

UNIVERSITY OF HAWAII
HB 500, HD1 ADDITIONS/DELETIONS
GENERAL FUNDS

6-Mar-07

[illegible]

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	FTE	EXECUTIVE AMOUNT	FTE	HOUSE AMOUNT	FTE	DIFFERENCE AMOUNT	FTE	EXECUTIVE AMOUNT	FTE	HOUSE AMOUNT	FTE	DIFFERENCE AMOUNT	
Hawai'i Center For Advance Communications Administration, Engineering	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	Partial deletion of request, rationale unknown
Hawaiian Knowledge Initiative, Chancellor's Office	20.00	1,073,504	10.00	540,378	-10.00	(533,126)	22.00	1,137,504	10.00	540,378	-12.00	(597,126)	
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
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	House deleted entire request, rationale unknown
Campus Master Planner, Chancellor's Office	1.50	100,000	0.00	0	-1.50	(100,000)	1.50	100,000	0.00	0	-1.50	(100,000)	
Campus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947,727	5.00	947,727	0.00	0	5.00	849,613	5.00	849,613	0.00	0	
OSHA Safety Specialist, Facilities	1.00	45,000	1.00	45,000	0.00	0	1.00	45,000	1.00	45,000	0.00	0	
Utility Manager, Chancellor's Office	3.00	200,000	2.00	160,000	-1.00	(40,000)	3.00	200,000	2.00	160,000	-1.00	(40,000)	House deleted 1.00 position and funds for a financial manager
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	House deleted 1st year of the request
Judiciary Compliance, OVCS	2.00	113,000	2.00	113,000	0.00	0	2.00	113,000	2.00	113,000	0.00	0	
Budget Planning and Asset Management	6.00	515,000	6.00	515,000	0.00	0	6.00	515,000	6.00	515,000	0.00	0	
Ombuds Office, Chancellor's Office	4.00	350,000	0.00	0	-4.00	(350,000)	4.00	350,000	0.00	0	-4.00	(350,000)	House deleted entire request, rationale unknown
Personnel Risk Management, Chancellor's Office	2.00	160,000	2.00	160,000	0.00	0	2.00	160,000	2.00	160,000	0.00	0	
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	2.00	500,000	2.00	500,000	0.00	0	5.00	1,000,000	5.00	1,000,000	House add-on, included in BOR Budget but not in Exec Budget
Childrens Center, OVCS	0.00	0	3.00	120,000	3.00	120,000	0.00	0	3.00	120,000	3.00	120,000	House add-on, included in BOR Budget but not in Exec Budget
SECE/CS Director, OVCS	0.00	0	1.00	80,000	1.00	80,000	0.00	0	1.00	80,000	1.00	80,000	House add-on, included in BOR Budget but not in Exec Budget
Secretary, OVCS	0.00	0	1.00	65,000	1.00	65,000	0.00	0	1.00	65,000	1.00	65,000	House add-on, included in BOR Budget but not in Exec Budget
Advocacy Office, Chancellor's Office	0.00	0	2.00	125,000	2.00	125,000	0.00	0	2.00	125,000	2.00	125,000	House 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	6,000	0.00	6,000	0.00	0	0.00	3,000	0.00	3,000	House add-on, included in BOR Budget but not in Exec Budget
Add Funds for Computers for School and College Services	0.00	0	0.00	6,000	0.00	6,000	0.00	0	0.00	4,000	0.00	4,000	House add-on, included in BOR Budget but not in Exec Budget
Add Positions and Funds for Graduate Professional Access/Health Career Opportunity	0.00	0	7.00	605,000	7.00	605,000	0.00	0	7.00	605,000	7.00	605,000	House add-on, included in BOR Budget but not in 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	House add-on, included in BOR Budget but not in 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	House add-on, included in BOR Budget but not in Exec Budget
Add Funds for International Programs	0.00	0	2.00	0	2.00	0	0.00	0	3.00	250,000	3.00	250,000	House add-on, included in BOR Budget but not in Exec Budget
Add Funds for Center on the Family	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	House add-on, included in BOR Budget but not in Exec Budget
Add Funds for Office of Faculty Development and Support	0.00	0	3.00	200,000	3.00	200,000	0.00	0	3.00	200,000	3.00	200,000	House add-on, included in BOR Budget but not in Exec Budget
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-21.35	(948,815)	-21.35	(948,815)	0.00	0	-21.35	(948,815)	-21.35	(948,815)	House deletion of vacant positions, rationale unknown
Sub-total UH Manoa	117.50	24,549,642	106.65	25,856,701	-10.85	1,307,059	145.50	27,055,620	148.65	30,370,974	3.15	3,315,354	
UOH-210 HILO													
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	218,600	0.00	0	0.00	212,000	0.00	212,000	0.00	0	
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	House 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	House 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	House 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	House 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	House 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	House 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	41,250	1.00	41,250	0.00	0	4.00	203,434	4.00	203,434	House add-on, included in BOR Budget but not in Exec Budget
Expand Services for Native Hawaiian Students	0.00	0	5.00	172,500	5.00	172,500	0.00	0	5.00	229,500	5.00	229,500	House add-on, included in BOR Budget but not in Exec Budget
Convert Essential Temporary Staff Positions to Permanent	0.00	0	20.00	0	20.00	0	0.00	0	20.00	0	20.00	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	-12.00	(45,435)	-12.00	(45,435)	0.00	0	-12.00	(45,435)	-12.00	(45,435)	House deletion of vacant positions, rationale unknown
Sub-total UH Hilo	12.00	3,230,767	31.00	3,879,763	19.00	648,996	13.50	3,515,509	44.50	5,280,825	31.00	1,765,316	
UOH-220 SMALL BUSINESS DEVELOPMENT CENTER													
Add Funds for Hawaii Small Business Development Center	0.00	0	0.00	356,000	0.00	356,000	0.00	0	0.00	356,000	0.00	356,000	House add-on, not included in BOR Budget or Exec Budget

DESCRIPTION	FY 2007-08					FY 2008-09					RATIONALE/COMMENTS			
	FTE	AMOUNT	FTE	AMOUNT	DIFFERENCE AMOUNT	FTE	AMOUNT	FTE	AMOUNT	DIFFERENCE AMOUNT				
UOH-700 WEST OAHU														
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	House changed MOF from "A" to "B" for computer equipment	
Faculty Positions	5.00	400,000	5.00	375,000	0.00	(25,000)	10.00	835,750	10.00	785,750	0.00	(50,000)		
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	60,000	0.00	0	1.00	60,000	1.00	55,000	0.00	(5,000)		House deleted funds requested for equipment
Admissions and Records Specialist	2.00	128,000	2.00	128,000	0.00	0	2.00	128,000	2.00	118,000	0.00	(10,000)		House deleted funds requested for equipment
Articulation Specialist	1.00	65,000	1.00	65,000	0.00	0	1.00	65,000	1.00	60,000	0.00	(5,000)		House deleted funds requested for equipment
Academic Advising	1.00	60,000	1.00	60,000	0.00	0	1.00	60,000	1.00	55,000	0.00	(5,000)		House deleted funds requested for equipment
Distance Learning Advisor	1.00	60,000	1.00	60,000	0.00	0	1.00	60,000	1.00	55,000	0.00	(5,000)		House deleted funds requested for equipment
Instructional Resources	3.00	185,000	3.00	185,000	0.00	0	5.00	330,000	5.00	315,000	0.00	(15,000)		House deleted funds requested for equipment
Human Resources	2.00	135,000	2.00	135,000	0.00	0	3.00	190,000	3.00	180,000	0.00	(10,000)		House deleted funds requested for equipment
Business Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Facilities Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Pukoa Council Initiatives	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Information Technology	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Vice Chancellor for Academic Affairs	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Institutional Research Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Library Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Vice Chancellor's Office, Support Staff	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	211,880	0.00	211,880	0.00	0	0.00	211,880	0.00	211,880	0.00	0		
Sub-total UH West Oahu	16.00	1,515,788	16.00	1,490,788	0.00	(25,000)	24.00	2,219,848	24.00	2,114,848	0.00	(105,000)	House deletion of vacant positions, rationale unknown	
UOH-800 COMMUNITY COLLEGES														
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	158,140	0.00	0	3.00	158,140	3.00	158,140	0.00	0		
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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
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	213,414	0.00	0	5.00	332,700	5.00	332,700	0.00	0		
Equipment Replacement, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
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	56,512	0.00	0	1.00	54,512	1.00	54,512	0.00	0		
Develop Ocean/Hawaiian Studies, HCC	1.00	59,716	1.00	59,716	0.00	0	1.00	59,716	1.00	59,716	0.00	0		
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	155,756	0.00	0	4.00	363,419	4.00	363,419	0.00	0		
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	322,378	0.00	0	6.00	361,848	6.00	361,848	0.00	0		
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	263,888	0.00	0	10.00	749,272	10.00	749,272	0.00	0		
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	298,744	0.00	0	12.00	701,108	12.00	701,108	0.00	0		
Expansion of Institutional Research and Assessment, LCC	1.00	108,016	1.00	113,016	0.00	5,000	2.00	253,028	2.00	248,028	0.00	(5,000)	Transfer funds requested for equipment from 2nd to 1st year	
Workforce Development - Job Placement, LCC	3.00	150,784	3.00	150,784	0.00	0	3.00	150,784	3.00	150,784	0.00	0		
Center for Applied Science and Technology, LCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
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	293,808	0.00	0	5.00	293,808	5.00	293,808	0.00	0		
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	0.00	0	0.00	0		
Media Center - Electronic Technician, WCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		

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	EXECUTIVE FTE AMOUNT	HOUSE FTE AMOUNT	DIFFERENCE FTE AMOUNT	EXECUTIVE FTE AMOUNT	HOUSE FTE AMOUNT	DIFFERENCE FTE AMOUNT	
Business Office Clerk, WCC	0.00	0	0.00	0	0.00	0	
Operations & Maintenance Support - Laborer, WCC	0.00	0	0.00	0	0.00	0	
Hawaiian Program Support, WCC	0.00	20,000	0.00	20,000	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, HiCC	0.00	187,702	0.00	187,702	0.00	0	
Administrative Affairs Support, HiCC	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	
Computing and Media Support, HiCC	0.00	0	3.00	381,976	3.00	381,976	House add-on, included in BOR Budget but not in Exec Budget
Student Services Infrastructure, HiCC	0.00	0	4.00	200,000	4.00	200,000	
Hawaiian Lifestyles Program Support, HiCC	0.00	0	0.00	0	0.00	0	House add-on, included in BOR Budget but not in Exec Budget
Workforce Development - Nursing Program, HiCC	0.00	0	0.00	0	0.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions, MCC	0.00	260,911	0.00	260,911	0.00	0	
Workforce Development - Nursing, MCC	6.00	387,980	6.00	387,980	0.00	0	
Increase Campus Security, MCC	0.00	0	0.00	0	0.00	0	
Instructional Designer, MCC	0.00	0	0.00	0	0.00	0	
Counseling and Student Services Support, MCC	5.00	227,824	5.00	227,824	0.00	0	
Business Office Support, MCC	0.00	0	0.00	0	0.00	0	
Instructional Unit Clerical Support, MCC	0.00	0	0.00	0	0.00	0	
Teaching Learning Center Support, MCC	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	
Workforce Development - Dental Hygiene and Sustainable Science, MCC	0.00	0	0.00	0	0.00	0	
Workforce Development - Electro Optical Engineering Technology, MCC	0.00	0	0.00	0	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	
Workforce Development - Nursing, KauCC	4.00	324,492	4.00	324,492	0.00	0	
Operational R&M Funds, KauCC	0.00	100,000	0.00	100,000	0.00	0	
Equipment Replacement, KauCC	0.00	0	0.00	0	0.00	0	
Native Hawaiian Programs, KauCC	1.00	78,072	1.00	78,072	0.00	0	
Workforce Development - Culinary Arts, KauCC	0.00	0	0.00	0	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	
Support for Community College Enrollment Growth	0.00	1,195,594	0.00	1,195,594	0.00	0	
Rapid Response Workforce Training Fund, Syswd CC	0.00	0	0.00	0	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	6,927,286	0.00	6,927,286	0.00	0	
Transfer Academic Affairs Program Officer	-1.00	(75,384)	-1.00	(75,384)	0.00	0	
Add Funds for Hawaii Lifestyles	0.00	0	0.00	100,000	0.00	100,000	House add-on, above BOR Budget amount, not in Exec Budget
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-10.75	0	-10.75	0	House deletion of vacant positions, rationale unknown
Sub-total UH Community Colleges	54.00	13,051,232	50.25	13,738,208	3.75	686,976	
UOH-881 AQUARIA							
Transfer Faculty Collective Bargaining Funds	0.00	24,481	0.00	24,481	0.00	0	
UOH-900 SYSTEMWIDE PROGRAMS							
ITS Online Learning Infrastructure	2.00	606,000	2.00	606,000	0.00	0	
Hospitality and Tourism Institute	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	
University Centers, VP Planning and Policy	0.00	300,000	0.00	0	0.00	(300,000)	House deleted entire request, rationale unknown
Infrastructure, Office of Capital Improvements	1.00	332,816	2.00	332,816	1.00	0	
Fund 3 Month Pay Lag for New FY 2007 Positions	0.00	123,728	0.00	123,728	0.00	0	
Transfer and Articulation, VP Planning and Policy	2.00	330,000	0.00	0	-2.00	(330,000)	House deleted entire request, rationale unknown
Increase Funding for WICHE	0.00	0	0.00	0	0.00	0	
Student Caucus, VP Student Affairs	0.00	100,000	0.00	100,000	0.00	0	
Funding for Restored Positions	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	
ITS Technology Support for ADA Requirements	1.00	98,000	1.00	98,000	0.00	0	House deleted funds requested for new computers and printers
Investigators, University General Counsel	2.00	188,740	2.00	188,740	0.00	0	House deleted funds requested for new fax machine and furniture
American Diploma Project/College Readiness_VP Planning and Policy	0.00	200,000	0.00	200,000	0.00	0	
Position and Funds for Kualii Project, Financial Management Office	5.00	228,500	5.00	228,500	0.00	0	</

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	EXECUTIVE AMOUNT		HOUSE AMOUNT		DIFFERENCE AMOUNT		EXECUTIVE AMOUNT		HOUSE AMOUNT		DIFFERENCE AMOUNT		
Leadership Development, VP Planning and Policy	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	House adjustment-transfer to new program ID No. UOH-915 House adjustment-transfer to new program ID No. UOH-941 House adjustment-transfer to new program ID No. UOH-941 House adjustment-transfer to new program ID No. UOH-943 House add-on for B-Plus Scholarship Program, not in BOR Budget House deletion of vacant positions, rationale unknown
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)	
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)	
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)	
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)	
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	
Reduce Positions and Funds to Reflect Vacancy Savings	0.00	0	-17.00	(413,590)	-17.00	(413,590)	0.00	0	-17.00	(413,590)	-17.00	(413,590)	
Sub-total UH Systemwide Programs	28.50	217,718,255	10.50	(20,351,898)	-18.00	(238,070,153)	33.50	233,595,027	14.50	(19,523,508)	-19.00	(253,118,535)	
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	House adjustment-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	House adjustment-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	House adjustment-transfer in from UOH-900
Total UH General Fund Requests	228.00	260,090,165	214.40	263,428,606	-13.60	3,338,441	317.50	283,941,199	332.90	290,538,555	15.40	6,597,356	

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

3/16/2007

DESCRIPTION	FY 2007-08						FY 2008-09						RATIONALE/COMMENTS
	EXECUTIVE		HOUSE		DIFFERENCE		EXECUTIVE		HOUSE		DIFFERENCE		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
UOH-100 MANOA													
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	House adjustment to comply with Act 316/06
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	
Sub-total UH Manoa	0.00	17,348,928	0.00	28,348,928	0.00	11,000,000	0.00	38,148,928	0.00	49,148,928	0.00	11,000,000	
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	
Sub-total UH Hilo	15.00	3,536,497	15.00	3,536,497	0.00	0	39.00	7,395,681	39.00	7,395,681	0.00	0	
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	25,000	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	House changed MOF from general to special funds
Sub-total UH West Oahu	0.00	733,453	0.00	758,453	0.00	25,000	0.00	1,283,670	0.00	1,308,670	0.00	25,000	
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 PROGRAMS													
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	35,272,243	0.00	11,025,000	39.00	52,846,394	39.00	63,871,394	0.00	11,025,000	

UNIVERSITY OF HAWAII
HB 500, HD1 ADDITIONS/DELETIONS
FEDERAL FUNDS

3/16/2007

DESCRIPTION	EXECUTIVE			HOUSE			DIFFERENCE			RATIONALE/COMMENTS
	FTE	AMOUNT		FTE	AMOUNT		FTE	AMOUNT		
UOH-100 MANOA										
Transfer Faculty Collective Bargaining Funds	0.00	1,364		0.00	1,364		0.00	0		
UOH-800 COMMUNITY COLLEGES										
Increase Federal Fund Ceiling	0.00	199,868		0.00	199,868		0.00	0		
UOH-900 SYSTEMWIDE PROGRAMS										
Transfer Faculty Collective Bargaining Funds	0.00	(1,364)		0.00	(1,364)		0.00	0		
Total UH Federal Fund Requests	0.00	199,868		0.00	199,868		0.00	0		

UNIVERSITY OF HAWAII
HB 500, HD1 ADDITIONS/DELETIONS
REVOLVING FUNDS

3/16/2007

DESCRIPTION	EXECUTIVE		HOUSE BUDGET		DIFF HOUSE VS BOR		FY 2008 - 09						RATIONALE/COMMENTS
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	BOR REQUEST		HOUSE BUDGET		DIFF HOUSE VS BOR		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
UOH-100 MANOA													
Increase Revolving Fund Expenditure Ceiling for UH Press	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	0	
Transfer Faculty Collective Bargaining Funds	0.00	896,361	0.00	896,361	0.00	0	0.00	896,361	0.00	896,361	0.00	0	
Sub-total UH Manoa	0.00	1,396,361	0.00	1,396,361	0.00	0	0.00	1,396,361	0.00	1,396,361	0.00	0	
UOH-700 WEST OAHU													
Transfer Faculty Collective Bargaining Funds	0.00	50,315	0.00	50,315	0.00	0	0.00	50,315	0.00	50,315	0.00	0	
Increase in Revolving Fund Expenditure Ceiling for CLEAR	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	
Sub-total UH West Oahu	0.00	150,315	0.00	150,315	0.00	0	0.00	150,315	0.00	150,315	0.00	0	
UOH-900 SYSTEMWIDE PROGRAMS													
Transfer Faculty Collective Bargaining Funds	0.00	(946,676)	0.00	(946,676)	0.00	0	0.00	(946,676)	0.00	(946,676)	0.00	0	
Total UH Revolving Fund Requests	0.00	600,000	0.00	600,000	0.00	0	0.00	600,000	0.00	600,000	0.00	0	