

UNIVERSITY OF HAWAII  
HB500, HD1, SD1 ADDITIONS/DELETIONS  
GENERAL FUNDS

Date: 04/13/2007

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	FTE	EXECUTIVE AMOUNT	FTE	SENATE BUDGET AMOUNT	FTE	DIFFERENCE AMOUNT	FTE	EXECUTIVE AMOUNT	FTE	SENATE BUDGET AMOUNT	FTE	DIFFERENCE AMOUNT	
<b>UOH-100 MANOA</b>													
Faculty Development	4.00	138,520	2.00	62,500	-2.00	(76,020)	4.00	238,520	2.00	173,020	-2.00	(65,500)	Deleted 2.00 faculty spec positions and part of current expenses
Student Learning and Success, Student Services	35.00	2,500,000	32.00	1,802,875	-3.00	(697,125)	45.00	3,085,000	37.00	2,551,725	-8.00	(533,275)	Deleted 8.00 positions, 3 mo delay in hiring
Centennial Hires for Diversity and Excellence, Chancellor's Office	3.00	300,000	0.00	0	-3.00	(300,000)	5.00	500,000	0.00	0	-5.00	(500,000)	Deleted entire request
Community Outreach, Chancellor's Office	3.00	195,000	2.00	99,750	-1.00	(95,250)	4.00	260,000	2.00	131,000	-2.00	(129,000)	Deleted outreach spec positions, 3 mo. delay in hiring, other exps
Kakaako Health and Wellness, Medical School	20.00	3,634,725	20.00	3,353,819	0.00	(280,906)	22.00	3,953,817	22.00	3,953,817	0.00	0	3 mo delay in hiring, reduce other current expenses
Restore Base Budget, Arts and Humanities	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	400,000	0.00	400,000	Senate add-on, included in BOR budget but not in Exec budget
Faculty, Arts and Humanities	0.00	0	3.00	135,000	3.00	135,000	0.00	0	3.00	180,000	3.00	180,000	Senate add-on, included in BOR budget but not in Exec budget
Convert Temp to Permanent, Arts and Humanities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Faculty, Engineering	0.00	0	3.00	225,000	3.00	225,000	0.00	0	3.00	300,000	3.00	300,000	Senate add-on, included in BOR budget but not in Exec budget
Support, Engineering	0.00	0	2.00	120,000	2.00	120,000	0.00	0	2.00	160,000	2.00	160,000	Senate add-on, included in BOR budget but not in Exec budget
Library Infrastructure, Law	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Education and Infrastructure Initiatives, LLL	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	400,000	0.00	400,000	Senate add-on, included in BOR budget but not in Exec budget
Conversion of Temporary Positions to Permanent, Lyon Arboretum	0.00	0	5.00	0	5.00	0	0.00	0	5.00	0	5.00	0	Senate add-on, included in BOR budget but not in Exec budget
Mathematics Education, Natural Science	0.00	0	2.00	90,000	2.00	90,000	0.00	0	2.00	120,000	2.00	120,000	Senate add-on, included in BOR budget but not in Exec budget
Restoration of Faculty Positions, Natural Sciences	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget Impact)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Restoration of Base Budget, Social Sciences	0.00	0	0.00	200,000	0.00	200,000	0.00	0	0.00	325,000	0.00	325,000	Senate add-on, included in BOR budget but not in Exec budget
Restoration of Faculty Positions and Salaries, Social Science	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Graduate Assistants and GA Stipend Equity	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
New Faculty Positions, CTAHR	0.00	0	4.00	500,000	4.00	500,000	0.00	0	4.00	500,000	4.00	500,000	Senate add-on, included in BOR budget but not in Exec budget
Support Staff, CBA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Faculty, CBA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Capacity In Teacher Education: to Accept More Qualified Students, Education	1.00	65,000	1.00	48,750	0.00	(16,250)	2.00	130,000	2.00	130,000	0.00	0	Senate add-on, included in BOR budget but not in Exec budget
Post-Baccalaureate Student Advising, Grad Division	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
IFA Maui Advanced Technology Research Center O&M	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Meet Workload Demands and Strategic Plan Goals, LLL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Academy for Creative Media Faculty	0.00	0	0.00	0	0.00	0	0.00	0	1.00	90,000	1.00	90,000	Senate add-on, included in BOR budget but not in Exec budget
Honors Program Infrastructure	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Revitalization and Collaborative Integration of Neurosciences , PBRC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Salary for Tenured Faculty Position, SHAPS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Classroom Technology, Academic Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Special Education , Education	0.00	0	0.00	0	0.00	0	8.00	500,000	4.00	250,000	-4.00	(250,000)	Reduced request by 50%
Center on Disability Studies, Education	0.00	0	0.00	0	0.00	0	2.00	120,000	2.00	120,000	0.00	0	
General Education Teaching Workshops	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Computer Upgrades/Replacements, General Education	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Access to Collections, Library Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Biology/Marine Biology, Natural Sciences	0.00	0	0.00	0	0.00	0	0.00	0	3.50	220,000	3.50	220,000	Senate add-on, included in BOR budget but not in Exec budget
Critical and Current Program New Initiatives, SHAPS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Environmental Center Initiatives, WRRC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Mānoa 100 Centennial Celebration, Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
International Programs, Academic Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Faculty In Disaster Management, Social Sciences	0.00	0	0.00	0	0.00	0	0.00	0	1.00	80,000	1.00	80,000	Senate add-on, included in BOR budget but not in Exec budget
Center on Aging Research and Education, Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	1.00	100,000	1.00	100,000	Senate add-on, included in BOR budget but not in Exec budget
UH Economic Research Organization (UHERO), Social Sciences	0.00	0	0.00	0	0.00	0	0.00	0	2.50	192,500	2.50	192,500	Senate add-on, included in BOR budget but not in Exec budget
Center For Smart Building and Community Design, SOEST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Director of Lyon Arboretum	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Growth of Academic Programs to Meet State Workforce Needs, TIM	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Funding For Mentor Teachers, Education	0.00	0	0.00	75,000	0.00	75,000	0.00	125,000	0.00	75,000	0.00	(50,000)	Reduce funding for payment to mentor teachers
UH Small Satellite Program, SOEST	0.00	0	0.00	0	0.00	0	0.00	0	1.00	80,000	1.00	80,000	Senate add-on, included in BOR budget but not in Exec budget
Faculty, Architecture	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Ocean Observing System for Hawaii, SOEST	0.00	0	6.00	750,000	6.00	750,000	0.00	0	6.00	750,000	6.00	750,000	Senate add-on, included in BOR budget but not in Exec budget
Workshop Supervisor, Architecture	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Core Research Facilities Support, PBRC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Hawaii Center For Advance Communications Administration, Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Hawaiian Knowledge Initiative, Chancellor's Office	20.00	1,073,504	12.00	480,519	-8.00	(592,985)	22.00	1,137,504	14.00	573,504	-8.00	(564,000)	Delete position counts to convert temp to perm, 3 mo delay in hire
Undergraduate Research Training Coordinator, PBRC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Statewide Nursing Faculty Development	0.00	0	2.00	168,750	2.00	168,750	0.00	0	2.00	225,000	2.00	225,000	Senate add-on, included in BOR budget but not in Exec budget
Campus Security Operating Funds, Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	461,000	0.00	461,000	0.00	0	
Campus Master Planner, Chancellor's Office	1.50	100,000	1.50	52,500	0.00	(47,500)	1.50	100,000	1.50	70,000	0.00	(30,000)	3 month delay in hiring

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Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947,727	5.00	922,697	0.00	(25,030)	5.00	849,613	5.00	849,613	0.00	0	3 month delay in hiring
OSHA Safety Specialist, Facilities	1.00	45,000	1.00	33,750	0.00	(11,250)	1.00	45,000	1.00	45,000	0.00	0	3 month delay in hiring
Utility Manager, Chancellor's Office	3.00	200,000	2.00	118,500	-1.00	(81,500)	3.00	200,000	2.00	156,000	-1.00	(44,000)	Deleted 1.00 financial analyst position, 3 mo delay in hiring
Renovated Frear Hall Operating Costs, OSA	7.00	252,000	0.00	0	-7.00	(252,000)	7.00	252,000	7.00	252,000	0.00	0	
Judiciary Compliance, OVCS	2.00	113,000	2.00	84,750	0.00	(28,250)	2.00	113,000	2.00	113,000	0.00	0	3 month delay in hiring
Budget Planning and Asset Management	6.00	515,000	5.00	333,750	-1.00	(181,250)	6.00	515,000	5.00	440,000	-1.00	(75,000)	Deleted 1.00 analyst position, 3 mo delay in hiring
Ombuds Office, Chancellor's Office	4.00	350,000	2.00	131,750	-2.00	(218,250)	4.00	350,000	2.00	173,000	-2.00	(177,000)	Deleted 2.00 ombuds positions, 3 mo delay in hiring
Personnel Risk Management, Chancellor's Office	2.00	160,000	2.00	125,000	0.00	(35,000)	2.00	160,000	2.00	160,000	0.00	0	3 mo delay in hiring, reduce other current expenses
IFA Hilo Facilities Operations and Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Maintain Library Collections, Library Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Childrens Center, OVCS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
SECE/CS Director, OVCS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Secretary, OVCS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Advocacy Office, Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	1.00	40,000	1.00	40,000	Senate add-on, included in BOR budget but not in Exec budget
Replacement of Work Vehicles, Facilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Compliance Officer, LAS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Secretary, VCRGE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Compliance Tech, Facilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Addressing Health and Safety Issues At Coconut Island, SOEST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	922,771	0.00	922,771	0.00	0	0.00	922,771	0.00	922,771	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	16,737,395	0.00	16,737,395	0.00	0	0.00	16,737,395	0.00	16,737,395	0.00	0	
Reduce Kakaako Health and Wellness, Medical School (per Act 178, Section 53)	0.00	(3,700,000)	0.00	(3,700,000)	0.00	0	0.00	(3,700,000)	0.00	(3,700,000)	0.00	0	
Add Funds for Computers for Financial Aid Officers	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Add Funds for Computers for School and College Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Add Positions and Funds for Graduate Professional Access/Health Career Opportunity	0.00	0	7.00	510,000	7.00	510,000	0.00	0	7.00	605,000	7.00	605,000	Senate add-on, not included in BOR or Exec budget
Add Funds for Precollege Online	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	400,000	0.00	400,000	Senate add-on, not included in BOR or Exec budget
Add Funds for Bridge to Hope	0.00	0	0.00	60,000	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	Senate add-on, not included in BOR or Exec budget
Add Funds for International Programs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Add Funds for Center on the Family	0.00	0	0.00	60,000	0.00	60,000	0.00	0	0.00	60,000	0.00	60,000	Senate add-on, not included in BOR or Exec budget
Add Funds for Office of Faculty Development and Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-8.00	(541,796)	-8.00	(541,796)	0.00	0	-8.00	(541,796)	-8.00	(541,796)	
Gov Message; Re-appropriation of Flood Damage Funds	0.00	0	0.00	18,700,000	0.00	18,700,000	0.00	0	0.00	0	0.00	0	Adjustment is pursuant to Governor's Message No 503
Add Position to Reflect Conversion from Temporary to Permanent, VC Student Affairs	0.00	0	1.00	48,750	1.00	48,750	0.00	0	1.00	65,000	1.00	65,000	Senate add-on, not included in BOR or Exec budget
Add Quentin Burdick Rural Health Interdisciplinary Training Program, Nursing	0.00	0	2.00	400,000	2.00	400,000	0.00	0	2.00	400,000	2.00	400,000	Senate add-on, not included in BOR or Exec budget
Add Center for Okinawan Studies	0.00	0	2.50	82,722	2.50	82,722	0.00	0	2.50	110,295	2.50	110,295	Senate add-on, not included in BOR or Exec budget
Add Grant-in-Aid the Hawaii International Film Festival	0.00	0	0.00	174,727	0.00	174,727	0.00	0	0.00	0	0.00	0	Senate add-on, Grant in Aid
Sub-total UH Manoa	117.50	24,549,642	121.00	44,019,229	3.50	19,469,587	145.50	27,055,620	155.00	29,958,844	9.50	2,903,224	
<b>UOH-210 HILO</b>													
Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	372,148	0.00	372,148	0.00	0	0.00	372,148	0.00	372,148	0.00	0	
Enhance Student Success - Operating the Student Life Center (Phase 1)	5.00	153,167	5.00	153,167	0.00	0	5.00	417,000	5.00	417,000	0.00	0	
Enhance Student Success - Operating the Science and Technology Building (Phase 1)	0.00	0	0.00	0	0.00	0	1.50	111,593	1.50	111,593	0.00	0	
Imiloa - The Hawaii Astronomy Center	0.00	218,600	0.00	267,500	0.00	48,900	0.00	212,000	0.00	264,500	0.00	52,500	Added funds for R&M, water, and other current expenses
College of Pharmacy	7.00	834,084	7.00	834,084	0.00	0	7.00	750,000	7.00	750,000	0.00	0	
Instructional Positions to Enhance Professional Workforce Development	0.00	0	2.00	175,000	2.00	175,000	0.00	0	4.00	275,000	4.00	275,000	Senate add-on, included in BOR budget but not in Exec budget
Increase in Utility Costs	0.00	0	0.00	210,681	0.00	210,681	0.00	0	0.00	539,714	0.00	539,714	Senate add-on, included in BOR budget but not in Exec budget
Tutorial Center for Student Success	0.00	0	3.00	95,000	3.00	95,000	0.00	0	3.00	190,000	3.00	190,000	Senate add-on, included in BOR budget but not in Exec budget
Offering Education to Underrepresented Population Groups	0.00	0	0.00	0	0.00	0	0.00	0	2.00	65,000	2.00	65,000	Senate add-on, included in BOR budget but not in Exec budget
Develop Engineering Technology and Counseling Psychology	0.00	0	0.00	0	0.00	0	0.00	0	5.00	243,103	5.00	243,103	Senate add-on, included in BOR budget but not in Exec budget
Cinematic and Digital Production Workshop	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	65,000	Senate add-on, included in BOR budget but not in Exec budget
Enhance Outreach - Operating North Hawaii Education and Research Center (Phase II)	0.00	0	1.00	30,938	1.00	30,938	0.00	0	4.00	203,434	4.00	203,434	Senate add-on, included in BOR budget but not in Exec budget
Expand Services for Native Hawaiian Students	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Convert Essential Temporary Staff Positions to Permanent	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	1,652,768	0.00	1,652,768	0.00	0	0.00	1,652,768	0.00	1,652,768	0.00	0	
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-11.00	(468,656)	-11.00	(468,656)	0.00	0	-11.00	(468,656)	-11.00	(468,656)	
Sub-total UH Hilo	12.00	3,230,767	7.00	3,322,630	-5.00	91,863	13.50	3,515,509	20.50	4,680,604	7.00	1,165,095	
<b>UOH-220 Small Business Development Center</b>													
Add Funds for Hawaii Small Business Development Center	0.00	0	0.00	501,500	0.00	501,500	0.00	0	0.00	597,000	0.00	597,000	Add funds to fill vacant positions and expand operations

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<b>UOH-700 West Oahu</b>													
Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	149,588	0.00	149,588	0.00	0	0.00	149,588	0.00	149,588	0.00	0	
Faculty Positions	5.00	400,000	5.00	318,750	0.00	(81,250)	10.00	835,750	10.00	760,750	0.00	(75,000)	3 month delay in hiring
Lecturer Funds	0.00	61,320	0.00	61,320	0.00	0	0.00	129,630	0.00	129,630	0.00	0	
Student Recruitment	1.00	60,000	1.00	43,750	0.00	(16,250)	1.00	60,000	1.00	50,000	0.00	(10,000)	3 month delay in hiring, reduce other current exp and equipment
Admissions and Records Specialist	2.00	128,000	2.00	88,500	0.00	(39,500)	2.00	128,000	2.00	113,000	0.00	(15,000)	3 month delay in hiring, reduce other current exp and equipment
Articulation Specialist	1.00	65,000	1.00	47,500	0.00	(17,500)	1.00	65,000	1.00	55,000	0.00	(10,000)	3 month delay in hiring, reduce other current expenses
Academic Advising	1.00	60,000	1.00	43,750	0.00	(16,250)	1.00	60,000	1.00	50,000	0.00	(10,000)	3 month delay in hiring, reduce other current expenses
Distance Learning Advisor	1.00	60,000	1.00	47,500	0.00	(12,500)	1.00	60,000	1.00	50,000	0.00	(10,000)	3 month delay in hiring, reduce other current expenses
Instructional Resources	3.00	185,000	3.00	140,000	0.00	(45,000)	5.00	330,000	4.00	203,750	-1.00	(126,250)	3 month delay in hiring, reduce other current exp and equipment
Human Resources	2.00	135,000	2.00	92,500	0.00	(42,500)	3.00	190,000	3.00	160,000	0.00	(30,000)	3 month delay in hiring, reduce other current exp and equipment
Business Office	0.00	0	1.00	46,875	1.00	46,875	0.00	0	1.00	125,000	1.00	125,000	Senate add-on, included in BOR budget but not in Exec budget
Facilities Management	0.00	0	1.00	71,250	1.00	71,250	0.00	0	2.00	145,000	2.00	145,000	Senate add-on, included in BOR budget but not in Exec budget
Pukoa Council Initiatives	0.00	0	0.00	0	0.00	0	0.00	0	2.00	164,480	2.00	164,480	Senate add-on, included in BOR budget but not in Exec budget
Information Technology	0.00	0	1.00	61,875	1.00	61,875	0.00	0	1.00	82,500	1.00	82,500	Senate add-on, included in BOR budget but not in Exec budget
Vice Chancellor for Academic Affairs	0.00	0	1.00	48,750	1.00	48,750	0.00	0	1.00	65,000	1.00	65,000	Senate add-on, included in BOR budget but not in Exec budget
Institutional Research Office	0.00	0	0.00	0	0.00	0	0.00	0	1.00	60,000	1.00	60,000	Senate add-on, included in BOR budget but not in Exec budget
Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	1.00	65,000	1.00	65,000	Senate add-on, included in BOR budget but not in Exec budget
Library Services	0.00	0	0.00	0	0.00	0	0.00	0	1.00	65,000	1.00	65,000	Senate add-on, included in BOR budget but not in Exec budget
Vice Chancellor's Office, Support Staff	0.00	0	0.00	0	0.00	0	0.00	0	1.00	62,500	1.00	62,500	Senate add-on, included in BOR budget but not in Exec budget
Transfer Faculty Collective Bargaining Funds	0.00	211,880	0.00	211,880	0.00	0	0.00	211,880	0.00	211,880	0.00	0	
						0							
Sub-total UH West Oahu	16.00	1,515,788	20.00	1,473,788	4.00	(42,000)	24.00	2,219,848	34.00	2,768,078	10.00	548,230	
<b>UOH-800 Community Colleges</b>													
Fund 3 Month Pay Lag for New FY 2007 Positions, HCC	0.00	12,723	0.00	12,723	0.00	0	0.00	12,723	0.00	12,723	0.00	0	
Improve Student Recruitment and Retention, HCC	3.00	158,140	3.00	118,855	0.00	(39,285)	3.00	158,140	3.00	158,140	0.00	0	3 month delay in hiring
Improve Academic and Student Support Services, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Distance and Blended Learning Infrastructure Support, HCC	0.00	0	3.00	175,875	3.00	175,875	0.00	0	3.00	234,500	3.00	234,500	Senate add-on, included in BOR budget but not in Exec budget
Financial Aid Officer, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Establish the Native Hawaiian Center, HCC	2.00	213,414	2.00	185,823	0.00	(27,591)	5.00	332,700	5.00	332,700	0.00	0	3 month delay in hiring
Equipment Replacement, HCC	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	Senate add-on, included in BOR budget but not in Exec budget
Personnel Officer, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Workforce Development - Fire Program, HCC	1.00	56,512	1.00	43,384	0.00	(13,128)	1.00	54,512	1.00	54,512	0.00	0	3 month delay in hiring
Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	1.00	45,037	0.00	(14,679)	1.00	59,716	1.00	59,716	0.00	0	3 month delay in hiring
Establish Media Specialist, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Workforce Development - Aeronautic Maintenance Lease, HCC	0.00	52,000	0.00	52,000	0.00	0	0.00	468,000	0.00	468,000	0.00	0	
Workforce Development - Redesign ICS Curriculum, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, KCC	0.00	109,588	0.00	109,588	0.00	0	0.00	109,588	0.00	109,588	0.00	0	
Enhance Student Access, Preparation and Success, KCC	2.00	155,756	2.00	131,342	0.00	(24,414)	4.00	363,419	4.00	363,419	0.00	0	3 month delay in hiring
Distance Learning Infrastructure and Delivery, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Routine R&M, Furniture and Equipment Replacement, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Enhance the Learning Environment, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support For Business Office, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
One Stop Online Support Network, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Access and Support for Native Hawaiian Students, KCC	4.00	322,378	4.00	266,130	0.00	(56,248)	6.00	361,848	6.00	324,516	0.00	(37,332)	3 month delay in hiring
Workforce Development - Increase Teacher Preparation, KCC	0.00	0	0.00	0	0.00	0	2.00	105,024	2.00	105,024	0.00	0	
Workforce Development - Nursing, KCC	4.00	263,888	4.00	202,916	0.00	(60,972)	10.00	749,272	10.00	749,272	0.00	0	3 month delay in hiring
Workforce Development - Off Campus Coordinator for Health Science and Nursing, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, LCC	0.00	167,579	0.00	167,579	0.00	0	0.00	167,579	0.00	167,579	0.00	0	
Expansion of Educational Services to Waianae Center, LCC	6.00	298,744	6.00	285,924	0.00	(12,820)	12.00	701,108	12.00	691,108	0.00	(10,000)	3 month delay in hiring, reduce equipment in second year
Expansion of Institutional Research and Assessment, LCC	1.00	108,016	1.00	100,972	0.00	(7,044)	2.00	253,028	2.00	231,628	0.00	(21,400)	Reduce funds requested for lecturers
Workforce Development - Job Placement, LCC	3.00	150,784	3.00	104,338	0.00	(46,446)	3.00	150,784	3.00	135,784	0.00	(15,000)	3 month delay in hiring, reduce other current expenses
Center for Applied Science and Technology, LCC	0.00	0	4.00	242,031	4.00	242,031	0.00	0	4.00	252,708	4.00	252,708	Senate add-on, included in BOR budget but not in Exec budget
Instructional Program Support, LCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Website Development, LCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Support for Native Hawaiian Programs, LCC	5.00	293,808	5.00	227,856	0.00	(65,952)	5.00	293,808	5.00	293,808	0.00	0	3 month delay in hiring
Fund 3 Month Pay Lag for New FY 2007 Positions, WCC	0.00	19,458	0.00	19,458	0.00	0	0.00	19,458	0.00	19,458	0.00	0	
Equipment/Motor Vehicle Replacement Funds, WCC	0.00	496,132	0.00	496,132	0.00	0	0.00	503,236	0.00	503,236	0.00	0	
Workforce Development - Disability Services Counselor, WCC	0.00	0	0.00	0	0.00	0	1.00	56,556	1.00	56,556	0.00	0	
Workforce Development - Food Services Staffing, WCC	0.00	0	0.00	0	0.00	0	2.00	90,444	2.00	90,444	0.00	0	
Marketing - Web Development, WCC	0.00	0	0.00	0	0.00	0	0.00	0	1.00	66,000	1.00	66,000	Senate add-on, included in BOR budget but not in Exec budget
Media Center - Electronic Technician, WCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Business Office Clerk, WCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Operations & Maintenance Support - Laborer, WCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Hawaiian Program Support, WCC	0.00	20,000	0.00	20,000	0.00	0	1.00	111,556	1.00	111,556	0.00	0	

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	FTE	EXECUTIVE AMOUNT	FTE	SENATE BUDGET AMOUNT	FTE	DIFFERENCE AMOUNT	FTE	EXECUTIVE AMOUNT	FTE	SENATE BUDGET AMOUNT	FTE	DIFFERENCE AMOUNT	
Fund 3 Month Pay Lag for New FY 2007 Positions, HiCC	0.00	187,702	0.00	187,702	0.00	0	0.00	187,702	0.00	187,702	0.00	0	3 month delay in hiring
Administrative Affairs Support, HiCC	6.00	223,456	6.00	170,842	0.00	(52,614)	6.00	223,456	6.00	223,456	0.00	0	
UH Center West Hawaii Operations, HiCC	1.00	173,736	1.00	173,736	0.00	0	1.00	182,736	1.00	182,736	0.00	0	
Computing and Media Support, HiCC	0.00	0	3.00	285,750	3.00	285,750	0.00	0	3.00	381,000	3.00	381,000	Senate add-on, included in BOR budget but not in Exec budget
Student Services Infrastructure, HiCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Hawaiian Lifestyles Program Support, HiCC	0.00	0	0.00	0	0.00	0	5.00	232,896	5.00	232,896	0.00	0	
Workforce Development - Nursing Program, HiCC	0.00	0	0.00	0	0.00	0	2.00	186,308	2.00	186,308	0.00	0	3 month delay in hiring
Fund 3 Month Pay Lag for New FY 2007 Positions, MCC	0.00	260,911	0.00	260,911	0.00	0	0.00	260,911	0.00	260,911	0.00	0	
Workforce Development - Nursing, MCC	6.00	387,980	6.00	295,985	0.00	(91,995)	6.00	387,980	6.00	387,980	0.00	0	
Increase Campus Security, MCC	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	Senate add-on, included in BOR budget but not in Exec budget
Instructional Designer, MCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Counseling and Student Services Support, MCC	5.00	227,824	5.00	174,118	0.00	(53,706)	5.00	227,824	5.00	227,824	0.00	0	
Business Office Support, MCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3 month delay in hiring
Instructional Unit Clerical Support, MCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Teaching Learning Center Support, MCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Workforce Development - Expansion of Existing Instructional Programs, MCC	0.00	0	0.00	0	0.00	0	3.00	163,512	3.00	163,512	0.00	0	3 month delay in hiring
Workforce Development - Dental Hygiene and Sustainable Science, MCC	0.00	0	0.00	0	0.00	0	3.00	163,512	3.00	163,512	0.00	0	
Workforce Development - Electro Optical Engineering Technology, MCC	0.00	0	0.00	0	0.00	0	2.00	109,008	2.00	109,008	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, KauCC	0.00	53,681	0.00	53,681	0.00	0	0.00	53,681	0.00	53,681	0.00	0	3 month delay in hiring
Workforce Development - Nursing, KauCC	4.00	324,492	4.00	254,619	0.00	(69,873)	8.00	619,716	8.00	619,716	0.00	0	
Operational R&M Funds, KauCC	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	
Equipment Replacement, KauCC	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	Senate add-on, included in BOR budget but not in Exec budget
Native Hawaiian Programs, KauCC	1.00	78,072	1.00	65,604	0.00	(12,468)	2.00	103,728	2.00	103,128	0.00	(600)	
Workforce Development - Culinary Arts, KauCC	0.00	0	0.00	0	0.00	0	1.00	52,472	1.00	52,472	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, Syswd CC	0.00	27,246	0.00	27,246	0.00	0	0.00	27,246	0.00	27,246	0.00	0	Senate add-on, included in BOR budget but not in Exec budget
Support for Community College Enrollment Growth	0.00	1,195,594	0.00	1,195,594	0.00	0	0.00	2,273,625	0.00	2,273,625	0.00	0	
Rapid Response Workforce Training Fund, Syswd CC	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	
Transfer Faculty Collective Bargaining Funds	0.00	6,927,286	0.00	6,927,286	0.00	0	0.00	6,927,286	0.00	6,927,286	0.00	0	Senate add-on, not included in BOR or Exec budget
Transfer Academic Affairs Program Officer	-1.00	(75,384)	-1.00	(75,384)	0.00	0	-1.00	(75,384)	-1.00	(75,384)	0.00	0	
Add Funds for Hawaii Lifestyles	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	Senate add-on, not included in BOR or Exec budget
Add Funds for Distance Learning Infrastructure and Delivery, KauCC	0.00	0	3.00	203,544	3.00	203,544	0.00	0	4.00	169,680	4.00	169,680	
Add Funds to Increase the Success Rate of Remedial and Developmental Students, HiCC	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	
Add Funds for Proactive Recruitment of the Population to Attend Community College, HiCC	0.00	0	2.00	56,250	2.00	56,250	0.00	0	2.00	75,000	2.00	75,000	Senate add-on, not included in BOR or Exec budget
Add Funds for the Construction Academy, HiCC	0.00	0	2.00	82,500	2.00	82,500	0.00	0	2.00	110,000	2.00	110,000	
Sub-total UH Community Colleges	54.00	13,051,232	71.00	14,097,947	17.00	1,046,715	101.00	17,530,714	120.00	19,385,270	19.00	1,854,556	
UOH-881 AQUARIA													
Transfer Faculty Collective Bargaining Funds	0.00	24,481	0.00	24,481	0.00	0	0.00	24,481	0.00	24,481	0.00	0	

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	EXECUTIVE AMOUNT		SENATE BUDGET AMOUNT		DIFFERENCE AMOUNT		EXECUTIVE AMOUNT		SENATE BUDGET AMOUNT		DIFFERENCE AMOUNT		
UOH-900 SYSTEMWIDE SUPPORT													
ITS Online Learning Infrastructure	2.00	606,000	1.00	538,000	-1.00	(68,000)	2.00	612,800	1.00	241,400	-1.00	(371,400)	Deleted 1.00 IT spec position, reduce other current exp and equip
Hospitality and Tourism Institute	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Imiloa - The Hawaii Astronomy Center, System Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
University Centers, VP Planning and Policy	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	0	
Infrastructure, Office of Capital Improvements	1.00	332,816	1.00	88,955	0.00	(243,861)	2.00	439,068	1.00	111,655	-1.00	(327,413)	Deleted 1.00 Adm Offr position, delay in hiring, other current exp
Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	123,728	0.00	123,728	0.00	0	0.00	127,166	0.00	127,166	0.00	0	
Transfer and Articulation, VP Planning and Policy	2.00	330,000	1.00	100,000	-1.00	(230,000)	2.00	330,000	1.00	130,000	-1.00	(200,000)	Deleted 1.00 Secretary position, delay in hiring, other current exp
Increase Funding for WICHE	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	Senate add-on, included in BOR budget but not in Exec budget
Student Caucus, VP Student Affairs	0.00	100,000	0.00	50,000	0.00	(50,000)	0.00	100,000	0.00	50,000	0.00	(50,000)	Reduced request by 50%
Funding for Restored Positions	0.00	849,984	0.00	849,984	0.00	0	0.00	849,984	0.00	849,984	0.00	0	
Campus Services, VP Student Affairs	0.00	306,000	0.00	306,000	0.00	0	0.00	506,000	0.00	506,000	0.00	0	
ITS Technology Support for ADA Requirements	1.00	98,000	1.00	93,000	0.00	(5,000)	1.00	101,400	1.00	76,400	0.00	(25,000)	Reduced funds requested for other current exp and equipment
Investigators, University General Counsel	2.00	188,740	2.00	151,240	0.00	(37,500)	2.00	182,240	2.00	180,740	0.00	(1,500)	3 mo delay in hiring, reduce other current expenses and equip
American Diploma Project/College Readiness, VP Planning and Policy	0.00	200,000	0.00	0	0.00	(200,000)	0.00	200,000	0.00	0	0.00	(200,000)	Deleted entire request
Position and Funds for Kualii Project, Financial Management Office	5.00	228,500	5.00	171,375	0.00	(57,125)	9.00	411,300	7.00	319,900	-2.00	(91,400)	3 month delay in hiring, delete 2.00 fiscal actng spec positions
ITS Consolidate Human Resources and Payroll	3.00	363,000	3.00	288,500	0.00	(74,500)	3.00	307,900	3.00	282,900	0.00	(25,000)	3 mo delay in hiring, reduce other current expenses
Funding for Additional Positions, OHR	3.00	139,632	0.00	0	-3.00	(139,632)	3.00	139,632	0.00	0	-3.00	(139,632)	Deleted entire request
Internal Reporting and Bond Controller, Financial Management Office	3.50	150,509	2.50	78,607	-1.00	(71,902)	3.50	150,509	2.50	104,809	-1.00	(45,700)	Deleted 1.00 PPB position, 3 mo delay in hiring
Positions and Funds for Auditors, Internal Audit	3.00	275,000	2.00	151,250	-1.00	(123,750)	3.00	525,000	2.00	170,000	-1.00	(355,000)	Deleted 1.00 Internal auditor position, 3 mo delay in hiring
ODS and Data Warehouse, VP Planning and Policy	2.00	236,000	1.00	202,500	-1.00	(33,500)	2.00	149,000	1.00	132,000	-1.00	(17,000)	Deleted 1.00 Inst Suppt position, reduce other current exp
ITS Disaster Recovery Cold Site	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Leadership Development, VP Planning and Policy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
International Education, VP Planning and Policy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Funding for Malamalama	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Promoting STEM Fields	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	(25,553,810)	0.00	(25,553,810)	0.00	0	0.00	(25,553,810)	0.00	(25,553,810)	0.00	0	
Transfer Academic Affairs Program Officer	1.00	75,384	1.00	75,384	0.00	0	1.00	75,384	1.00	75,384	0.00	0	
Reduce Risk Management	0.00	(65,791)	0.00	(65,791)	0.00	0	0.00	(65,791)	0.00	(65,791)	0.00	0	
Add Debt Service	0.00	84,392,802	0.00	0	0.00	(84,392,802)	0.00	89,220,682	0.00	0	0.00	(89,220,682)	Senate adjustment: Transfer out to new program ID UOH-915
Add Pension Accumulation	0.00	60,746,771	0.00	0	0.00	(60,746,771)	0.00	64,473,642	0.00	0	0.00	(64,473,642)	Senate adjustment: Transfer out to new program ID UOH-941
Add Social Security/Medicare	0.00	32,468,803	0.00	0	0.00	(32,468,803)	0.00	34,904,925	0.00	0	0.00	(34,904,925)	Senate adjustment: Transfer out to new program ID UOH-941
Add Health Benefits Premium	0.00	60,826,187	0.00	0	0.00	(60,826,187)	0.00	65,107,996	0.00	0	0.00	(65,107,996)	Senate adjustment: Transfer out to new program ID UOH-943
Add Funds for B-Plus Scholarship Program	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	2,000,000	0.00	2,000,000	Senate add-on, not included in BOR or Exec budget
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Reduce Positions and Funds to Reflect Vacancy Savings for Community Colleges	0.00	0	-21.50	(309,263)	-21.50	(309,263)	0.00	0	-21.50	(309,263)	-21.50	(309,263)	Erroneous Senate adjustment: wrong program ID
Add Funds for Increases in Property Insurance Premium	0.00	0	0.00	590,000	0.00	590,000	0.00	0	0.00	590,000	0.00	590,000	Senate add-on, not included in BOR or Exec budget
Add Funds for Grant-in-Aid for Pacific and Asian Affairs Council	0.00	0	0.00	130,000	0.00	130,000	0.00	0	0.00	0	0.00	0	Senate add-on, Grant in Aid
Sub-total UH Systemwide Programs	28.50	217,718,255	-1.00	(19,890,341)	-29.50	(237,608,596)	33.50	233,595,027	1.00	(19,430,526)	-32.50	(253,025,553)	
Add Funds for Debt Service (UOH 915)	0.00	0	0.00	84,392,802	0.00	84,392,802	0.00	0	0.00	89,220,682	0.00	89,220,682	Senate adjustment: New program ID, transfer in from UOH-900
Add Funds for Pension Accumulation and Social Security/Medicare Payments (UOH 941)	0.00	0	0.00	93,215,574	0.00	93,215,574	0.00	0	0.00	99,378,567	0.00	99,378,567	Senate adjustment: New program ID, transfer in from UOH-900
Add Funds for Health Fund Benefits Premiums (UOH 943)	0.00	0	0.00	60,826,187	0.00	60,826,187	0.00	0	0.00	65,107,996	0.00	65,107,996	Senate adjustment: New program ID, transfer in from UOH-900
Total UH General Fund Requests	228.00	260,090,165	218.00	281,983,797	-10.00	21,893,632	317.50	283,941,199	330.50	291,690,996	13.00	7,749,797	

UNIVERSITY OF HAWAII  
HB 500, HD1, SD1 ADDITIONS/DELETIONS  
SPECIAL FUNDS

Date: 04/13/2007

DESCRIPTION													RATIONALE/COMMENTS
	EXECUTIVE FTE AMOUNT		SENATE BUDGET FTE AMOUNT		DIFFERENCE FTE AMOUNT		EXECUTIVE FTE AMOUNT		SENATE BUDGET FTE AMOUNT		DIFFERENCE FTE AMOUNT		
UOH-100 MANOA													Increase is necessary in order to comply with Act 316, SLH 2006 Senate adjustment to increase special fund expenditure ceiling Senate adjustment to increase special fund expenditure ceiling
Increase Tuition and Fee Special Fund Expenditure Ceiling	0.00	15,150,000	0.00	15,150,000	0.00	0	0.00	35,950,000	0.00	35,950,000	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	2,198,928	0.00	2,198,928	0.00	0	0.00	2,198,928	0.00	2,198,928	0.00	0	
Establish Special Fund Ceiling for Hawaii Cancer Research Special Fund	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00	11,000,000	0.00	11,000,000	
Add Funds for Hawaii Aids Research Programs, JABSOM	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	1,200,000	
Add Funds for Operational Support, CTAHR	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	
Sub-total UH Manoa	0.00	17,348,928	0.00	30,548,928	0.00	13,200,000	0.00	38,148,928	0.00	51,348,928	0.00	13,200,000	
UOH-210 HILO													
Increase Student Scholarship	0.00	354,817	0.00	354,817	0.00	0	0.00	709,634	0.00	709,634	0.00	0	
Collective Bargaining BU 07	0.00	458,338	0.00	458,338	0.00	0	0.00	955,424	0.00	955,424	0.00	0	
Routine Maintenance and Equipment Repair	0.00	238,543	0.00	238,543	0.00	0	0.00	545,727	0.00	545,727	0.00	0	
Enhance Student Success - Operating the Student Life Center (Phase 1)	0.00	88,000	0.00	88,000	0.00	0	0.00	272,000	0.00	272,000	0.00	0	
College of Pharmacy	9.00	1,710,000	9.00	1,710,000	0.00	0	22.00	3,454,903	22.00	3,454,903	0.00	0	
Instructional Positions to Enhance Professional Workforce Development	0.00	0	0.00	0	0.00	0	1.00	90,000	1.00	90,000	0.00	0	
Increase in Utility Costs	0.00	126,195	0.00	126,195	0.00	0	0.00	60,000	0.00	60,000	0.00	0	
Remove Barriers to Graduation	6.00	420,000	6.00	420,000	0.00	0	12.00	660,000	12.00	660,000	0.00	0	
Graduate Program Directors	0.00	0	0.00	0	0.00	0	3.00	120,000	3.00	120,000	0.00	0	
Cinematic and Digital Production Workshop	0.00	0	0.00	0	0.00	0	1.00	45,000	1.00	45,000	0.00	0	
Convert Essential Temporary Staff Positions to Permanent	0.00	50,000	0.00	50,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	
UH Hilo Orchestra	0.00	0	0.00	0	0.00	0	0.00	92,389	0.00	92,389	0.00	0	
Vehicle Leasing	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	90,604	0.00	90,604	0.00	0	0.00	90,604	0.00	90,604	0.00	0	
Imiloa - The Hawaii Astronomy Center	0.00	0	0.00	267,500	0.00	267,500	0.00	0	0.00	264,500	0.00	264,500	Senate adjustment to increase special fund expenditure ceiling
Add Funds for Utility Increases	0.00	0	0.00	252,389	0.00	252,389	0.00	0	0.00	120,000	0.00	120,000	Senate adjustment to increase special fund expenditure ceiling
Add Funds to Enhance Workforce Development	0.00	0	0.00	0	0.00	0	0.00	0	1.00	90,000	1.00	90,000	Senate adjustment to increase special fund expenditure ceiling
Add Funds for Certificate Program in Digital Media Production	0.00	0	0.00	0	0.00	0	0.00	0	1.00	45,000	1.00	45,000	Senate adjustment to increase special fund expenditure ceiling
Sub-total UH Hilo	15.00	3,536,497	15.00	4,056,386	0.00	519,889	39.00	7,395,681	41.00	7,915,181	2.00	519,500	
UOH-700 WEST OAHU													
Faculty Collective Bargaining Pay Adjustments	0.00	83,454	0.00	83,454	0.00	0	0.00	184,169	0.00	184,169	0.00	0	
Tuition Assistance Program	0.00	32,000	0.00	32,000	0.00	0	0.00	67,000	0.00	67,000	0.00	0	
New Facilities Physical Plant Operations	0.00	0	0.00	0	0.00	0	0.00	1,017,632	0.00	1,017,632	0.00	0	
Relocation and Setup Costs to New Facilities	0.00	329,350	0.00	329,350	0.00	0	0.00	0	0.00	0	0.00	0	
Lease Space in Kapolei	0.00	273,780	0.00	273,780	0.00	0	0.00	0	0.00	0	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	14,869	0.00	14,869	0.00	0	0.00	14,869	0.00	14,869	0.00	0	
Add Funds for Computers for Faculty	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Sub-total UH West Oahu	0.00	733,453	0.00	733,453	0.00	0	0.00	1,283,670	0.00	1,283,670	0.00	0	
UOH-800 COMMUNITY COLLEGES													
Tuition and Fees Special Fund Expenditure Ceiling Increase	0.00	3,507,766	0.00	3,507,766	0.00	0	0.00	6,910,016	0.00	6,910,016	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	429,339	0.00	429,339	0.00	0	0.00	429,339	0.00	429,339	0.00	0	
Sub-total UH Community Colleges	0.00	3,937,105	0.00	3,937,105	0.00	0	0.00	7,339,355	0.00	7,339,355	0.00	0	
UOH-881 AQUARIA													
Special Fund Expenditure Ceiling Increase	0.00	1,425,000	0.00	1,425,000	0.00	0	0.00	1,412,500	0.00	1,412,500	0.00	0	
UOH-900 SYSTEMWIDE SUPPORT													
Transfer Faculty Collective Bargaining Funds	0.00	(2,733,740)	0.00	(2,733,740)	0.00	0	0.00	(2,733,740)	0.00	(2,733,740)	0.00	0	
Total UH Special Fund Requests	15.00	24,247,243	15.00	37,967,132	0.00	13,719,889	39.00	52,846,394	41.00	66,565,894	2.00	13,719,500	