

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070307960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	94,127,897	A	0.00	94,127,897	A
	BASE APPROPRIATIONS	0.00	94,127,897		0.00	94,127,897	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (FY14: 10,502,969; FY15: 7,817,632) INTEREST (FY14: 720,448; FY15: 4,164,551)	11,223,417	A		11,982,183	A	
	TOTAL BUDGET CHANGES	11,223,417	A		11,982,183	A	
	BUDGET TOTALS	0.00	105,351,314	A	0.00	106,110,080	A

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Detail Type: CD

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	123,163,259	A	0.00	123,163,259	A
	BASE APPROPRIATIONS	0.00	123,163,259		0.00	123,163,259	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A) ***** LEGISLATURE CONCURS.	3,393,532	A		3,393,532	A	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 320,528; FY15: 9,291,300) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 150,683; FY15: 2,727,753)	471,211	A		12,019,053	A	
	TOTAL BUDGET CHANGES	3,864,743	A		15,412,585	A	
	BUDGET TOTALS	0.00	127,028,002	A	0.00	138,575,844	A

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Detail Type: CD

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		0.00	79,482,140	A	0.00	79,482,140	A
	BASE APPROPRIATIONS	0.00	79,482,140		0.00	79,482,140	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 4,256,601; FY15: 7,879,867) RETIREEES (FY14: -759,946; FY15: 3,433,197)	3,496,655	A		11,313,064	A	
	TOTAL BUDGET CHANGES	3,496,655	A		11,313,064	A	
	BUDGET TOTALS	0.00	82,978,795	A	0.00	90,795,204	A

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Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		3,416.87	180,988,561	A	3,416.87	180,988,561	A
		398.25	286,495,335	B	398.25	286,495,335	B
		78.06	5,890,412	N	78.06	5,890,412	N
		31.25	55,253,604	W	31.25	55,253,604	W
	BASE APPROPRIATIONS	3,924.43	528,627,912		3,924.43	528,627,912	
- 1	<p>OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF 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 RESEARCHED PROJECTS.</p>						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	567,412	B		567,412	B	
		50,794	N		50,794	N	
	(/567,412B; /567,412B)						
	(/50,794N; /50,794N)						
	(/269,867W; /269,867W)	269,867	W		269,867	W	
	***** LEGISLATURE CONCURS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	10,510,974	B		20,021,948	B	
		461,584	N		932,359	N	
	(/10,510,974B; /20,021,948B)						
	(/461,584N; /932,359N)						
	(/74,962W; /151,894W)	74,962	W		151,894	W	
	***** LEGISLATURE CONCURS.						

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Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
212-001	GOVERNOR'S MESSAGE (2/12/13): REDUCE (26) POSITIONS. (-26.00/A; -26.00/A) ***** LEGISLATURE CONCURS.	(26.00)		A	(26.00)		A
1060-600	LEGISLATIVE ADJUSTMENT: REDUCE (100) POSITIONS FOR VACANCY SAVINGS.	(100.00)		A	(100.00)		A
2070-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.	(7,000,000)		A	(7,000,000)		A
		7,000,000		B	7,000,000		B
2090-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000)	1.00	30,000	A	1.00	60,000	A
2091-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION STUDY OF COMMERCIAL LEASEHOLD.		50,000	A			

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
	TOTAL BUDGET CHANGES	(125.00)	(6,920,000) A		(125.00)	(6,940,000) A	
			18,078,386 B			27,589,360 B	
			512,378 N			983,153 N	
			344,829 W			421,761 W	
	BUDGET TOTALS	3,291.87	174,068,561 A		3,291.87	174,048,561 A	
		398.25	304,573,721 B		398.25	314,084,695 B	
		78.06	6,402,790 N		78.06	6,873,565 N	
		31.25	55,598,433 W		31.25	55,675,365 W	

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Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		200.47	15,988,940	A	200.47	15,988,940	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W
	BASE APPROPRIATIONS	200.47	40,351,436		200.47	40,351,436	
- 1	OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.						
1090-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIVE HAWAIIAN CENTER OF EXCELLENCE.		560,000	A		560,000	A
	TOTAL BUDGET CHANGES		560,000	A		560,000	A
	BUDGET TOTALS	200.47	16,548,940	A	200.47	16,548,940	A
		0.00	18,408,949	B	0.00	18,408,949	B
		0.00	5,953,547	W	0.00	5,953,547	W

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Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		514.75	27,977,399	A	514.75	27,977,399	A
		95.00	40,655,319	B	95.00	40,655,319	B
		0.00	394,018	N	0.00	394,018	N
		8.50	5,747,237	W	8.50	5,747,237	W
	BASE APPROPRIATIONS	618.25	74,773,973		618.25	74,773,973	
- 1	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.						
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W) ***** LEGISLATURE CONCURS.	45,889	B		45,889	B	
		1,885	W		1,885	W	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** LEGISLATURE CONCURS.	1,536,903	B		3,073,806	B	
		24,972	N		49,944	N	
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (10.5) POSITIONS. (10.50/A; 10.50/A) ***** LEGISLATURE CONCURS.	10.50		A	10.50		A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION			FY 2014		FY 2015	
	TOTAL BUDGET CHANGES			10.50	A	10.50	A
				1,582,792	B	3,119,695	B
				24,972	N	49,944	N
				1,885	W	1,885	W
	BUDGET TOTALS			525.25	27,977,399 A	525.25	27,977,399 A
				95.00	42,238,111 B	95.00	43,775,014 B
				0.00	418,990 N	0.00	443,962 N
				8.50	5,749,122 W	8.50	5,749,122 W

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Detail Type: CD

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	
- 1	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A

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Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		95.00	5,114,520	A	95.00	5,114,520	A
		0.00	35,000,000	B	0.00	35,000,000	B
		0.00	20,000	N	0.00	20,000	N
		0.00	3,700,000	W	0.00	3,700,000	W
	BASE APPROPRIATIONS	95.00	43,834,520		95.00	43,834,520	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	272,479	B	544,958	B
		6,772	N	13,544	N
	(/272,479B; /544,958B) (/6,772N; /13,544N) ***** LEGISLATURE CONCURS.				
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(2,000,000)	B	(2,000,000)	B
	(/-2,000,000B; /-2,000,000B) ***** LEGISLATURE CONCURS.				
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD (15.5) POSITIONS.	15.50	A	15.50	A
	(15.50/A; 15.50/A) ***** LEGISLATURE CONCURS.				

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Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-001	<p>GOVERNOR'S MESSAGE (3/20/13): TRANSFER-OUT FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU INSTRUCTION (UOH700/SA). (/-448,304A; /-512,211A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)</p> <p>SEE UOH700 SEQ. NO. 320-002.</p>	(448,304) A	(512,211) A
320-002	<p>GOVERNOR'S MESSAGE (3/20/13): TRANSFER-IN FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU CAMPUS INSTRUCTION (UOH700/SA). (/448,304A; /512,211A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)</p> <p>SEE UOH700 SEQ. NO. 320-001.</p>	448,304 A	512,211 A
320-003	<p>GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$270,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING PAYMENTS. ***** LEGISLATURE CONCURS.</p>		

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Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
2090-001	LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR WEST OAHU CAMPUS SUPPORT.	10.00	3,000,000	A	10.00	3,000,000	A
2091-001	LEGISLATIVE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII.	5.00	400,000	A	5.00	400,000	A
TOTAL BUDGET CHANGES		30.50	3,400,000	A	30.50	3,400,000	A
			(1,727,521)	B		(1,455,042)	B
			6,772	N		13,544	N
BUDGET TOTALS		125.50	8,514,520	A	125.50	8,514,520	A
		0.00	33,272,479	B	0.00	33,544,958	B
		0.00	26,772	N	0.00	33,544	N
			3,700,000	W		3,700,000	W

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Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
		1,831.00	107,265,299	A	1,831.00	107,265,299	A
		82.00	87,898,616	B	82.00	87,898,616	B
		15.60	4,394,828	N	15.60	4,394,828	N
		0.00	5,041,211	W	0.00	5,041,211	W
	BASE APPROPRIATIONS	1,928.60	204,599,954		1,928.60	204,599,954	
- 1							
<p>OBJECTIVE: 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.</p>							
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/66,832B; /66,832B) ***** LEGISLATURE CONCURS.		66,832	B		66,832	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** LEGISLATURE CONCURS.		5,436,097	B		10,412,931	B
			16,734	N		33,468	N
			1,771	W		3,542	W

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Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-001	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$4,488,962 IN FY14 AND \$4,487,025 IN FY15 IN GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (578,960), UOH800/CC (-192,482), UOH800/CD (-109,265), UOH800/CE (-50,986), UOH800/CF (-151,034), UOH800/DB (1,229,739), UOH800/DC (-31,673), UOH800/DD (-619,873), UOH800/DE (9,415), UOH800/DF (-408,940), UOH800/EB (-421,158), UOH800/EC (45,503), UOH800/ED (303,532), UOH800/EE (229,524), UOH800/EF (177,965), UOH800/FB (687,493), UOH800/FC (-1,303,173), UOH800/FD (153,211), UOH800/FE (352,682), UOH800/FF (39,253), UOH800/GB (-401,704), UOH800/GC (-36,084), UOH800/GD (-13,254), UOH800/GE (-48,257), UOH800/GF (3,223), UOH800/HB (FY14: -380,744; FY15: -378,807), UOH800/HC (FY14: 123,502; FY15: 121,565), UOH800/HD (66,877), UOH800/HE (140,187), UOH800/HF (50,178), UOH800/IB (- 105,100), UOH800/IC (92,412), UOH800/ID (-215,235), UOH800/IE (31,810), UOH800/IF (173,496)		

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
320-002	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$10,305,471 IN FY14 AND \$10,332,915 IN FY15 IN GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIST: UOH800/CB (FY14:-1,188,731; FY15:-1,197,752), UOH800/CC (- 390,084), UOH800/CD (FY14: 323,694; FY15: 327,219), UOH800/CE (FY14: 565,655; FY15: 571,161), UOH800/CF (FY14: 228,710; FY15: 228,700), UOH800/DB (FY14:-3,098,375; FY15: -3,108,813), UOH800/DC (FY14: 508,594; FY15: 513,267), UOH800/DD (FY14: 1,017,810; FY15: 1,023,575), UOH800/DE (1,284,037), UOH800/DF (394,911), UOH800/EB (-176,642), UOH800/EC (447,579), UOH800/ED (352,535), UOH800/EE (716,622), UOH800/EF (-400,539), UOH800/FB (-946,187), UOH800/FC (-535,313), UOH800/FD (80,135), UOH800/FE (331,160), UOH800/FF (121,551), UOH800/GB (FY14: -618,907; FY15: -621,467), UOH800/GC (439,299), UOH800/GD (FY14: 292,994; FY15: 295,554), UOH800/GE (540,387), UOH800/GF (-658,820), UOH800/HB (FY14: -1,045,357; FY15: -1,046,997), UOH800/HC (FY14: 1,344,765; FY15: 1,346,405), UOH800/HD (20,609), UOH800/HE (549,720), UOH800/HF (-221,394), UOH800/IB (FY14: - 1,025,122; FY15: -1,028,907), UOH800/IC (94,819), UOH800/ID (FY14: 336,969; FY15: 338,791), UOH800/IE (FY14: 157,682; FY15: 159,645), UOH800/IF (155,234)		

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Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014		FY 2015			
320-003	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$520,000 IN GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (-40,000), UOH800/DB (-40,000), UOH800/DC (-100,000), UOH800/DE (60,000), UOH800/EB (-40,000), UOH800/EC (100,000), UOH800/EE (60,000), UOH800/EF (40,000), UOH800/FB (-40,000), UOH800/FF (30,000), UOH800/GB (-40,000), UOH800/GE (40,000), UOH800/GF (100,000), UOH800/HB (-40,000), UOH800/HC (-100,000), UOH800/HE (20,000), UOH800/IB (-40,000), UOH800/IE (40,000), UOH800/IF (30,000), UOH800/JF (-40,000)						
2090-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES.	4,000,000	A	2,000,000	A		
TOTAL BUDGET CHANGES		4,000,000	A	2,000,000	A		
		5,502,929	B	10,479,763	B		
		16,734	N	33,468	N		
		1,771	W	3,542	W		
BUDGET TOTALS		1,831.00	111,265,299	A	1,831.00	109,265,299	A
		82.00	93,401,545	B	82.00	98,378,379	B
		15.60	4,411,562	N	15.60	4,428,296	N
		0.00	5,042,982	W	0.00	5,044,753	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		13.00	611,256	A	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,724,896		20.00	4,724,896	

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OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	611,256	A	13.00	611,256	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
		409.00	38,535,338	A	409.00	38,535,338	A
		33.00	39,276,154	B	33.00	39,276,154	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,033,031	W	15.00	17,033,031	W
	BASE APPROPRIATIONS	461.00	95,753,698		461.00	95,753,698	

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OBJECTIVE: 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.

3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION.	4,534,620	A	4,534,620	A
		23,164	B	23,164	B
	(/4,534,620A; /4,534,620A)				
	(/23,164B; /23,164B)	98,543	W	98,543	W
	(/98,543W; /98,543W)				
	***** LEGISLATURE CONCURS.				

90-900	EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INSTITUTIONAL SUPPORT (280,000) TUTORING AND MENTORING COORDINATOR (FY15: 140,000) INSTRUCTIONAL AND STUDENT SUPPORT (FY15: 80,000) STUDENT ASSISTANTS (150,000) TRAVEL (100,000) EDUCATIONAL TECHNOLOGY (250,000)				
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014	FY 2015
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000)</p>		
92-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS FUNDS FOR INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 200,000) DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF STATEWIDE LONGITUDINAL DATA SYSTEM (100,000) INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 300,000)</p>	100,000 A	200,000 A
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000)</p>		
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2014			FY 2015		
95-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484)</p>						
96-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS (9) POSITIONS FOR STEM PROGRAM. PER ACT 111, SLH2007. DETAIL OF GOVERNOR'S REQUEST: FIRST PRE-ACADEMY (641,830) RESEARCH EXPERIENCES FOR TEACHERS (691,580) ROBOTICS, PROBLEM-BASED APPLIED LEARNING (166,590)</p>	9.00	1,500,000	A	9.00	1,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2014			FY 2015		
2090-001	LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR ACADEMY FOR CREATIVE MEDIA.	10.00	2,086,371	A	10.00	2,086,371	A
***** FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE.							
TOTAL BUDGET CHANGES		19.00	8,220,991	A	19.00	8,320,991	A
			23,164	B		23,164	B
			98,543	W		98,543	W
BUDGET TOTALS		428.00	46,756,329	A	428.00	46,856,329	A
		33.00	39,299,318	B	33.00	39,299,318	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,131,574	W	15.00	17,131,574	W

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,480.09	377,460,254	A	6,480.09	377,460,254	A
	615.25	510,851,514	B	615.25	510,851,514	B
	97.66	11,608,433	N	97.66	11,608,433	N
	54.75	93,725,129	W	54.75	93,725,129	W
TOTAL DEPARTMENT APPROPRIATIONS	7,247.75	993,645,330		7,247.75	993,645,330	
DEPARTMENT BUDGET CHANGES	(65.00)	9,260,991	A	(65.00)	7,340,991	A
		23,459,750	B		39,756,940	B
		560,856	N		1,080,109	N
		447,028	W		525,731	W
TOTAL DEPARTMENT BUDGET CHANGES	(65.00)	33,728,625		(65.00)	48,703,771	
DEPARTMENT TOTAL BUDGET	6,415.09	386,721,245	A	6,415.09	384,801,245	A
	615.25	534,311,264	B	615.25	550,608,454	B
	97.66	12,169,289	N	97.66	12,688,542	N
	54.75	94,172,157	W	54.75	94,250,860	W
TOTAL DEPARTMENT BUDGET	7,182.75	1,027,373,955		7,182.75	1,042,349,101	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,296.33	5,597,894,920	A	34,296.33	5,597,894,920	A
	7,652.62	2,818,632,669	B	7,652.62	2,818,632,669	B
	2,302.44	2,037,407,240	N	2,302.44	2,037,407,240	N
	0.00	485,827	R	0.00	485,827	R
	0.00	674,179	S	0.00	674,179	S
	153.50	238,520,428	T	153.50	238,520,428	T
	166.78	65,951,340	U	166.78	65,951,340	U
	304.40	383,371,452	W	304.40	383,371,452	W
	99.00	16,598,987	X	99.00	16,598,987	X
	0.20	22,323,037	V	0.20	22,323,037	V
	0.00		P	0.00		P
GRAND TOTAL APPROPRIATIONS	44,975.27	11,181,860,079		44,975.27	11,181,860,079	
TOTAL CHANGES	113.05	438,661,546	A	114.05	525,600,065	A
	81.26	55,703,771	B	84.26	113,161,663	B
	(265.30)	(45,558,118)	N	(265.30)	(17,292,255)	N
		(52,760)	R		(52,760)	R
			S			S
	2.00	(10,889,389)	T	2.00	(7,612,128)	T
	(12.92)	25,957,531	U	(12.92)	26,656,931	U
	1.00	784,314	W	1.00	856,314	W
	3.00	(5,550,594)	X	3.00	(5,343,024)	X
	(.20)	(22,171,502)	V	(.20)	(22,323,037)	V
	247.81	200,573,310	P	247.81	192,488,826	P
GRAND TOTAL CHANGES	169.70	637,458,109		173.70	806,140,595	
GRAND TOTAL BUDGET	34,409.38	6,036,556,466	A	34,410.38	6,123,494,985	A
	7,733.88	2,874,336,440	B	7,736.88	2,931,794,332	B
	2,037.14	1,991,849,122	N	2,037.14	2,020,114,985	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	155.50	227,631,039	T	155.50	230,908,300	T
	153.86	91,908,871	U	153.86	92,608,271	U
	305.40	384,155,766	W	305.40	384,227,766	W
	102.00	11,048,393	X	102.00	11,255,963	X
	0.00	151,535	V	0.00		V
	247.81	200,573,310	P	247.81	192,488,826	P
GRAND TOTAL BUDGET	45,144.97	11,819,318,188		45,148.97	11,988,000,674	