

University of Hawaii  
Supplemental Operating Budget  
Fiscal Year 2016 - 2017

Type	Prog ID	Campus	Title (Form A)	BOR			Governor				House Draft				Senate Draft			
				FY17 FTE (P)	FY17 Amt	MOF	FY17 FTE (P)	FY17 FTE (T)	FY17 Amt	MOF	FY17 FTE (P)	FY17 FTE (T)	FY17 Amt	MOF	FY17 FTE (P)	FY17 FTE (T)	FY17 Amt	MOF
Transfer	UOH 100	UHM	Transfer 0.50 FTE from Mānoa to JABSOM	(0.50)	\$ -	A	(0.50)	0.00	\$ -	A	0.00	0.00	\$ -	A	(0.50)	0.00	\$ -	A
Transfer	UOH 110	JABSOM	Transfer 0.50 FTE to Mānoa from JABSOM	0.50	\$ -	A	0.50	0.00	\$ -	A	0.00	0.00	\$ -	A	0.50	0.00	\$ -	A
Transfer	UOH 100	UHM	Transfer Program Support to Campuses	1.00	\$ 95,000	A	1.00	0.00	\$ 95,000	A	0.00	0.00	\$ -	A	1.00	0.00	\$ 95,000	A
Transfer	UOH 700	UHWO	Transfer Program Support to Campuses	4.00	\$ 410,220	A	4.00	0.00	\$ 410,220	A	0.00	0.00	\$ -	A	4.00	0.00	\$ 410,220	A
Transfer	UOH 800	UHCC	Transfer Program Support to Campuses	3.00	\$ 176,892	A	3.00	0.00	\$ 176,892	A	0.00	0.00	\$ -	A	3.00	0.00	\$ 176,892	A
Transfer	UOH 900	SYS	Transfer Program Support to Campuses	(8.00)	\$ (682,112)	A	(8.00)	0.00	\$ (682,112)	A	0.00	0.00	\$ -	A	(8.00)	0.00	\$ (682,112)	A
UOH PCR	UOH 100	UHM	Office of Research Compliance (ORC) General Fund Salary Restoration	0.00	\$ 306,168	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
UOH PCR	UOH 100	UHM	The Environmental Health & Safety Office General Fund Salary Restoration	0.00	\$ 1,093,832	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
UOH PCR	UOH 100	UHM	Mānoa Intercollegiate Athletics	0.00	\$ 3,000,000	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
UOH PCR	UOH 100	UHM	Agricultural Extension Service (CTAHR)	4.00	\$ 350,000	A	0.00	4.00	\$ 330,000	A	0.00	0.00	\$ -	A	4.00	0.00	\$ 330,000	A
UOH PCR	UOH 100	UHM	Cancer Research Center	0.00	\$ 5,000,000	A	0.00	0.00	\$ 4,000,000	A	0.00	0.00	\$ -	A	0.00	0.00	\$ 3,000,000	A
UOH PCR	UOH 210	UHH	UH Hilo Security Force - Conversion from Contracted Services	37.00	\$ 420,000	A	27.00	0.00	\$ -	A	0.00	0.00	\$ -	A	27.00	0.00	\$ -	A
UOH PCR	UOH 210	UHH	Student Athlete Success and Increased Travel Costs	3.00	\$ 560,000	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
UOH PCR	UOH 700	UHWO	UHWO Campus Evolution	12.00	\$ 728,020	A	12.00	0.00	\$ 728,020	A	0.00	0.00	\$ -	A	4.00	0.00	\$ 197,604	A
UOH PCR	UOH 800	UHCC	Community Colleges Equipment Fund	0.00	\$ 1,250,000	A	0.00	0.00	\$ 1,250,000	A	0.00	0.00	\$ 1,250,000	A	0.00	0.00	\$ 1,250,000	A
UOH PCR/ Senate Adjust	UOH 900	SYS	Hawai'i Research and Innovation Initiative	20.00	\$ 3,500,000	A	20.00	0.00	\$ 3,500,000	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
				0.00	\$ -	W	0.00	0.00	\$ -	W	0.00	0.00	\$ -	W	1.00	0.00	\$ 250,000	W
				0.00	\$ -	P	0.00	0.00	\$ -	P	0.00	0.00	\$ -	P	1.00	0.00	\$ 250,000	P
House Adjust	UOH 100	UHM	Transfer out funds from Personal Services to UOH 900	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ (44,800,000)	A	0.00	0.00	\$ -	A
House Adjust	UOH 100	UHM	Add funds for Personal Services	0.00	\$ -	N	0.00	0.00	\$ -	N	0.00	0.00	\$ 44,800,000	N	0.00	0.00	\$ -	N
House Adjust	UOH 110	JABSOM	Transfer out funds from Personal Services to UOH 900	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ (5,200,000)	A	0.00	0.00	\$ -	A
House Adjust	UOH 110	JABSOM	Add funds for Personal Services	0.00	\$ -	N	0.00	0.00	\$ -	N	0.00	0.00	\$ 5,200,000	N	0.00	0.00	\$ -	N
House Adjust	UOH 900	SYS	Add funds for the Graduation Pathways to Success Program (GPS).	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ 1	A	0.00	0.00	\$ -	A
House Adjust	UOH 900	SYS	Transfer in funds from UOH 100 and UOH 110 for Repair and Maintenance.	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ 50,000,000	A	0.00	0.00	\$ -	A
Senate Adjust	UOH 100	UHM	Add positions and funds for Mental Health Services.	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	3.00	0.00	\$ 253,116	A
GM	UOH 900	SYS	Add funds for Collective Bargaining (Unit 8 Stipend - \$2,560,282 general funds)	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A	0.00	0.00	\$ -	A
Total Appropriation:				76.00	\$ 16,208,020		59.00	4.00	\$ 9,808,020		0.00	0.00	\$ 51,250,001		40.00	0.00	\$ 5,530,720	
MOF Total:				76.00	\$ 16,208,020	A	59.00	4.00	\$ 9,808,020	A	0.00	0.00	\$ 1,250,001	A	38.00	0.00	\$ 5,030,720	A
				0.00	\$ -	N	0.00	0.00	\$ -	N	0.00	0.00	\$ 50,000,000	N	0.00	0.00	\$ -	N
				0.00	\$ -	W	0.00	0.00	\$ -	W	0.00	0.00	\$ -	W	1.00	0.00	\$ 250,000	W
				0.00	\$ -	P	0.00	0.00	\$ -	P	0.00	0.00	\$ -	P	1.00	0.00	\$ 250,000	P