

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2012 - 2013
GENERAL FUNDS

MAJOR UNIT	DESCRIPTION	FY 2012 - 13											
		BOR REQUEST		EXECUTIVE		HOUSE BUDGET		SENATE BUDGET		ONFERENCE BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	House Adjustment: Does Not Concur with UH Program Structure Change of Public Health Funding	0.00	0	0.00	0	0.00	870,107	0.00	0	0.00	0	0.00	0
	House Adjustment: Does Not Concur with UH Program Structure Change of Strategic Hiring Initiative	0.00	0	0.00	0	1.50	0	0.00	0	0.00	0	0.00	0
	House Adjustment: Transfer-in Positions from JABSOM to UH Manoa	0.00	0	0.00	0	24.00	0	0.00	0	0.00	0	0.00	0
	Sub-total UH Manoa	0.00	0	0.00	0	25.50	870,107	0.00	0	0.00	0	0.00	0
JABSOM	House Adjustment: Does Not Concur with UH Program Structure Change of Public Health Funding	0.00	0	0.00	0	0.00	(870,107)	0.00	0	0.00	0	0.00	0
	House Adjustment: Does Not Concur with UH Program Structure Change of Strategic Hiring Initiative	0.00	0	0.00	0	-1.50	0	0.00	0	0.00	0	0.00	0
	House Adjustment: Transfer-out Positions from JABSOM to UH Manoa	0.00	0	0.00	0	-24.00	0	0.00	0	0.00	0	0.00	0
	Sub-total JABSOM	0.00	0	0.00	0	-25.50	(870,107)	0.00	0	0.00	0	0.00	0
UH West Oahu	Addressing Health & Safety Issues at UH West Oahu Kapolei	10.00	510,000	0.00	0	0.00	0	0.00	0	0.00	0	-10.00	(510,000)
UH Community Co	Senate Adjustment: Reduce Positions & Funds for Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	(665,375)	0.00	0	0.00	0
	Senate Adjustment: Add Positions to Accommodate Enrollment Growth	0.00	0	0.00	0	0.00	0	15.00	0	0.00	0	0.00	0
	Senate Adjustment: Add Funds for Performance Based Funding	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0
	Sub-total Community Colleges	0.00	0	0.00	0	0.00	0	15.00	1,334,625	0.00	0	0.00	0
Aquaria	House Adjustment: Does Not Concur with UH Program Structure Change of Aquaria Furlough Adjstment	0.00	0	0.00	0	0.00	39,510	0.00	0	0.00	39,510	0.00	39,510
UH Systemwide Pr	Strategic Outcome Funding	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(10,000,000)
	Statewide Institutionalization of Na Pua Noeau Positions	18.00	1,159,989	18.00	700,000	7.00	355,000	18.00	700,000	6.00	322,242	-12.00	(837,747)
	Office of Mauna Kea Management	7.00	1,980,120	7.00	1,300,000	3.00	175,000	7.00	650,000	0.00	0	-7.00	(1,980,120)
	Addressing UH West Oahu's Enrollment Growth	16.00	980,000	16.00	900,000	0.00	0	16.00	900,000	0.00	0	-16.00	(980,000)
	Reduction of the University Maintenance Backlog & Ongoing Capital Renewal Needs	11.00	846,500	11.00	600,000	6.00	303,000	0.00	0	0.00	0	-11.00	(846,500)
	Establish a UH Engineering Consortium & Create the Pre-Engineering & Lower Division Engineering	28.00	3,000,000	28.00	500,000	0.00	0	10.00	300,000	0.00	0	-28.00	(3,000,000)
	Establish a University of Hawaii Innovations and Technology Transfer Program	1.00	1,320,000	1.00	1,000,000	0.00	0	0.00	0	0.00	0	-1.00	(1,320,000)
	House Adjustment: Does Not Concur with UH Program Structure Change of Aquaria Furlough Adjstment	0.00	0	0.00	0	0.00	(39,510)	0.00	0	0.00	(39,510)	0.00	(39,510)
	House Adjustment: Add Funds for Ho'okulaiwi: 'Aha Ho'ona'auao 'Oiwai Initiative	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Does Not Concur with UH Program Structure Chg. Current Service Furlough Adjst	0.00	0	0.00	0	0.00	0	0.00	(5,908,922)	0.00	0	0.00	0
	Senate Adjustment: Reduce Funds to Reflect Payment of Fringe Cost due to Payroll Increases	0.00	0	0.00	0	0.00	0	0.00	(3,096,600)	0.00	0	0.00	0
	Senate Adjustment: Add Funds for STEM	0.00	0	0.00	0	0.00	0	0.00	2,396,982	0.00	0	0.00	0
	Senate Adjustment: Add Funds for Academy of Creative Media & Uluulu	0.00	0	0.00	0	0.00	0	0.00	2,366,170	0.00	0	0.00	0

MAJOR UNIT	DESCRIPTION	FY 2012 - 13											
		BOR REQUEST		EXECUTIVE		HOUSE BUDGET		SENATE BUDGET		ONFERENCE BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Senate Adjustment: Add Funds for Public School High Speed Broadband Upgrade Initiative	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0
	Sub-total UH Systemwide Programs	81.00	19,286,609	81.00	5,000,000	16.00	893,490	51.00	(692,370)	6.00	282,732	-75.00	(19,003,877)
	Total UH General Fund Requests	91.00	19,796,609	81.00	5,000,000	16.00	933,000	66.00	642,255	6.00	322,242	-85.00	(19,474,367)

Prepared by UH Budget Office
5/2/2002

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2012 - 2013
SPECIAL FUNDS

MAJOR UNIT	DESCRIPTION	FY 2012 - 13											
		BOR REQUEST FTE AMOUNT		EXECUTIVE FTE AMOUNT		HOUSE BUDGET FTE AMOUNT		SENATE BUDGET FTE AMOUNT		CONFERENCE BUDGET FTE AMOUNT		DIFF CONF VS BOR FTE AMOUNT	
UH Manoa	Special Fund Ceiling Increase	0.00	38,300,000	0.00	38,300,000	0.00	38,300,000	0.00	38,300,000	0.00	38,300,000	0.00	0
	Conversion from Revolving to Special Funds	104.00	20,245,000	104.00	20,245,000	104.00	20,245,000	104.00	20,245,000	104.00	20,245,000	0.00	0
	Senate Adjustment: Add Position & Funds for Campus Center	0.00	0	0.00	0	0.00	0	1.00	42,492	1.00	42,492	1.00	42,492
	Sub-total UH Manoa	104.00	58,545,000	104.00	58,545,000	104.00	58,545,000	105.00	58,587,492	105.00	58,587,492	1.00	42,492
JABSOM	Special Fund Ceiling Increase	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0
UH Hilo	Special Fund Ceiling Increase	0.00	6,752,250	0.00	6,752,250	0.00	6,752,250	0.00	6,752,250	0.00	6,752,250	0.00	0
	Conversion from Revolving to Special Funds	0.00	522,824	0.00	522,824	0.00	522,824	0.00	522,824	0.00	522,824	0.00	0
	Sub-total UH Hilo	0.00	7,275,074	0.00	7,275,074	0.00	7,275,074	0.00	7,275,074	0.00	7,275,074	0.00	0
UH West Oahu	Special Fund Ceiling Increase	0.00	26,438,828	0.00	26,438,828	0.00	26,438,828	0.00	26,438,828	0.00	26,438,828	0.00	0
UH Community Co	Senate Adjustment: Reduce Positions & Funds for Vacancy Savings	0.00	0	0.00	0	0.00	0	-34.00	(1,410,727)	0.00	0	0.00	0
UH Systemwide Pr	Conversion from Revolving to Special Funds	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	0
	House Adjustment: Change MOF Addressing UH West Oahu's Enrollment Growth	0.00	0	0.00	0	16.00	900,000	0.00	0	0.00	0	0.00	0
	House Adjustment: Add Psn & Funds for OVP Student Affairs & Community Relations	0.00	0	0.00	0	2.00	85,000	2.00	85,000	2.00	85,000	2.00	85,000
	Senate Adjustment: Reduction of the University Maint. Backlog & Ongoing Capital Renewal Needs	0.00	0	0.00	0	0.00	0	11.00	600,000	11.00	600,000	11.00	600,000
	Conference Adjustment: Statewide Institutionalization of Na Pua Noeau	0.00	0	0.00	0	0.00	0	0.00	0	12.00	377,758	12.00	377,758
	Sub-total UH Systemwide Programs	0.00	2,500,000	0.00	2,500,000	18.00	3,485,000	13.00	3,185,000	25.00	3,562,758	25.00	1,062,758
	Total UH Special Fund Requests	104.00	99,758,902	104.00	99,758,902	122.00	100,743,902	84.00	99,075,667	130.00	100,864,152	26.00	1,105,250

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UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2012 - 2013
REVOLVING FUNDS

MAJOR UNIT	DESCRIPTION	FY 2012 - 13									
		BOR REQUEST		EXECUTIVE		HOUSE BUDGET		SENATE BUDGET		CONFERENCE BUDGET	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Revolving Fund Ceiling Increase	1.00	7,000,000	1.00	7,000,000	1.00	7,000,000	1.00	7,000,000	1.00	7,000,000
	Conversion from Revolving to Special Funds	-104.00	(23,568,154)	-104.00	(23,568,154)	-104.00	(23,568,154)	-104.00	(23,568,154)	-104.00	(23,568,154)
	Sub-total UH Manoa	-103.00	(16,568,154)	-103.00	(16,568,154)	-103.00	(16,568,154)	-103.00	(16,568,154)	-103.00	(16,568,154)
JABSOM	Revolving Fund Ceiling Increase	0.00	1,385,000	0.00	1,385,000	0.00	1,385,000	0.00	1,385,000	0.00	1,385,000
UH Hilo	Conversion from Revolving to Special Funds	0.00	(522,824)	0.00	(522,824)	0.00	(522,824)	0.00	(522,824)	0.00	(522,824)
UH West Oahu	Revolving Fund Ceiling Increase	0.00	3,372,042	0.00	3,372,042	0.00	3,372,042	0.00	3,372,042	0.00	3,372,042
UH Systemwide Program	Revolving Fund Ceiling Increase	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000
	Conversion from Revolving to Special Funds	0.00	(2,500,000)	0.00	(2,500,000)	0.00	(2,500,000)	0.00	(2,500,000)	0.00	(2,500,000)
	Sub-total UH Systemwide	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Total UH Revolving Fund Requests	-103.00	(12,333,936)	-103.00	(12,333,936)	-103.00	(12,333,936)	-103.00	(12,333,936)	-103.00	(12,333,936)

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UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2012 - 2013
FEDERAL FUNDS

MAJOR UNIT	DESCRIPTION	FY 2012 - 13											
		BOR REQUEST		EXECUTIVE		HOUSE BUDGET		SENATE BUDGET		DIFFERENCE BUDGET		DIFFERENCE CONF VS BO	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH West Oahu	Federal Fund Ceiling Increase	0.00	6,807	0.00	6,807	0.00	6,807	0.00	6,807	0.00	6,807	0.00	0
UH Community Colleges	Senate Adjustment: Reduce Positions & Funds for Vacancy Savings	0.00	0	0.00	0	0.00	0	-14.85	(771,946)	0.00	0	0.00	0
	Total UH Federal Fund Requests	0.00	6,807	0.00	6,807	0.00	6,807	-14.85	(765,139)	0.00	6,807	0.00	0

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