

UNIVERSITY OF HAWAII  
HB 2500, HD1 ADDITIONS AND DELETIONS  
FY 2008 - 2009  
GENERAL FUNDS

Date: 03/11/08

MAJOR UNIT	DESCRIPTION	EXECUTIVE BUDGET		FY 2008 - 09 HOUSE BUDGET		DIFFERENCE		RATIONALE & COMMENTS
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
UH Manoa	Additional Campus Security Personnel	25.00	933,632	5.00	220,632	-20.00	(713,000)	Partial deletion of request, rationale unknown
UH Manoa	Maintain Library Collections and Services, Library Services	8.00	2,500,000	8.00	2,500,000	0.00	0	
UH Manoa	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	0.00	0	0.00	0	0.00	0	
UH Manoa	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	0.00	0	0.00	0	0.00	0	
UH Manoa	Graduate Assistants and GA Stipend Equity	0.00	0	0.00	0	0.00	0	
UH Manoa	Upgrade Classroom Technology, Academic Affairs	0.00	0	0.00	0	0.00	0	
UH Manoa	Accreditation and Assessment Initiatives	0.00	0	0.00	0	0.00	0	
UH Manoa	Counseling Services, Additional Clinical Psychologists	0.00	0	2.00	160,000	2.00	160,000	House add-on, included in BOR budget but not in Executive budget
UH Manoa	Parking Lot Lighting Improvements - Enhanced Security	0.00	0	0.00	0	0.00	0	
UH Manoa	Coordination of Student Services - Kiosk Operations, OVCS	0.00	0	0.00	0	0.00	0	
UH Manoa	Director for Enrollment Management, Academic Affairs	0.00	0	0.00	0	0.00	0	
UH Manoa	Student Organizations Resource Center for Excellence, OVCS	0.00	0	0.00	0	0.00	0	
UH Manoa	Title IX Compliance, Address Gender Equity Issues, Athletics	0.00	0	0.00	0	0.00	0	
UH Manoa	Central Emergency Response Center 1	0.00	0	0.00	553,000	0.00	553,000	House add-on, included in BOR budget but not in Executive budget
UH Manoa	Central Emergency Response Center 2	0.00	0	0.00	0	0.00	0	
UH Manoa	Childrens Center, OVCS	0.00	0	0.00	0	0.00	0	
UH Manoa	Center For Smart Building and Community Design, SOEST	0.00	0	0.00	0	0.00	0	
UH Manoa	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	0.00	0	0.00	0	0.00	0	
UH Manoa	Office of International Students SEVIS Federal Compliance	0.00	0	0.00	0	0.00	0	
UH Manoa	Community Outreach and University Advancement, Chancellor's Office	0.00	0	0.00	0	0.00	0	
UH Manoa	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	0.00	0	0.00	0	0.00	0	
UH Manoa	Campus Security Student Patrol Program	0.00	0	0.00	0	0.00	0	
UH Manoa	Faculty Development, OFDAS	0.00	0	0.00	0	0.00	0	
UH Manoa	Honors College Program Office	0.00	0	0.00	0	0.00	0	
UH Manoa	Centennial Hires for Diversity and Excellence, Chancellor's Office	0.00	0	0.00	0	0.00	0	
UH Manoa	Law Library Accreditation/Infrastructure, Law	0.00	0	0.00	0	0.00	0	
UH Manoa	Growth of Academic Programs to Meet State Workforce Needs, TIM	0.00	0	0.00	0	0.00	0	
UH Manoa	Undergraduate Research Training Coordinator, PBRC	0.00	0	0.00	0	0.00	0	
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	
	Sub-total Manoa	39.00	3,817,666	21.00	3,817,666	-18.00	0	
UH Hilo	Restoration of Positions and Funds	0.00	0	1.00	182,500	1.00	182,500	House add-on, included in BOR budget but not in Executive budget
UH Hilo	Increase Safety Education on Campus	0.00	0	0.00	0	0.00	0	
UH Hilo	Enhance Students Mental and Physical Health Services	0.00	0	0.00	0	0.00	0	
UH Hilo	Safety and Security	3.00	233,185	3.00	233,185	0.00	0	
UH Hilo	College of Agriculture, Forestry and Natural Resource Management	0.00	0	0.00	0	0.00	0	
UH Hilo	Essential Infrastructure to Enforce Health and Safety Research Requirements	0.00	0	0.00	0	0.00	0	
UH Hilo	EPSCoR Tropical Conservation Biology and Environmental Sciences	0.00	0	0.00	0	0.00	0	
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	3.00	33,185	4.00	215,685	1.00	182,500	
UH West Oahu	Security Services	0.00	57,780	0.00	12,500	0.00	(45,280)	Partial deletion of request, Contract Security Services for LCC campus
UH West Oahu	Instructional Resources	0.00	0	0.00	0	0.00	0	
UH West Oahu	Business Office	0.00	0	0.00	0	0.00	0	
UH West Oahu	Chancellor's Office	0.00	0	0.00	0	0.00	0	
UH West Oahu	Vice Chancellor for Academic Affairs	0.00	0	0.00	0	0.00	0	
UH West Oahu	Facilities Management	0.00	0	0.00	0	0.00	0	
UH West Oahu	Puko'a Council Initiative	0.00	0	0.00	0	0.00	0	
UH West Oahu	Information Technology	0.00	0	0.00	0	0.00	0	
UH West Oahu	Institutional Research Office	0.00	0	0.00	0	0.00	0	
UH West Oahu	Vice Chancellor's Office Support Staff	0.00	0	0.00	0	0.00	0	
UH West Oahu	Library Services	0.00	0	0.00	0	0.00	0	
UH West Oahu	Business Office 2	0.00	0	0.00	0	0.00	0	
	Sub-total West Oahu	0.00	57,780	0.00	12,500	0.00	(45,280)	
UH Community Colleges	Emergency Response-Campus Security, HCC	1.00	401,348	1.00	318,848	0.00	(82,500)	Partial deletion of request, internal door locks & 1 security cart
UH Community Colleges	Equipment Funding 1, HCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, HCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Distance & Blended Learning Infrastructure and Media Support , HCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, KCC	2.00	226,596	2.00	226,596	0.00	0	
UH Community Colleges	Equipment Funding 1, KCC	0.00	0	0.00	0	0.00	0	

MAJOR UNIT	DESCRIPTION	EXECUTIVE BUDGET		FY 2008 - 09 HOUSE BUDGET		DIFFERENCE		RATIONALE & COMMENTS
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
UH Community Colleges	Equipment Funding 2, KCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Distance Learning Infrastructure & Delivery, KCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, LCC	0.00	336,000	0.00	116,000	0.00	(220,000)	Partial deletion of request, training & professional development, perimeter fencing
UH Community Colleges	Equipment Funding 1, LCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, LCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Center for Applied Science and Technology, LCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, WCC	2.00	309,196	2.00	281,696	0.00	(27,500)	Partial deletion of request, training & safety awareness, 1 security cart
UH Community Colleges	Equipment Funding 1, WCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, WCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Marketing - Web Development, WCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, HiCC	2.00	507,528	2.00	377,528	0.00	(130,000)	Partial deletion of request, safety awareness & training, campus fencing
UH Community Colleges	Equipment Funding 1, HiCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, HiCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Student Services Infrastructure, HiCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, MCC	2.00	501,596	2.00	401,596	0.00	(100,000)	Partial deletion of request, automated security gates
UH Community Colleges	Equipment Funding 1, MCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, MCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Business Office Support, MCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, KauCC	2.00	610,996	2.00	280,996	0.00	(330,000)	Partial deletion of request, exterior lighting
UH Community Colleges	Equipment Funding 1, KauCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Equipment Funding 2, KauCC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Emergency Response-Campus Security, Syswd CC	2.00	237,500	2.00	307,500	0.00	70,000	Rebudget training funds in campus requests to Systemwide CC
UH Community Colleges	Rapid Response Workforce Training Fund, Syswd CC	0.00	0	0.00	0	0.00	0	
UH Community Colleges	Funds for Equipment for New & Replacement Equipment , Syswd CC	0.00	0	0.00	820,000	0.00	820,000	House add-on, included in BOR budget but not in Executive budget
	Sub-total Community Colleges	13.00	3,130,760	13.00	3,130,760	0.00	0	
Aquaria	Aquaria --- Health and Safety Compliance	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Articulation and Transfer 1, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	ITS Disaster Recovery Cold Site	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Articulation and Transfer 2, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Funding for Additional Position in Tax Deferred Annuity Program, OHR	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	American Diploma Project/College Readiness, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Leadership Development, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Positions and Funds for Auditors, Internal Audit	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	ODS and Data Warehouse, VP Planning and Policy	0.00	0	1.00	0	1.00	0	House add-on, included in BOR budget but not in Executive budget
UH Systemwide Programs	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	International Education, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Funding for Malamalama	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Funding for the Candidate Advisory Council Established by Act 56	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Leadership Development (K-12); Principal's Leadership Academy, VP Planning and Policy	0.00	0	0.00	0	0.00	0	
UH Systemwide Programs	Initiatives to Promote an Innovation Economy, VP for Research	0.00	0	0.00	0	0.00	0	
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)	House adjustment of 4% of Discretionary funds, rationale unknown
	Sub-total Systemwide Programs	-16.00	(184,034)	-15.00	(4,730,121)	1.00	(4,546,087)	
UH Retirement Benefits	Adjustment for Pension Accumulation	0.00	16,154,285	0.00	16,154,285	0.00	0	Executive adjustment of Pass Through Funding
UH Retirement Benefits	Adjustment for Social Security/Medicare	0.00	2,247,365	0.00	2,247,365	0.00	0	Executive adjustment of Pass Through Funding
UH Debt Service Payments	Adjustment for Debt Service	0.00	(1,097,251)	0.00	(1,097,251)	0.00	0	Executive adjustment of Pass Through Funding
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)	Governor's Message Item, dated 02/25/08
	Sub-total Pass Through Funds	0.00	17,304,399	0.00	11,165,171	0.00	(6,139,228)	
	<b>TOTAL UH REQUESTS</b>	<b>39.00</b>	<b>24,159,756</b>	<b>23.00</b>	<b>13,611,661</b>	<b>-16.00</b>	<b>(10,548,095)</b>	

UNIVERSITY OF HAWAII  
HB 2500, HD1 ADDITIONS AND DELETIONS  
FY 2008 - 2009  
SPECIAL FUNDS

Date: 03/11/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE		HOUSE BUDGET		DIFFERENCE		
		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 Funds for Equipment for Improvement in Security for UH Manoa	0.00	0	0.00	200,000	0.00	200,000	House add-on, rationale unknown
	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	House add-on, rationale unknown
	Legis Adjst, Add Psn & Funds for Accreditation & Assessment Initiatives for UH Manoa	0.00	0	1.00	360,000	1.00	360,000	House add-on, included in BOR General Fund budget, rationale unknown
	Sub-total Manoa	-2.00	(10,188,272)	-1.00	(9,588,272)	1.00	600,000	
UH Hilo	Special Fund Ceiling Increase	0.00	3,000,000	0.00	3,000,000	0.00	0	
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	262,000	2.00	262,000	House add-on, included in BOR General Fund budget, rationale unknown
	Sub-total Systemwide Programs	2.00	10,188,272	4.00	10,450,272	2.00	262,000	
	Total UH Special Fund Requests	0.00	3,000,000	3.00	3,862,000	3.00	862,000	

UNIVERSITY OF HAWAII  
HB 2500, HD1 ADDITIONS AND DELETIONS  
FY 2008 - 2009  
REVOLVING FUNDS

Date: 03/11/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE FTE	AMOUNT	HOUSE BUDGET FTE	AMOUNT	DIFFERENCE FTE	AMOUNT	
UH Manoa	Legis Adjst, Add Funds for Equipment for Improvement in Security for UH Manoa	0.00	0	0.00	300,000	0.00	300,000	House add-on, rationale unknown
	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	House add-on, rationale unknown
	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	House add-on, rationale unknown
	Legis Adjst, Add Funds for Equipment for Upgrading Classroom Technology for UH Manoa	0.00	0	0.00	350,000	0.00	350,000	House add-on, included in BOR General Fund budget, rationale unknown
	Sub-total Manoa	0.00	0	0.00	680,000	0.00	680,000	
UH Systemwide Programs	Correct MOF for Recruitment and Retention Positions, Institutional Support	10.00	0	10.00	0	0.00	0	
	<b>Total UH Revolving Fund Requests</b>	<b>10.00</b>	<b>0</b>	<b>10.00</b>	<b>680,000</b>	<b>0.00</b>	<b>680,000</b>	