

UNIVERSITY OF HAWAII
FY 2007-08

Date: 06/27/08

MAJOR UNIT	Act 213, SLH 2007 APPROPRIATIONS	EXECUTIVE RESTRICTIONS	CB ADJUSTMENTS	PROGRAM TRANSFERS	CEILING INCREASES	SEPARATE APPROPRIATIONS	ALLOCATIONS
UOH 100, MANOA	3,543.84	0.00	0.00	9.00	0.00	0.00	3,552.84
General Funds 1/	237,907,514	0	2,394,897	2,659,550	0	0	242,961,961
Separate Appropriations	0	0	0	0	0	28,635,350	28,635,350
Sub-total General Funds	237,907,514	0	2,394,897	2,659,550	0	28,635,350	271,597,311
Special Funds 2/	251.25	0.00	0.00	0.00	0.00	0.00	251.25
Special Funds 3/	200,523,383	0	0	0	(216,970)	0	200,306,413
Separate Appropriations	0	0	0	0	216,970	0	216,970
	0	0	0	0	0	250,000	250,000
Sub-total Special Funds	200,523,383	0	0	0	0	250,000	200,773,383
Federal Funds	78.06	0.00	0.00	0.00	0.00	0.00	78.06
	5,485,593	0	0	0	0	0	5,485,593
Revolving Funds	134.25	0.00	0.00	0.00	0.00	0.00	134.25
	75,257,917	0	277,693	0	0	0	75,535,610
Sub-total Manoa	4,007.40	0.00	0.00	9.00	0.00	0.00	4,016.40
	519,174,407	0	2,672,590	2,659,550	0	28,885,350	553,391,897
UOH 210, HILO	494.25	0.00	0.00	0.00	0.00	0.00	494.25
General Funds	32,885,531	0	272,175	110,754	0	0	33,268,460
Special Funds	39.00	0.00	0.00	0.00	0.00	0.00	39.00
	15,731,115	0	183,604	0	4,000,000	0	19,914,719
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	394,543	0	0	0	0	0	394,543
Revolving Funds	1.50	0.00	0.00	0.00	0.00	0.00	1.50
	3,382,849	0	0	0	0	0	3,382,849
Sub-total Hilo	534.75	0.00	0.00	0.00	0.00	0.00	534.75
	52,394,038	0	455,779	110,754	4,000,000	0	56,960,571
UOH 220, SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	993,167	0	0	0	0	0	993,167
Sub-total SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	993,167	0	0	0	0	0	993,167
UOH 700, WEST OAHU	85.00	0.00	0.00	0.00	0.00	0.00	85.00
General Funds	5,378,427	0	36,182	126,624	0	0	5,541,233
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3,218,568	0	0	0	0	0	3,218,568
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7,000	0	0	0	0	0	7,000
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	328,960	0	0	0	0	0	328,960
Sub-total West Oahu	85.00	0.00	0.00	0.00	0.00	0.00	85.00
	8,932,955	0	36,182	126,624	0	0	9,095,761
UOH 800, COMMUNITY COLLEGES	1,771.00	0.00	0.00	0.00	0.00	0.00	1,771.00
General Funds	113,037,183	0	1,006,117	1,016,925	0	0	115,060,225
Separate Appropriations	0	0	0	0	0	411,020	411,020
Sub-total General Funds	113,037,183	0	1,006,117	1,016,925	0	411,020	115,471,245
Special Funds	82.00	0.00	0.00	0.00	0.00	0.00	82.00
	50,699,176	0	0	0	0	0	50,699,176
Federal Funds	15.60	0.00	0.00	0.00	0.00	0.00	15.60
	4,444,818	0	0	0	0	0	4,444,818
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4,664,323	0	200,679	0	0	0	4,865,002
Sub-total Community Colleges	1,868.60	0.00	0.00	0.00	0.00	0.00	1,868.60
	172,845,500	0	1,206,796	1,016,925	0	411,020	175,480,241
UOH 881, AQUARIA	13.00	0.00	0.00	0.00	0.00	0.00	13.00
General Funds	613,504	0	22,598	7,667	0	0	643,769
Special Funds	7.00	0.00	0.00	0.00	0.00	0.00	7.00
	3,143,689	0	0	0	0	0	3,143,689
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,000,000	0	0	0	0	0	1,000,000
Sub-total Aquaria	20.00	0.00	0.00	0.00	0.00	0.00	20.00
	4,757,193	0	22,598	7,667	0	0	4,787,458

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UOH 900, SYSTEMWIDE PROGRAMS	414.00	0.00	0.00	-9.00	0.00	0.00	405.00
General Funds	41,759,019	0	764,079	(4,081,520)	0	0	38,441,578
Separate Appropriations	0	0	0	0	0	200,000	200,000
Sub-total General Funds	41,759,019	0	764,079	(4,081,520)	0	200,000	38,641,578
Special Funds	4.00	0.00	0.00	0.00	0.00	0.00	4.00
10,938,128	10,938,128	0	7,849	0	0	0	10,945,977
Separate Appropriations	0	0	0	0	0	50,000	50,000
Sub-total Special Funds	10,938,128	0	7,849	0	0	50,000	10,995,977
Federal Funds	4.00	0.00	0.00	0.00	0.00	0.00	4.00
673,484	673,484	0	4,309	0	0	0	677,793
Revolving Funds	5.00	0.00	0.00	0.00	0.00	0.00	5.00
13,157,802	13,157,802	0	0	0	700,000	0	13,857,802
Sub-total Systemwide Programs	427.00	0.00	0.00	-9.00	0.00	0.00	418.00
	66,528,433	0	776,237	(4,081,520)	700,000	250,000	64,173,150
UOH 915, Debt Service Payments	83,868,969	0	0	0	0	0	83,868,969
UOH 941, Retirement Benefits	93,215,574	0	0	0	0	0	93,215,574
UOH 943, Health Premium Payments	60,826,187	0	0	0	0	0	60,826,187
Sub-total Pass Through Funds	237,910,730	0	0	0	0	0	237,910,730
TOTAL UH	6,321.09	0.00	0.00	0.00	0.00	0.00	6,321.09
General Funds	670,485,075	0	4,496,048	(160,000)	0	29,246,370	704,067,493
Special Funds	383.25	0.00	0.00	0.00	0.00	0.00	383.25
284,254,059	284,254,059	0	191,453	0	4,000,000	300,000	288,745,512
Federal Funds	97.66	0.00	0.00	0.00	0.00	0.00	97.66
11,005,438	11,005,438	0	4,309	0	0	0	11,009,747
Revolving Funds	140.75	0.00	0.00	0.00	0.00	0.00	140.75
97,791,851	97,791,851	0	478,372	0	700,000	0	98,970,223
TOTAL	6,942.75	0.00	0.00	0.00	0.00	0.00	6,942.75
	1,063,536,423	0	5,170,182	(160,000)	4,700,000	29,546,370	1,102,792,975

Prepared by UH Budget Office

- 1/ Transfer \$160,000 to DAGS (G 370 M), Hawaii Film Facility
2/ Transfer of expenditure ceiling to S 309 F, UH Manoa Center for Nursing
3/ S 309 F, UH Center for Nursing Special Fund ceiling

Separate Appropriations

UH Manoa:

G 319 F, \$21,679,120 balance of FY 06 flood damage repair funds which lapse 06/30/08
Act 11, Academy for Creative Media, \$2,870,000
Act 111, Inspiration and Relevance Through Science and Technology Pre-Academy Program, \$1,402,230
Act 111, Professional Development Program, \$175,000
Act 111, Transition to Teaching Program, \$175,000
Act 178, Pilot Program for Screening, Brief Intervention, and Referral to Substance Abuse Treatment, \$84,000
Act 254, Energy Efficient Transportation Strategies, \$50,000
Act 266, Strategies for Statewide Food and Energy Crop Production, \$450,000
Act 273, Deposit into the Hawaii Educator Loan Program Special Fund, \$250,000 (MOF A)
Act 273, Hawaii Educator Loan Program Special Fund, \$250,000 (MOF B)
Act 277, Family Medicine Residency Program, \$1,500,000

UH Community Colleges:

Act 11, Music and Enterprise Learning Experience Program (HCC), \$150,000
Act 111, Hawaii Excellence Through Science and Technology Academy Pilot Program (Kauai CC), \$261,020

UH Systemwide Programs:

Act 112, Senator Hiram L. Fong Scholarship Program, \$50,000
Act 112, Senator Oren E. Long Scholarship Program, \$50,000
Act 281, Hawaii P-20 Initiative, \$50,000
Act 282, Deposit into the University of Hawaii Scholarship and Assistance Special Fund, \$50,000 (MOF A)
Act 282, University of Hawaii Scholarship and Assistance Special Fund, \$50,000 (MOF B)

UH Manoa - General Funds	
Trf in ITS position counts from UOH 900	3.00
Trf in OHR position counts from UOH 900	3.00
Trf in External Affairs position counts from UOH 900	2.00
Trf in Immigration Section position count from UOH 900	1.00
Trf in OHR position funds from UOH 900	184,034
Trf in External Affairs position funds from UOH 900	75,372
Trf in E&M salary adjustments from UOH 900	1,481,562
Trf in UI & WC adjustments from UOH 900	511,339
Trf in Student Affairs funds from UOH 900 (Career Dev & Student Empl)	106,000
Trf in Student Affairs funds from UOH 900 (KOKUA)	40,722
Trf in Student Affairs funds from UOH 900 (Counseling & Student Dev)	100,000
Trf in TIM Distance Delivery funds from UOH 900	84,000
Trf in Immigration Section position funds from UOH 900	46,260
Trf Diversity & Equity adjst	(2,072)
Trf Operating Funds to Aquaria (Manoa internal transfer)	(7,667)
Trf in Quentin Burdick Training Funds from UOH 210	200,000
Trf out Hawaii Film Facility funds to DAGS	(160,000)

	9.00
Sub-total General Funds	2,659,550

UH Hilo - General Funds	
Trf in E&M salary adjustments from UOH 900	244,680
Trf in UI & WC adjustments from UOH 900	58,148
Trf in Student Affairs funds from UOH 900 (disability services)	7,015
Trf Diversity & Equity adjst	911
Trf out Quentin Burdick Training Funds to UOH 100	(200,000)
Sub-total General Funds	110,754

SBDC - General Funds	0
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UH West Oahu - General Funds	
Trf in E&M salary adjustments from UOH 900	33,395
Trf in UI & WC adjustments from UOH 900	9,497
Trf in Public Administration Program funds from UOH 900	82,000
Trf in Student Affairs funds from UOH 900 (disability services)	1,732
Sub-total General Funds	126,624

UH Community Colleges - General Funds	
Trf in E&M salary adjustments from UOH 900	737,555
Trf in UI & WC adjustments from UOH 900	221,016
Trf in Student Affairs funds from UOH 900 (disability services)	50,531
Trf Diversity & Equity adjst	7,823
Sub-total General Funds	1,016,925

Aquaria - Trf of Operating Funds from UH Manoa (Manoa internal transfer)	7,667
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UH Systemwide Programs - General Funds	
Trf out ITS position counts to UOH 100	-3.00
Trf out OHR position counts to UOH 100	-3.00
Trf out External Affairs position counts to UOH 100	-2.00
Trf out Immigration Section position count to UOH 100	-1.00
Trf out OHR position funds to UOH 100	(184,034)
Trf out External Affairs position funds to UOH 100	(75,372)
Trf out E&M salary adjustments	(2,497,192)
Trf out UI & WC adjustments to other UH Programs	(800,000)
Trf out Student Affairs funds to UOH 100 (Career Dev & Student Empl)	(106,000)
Trf out Student Affairs funds to UOH 100 (KOKUA)	(40,722)
Trf out Student Affairs funds to UOH 100 (Counseling & Student Dev)	(100,000)
Trf out TIM Distance Delivery funds to UOH 100	(84,000)
Trf out Public Administration Program funds to UOH 700	(82,000)
Trf out Immigration Section position funds to UOH 100	(46,260)
Trf out Student Affairs funds (disability services)	(59,278)
Trf Diversity & Equity adjst	(6,662)
	-9.00
Sub-total General Funds	(4,081,520)