

The logo of the University of Hawai'i System is a circular emblem. It features a central torch with a flame, set against a background of a stylized globe. The text "UNIVERSITY OF HAWAII" is written in a circular path at the top, and "MĀLAMA PONO" is written at the bottom. The year "1907" is inscribed at the base of the torch. The text "MĀLAMA PONO" is also written across the middle of the emblem.

University of Hawai'i System
Operating Budget
REVISED Request
Fiscal Biennium 2015-2017

Board of Regents Meeting
October 2014

University of Hawai'i
 Operating Budget Request Summary
 Fiscal Biennium 2015 - 2017
 General Funds

	Strategic Initiative 1/	Campus Priority	Title & Description	Fiscal Year 2016		Fiscal Year 2017		Justification
				FY16 FTE	FY16 Amount	FY17 FTE	FY17 Amount	
Mānoa								
	21CF	1	Utilities: Increased Costs	0.00	\$ 16,000,000	0.00	\$ 18,000,000	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - \$/kWH).
	HP	2	Health, Safety and Compliance	0.00	\$ 1,400,000	0.00	\$1,400,000	This request will provide funding necessary to maintain compliance with federal standards.
	HP	3	Athletics: Title IX Gender Equity	0.00	\$ 3,000,000	0.00	\$3,000,000	This request will ensure compliance with Title IX requirements that no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.
Hilo								
	21CF	1	Utilities: Increased Costs	0.00	\$1,300,000	0.00	\$1,500,000	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - \$/kWH).
	HP	2	Compliance with Unfunded Federal Mandate for Title IX & VAWA: Security	37.00	\$450,000	37.00	\$450,000	This request will support UH Hilo's commitment to provide a safe and healthy environment for its students, employees and guests. Ensures compliance with the Clery Act and VAWA. This represents a conversion to UH security force; additional operating support.
	HP	3	Athletics: Title IX Gender Equity	0.00	\$600,000	0.00	\$600,000	This request will ensure compliance with Title IX requirements that no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.
West O'ahu								
	HGI	1	Meet Enrollment Growth	25.00	\$1,725,000	25.00	\$1,795,000	This request will provide positions and funding for direct academic & institutional support for the students at the West O'ahu campus.
Community Colleges								
	21CF	1	Utilities: Increased Costs	0.00	\$6,380,454	0.00	\$7,497,236	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - \$/kWH).
Systemwide Programs								
	HP	1	Compliance with Unfunded Federal Mandate for Title IX & VAWA	10.00	\$1,139,182	10.00	\$1,139,182	This request will assure gender equity and compliance with Title IX and VAWA.
	HI2	2	Hawai'i Research and Innovation Initiative (HI2)	20.00	\$3,500,000	20.00	\$3,500,000	This request will ensure UH remains competitive and at the forefront of research, innovation and economic development in Hawai'i and the nation, by developing a new cadre of scientists and support staff with cyberinfrastructure skills to increase research capacity in data intensive science. These faculty will form the core of a new UH Center for Data Intensive Science (CDIS) that will span the UH system.
	HGI	3	Position Counts for Systemwide Centralized Initiatives	9.00	\$0	9.00	\$0	This request will provide positions to support enhanced functions of STAR (UH degree audit system), the Distance Learning Project, Systemwide investigation coordination and plans to migrate existing separate data marts into an integrated institution-wide data warehouse.

Key:

1/ - Strategic Initiatives = (HGI) Hawaii Graduation Initiative; (HI2) Hawaii Innovation Initiative; (21CF) 21st Century Facilities; (HP) High Performance System