

UNIVERSITY OF HAWAII
CONFERENCE SUPPLEMENTAL BUDGET
FY 2008-09

Date: 05/02/08

MAJOR UNIT	FY 2008-09					
	Act 213, SLH 2009 APPROPRIATIONS	BOR REQUEST			CONFERENCE BUDGET	DIFFERENCE CONF VS BOR
		PCR'S	TRANSFERS	TOTAL		
UOH 100, MANOA	3,570.84	148.00	6.00	3,724.84	3,614.34	-110.50
General Funds	251,382,640	17,272,235	384,034	269,038,909	255,006,574	(14,032,335)
Special Funds	251.25	0.00	-2.00	249.25	291.25	42.00
	228,721,780	0	(10,188,272)	218,533,508	220,973,088	2,439,580
Federal Funds	78.06	0.00	0.00	78.06	78.06	0.00
	5,485,593	0	0	5,485,593	5,485,593	0
Revolving Funds	134.25	0.00	0.00	134.25	134.25	0.00
	75,432,132	0	0	75,432,132	75,912,132	480,000
Sub-total Manoa	4,034.40	148.00	4.00	4,186.40	4,117.90	-68.50
	561,022,145	17,272,235	(9,804,238)	568,490,142	557,377,387	(11,112,755)
UOH 210, HILO	507.75	20.00	0.00	527.75	514.75	-13.00
General Funds	35,289,430	1,794,685	(200,000)	36,884,115	35,636,988	(1,247,127)
Special Funds	63.00	0.00	0.00	63.00	65.00	2.00
	19,590,299	3,000,000	0	22,590,299	22,882,168	291,869
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	394,543	0	0	394,543	394,543	0
Revolving Funds	1.50	0.00	0.00	1.50	1.50	0.00
	3,382,849	0	0	3,382,849	3,382,849	0
Sub-total Hilo	572.25	20.00	0.00	592.25	581.25	-11.00
	58,657,121	4,794,685	(200,000)	63,251,806	62,296,548	(955,258)
UOH 220, SBDC	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	993,167	0	0	993,167	993,167	0
Sub-total SBDC	0.00	0.00	0.00	0.00	0.00	0.00
	993,167	0	0	993,167	993,167	0
UOH 700, WEST OAHU	92.00	23.00	0.00	115.00	93.00	-22.00
General Funds	6,247,098	1,743,172	0	7,990,270	6,319,148	(1,671,122)
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00
	3,768,785	0	0	3,768,785	3,768,785	0
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
	7,000	0	0	7,000	7,000	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00
	328,960	0	0	328,960	328,960	0
Sub-total West Oahu	92.00	23.00	0.00	115.00	93.00	-22.00
	10,351,843	1,743,172	0	12,095,015	10,423,893	(1,671,122)
UOH 800, COMMUNITY COLLEGES	1,818.00	41.00	0.00	1,859.00	1,831.00	-28.00
General Funds	122,542,928	6,708,487	0	129,251,415	125,510,941	(3,740,474)
Special Funds	82.00	0.00	0.00	82.00	82.00	0.00
	54,101,426	0	0	54,101,426	55,219,426	1,118,000
Federal Funds	15.60	0.00	0.00	15.60	15.60	0.00
	4,444,818	0	0	4,444,818	4,444,818	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00
	4,664,323	0	0	4,664,323	4,664,323	0
Sub-total Community Colleges	1,915.60	41.00	0.00	1,956.60	1,928.60	-28.00
	185,753,495	6,708,487	0	192,461,982	189,839,508	(2,622,474)
UOH 881, AQUARIA	13.00	0.00	0.00	13.00	13.00	0.00
General Funds	614,753	85,000	0	699,753	699,753	0
Special Funds	7.00	0.00	0.00	7.00	7.00	0.00
	3,131,189	0	0	3,131,189	3,131,189	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00
	1,000,000	0	0	1,000,000	1,000,000	0
Sub-total Aquaria	20.00	0.00	0.00	20.00	20.00	0.00
	4,745,942	85,000	0	4,830,942	4,830,942	0

MAJOR UNIT	FY 2008-09					
	Act 213, SLH 2009 APPROPRIATIONS	BOR REQUEST			CONFERENCE BUDGET	DIFFERENCE CONF VS BOR
		PCR'S	TRANSFERS	TOTAL		
UOH 900, SYSTEMWIDE PROGRAMS	421.00	10.00	-16.00	415.00	407.50	-7.50
General Funds	44,203,422	3,004,518	(184,034)	47,023,906	39,709,051	(7,314,855)
Special Funds	4.00	0.00	2.00	6.00	8.00	2.00
	10,938,128	0	10,188,272	21,126,400	21,363,400	237,000
Federal Funds	4.00	0.00	0.00	4.00	4.00	0.00
	673,484	0	0	673,484	673,484	0
Revolving Funds	5.00	0.00	10.00	15.00	15.00	0.00
	13,157,802	0	0	13,157,802	13,157,802	0
Sub-total Systemwide Programs	434.00	10.00	-4.00	440.00	434.50	-5.50
	68,972,836	3,004,518	10,004,238	81,981,592	74,903,737	(7,077,855)
UH PASS THROUGH FUNDS						
UOH 941, Retirement Benefits	99,378,567	0	0	99,378,567	117,780,217	18,401,650
UOH 943, Health Premium Payments	65,107,996	0	0	65,107,996	58,968,768	(6,139,228)
UOH 915, Debt Service Payments	88,772,332	0	0	88,772,332	87,675,081	(1,097,251)
Sub-Total Pass Through Funds	0.00	0.00	0.00	0.00	0.00	0.00
	253,258,895	0	0	253,258,895	264,424,066	11,165,171
TOTAL UH	6,422.59	242.00	-10.00	6,654.59	6,473.59	-181.00
General Funds	714,532,333	30,608,097	0	745,140,430	728,299,688	(16,840,742)
Special Funds	407.25	0.00	0.00	407.25	453.25	46.00
	320,251,607	3,000,000	0	323,251,607	327,338,056	4,086,449
Federal Funds	97.66	0.00	0.00	97.66	97.66	0.00
	11,005,438	0	0	11,005,438	11,005,438	0
Revolving Funds	140.75	0.00	10.00	150.75	150.75	0.00
	97,966,066	0	0	97,966,066	98,446,066	480,000
TOTAL	7,068.25	242.00	0.00	7,310.25	7,175.25	-135.00
	1,143,755,444	33,608,097	0	1,177,363,541	1,165,089,248	(12,274,293)

Prepared by UH Budget Office

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET
FY 2008 - 2009
GENERAL FUNDS

Date: 05/02/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09					
		UH REQUEST FTE	AMOUNT	CONF BUDGET FTE	AMOUNT	DIFF CONF VS BOR FTE	AMOUNT
UH Manoa	Additional Campus Security Personnel	25.00	933,632	25.00	580,024	0.00	(353,608)
UH Manoa	Maintain Library Collections and Services, Library Services	8.00	2,500,000	8.00	2,399,875	0.00	(100,125)
UH Manoa	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	8.00	480,000	0.00	0	-8.00	(480,000)
UH Manoa	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	14.00	840,000	0.00	0	-14.00	(840,000)
UH Manoa	Graduate Assistants and GA Stipend Equity	40.00	750,000	0.00	0	-40.00	(750,000)
UH Manoa	Upgrade Classroom Technology, Academic Affairs	0.00	800,000	0.00	0	0.00	(800,000)
UH Manoa	Accreditation and Assessment Initiatives	1.00	360,000	0.00	0	-1.00	(360,000)
UH Manoa	Counseling Services, Additional Clinical Psychologists	3.00	240,000	1.00	60,000	-2.00	(180,000)
UH Manoa	Parking Lot Lighting Improvements - Enhanced Security	0.00	500,000	0.00	200,000	0.00	(300,000)
UH Manoa	Coordination of Student Services - Kiosk Operations, OVCS	2.00	90,000	0.00	0	-2.00	(90,000)
UH Manoa	Director for Enrollment Management, Academic Affairs	1.00	200,000	0.00	0	-1.00	(200,000)
UH Manoa	Student Organizations Resource Center for Excellence, OVCS	1.00	50,000	0.00	0	-1.00	(50,000)
UH Manoa	Title IX Compliance, Address Gender Equity Issues, Athletics	14.00	3,067,645	0.00	0	-14.00	(3,067,645)
UH Manoa	Central Emergency Response Center 1	0.00	1,740,484	0.00	0	0.00	(1,740,484)
UH Manoa	Central Emergency Response Center 2	2.00	1,740,484	0.00	0	-2.00	(1,740,484)
UH Manoa	Childrens Center, OVCS	3.00	120,000	1.00	32,250	-2.00	(87,750)
UH Manoa	Center For Smart Building and Community Design, SOEST	1.50	150,000	0.50	51,250	-1.00	(98,750)
UH Manoa	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	3.00	250,580	0.00	0	-3.00	(250,580)
UH Manoa	Office of International Students SEVIS Federal Compliance	2.00	113,910	0.00	0	-2.00	(113,910)
UH Manoa	Community Outreach and University Advancement, Chancellor's Office	4.00	260,000	0.00	0	-4.00	(260,000)
UH Manoa	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	2.50	650,000	1.00	60,000	-1.50	(590,000)
UH Manoa	Campus Security Student Patrol Program	0.00	75,000	0.00	25,000	0.00	(50,000)
UH Manoa	Faculty Development, OFDAS	1.00	65,500	0.00	0	-1.00	(65,500)
UH Manoa	Honors College Program Office	1.00	300,000	0.00	0	-1.00	(300,000)
UH Manoa	Centennial Hires for Diversity and Excellence, Chancellor's Office	5.00	500,000	0.00	0	-5.00	(500,000)
UH Manoa	Law Library Accreditation/Infrastructure, Law	2.00	90,000	1.00	33,750	-1.00	(56,250)
UH Manoa	Growth of Academic Programs to Meet State Workforce Needs, TIM	3.00	360,000	0.00	0	-3.00	(360,000)
UH Manoa	Undergraduate Research Training Coordinator, PBRC	1.00	45,000	0.00	0	-1.00	(45,000)
UH Manoa	Transfer OHR Positions from UH Systemwide Programs	3.00	184,034	3.00	184,034	0.00	0
UH Manoa	Transfer ITS Positions from UH Systemwide Programs	3.00	0	3.00	0	0.00	0
UH Manoa	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	0.00	200,000	0.00	200,000	0.00	0
UH Manoa	Legis Adjst, JABSOM Hyperbaric Treatment Center	0.00	0	0.00	650,000	0.00	650,000
UH Manoa	Legis Adjst, Reduce Funds for Personal Services Vacancy Savings	0.00	0	0.00	(852,249)	0.00	(852,249)
	Sub-total Manoa	154.00	17,656,269	43.50	3,623,934	-110.50	(14,032,335)
UH Hilo	Restoration of Positions and Funds	2.00	242,500	1.00	182,500	-1.00	(60,000)
UH Hilo	Increase Safety Education on Campus	1.00	200,000	1.00	37,500	0.00	(162,500)
UH Hilo	Enhance Students Mental and Physical Health Services	4.00	335,000	2.00	141,869	-2.00	(193,131)
UH Hilo	Safety and Security	3.00	233,185	3.00	185,689	0.00	(47,496)
UH Hilo	College of Agriculture, Forestry and Natural Resource Management	1.00	192,000	0.00	0	-1.00	(192,000)
UH Hilo	Essential Infrastructure to Enforce Health and Safety Research Requirements	3.00	192,000	0.00	0	-3.00	(192,000)
UH Hilo	EPSCoR Tropical Conservation Biology and Environmental Sciences	6.00	400,000	0.00	0	-6.00	(400,000)
UH Hilo	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program to UH Manoa	0.00	(200,000)	0.00	(200,000)	0.00	0
	Sub-total Hilo	20.00	1,594,685	7.00	347,558	-13.00	(1,247,127)
UH SBDC	Legis Adjst, Add Funds to Address the Demand for Business Services and Research Statewide	0.00	0	0.00	0	0.00	0
UH West Oahu	Security Services	0.00	57,780	0.00	12,500	0.00	(45,280)
UH West Oahu	Instructional Resources	1.00	74,400	1.00	59,550	0.00	(14,850)
UH West Oahu	Business Office	2.00	148,800	0.00	0	-2.00	(148,800)
UH West Oahu	Chancellor's Office	2.00	149,544	0.00	0	-2.00	(149,544)
UH West Oahu	Vice Chancellor for Academic Affairs	2.00	152,800	0.00	0	-2.00	(152,800)
UH West Oahu	Facilities Management	2.00	172,584	0.00	0	-2.00	(172,584)
UH West Oahu	Puko'a Council Initiative	2.00	173,280	0.00	0	-2.00	(173,280)
UH West Oahu	Information Technology	2.00	204,984	0.00	0	-2.00	(204,984)
UH West Oahu	Institutional Research Office	3.00	180,000	0.00	0	-3.00	(180,000)
UH West Oahu	Vice Chancellor's Office Support Staff	3.00	174,600	0.00	0	-3.00	(174,600)
UH West Oahu	Library Services	2.00	138,000	0.00	0	-2.00	(138,000)
UH West Oahu	Business Office 2	2.00	116,400	0.00	0	-2.00	(116,400)
	Sub-total West Oahu	23.00	1,743,172	1.00	72,050	-22.00	(1,671,122)
UH Community Colleges	Emergency Response-Campus Security, HCC	1.00	401,348	1.00	310,661	0.00	(90,687)
UH Community Colleges	Equipment Funding 1, HCC	0.00	101,894	0.00	0	0.00	(101,894)
UH Community Colleges	Equipment Funding 2, HCC	0.00	101,895	0.00	0	0.00	(101,895)
UH Community Colleges	Distance & Blended Learning Infrastructure and Media Support , HCC	4.00	333,573	0.00	0	-4.00	(333,573)
UH Community Colleges	Emergency Response-Campus Security, KCC	2.00	226,596	2.00	208,077	0.00	(18,519)
UH Community Colleges	Equipment Funding 1, KCC	0.00	223,561	0.00	0	0.00	(223,561)
UH Community Colleges	Equipment Funding 2, KCC	0.00	223,560	0.00	0	0.00	(223,560)
UH Community Colleges	Distance Learning Infrastructure & Delivery, KCC	4.00	323,711	0.00	0	-4.00	(323,711)
UH Community Colleges	Emergency Response-Campus Security, LCC	0.00	336,000	0.00	116,000	0.00	(220,000)
UH Community Colleges	Equipment Funding 1, LCC	0.00	89,960	0.00	0	0.00	(89,960)
UH Community Colleges	Equipment Funding 2, LCC	0.00	89,960	0.00	0	0.00	(89,960)
UH Community Colleges	Center for Applied Science and Technology, LCC	4.00	364,956	0.00	0	-4.00	(364,956)
UH Community Colleges	Emergency Response-Campus Security, WCC	2.00	309,196	2.00	263,147	0.00	(46,049)
UH Community Colleges	Equipment Funding 1, WCC	0.00	75,190	0.00	0	0.00	(75,190)
UH Community Colleges	Equipment Funding 2, WCC	0.00	75,190	0.00	0	0.00	(75,190)
UH Community Colleges	Marketing - Web Development, WCC	1.00	71,031	0.00	0	-1.00	(71,031)
UH Community Colleges	Emergency Response-Campus Security, HiCC	2.00	507,528	2.00	358,979	0.00	(148,549)
UH Community Colleges	Equipment Funding 1, HiCC	0.00	58,964	0.00	0	0.00	(58,964)
UH Community Colleges	Equipment Funding 2, HiCC	0.00	58,964	0.00	0	0.00	(58,964)
UH Community Colleges	Student Services Infrastructure, HiCC	12.00	547,689	0.00	0	-12.00	(547,689)
UH Community Colleges	Emergency Response-Campus Security, MCC	2.00	501,596	2.00	383,047	0.00	(118,549)
UH Community Colleges	Equipment Funding 1, MCC	0.00	219,748	0.00	0	0.00	(219,748)
UH Community Colleges	Equipment Funding 2, MCC	0.00	219,748	0.00	0	0.00	(219,748)
UH Community Colleges	Business Office Support, MCC	3.00	125,511	0.00	0	-3.00	(125,511)
UH Community Colleges	Emergency Response-Campus Security, KauCC	2.00	610,996	2.00	262,477	0.00	(348,519)
UH Community Colleges	Equipment Funding 1, KauCC	0.00	11,311	0.00	0	0.00	(11,311)
UH Community Colleges	Equipment Funding 2, KauCC	0.00	11,311	0.00	0	0.00	(11,311)
UH Community Colleges	Emergency Response-Campus Security, Syswd CC	2.00	237,500	2.00	245,625	0.00	8,125
UH Community Colleges	Rapid Response Workforce Training Fund, Syswd CC	0.00	250,000	0.00	0	0.00	(250,000)
UH Community Colleges	Funds for Equipment for New & Replacement Equipment , Syswd CC	0.00	0	0.00	820,000	0.00	820,000
UH Community Colleges	Legis Adjst, Add Funds for Grant-in-Aid for Pacific & Asian Affairs Council	0.00	0	0.00	0	0.00	0
	Sub-total Community Colleges	41.00	6,708,487	13.00	2,968,013	-28.00	(3,740,474)
Aquaria	Aquaria --- Health and Safety Compliance	0.00	85,000	0.00	85,000	0.00	0

MAJOR UNIT	DESCRIPTION	FY 2008 - 09					
		UH REQUEST		CONF BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs	Articulation and Transfer 1, VP Planning and Policy	1.00	135,000	1.00	121,250	0.00	(13,750)
UH Systemwide Programs	ITS Disaster Recovery Cold Site	0.00	828,000	0.00	0	0.00	(828,000)
UH Systemwide Programs	Articulation and Transfer 2, VP Planning and Policy	1.00	135,000	0.00	0	-1.00	(135,000)
UH Systemwide Programs	Funding for Additional Position in Tax Deferred Annuity Program, OHR	1.00	40,468	0.00	0	-1.00	(40,468)
UH Systemwide Programs	American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	0	0.00	(200,000)
UH Systemwide Programs	Leadership Development, VP Planning and Policy	0.00	133,500	0.00	0	0.00	(133,500)
UH Systemwide Programs	Positions and Funds for Auditors, Internal Audit	1.00	88,000	0.00	0	-1.00	(88,000)
UH Systemwide Programs	ODS and Data Warehouse, VP Planning and Policy	1.00	0	1.00	0	0.00	0
UH Systemwide Programs	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	1.00	300,000	0.00	0	-1.00	(300,000)
UH Systemwide Programs	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	1.00	300,000	0.00	0	-1.00	(300,000)
UH Systemwide Programs	International Education, VP Planning and Policy	0.00	82,550	0.00	0	0.00	(82,550)
UH Systemwide Programs	Funding for Malamalama	0.00	210,000	0.00	0	0.00	(210,000)
UH Systemwide Programs	Funding for the Candidate Advisory Council Established by Act 56	1.00	152,000	0.50	114,500	-0.50	(37,500)
UH Systemwide Programs	Leadership Development (K-12); Principal's Leadership Academy, VP Planning and Policy	1.00	150,000	0.00	0	-1.00	(150,000)
UH Systemwide Programs	Initiatives to Promote an Innovation Economy, VP for Research	1.00	250,000	0.00	0	-1.00	(250,000)
UH Systemwide Programs	Transfer OHR Positions to UH Manoa	-3.00	(184,034)	-3.00	(184,034)	0.00	0
UH Systemwide Programs	Transfer ITS Positions to UH Manoa	-3.00	0	-3.00	0	0.00	0
UH Systemwide Programs	Correct MOF for Recruitment and Retention Positions, Institutional Support	-10.00	0	-10.00	0	0.00	0
UH Systemwide Programs	Legis Adjst, Reduce Funds to Reflect 4% Discretionary Reduction	0.00	0	0.00	(4,546,087)	0.00	(4,546,087)
	Sub-total Systemwide Programs	-6.00	2,820,484	-13.50	(4,494,371)	-7.50	(7,314,855)
UH Retirement Benefits	Adjustment for Pension Accumulation	0.00	0	0.00	16,154,285	0.00	16,154,285
UH Retirement Benefits	Adjustment for Social Security/Medicare	0.00	0	0.00	2,247,365	0.00	2,247,365
UH Debt Service Payments	Adjustment for Debt Service	0.00	0	0.00	(1,097,251)	0.00	(1,097,251)
UH Health Premium Pymt	Gov Message, Reduce Funds to Reflect Benefits Premium Rates & Enrollment Projections	0.00	0	0.00	(6,139,228)	0.00	(6,139,228)
	Sub-total Pass Through Funds	0.00	0	0.00	11,165,171	0.00	11,165,171
	TOTAL UH REQUESTS	232.00	30,608,097	51.00	13,767,355	-181.00	(16,840,742)

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2008 - 2009
SPECIAL FUNDS

Date: 05/02/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09					
		BOR REQUEST		CONFERENCE BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Transfer Bond System Administration Special Fund to UH Systemwide Programs	-2.00	(10,188,272)	-2.00	(10,188,272)	0.00	0
	Legis Adjst. Add Psn and Funds for Graduate Assistants and Stipends	0.00	0	40.00	562,500	40.00	562,500
	Legis Adjst. Add Title IX Compliance, Athletics	0.00	0	0.00	1,142,080	0.00	1,142,080
	Legis Adjst. Add Funds for Equipment for Improvement in Security for UH Manoa	0.00	0	0.00	200,000	0.00	200,000
	Legis Adjst. Add Funds for Equipment for Improvement in Security & Surveillance for UH Manoa	0.00	0	0.00	40,000	0.00	40,000
	Legis Adjst. Add Psn & Funds for Accreditation & Assessment Initiatives for UH Manoa	0.00	0	1.00	360,000	1.00	360,000
	Legis Adjst. Add Psn & Funds for Counseling Services, Additional Clinical Psychologists	0.00	0	1.00	60,000	1.00	60,000
	Legis Adjst. Add Funds for Campus Security Student Patrol Program	0.00	0	0.00	75,000	0.00	75,000
	Sub-total Manoa	-2.00	(10,188,272)	40.00	(7,748,692)	42.00	2,439,580
UH Hilo	Special Fund Ceiling Increase	0.00	3,000,000	0.00	3,000,000	0.00	0
	Legis Adjst. Add Funds To Increase Safety Education on Campus	0.00	0	0.00	150,000	0.00	150,000
	Legis Adjst. Add Psn and Funds to Enhance Students Mental and Physical Health Services	0.00	0	2.00	141,869	2.00	141,869
	Sub-total Hilo	0.00	3,000,000	2.00	3,291,869	2.00	291,869
UH Community Colleges	Legis Adjst. Add Funds for New and Replacement Equipment	0.00	0	0.00	1,118,000	0.00	1,118,000
UH Systemwide Programs	Transfer Bond System Administration Special Fund from UH Manoa	2.00	10,188,272	2.00	10,188,272	0.00	0
	Legis Adjst. Add Psn & Funds for Articulation & Transfer for UH Systemwide Programs	0.00	0	2.00	237,000	2.00	237,000
	Sub-total Systemwide Programs	2.00	10,188,272	4.00	10,425,272	2.00	237,000
	Total UH Special Fund Requests	0.00	3,000,000	46.00	7,086,449	46.00	4,086,449

UNIVERSITY OF HAWAII
SUPPLEMENTAL OPERATING BUDGET (DETAILS)
FY 2008 - 2009
REVOLVING FUNDS

Date: 05/02/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09					
		BOR REQUEST		CONFERENCE BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Legis Adjst, Add Funds for Equipment for Safety and Security for UH Manoa	0.00	0	0.00	100,000	0.00	100,000
	Legis Adjst, Add Funds for Equipment for Improvement in Security & Surveillance for UH Manoa	0.00	0	0.00	20,000	0.00	20,000
	Legis Adjst, Add Funds for Equipment for Improvement in Security & Surveillance for UH Manoa	0.00	0	0.00	10,000	0.00	10,000
	Legis Adjst, Add Funds for Equipment for Upgrading Classroom Technology for UH Manoa	0.00	0	0.00	350,000	0.00	350,000
	Sub-total Manoa	0.00	0	0.00	480,000	0.00	480,000
UH Systemwide Programs	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	10.00	0	0.00	0
	Total UH Revolving Fund Requests	10.00	0	10.00	480,000	0.00	480,000