

UNIVERSITY OF HAWAII
HB 1900, HD1, SD1, CD1 (FINAL)
As of May 9, 2006

		HB 1900, HD 1, SD1, CD1 (FINAL)					
SEQ #	DESCRIPTION	General Funds		Special Funds	Revolving Funds		Comments
<u>UOH-100 Manoa</u>							
60-001	Center for Nursing			3.00	463,306		
61-001	Edmonson Hall-improve facilities			0.00	115,000		Conf Adj: Change MOF from A to B
62-001	Electricity Costs			0.00	4,338,344		Conf Adj: Change MOF from A to B
63-001	Sewer Rate increase			0.00	224,673		Conf Adj: Change MOF from A to B
64-001	Current exps/equipt for new bldgs			0.00	500,000		Conf Adj: Change MOF from A to B
65-001	Additional Financial Aid staff	6.00	210,000				
66-001	Banner	3.00	130,000				
67-001	Establish new OHR -new positions	1.00	45,000				
67-002	Establish new OHR -equipment	0.00	0				
68-001	Teach for America-COE	2.00	120,000				
69-001	Increase BA in Nursing	0.00	0				
70-001	MA in Nursing	0.00	0				
71-001	COE-faculty position	1.00	55,000				
72-001	IT Specialists-CAS	2.00	80,325				
73-001	Restore A&S current services base			0.00	300,000		Conf Adj: Change MOF from A to B
74-001	New faculty positions and funds-CAS	6.00	270,000				
75-001	New faculty positions-Social Work	3.00	157,500				
76-001	IFA Waiakoa Lab, Kula	2.00	42,750	0.00	308,000		Conf Adj: Change MOF from A to B
76-002	IFA Waiakoa Lab, Kula-equip, motor veh			0.00	35,000		Conf Adj: Change MOF from A to B
77-001	New Faculty/staff positions-CAS	8.50	370,421	0.00	44,625		Conf Adj: Change MOF from A to B
78-001	Campus Security	8.00	180,000				
79-001	Restore position count-A&H	1.00	0				
80-001	Restore position count-CBA	3.00	0				
81-001	Restore position count-Natural Sciences	4.00	0				
82-001	Restore position count-CRCH	1.00	0				
83-001	Restore position count-COE	1.00	0				
84-001	Restore position count-Engineering	2.00	0				
85-001	Restore position count-Student Services	1.00	0				
86-001	Restore position count-Library Services	1.00	0				
87-001	Restore position count-SOEST	4.00	0				
1100-001	Expand Hamilton Library hours	1.00	46,520	0.00	49,128		HSE/SEN Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1001-001	Nat Resources & Environ Mgt-CTAHR	2.00	107,000	0.00	5,000		HSE/SEN add on Change MOF from A to B
1001-002	Equipment for CTAHR Nat Res & Env Mgt			0.00	63,000		SEN add on Change MOF from A to B
1002-001	Faculty positions for CTAHR	2.00	98,250				HSE/SEN Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1003-001	CTAHR-Turf Management Program	1.00	75,098	0.00	33,368		HSE/SEN Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1004-001	Info Tech-infrastructure support	3.00	129,843	0.00	5,000		HSE/SEN Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1004-002	Info Tech-computer hardware	0.00	0				HSE add on included in BOR Budget but not in Exec Budget
1005-001	Nursing-PhD program	4.50	158,033				HSE/SEN Add: Included in BOR Budget but not in Executive budget
1006-001	Nursing-increase undergrad enrollment	5.50	270,112				HSE/SEN Add: Included in BOR Budget but not in Executive budget
1007-001	Dental Hygiene Program	3.00	129,384				HSE/SEN Add: Included in BOR Budget but not in Executive budget
1008-001	Native Hawaiian Programs			0.00	750,000		HSE/SEN Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1009-001	Nursing-convert temp positions to perm	4.00	137,542				HSE/SEN Add: Included in BOR Budget but not in Executive budget
1010-001	Disability Access Services	2.00	102,500				HSE/SEN add on; included in BOR Budget but not in Exec budget
1010-002	Disability Access Services-equipment	0.00	0				HSE add on included in BOR Budget but not in Exec Budget
1011-001	MA in Hawaiian Studies	3.00	85,359	0.00	48,324		HSE add on included in BOR Budget but not in Exec Budget
1011-002	MA in Hawaiian Studies-equipment	0.00	0	0.00	15,000		HSE Add/Conf Adj: Change MOF from A to B in BOR but not EXEC
1012-001	Social Work-Research Director	1.00	82,500				HSE add on included in BOR Budget but not in Exec Budget
1013-001	Natural Sciences-new positions	4.00	300,000				HSE/SEN add on
1014-001	CRCH-new positions	0.00	0				HSE add on
1015-001	TIM-new positions	4.00	187,500				HSE add on
1016-001	Academy for Creative Media-new positions	2.00	90,000				HSE/SEN add on; included in BOR Budget but not in Exec budget
1017-001	Health Careers Opportunities Program	0.00	0				HSE add on
1018-001	JABSOM-Other Current Expenses	0.00	2,000,000	0.00	1,000,000		HSE/SEN Add/Conf Adj: Change MOF from A to B
1019-001	Coconut Island Facilities-other current exp	4.00	210,000	0.00	165,000		HSE Add/Conf Adj: Change MOF from A to B
1020-001	Electrical/Mechanical Engr-new faculty	3.00	200,000				HSE/SEN Add: Included in BOR Budget but not in Executive budget
1021-001	Bridge to Hope Program	1.00	30,000				HSE/SEN add on
1022-001	Teacher Education Loan Repayment			0.00	600,000		HSE/SEN add on
1112-001	Mentor Teachers	0.00	0				SEN add on
1113-001	Reduce Revolving fund ceiling (Act 138/05)					-168.50	HSE/Sen Conference Adjustment
1113-002	Increase Special Fund Ceiling (Act 138/05)			168.5	71,488,448	-71,488,448	HSE/Sen Conference Adjustment
2000-001	GIA for Hawaii Institute for Public Affairs	0	100000				
TOTAL UOH-100		110.50	6,200,637	171.50	80,551,216	-168.50	-71,488,448
<u>UOH-210 Hilo</u>							
40-001	Transfer in from UOH-900	0.00	250000				
60-001	Teacher Education	4.00	275,000				
61-001	Nursing Education Program	4.00	195,000				
62-001	Past enrollment growth	5.00	161,250				
63-001	Educational Astronomical Observatory	1.00	53,550				
63-002	Astronomical Observatory-motor vehicle	0.00	33,000				
64-001	Office of International Affairs	2.00	52,596				
65-001	Title IX compliance	3.00	500,000				
66-001	Recruit Native Hawaiian Students	4.00	134,972				
66-002	Recruit Native Hawn Students-motor veh	0.00	25,000				
67-001	Electricity Costs	0.00	100,000				
67-002	Utility Costs	0.00	100,000				
68-001	College of Pharmacy-establishment	12.00	1,194,671				
68-002	College of Pharmacy-equipment	0.00	130,000				
68-003	College of Pharmacy-lease payments	0.00	90,000				
1000-001	Native Hawaiian programs	6.00	353,063				HSE/SEN add on included in BOR Budget but not in Exec Budget
1001-001	General Infrastructure and R&M	15.00	632,888				HSE/SEN add on included in BOR Budget but not in Exec Budget
1002-001	Entrepreneurship Training and Tech Mgt	1.00	162,500				HSE/SEN add on included in BOR Budget but not in Exec Budget
1003-001	Coll of Agr, Forestry & Nat Resource Mgt	3.00	127,500				HSE/SEN add on included in BOR Budget but not in Exec Budget
1004-001	UH Hilo Career Center	3.00	132,767				HSE/SEN add on included in BOR Budget but not in Exec Budget
1005-001	North Hawaii Educ Resource Center	0.00	71,934				HSE/SEN add on
1005-002	North Hawaii Educ Resource Center-equip	0.00	61,186				HSE/SEN add on
1008-001	Expand svcs to Native Hawaiian students	2.00	98,750				HSE/SEN add on included in BOR Budget but not in Exec Budget
1009-001	Establish EEO Office	1.00	26,726				HSE/SEN add on included in BOR Budget but not in Exec Budget
1104-001	Pre Pharmacy program	0.00	37,500				SEN add on
1105-001	Reduce Revolving fund ceiling (Act 138/05)					-10.00	HSE/SEN Conference Adjustment
1105-002	Increase Special Fund Ceiling (Act 138/05)			10.00	1,702,089	-1,702,089	HSE/SEN Conference Adjustment
1106-001	Rural Nursing Program-other current exp	0.00	200,000				HSE/SEN Conference Adjustment
TOTAL UOH-210		66.00	5,199,853	10.00	1,702,089	-10.00	-1,702,089

UNIVERSITY OF HAWAII
HB 1900, HD1, SD1, CD1 (FINAL)
As of May 9, 2006

		HB 1900, HD 1, SD1, CD1 (FINAL)					
SEQ #	DESCRIPTION	General Funds		Special Funds		Revolving Funds	
						Comments	
<u>UOH-700 West Oahu</u>							
40-001	Transfer funds from UOH-900	0.00	325,000				
60-001	Information Technonoly Support	0.00	60,000				
61-001	Hawaiian/Pacific Studies program	1.00	46,250				
61-002	Hawaiian/Pacific Studies program-equip	0.00	5,000				
62-001	Elementary Education Program	5.00	256,250				
62-002	Elementary Education Program-equip	0.00	25,000				
63-001	Convert hal-time Librarian position	0.50	16,000				
64-001	Library On-Line Subscription service	0.00	12,000				
65-001	Service Learning Program	1.00	31,500				
66-001	Student Services Program	1.00	22,500				
67-001	Financial Aid Office	2.00	76,020				
68-001	Business Office	1.00	26,250				
1000-001	CLEAR-film project	0.00	200,000				HSE add on
1001-001	Executive Assistant to the Chancellor	1.00	60,000				HSE/SEN Conference Adjustment
	TOTAL UOH-700	12.50	1,161,770	0.00	0	0.00	0
<u>UOH-800 Community Colleges</u>							
40-001	Transfer in from UOH-900	0.00	52,428				
60-001	Increase Special Fund Ceiling			0.00	2,893,283		
61-001	Construction Academy	46.00	5,402,182				
62-001	Rapid Response Workforce Training	1.00	40,869				
63-001	Native Hawaiian Progs-various campuses	3.00	124,099				
63-002	Native Hawaiian Progs-equipment	0.00	0				
64-001	Accreditation/Program review	8.25	535,852				
65-001	Electricity-All Campuses	0.00	3,704,906				
65-002	Water and Sewer	0.00	0				
66-001	Campus Security-HonCC	0.00	40,000				
66-002	Campus Security-HonCC-equipment	0.00	10,000				
67-001	Respiratory Therapy Program-KapCC	1.00	44,316				
68-001	Workforce Development-KapCC	3.00	97,498				
69-001	Nursing Shortage statewide-KapCC	0.00	0				
69-002	Nursing Shortage statewide-KapCC	0.00	0				
70-001	Teacher Shortage-statewide-KapCC	0.00	0				
71-001	AA-Teacher Training-LeeCC	3.00	111,004				
72-001	Teacher Shortage statewide-LeeCC	0.00	0				
73-001	Job Placement Office-LeeCC	0.00	0				
74-001	Campus Security-LeeCC	1.00	25,989				
74-002	Campus Security-LeeCC-equipment	0.00	0				
75-001	Centralizeed Alarm System-LeeCC	0.00	125,000				
76-001	Nursing Program-HawCC	1.00	100,000				
76-002	Nursing Preparation-HawCC	0.00	0				
77-001	Campus Operations-HawCC	19.00	1,223,974				
77-002	Campus Operations-HawCC-electricity	0.00	850,000				
78-001	Workforce Development-MauCC	3.00	149,117				
79-001	Nursing Preparation-MauCC	1.00	75,000				
79-002	Nursing Preparation-MauCC-other curr exp	0.00	0				
80-001	Teacher Preparation-KauCC	0.00	0				
81-001	Nursing Preparation-KauCC	1.00	75,000				
81-002	Nursing Preparation-KauCC-other curr exp	0.00	0				
82-001	Long-Term Care Program-KapCC	2.50	206,913				
1000-001	Philippines Studies-HonCC	0.00	0				HSE add on
1001-001	Repairs & Maintenance-KapCC	0.00	200,000				HSE/SEN add: Included in BOR Budget but not in Executive budget
1002-001	Student Support Services-KapCC	2.00	165,884				HSE/SEN add: Included in BOR Budget but not in Executive budget
1003-001	Technology Support-WinCC	3.50	167,580				HSE add: Included in BOR Budget but not in Executive budget
1004-001	Campus Infrastucture-WinCC	1.00	170,204				HSE/SEN add: Included in BOR Budget but not in Executive budget
1005-001	Equipment Replacement-WinCC	0.00	81,097				HSE/SEN add: Included in BOR Budget but not in Executive budget
1007-001	Equipment Replacement-LeeCC	0.00	88,000				HSE/SEN add: Included in BOR Budget but not in Executive budget
1008-001	Financial Aid-LeeCC	2.00	41,970				SEN add: Included in BOR Budget but not in Executive budget
1009-001	English Lang inst-LeeCC	1.00	28,663				HSE add: Included in BOR Budget but not in Executive budget
1010-001	Digital Media Support-LeeCC	0.00	0				HSE add: Included in BOR Budget but not in Executive budget
1011-001	Philippines Studies-LeeCC	1.00	45,000				HSE add on
1012-001	Nursing Program-LeeCC	0.00	0				HSE add on
1013-001	Waianae Agriculture Center-LeeCC	0.00	75,000				HSE/SEN add on
1014-001	Enrollment Management-HawCC	2.00	65,826				HSE/SEN add: Included in BOR Budget but not in Executive budget
1015-001	Equipment Replacement-HawCC	0.00	31,313				HSE/SEN add: Included in BOR Budget but not in Executive budget
1016-001	Students with Disabilities-HawCC	1.00	38,169				HSE add: Included in BOR Budget but not in Executive budget
1017-001	Motor Vehicle Replacement-HawCC	0.00	90,000				HSE/SEN add: Included in BOR Budget but not in Executive budget
1018-001	Support for New Facilities-MauCC	3.00	198,907				HSE/SEN add: Included in BOR Budget but not in Executive budget
1019-001	Outreach Program-MauCC	5.50	162,587				HSE/SEN add on
1020-001	Hana Education Center-MauCC	0.00	2,500				HSE add on
1021-001	Information Tech Infrastructure-KauCC	1.00	118,136				HSE/SEN add: Included in BOR Budget but not in Executive budget
1022-001	Equipment Replacement-KauCC	0.00	150,000				SEN add: Included in BOR Budget but not in Executive budget
1022-002	Instructional Equip Replacement-KauCC	0.00	76,406				HSE add: Included in BOR Budget but not in Executive budget
1023-001	Teacher Preparation-KauCC	0.00	0				HSE add on
1024-001	Hawaiian Culture Instructor-KauCC	1.00	32,883				HSE add on
1025-001	Outeach Counselor-KauCC	1.00	41,250				HSE add on
1010-001	IT Support-HonCC	2.00	102,676				SEN add: Included in BOR Budget but not in Executive budget
1111-001	Other Current Expenses-HawCC	0.00	100,000				HSE/SEN Conference Adjustment
1112-001	Reduce Revolving fund ceiling (Act 138/05)			4.50	184,559	-4.50	-184,559
1112-002	Increase Special Fund Ceiling (Act 138/05)			4.50	184,559	-4.50	-184,559
	TOTAL UOH-800	120.75	15,268,198	4.50	3,077,842	-4.50	-184,559

UNIVERSITY OF HAWAII
HB 1900, HD1, SD1, CD1 (FINAL)
As of May 9, 2006

SEQ #	DESCRIPTION	HB 1900, HD 1, SD1, CD1 (FINAL)						Comments
		General Funds		Special Funds		Revolving Funds		
	<u>UOH-881 Aquaria</u>							
1001-001	Electrical system upgrade	0.00	0					
1002-001	Reroofing	0.00	0					
1100-001	Electrical system upgrade/re-roofing	0.00	1,500,000					SEN add on
	TOTAL UOH-881	0.00	1,500,000	0.00	0	0.00	0	
	<u>UOH-900 Systemwide Support</u>							
40-001	Transfer out to UOH-210	0.00	-250,000					
41-001	Transfer out to UOH-700	0.00	-325,000					
42-001	Transfer out to UOH-800	0.00	-52,428					
60-001	Internal Audit	0.00	0					
60-002	Internal Audit-equipment	0.00	0					
61-001	Hawaii P-20 Initiative	3.00	110,250	0.00	39,000			Conf Adj: Change MOF from A to B
62-001	Banner Support	0.00	0					
63-001	Systemwide IT support	5.00	206,250	0.00	31,000			Conf Adj: Change MOF from A to B
64-001	Consortium for Nursing Development	0.00	0					
65-001	Repairs & Maintenance-Systemwide	0.00	0					
66-001	Restoration of position counts	14.00	0					
67-001	Convert temp positions to permanent-ITS	38.00	0					
68-001	Debt Service Adjustment	0.00	-1,725,192					
68-002	Debt Service Adjustment	0.00	-982,118					
1000-001	B Plus Scholarship Program	0.00	0	0.00	2,000,000			HSE/SEN Add/Conf Adj: Change MOF from A to B
1001-001	Hawaii Scholars Program	0.00	0	0.00	500,000			HSE/SEN add Conf Adj: Change MOF from A to B (new prog SB 3121)
	Sub-Total UOH-900	60.00	-3,018,238	0.00	2,570,000	0.00	0	
	TOTAL UH	369.75	26,312,220	186.00	87,901,147	-183.00	-73,375,096	