172,836	
EQUIPMENT	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL OPERATING COST	5,434,164		5,434,164	5,434,164		5,434,164	10,868,328	10,868,328	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	919,917		919,917	919,917		919,917	1,839,834	1,839,834	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,517,717		3,517,717	3,517,717		3,517,717	7,035,434	7,035,434	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	996,530		996,530	996,530		996,530	1,993,060	1,993,060	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		299,000	299,000					299,000	
CONSTRUCTION		1,401,000	1,401,000					1,401,000	
EQUIPMENT		1,000	1,000					1,000	
#LUMP SUM	1,702,000	-1,702,000					1,702,000		
TOTAL CAPITAL COST	1,702,000		1,702,000				1,702,000	1,702,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	1,702,000		1,702,000				1,702,000	1,702,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,136,164		7,136,164	5,434,164		5,434,164	12,570,328	12,570,328	0.00

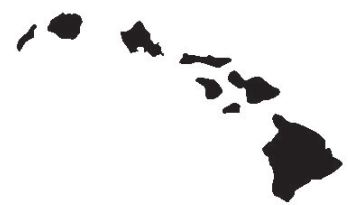
EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,814.73*	*	6,814.73*	6,814.73*	*	6,814.73*	*	*	
	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
PERSONAL SERVICES	860,640,584		860,640,584	862,039,397		862,039,397	1,722,679,981	1,722,679,981	
OTH CURRENT EXPENSES	478,726,598		478,726,598	478,606,598		478,606,598	957,333,196	957,333,196	
EQUIPMENT	23,478,802		23,478,802	23,478,802		23,478,802	46,957,604	46,957,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,363,165,984		1,363,165,984	1,364,444,797		1,364,444,797	2,727,610,781	2,727,610,781	0.00
BY MEANS OF FINANCING									
	6,254.92*	*	6,254.92*	6,241.92*	*	6,241.92*	*	*	
	112.25**	**	112.25**	112.25**	**	112.25**	**	**	
GENERAL FUND	654,687,330		654,687,330	655,966,143		655,966,143	1,310,653,473	1,310,653,473	
	414.25*	*	414.25*	414.25*	*	414.25*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	560,344,549		560,344,549	560,344,549		560,344,549	1,120,689,098	1,120,689,098	
	79.56*	*	79.56*	79.56*	*	79.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	66.00*	*	66.00*	79.00*	*	79.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	134,491,370		134,491,370	134,491,370		134,491,370	268,982,740	268,982,740	
CAPITAL INVESTMENT									
PLANS		505,000	505,000		2,004,000	2,004,000		2,509,000	
DESIGN		28,599,000	28,599,000		46,715,000	46,715,000		75,314,000	
CONSTRUCTION		180,099,000	180,099,000		155,578,000	155,578,000		335,677,000	
EQUIPMENT		3,000	3,000		7,000	7,000		10,000	
#LUMP SUM	209,206,000	-209,206,000		67,004,000	-67,004,000		276,210,000		
TOTAL CAPITAL COST	209,206,000		209,206,000	67,004,000	137,300,000	204,304,000	276,210,000	413,510,000	49.71
BY MEANS OF FINANCING									
G.O. BONDS	178,456,000		178,456,000	38,504,000	137,300,000	175,804,000	216,960,000	354,260,000	
REVENUE BONDS	30,750,000		30,750,000	28,500,000		28,500,000	59,250,000	59,250,000	
TOTAL PERM POSITIONS	6,814.73*	*	6,814.73*	6,814.73*	*	6,814.73*	*	*	
TOTAL TEMP POSITIONS	118.25**	**	118.25**	118.25**	**	118.25**	**	**	
TOTAL PROGRAM COST	1,572,371,984		1,572,371,984	1,431,448,797	137,300,000	1,568,748,797	3,003,820,781	3,141,120,781	4.57



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 S78
1 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
I28	6	RENOVATION	UHM, HOLMES HALL, OAHU						
		DESIGN			250	250			
		CONSTRUCTION			8,750	8,750			
		# LUMP SUM		9,000	-9,000				
		TOTAL		9,000		9,000			
COST ELEMENT/MOF		G.O. BONDS		9,000		9,000			
R34	10	RENOVATION	UNIVERSITY OF HAWAII AT MANOA CTAHR, OAHU						
		PLANS			1	1			
		DESIGN			1,999	1,999			
		CONSTRUCTION			2,000	2,000			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
R35	12	NEW	UNIVERSITY OF HAWAII AT MANOA CTAHR, OAHU						
		PLANS			1	1			
		DESIGN			899	899			
		CONSTRUCTION			5,100	5,100			
		# LUMP SUM		6,000	-6,000				
		TOTAL		6,000		6,000			
		G.O. BONDS		6,000		6,000			

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

UOH100
070301
UNIVERSITY OF HAWAII, MANOA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
2 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
310	8	RENOVATION	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU						
		PLANS							
		DESIGN			1,600	1,600		200	200
		CONSTRUCTION			8,400	8,400		7,100	7,100
		#LUMP SUM		10,000	-10,000				
COST ELEMENT/MOF		TOTAL		10,000		10,000		7,300	7,300
		G.O. BONDS		10,000		10,000		7,300	7,300
311	1	RENOVATION	UHM, STUDENT HOUSING SERVICES (SHS) IMPROVEMENTS, OAHU						
		DESIGN			3,300	3,300		4,000	4,000
		CONSTRUCTION			58,200	58,200		53,000	53,000
		#LUMP SUM		61,500	-61,500		57,000	-57,000	
		TOTAL		61,500		61,500	57,000		57,000
		G.O. BONDS		30,750		30,750	28,500		28,500
		REVENUE BONDS		30,750		30,750	28,500		28,500
587	10	REPLACEMENT	UHM, WAIKIKI AQUARIUM, OAHU						
		CONSTRUCTION						7,000	7,000
		#LUMP SUM							
		TOTAL						7,000	7,000
		G.O. BONDS						7,000	7,000

UOH100
070301
UNIVERSITY OF HAWAII, MANOA

IN THOUSANDS OF DOLLARS

3 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
COST ELEMENT/MOF		PLANS			2	2			
		DESIGN			8,048	8,048		4,200	4,200
		CONSTRUCTION			82,450	82,450		67,100	67,100
		#LUMP SUM		90,500	-90,500		57,000	-57,000	
		TOTAL		90,500		90,500	57,000	14,300	71,300
		G.O. BONDS		59,750		59,750	28,500	14,300	42,800
	REVENUE BONDS		30,750		30,750	28,500		28,500	

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

UOH210
070303
UNIVERSITY OF HAWAII, HILO

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
417	4	RENOVATION	UH HILO, STUDENT HOUSING, HAWAII						
		DESIGN						1	1
		CONSTRUCTION					5,498		5,498
		EQUIPMENT					1		1
		#LUMP SUM							
COST ELEMENT/MOF				TOTAL			5,500		
				G.O. BONDS			5,500		
456	3	RENOVATION	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII						
		DESIGN			1,300	1,300		500	500
		CONSTRUCTION			13,700	13,700		8,999	8,999
		EQUIPMENT						1	1
		#LUMP SUM		15,000	-15,000				
				TOTAL			9,500		
				G.O. BONDS			9,500		
PROGRAM TOTALS									
		DESIGN			1,300	1,300		501	501
		CONSTRUCTION			13,700	13,700		14,497	14,497
		EQUIPMENT						2	2
		#LUMP SUM		15,000	-15,000				
				TOTAL			15,000		
				G.O. BONDS			15,000		

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

UOH700
070305
UNIVERSITY OF HAWAII, WEST OAHU

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
888	6	RENOVATION	UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU						
		PLANS					500		500
		DESIGN			1,000	1,000	1,000		1,000
		CONSTRUCTION			5,500	5,500	1,499		1,499
		EQUIPMENT					1		1
		#LUMP SUM		6,500	-6,500				
COST ELEMENT/MOF		TOTAL		6,500		6,500	3,000		3,000
		G.O. BONDS		6,500		6,500	3,000		3,000
		PROGRAM TOTALS							
		PLANS					500		500
		DESIGN			1,000	1,000	1,000		1,000
		CONSTRUCTION			5,500	5,500	1,499		1,499
		EQUIPMENT					1		1
		#LUMP SUM		6,500	-6,500				
		TOTAL		6,500		6,500	3,000		3,000
		G.O. BONDS		6,500		6,500	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 S78
6 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
K88	9	NEW	KAUAI CC, STUDENT, FACULTY/STAFF, AND WORKFORCE HOUSING, KAUAI						
		PLANS				1	1		
		DESIGN		5,000	5,000	9,998	9,998		
		CONSTRUCTION				1	1		
		#LUMP SUM	5,000	-5,000		10,000	-10,000		
COST ELEMENT/MOF		TOTAL	5,000		5,000	10,000		10,000	
		G.O. BONDS	5,000		5,000	10,000		10,000	
552	5	RENOVATION	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE						
		PLANS				1	1		
		DESIGN		300	300	3,675	3,675		
		CONSTRUCTION		19,700	19,700	16,323	16,323		
		EQUIPMENT				1	1		
		#LUMP SUM							
		TOTAL		20,000	20,000	20,000		20,000	
		G.O. BONDS		20,000	20,000	20,000		20,000	
555	8	RENOVATION	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE						
		PLANS				1	1		
		DESIGN		4,000	4,000	15,740	15,740		
		CONSTRUCTION		16,000	16,000	4,258	4,258		
		EQUIPMENT				1	1		
		#LUMP SUM	20,000	-20,000					
		TOTAL	20,000		20,000	20,000		20,000	
		G.O. BONDS	20,000		20,000	20,000		20,000	

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
568	5	NEW	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, AND MINOR CIP STATEWIDE						
		DESIGN							
		CONSTRUCTION							
		#LUMP SUM		20,000	-20,000				
		TOTAL		20,000	-20,000				
COST ELEMENT/MOF		G.O. BONDS		20,000	-20,000				
PROGRAM TOTALS									
		PLANS							
		DESIGN			9,300	9,300		3	3
		CONSTRUCTION			35,700	35,700		29,413	29,413
		EQUIPMENT						2	2
		#LUMP SUM		45,000	-45,000		10,000	-10,000	
		TOTAL		45,000		45,000	10,000	40,000	50,000
		G.O. BONDS		45,000		45,000	10,000	40,000	50,000

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

UOH900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
560	2	RENOVATION	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE						
		PLANS			500	500		1,500	1,500
		DESIGN			8,650	8,650		11,600	11,600
		CONSTRUCTION			40,850	40,850		51,899	51,899
		EQUIPMENT						1	1
		#LUMP SUM		50,000	-50,000				
COST ELEMENT/MOF		TOTAL		50,000		50,000		65,000	65,000
		G.O. BONDS		50,000		50,000		65,000	65,000
569	11	NEW	SYSTEM, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE						
		PLANS			1	1		1	1
		DESIGN			1	1		1	1
		CONSTRUCTION			1	1		1	1
		EQUIPMENT			1	1		1	1
		#LUMP SUM		4	-4		4	-4	
		TOTAL		4		4	4		4
		G.O. BONDS		4		4	4		4
571	4	OTHER	HAWAII UNDERSEA RESEARCH LABORATORY AND MAKAI PIER, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			497	497			
		EQUIPMENT			1	1			
		#LUMP SUM		500	-500				
		TOTAL		500		500			
		G.O. BONDS		500		500			

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

UOH900
070307
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
10 of 11

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
COST ELEMENT/MOF		PLANS			502	502		1,501	1,501
		DESIGN			8,652	8,652		11,601	11,601
		CONSTRUCTION			41,348	41,348		51,900	51,900
		EQUIPMENT			2	2		2	2
		#LUMP SUM		50,504	-50,504		4	-4	
		TOTAL		50,504		50,504	4	65,000	65,004
		G.O. BONDS		50,504		50,504	4	65,000	65,004

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

UOH881
080101
AQUARIA

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
586	13	RENOVATION	WAIKIKI AQUARIUM IMPROVEMENTS, OAHU						
		PLANS			1	1			
		DESIGN			299	299			
		CONSTRUCTION			1,401	1,401			
		EQUIPMENT			1	1			
		#LUMP SUM		1,702	-1,702				
COST ELEMENT/MOF		TOTAL		1,702		1,702			
		G.O. BONDS		1,702		1,702			
		PROGRAM TOTALS							
		PLANS			1	1			
		DESIGN			299	299			
		CONSTRUCTION			1,401	1,401			
		EQUIPMENT			1	1			
		#LUMP SUM		1,702	-1,702				
		TOTAL		1,702		1,702			
		G.O. BONDS		1,702		1,702			

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IN THOUSANDS OF DOLLARS

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				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
		PLANS			505	505		2,004	2,004
		DESIGN			28,599	28,599		46,715	46,715
		CONSTRUCTION			180,099	180,099		155,578	155,578
		EQUIPMENT			3	3		7	7
		# LUMP SUM		209,206	-209,206		67,004	-67,004	
		TOTAL		209,206		209,206	67,004	137,300	204,304
		G.O. BONDS		178,456		178,456	38,504	137,300	175,804
		REVENUE BONDS		30,750		30,750	28,500		28,500