

UNIVERSITY OF HAWAII
HB 2500, SD1 ADDITIONS AND DELETIONS
FY 2008 - 2009
GENERAL FUNDS

Date: 04/07/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE BUDGET FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFFERENCE FTE	AMOUNT	
UH Manoa	Additional Campus Security Personnel	25.00	933,632	25.00	580,024	0.00	(353,608)	Partial deletion of request, 3 month delay in hire
UH Manoa	Maintain Library Collections and Services, Library Services	8.00	2,500,000	8.00	2,399,875	0.00	(100,125)	Partial deletion of request, 3 month delay in hire
UH Manoa	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Languages	0.00	0	4.00	180,000	4.00	180,000	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	1.00	60,000	1.00	60,000	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
UH Manoa	Parking Lot Lighting Improvements - Enhanced Security	0.00	0	0.00	200,000	0.00	200,000	Senate add-on, included in BOR budget but not in Executive budget
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	0	0.00	0	
UH Manoa	Central Emergency Response Center 2	0.00	0	0.00	0	0.00	0	
UH Manoa	Childrens Center, OVCS	0.00	0	1.00	32,250	1.00	32,250	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
UH Manoa	Center For Smart Building and Community Design, SOEST	0.00	0	0.50	51,250	0.50	51,250	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	1.00	60,000	1.00	60,000	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	1.00	33,750	1.00	33,750	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	
UH Manoa	Legis Adjst, JABSOM Hyperbaric Treatment Center	0.00	0	0.00	650,000	0.00	650,000	Senate add-on, rationale unknown
UH Manoa	Legis Adjst, Reduce Funds for Personal Services Vacancy Savings	0.00	0	0.00	(852,249)	0.00	(852,249)	Senate adjustment, rationale unknown
	Sub-total Manoa	39.00	3,817,666	47.50	3,778,934	8.50	(38,732)	
UH Hilo	Restoration of Positions and Funds	0.00	0	1.00	182,500	1.00	182,500	Senate add-on, included in BOR budget but not in Executive budget
UH Hilo	Increase Safety Education on Campus	0.00	0	1.00	37,500	1.00	37,500	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
UH Hilo	Enhance Students Mental and Physical Health Services	0.00	0	2.00	141,869	2.00	141,869	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
UH Hilo	Safety and Security	3.00	233,185	3.00	185,689	0.00	(47,496)	Partial deletion of request, 3 month delay in hire
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	7.00	347,558	4.00	314,373	
UH SBDC	Legis Adjst, Add Funds to Address the Demand for Business Services and Research Statewide	0.00	0	0.00	250,000	0.00	250,000	Senate add-on, rationale unknown
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	1.00	59,550	1.00	59,550	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	1.00	72,050	1.00	14,270	
UH Community Colleges	Emergency Response-Campus Security, HCC	1.00	401,348	1.00	310,661	0.00	(90,687)	Partial deletion of request, internal door locks, 1 security cart, 3 month delay in hire
UH Community Colleges	Equipment Funding 1, HCC	0.00	0	0.00	0	0.00	0	

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE BUDGET FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFFERENCE FTE	AMOUNT	
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	208,077	0.00	(18,519)	Partial deletion of request, 3 month delay in hire
UH Community Colleges	Equipment Funding 1, KCC	0.00	0	0.00	0	0.00	0	
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	263,147	0.00	(46,049)	Partial del of req, training & safety awareness, 1 security cart, 3 mo. delay in hire
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	358,979	0.00	(148,549)	Partial del of req, safety awareness & training, campus fencing, 3 mo.delay in hire
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	383,047	0.00	(118,549)	Partial deletion of request, automated security gates, 3 month delay in hire
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	262,477	0.00	(348,519)	Partial deletion of request, exterior lighting, 3 month delay in hire
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	276,885	0.00	39,385	Rebudget training funds in campus requests to Syswd CC, 3 month delay in hire
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	Senate add-on, included in BOR budget but not in Executive budget
UH Community Colleges	Legis Adjst, Add Funds for Grant-in-Aid for Pacific & Asian Affairs Council	0.00	0	0.00	130,000	0.00	130,000	Senate add-on
	Sub-total Community Colleges	13.00	3,130,760	13.00	3,129,273	0.00	(1,487)	
Aquaria	Aquaria --- Health and Safety Compliance	0.00	0	0.00	85,000	0.00	85,000	Senate adjustment, included in BOR budget but not in Executive budget
UH Systemwide Programs	Articulation and Transfer 1, VP Planning and Policy	0.00	0	1.00	121,250	1.00	121,250	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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	Senate 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	0.50	114,500	0.50	114,500	Senate add-on, included in BOR but not in Executive budget, 3 month delay in hire
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)	Senate adjustment of 4% of Discretionary funds, rationale unknown
	Sub-total Systemwide Programs	-16.00	(184,034)	-13.50	(4,494,371)	2.50	(4,310,337)	
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)	
	TOTAL UH REQUESTS	39.00	24,159,756	55.00	14,333,615	16.00	(9,826,141)	

UNIVERSITY OF HAWAII
HB 2500, SD1 ADDITIONS AND DELETIONS
FY 2008 - 2009
SPECIAL FUNDS

Date: 04/07/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE BUDGET		SENATE 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 Psns and Funds for Graduate Assistants and Stipends	0.00	0	40.00	562,500	40.00	562,500	Senate add-on, included in BOR General Fund budget, 3 month delay in hire
	Legis Adjst, Add Title IX Compliance, Athletics	0.00	0	0.00	1,142,080	0.00	1,142,080	Senate add-on, included in BOR General Fund budget
	Legis Adjst, Add Funds for Equipment for Improvement in Security for UH Manoa	0.00	0	0.00	200,000	0.00	200,000	Senate add-on, included in BOR General Fund budget
	Legis Adjst, Add Psn & Funds for Counseling Services, Additional Clinical Psychologists	0.00	0	1.00	60,000	1.00	60,000	Senate add-on, included in BOR General Fund budget, 3 month delay in hire
	Legis Adjst, Add Funds for Campus Security Student Patrol Program	0.00	0	0.00	75,000	0.00	75,000	Senate add-on, included in BOR General Fund budget
	Sub-total Manoa	-2.00	(10,188,272)	39.00	(8,148,692)	41.00	2,039,580	
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	Senate add-on, included in BOR General Fund budget
	Legis Adjst, Add Psn & Funds to Enhance Students Mental and Physical Health Services	0.00	0	2.00	141,869	2.00	141,869	Senate add-on, included in BOR General Fund budget, 3 month delay in hire
	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	Senate add-on, included in BOR General Fund budget
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	Senate add-on, included in BOR General Fund budget, 3 month delay in hire
	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	45.00	6,686,449	45.00	3,686,449	

UNIVERSITY OF HAWAII
HB 2500, SD1 ADDITIONS AND DELETIONS
FY 2008 - 2009
REVOLVING FUNDS

Date: 04/07/08

MAJOR UNIT	DESCRIPTION	FY 2008 - 09						RATIONALE & COMMENTS
		EXECUTIVE BUDGET		SENATE BUDGET		DIFFERENCE		
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
UH Manoa	Legis Adjst, Add Funds for Equipment for Improvement in Security for UH Manoa	0.00	0	0.00	100,000	0.00	100,000	Senate add-on, included in BOR General Fund budget
	Legis Adjst, Add Funds for Equipment for Upgrading Classroom Technology for UH Manoa	0.00	0	0.00	350,000	0.00	350,000	Senate add-on, included in BOR General Fund budget
	Sub-total Manoa	0.00	0	0.00	450,000	0.00	450,000	
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	450,000	0.00	450,000	