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

16-Mar-07

													16-Mar-07
				FY 2007-08					F	Y 2008-09			
		CUTIVE		HOUSE		FERENCE		XECUTIVE		HOUSE		FFERENCE	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
UOH-100 MANOA						_						_	
Faculty Development	4.00	138,520	4.00	138,520	0.00	0	4.00	238,520	4.00	238,520	0.00	0	4
Student Learning and Success, Student Services	35.00	2,500,000	31.00	2,145,000	-4.00	(355,000)	45.00	3,085,000	40.00	2,632,500	-5.00	(452,500)	Partial deletion of request, rationale unknown
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)	House deleted entire request, rationale unknown
Community Outreach, Chancellor's Office	3.00	195,000	0.00	0	-3.00	(195,000)	4.00	260,000	0.00	0	-4.00	(260,000)	House deleted entire request, rationale unknown
Kakaako Health and Wellness, Medical School	20.00	3,634,725	20.00	3,634,725	0.00	0	22.00	3,953,817	22.00	3,953,817	0.00	0	4
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		House add-on, included in BOR Budget but not in Exec Budget
Faculty, Arts and Humanities	0.00	0	3.00	180,000	3.00	180,000	0.00	0		180,000	3.00	180,000	House 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	0.00	0	
Faculty, Engineering	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Support, Engineering	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	-
Library Infrastructure, Law	0.00	0	2.00	90,000	2.00	90,000	0.00	0		90,000	2.00		House add-on, included in BOR Budget but not in Exec Budget
Education and Infrastructure Initiatives, LLL	0.00	0	0.00	200,000	0.00	200,000	0.00	0		400,000	0.00		House 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		0	5.00	0	4
Mathematics Education, Natural Science	0.00	0	0.00	0	0.00	400.000	0.00	0		0	0.00	0	Use and as included in DOD Budget but not in E
Restoration of Faculty Positions, Natural Sciences	0.00	0	3.00	400,000	3.00	400,000	0.00	0		400,000	3.00	400,000	House add-on, included in BOR Budget but not in Exec Budget
Academic Affairs Program Officer #89034T (Transfer to Permanent; No Budget Impact)	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	Users add as included in DOD B. 1. 11. 1. 1. 5. B. 1. 1.
Restoration of Base Budget, Social Sciences	0.00	0	0.00	200,000	0.00	200,000	0.00	0		325,000	0.00		House add-on, included in BOR Budget but not in Exec Budget
Restoration of Faculty Positions and Salaries, Social Science	0.00	0	4.00	224,000	4.00	224,000	0.00	0		224,000	4.00		House add-on, included in BOR Budget but not in Exec Budget
Graduate Assistants and GA Stipend Equity	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
New Faculty Positions, CTAHR	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Support Staff, CBA	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Faculty, CBA	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Capacity In Teacher Education: to Accept More Qualified Students, Education	1.00	65,000	1.00	65,000	0.00	0	2.00	130,000	2.00	130,000	0.00	0	
Post-Baccalaureate Student Advising, Grad Division	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
IFA Maui Advanced Technology Research Center O&M	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Meet Workload Demands and Srategic Plan Goals, LLL	0.00	0	0.00	0	0.00	0	0.00	0		180,000	3.00	180,000	-
Academy for Creative Media Faculty	0.00	0	0.00	0	0.00	0	0.00	0		90,000	1.00		House 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	0.00	0	4
Revitalization and Collaborative Integration of Neurociences , PBRC	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Salary for Tenured Faculty Position, SHAPS	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	₫
Classroom Technology, Academic Affairs	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Special Education , Education	0.00	0	0.00	0	0.00	0	8.00	500,000	8.00	500,000	0.00	0	₫
Center on Disability Studies, Education	0.00	0	0.00	0	0.00	0	2.00	120,000	0.00	0	-2.00	(120,000)	House deleted entire request, rationale unknown
General Education Teaching Workshops	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Computer Upgrades/Replacements, General Education	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Access to Collections, Library Services	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Biology/Marine Biology, Natural Sciences	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Critical and Current Program New Initiatives, SHAPS	0.00	0	0.00	0	0.00	0	0.00	0		110,295	2.50	110,295	House add-on, included in BOR Budget but not in Exec Budget
Environmental Center Initiatives, WRRC	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Mānoa 100 Centennial Celebration, Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	_
International Programs, Academic Affairs	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Faculty In Disaster Management, Social Sciences	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	_
Center on Aging Research and Education, Chancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	-
UH Economic Research Organization (UHERO), Social Sciences	0.00	0	0.00	0	0.00	0	0.00	0		192,500	2.50	192,500	House 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	0.00	0	4.,
Director of Lyon Arboretum	0.00	0	0.00	120,000	0.00	120,000	0.00	0		120,000	0.00	120,000	House add-on, included in BOR Budget but not in Exec Budget
Growth of Academic Programs to Meet State Workforce Needs, TIM	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	4
Funding For Mentor Teachers, Education	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	0	4
UH Small Satellite Program, SOEST	0.00	0	0.00	0	0.00	0	0.00	0	2.00	160,000	2.00	160,000	House 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	0.00	0	
Ocean Observing System for Hawaii, SOEST	0.00	0	6.00	750,000	6.00	750,000	0.00	0		750,000	6.00	750,000	House 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	0.00	0	1
Pacific Asian Center for Entrepreneurship and Ebusiness Director, CBA	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	<u>-</u>
Core Research Facilities Support, PBRC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	

				2007-08						2008-09				
DESCRIPTION	FTE	ECUTIVE	FTE H	OUSE	DIFI FTE	FERENCE	FTE EX	ECUTIVE AMOUNT		HOUSE AMOUNT	DIFF FTE	ERENCE AMOUNT	RATIONALE/COMMENTS	
		AMOUNT		AMOUNT		AMOUNT			FTE			AMOUNT	RATIONALE/COMMENTS	
wai'l Center For Advance Communications Administration, Engineering	0.00	1.072.504	0.00	0 540.370	0.00 -10.00	(F22, 426)	0.00	1 127 504	0.00	540.370	0.00	(507.426)	Dortini deletion of request retionals unknown	
waiian Knowledge Initiative, Chancellor's Office dergraduate Research Training Coordinator, PBRC	20.00	1,073,504	0.00	540,378	0.00	(533,126)	22.00 0.00	1,137,504	0.00	540,378	-12.00 0.00	(597,126)	Partial deletion of request, rationale unknown	
atewide Nursing Faculty Development	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
ampus 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		
ampus Master Planner, Chancellor's Office	1.50	100,000	0.00	0	-1.50	(100.000)	1.50	100,000	0.00	401,000	-1.50	(100,000)	House deleted entire request, rationale unknown	
ampus Renewal Additional Operating and Maintenance Funds, Facilities	5.00	947.727	5.00	947,727	0.00	(100,000)	5.00	849.613	5.00	849.613	0.00	(100,000)	Trouse deleted entire request, rationale unknown	
SHA 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		
lity 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	
novated 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	(-,,	House deleted 1st year of the request	
liciary Compliance, OVCS	2.00	113,000	2.00	113,000	0.00	0	2.00	113,000	2.00	113,000	0.00	0	Thouse deleted for your or the request	
Iget 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		
buds 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	
sonnel 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		
Hilo Facilities Operations and Maintenance	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
ntain 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 Budge	
drens 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	
E/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	
retary, 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 Budge	
ocacy 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		
placement of Work Vehicles, Facilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
npliance Officer, LAS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
retary, VCRGE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
npliance Tech, Facilities	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
ressing 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		
d 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		
nsfer 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		
luce 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		
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	
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 Budge	
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 Budge	
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	
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 Budge	
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 Budge	
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	
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	
luce 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														
d 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		
ance 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		
ance 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		
pa - 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		
ege of Pharmacy	7.00	834,084	7.00	834,084	0.00	0	7.00	750,000	7.00	750,000	0.00	0		
ructional 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		House add-on, included in BOR Budget but not in Exec Budget	
ease in Utility Costs	0.00	0	0.00	210,681	0.00	210,681	0.00	0	0.00	539,714	0.00		House add-on, included in BOR Budget but not in Exec Budge	
orial 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	3.	
ering 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		
elop Engineering Technology and Counseling Psychology	0.00	0	0.00	0	0.00	0	0.00	0	5.00	243,103	5.00		House add-on, included in BOR Budget but not in Exec Budge	
ematic 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 Budge	
ance 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		
and 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 Budge	
vert Essential Temporary Staff Positions to Permanent	0.00		20.00		20.00	0	0.00		20.00		20.00	0		
nsfer Faculty Collective Bargaining Funds	0.00	1,652,768	0.00	1,652,768	0.00	0	0.00	1,652,768		1,652,768	0.00	0		
uce 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								0						

			FY 2007-08						FY	2008-09			
		ECUTIVE		HOUSE		FERENCE		ECUTIVE		HOUSE		FERENCE	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
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	
Faculty Positions	5.00 0.00	400,000 61,320	5.00 0.00	375,000	0.00	(25,000)	10.00	835,750 129.630	10.00	785,750 129,630	0.00	(50,000)	House changed MOF from "A" to "B" for computer equipment
ecturer Funds Student Recruitment	1.00	60.000	1.00	61,320 60.000	0.00	0	1.00	60.000	1.00	129,630 55.000	0.00	(5,000)	House deleted funds requested for equipment
dmissions 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 House deleted funds requested for equipment
rticulation 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
cademic 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
istance 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
nstructional 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
luman 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
usiness Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
acilities Management	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
ukoa Council Initiatives	0.00	0		0	0.00	0	0.00	0		0		0	
formation Technology	0.00	0		0	0.00	0	0.00	0	0.00	0		0	4
ice Chancellor for Academic Affairs	0.00	0		0	0.00	0	0.00	0		0		0	
stitutional Research Office	0.00	0		0	0.00	0	0.00	0	0.00	0	0.00	0	-
hancellor's Office	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	-
brary Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
ice Chancellor's Office, Support Staff	0.00	211,880	0.00	211 880	0.00	0	0.00	211.880	0.00	211.880	0.00	0	1
ransfer Faculty Collective Bargaining Funds	0.00	∠11,000	0.00	211,880	0.00	U	0.00	211,000	0.00	211,880	0.00	0	1
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													
and 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	
prove 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	
prove Academic and Student Support Services, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
stance and Blended Learning Infrastructure Support, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
nancial Aid Officer, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
stablish 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	
quipment Replacement, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
ersonnel Officer, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
/orkforce 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	
evelop 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	
stablish Media Specialist, HCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
/orkforce 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	
/orkforce Development - Redesign ICS Curriculum, HCC und 3 Month Pay Lag for New FY 2007 Positions, KCC	0.00	109,588	0.00	0 109,588	0.00	0	0.00	109,588	0.00	0 109,588	0.00	0	
nhance 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	
istance Learning Infrastructure and Delivery, KCC	0.00	155,750	0.00	155,750	0.00	0	0.00	303,419	0.00	303,419	0.00	0	
outine 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	1
nhance the Learning Environment, KCC	0.00	0		0	0.00	0	0.00	0	0.00	0		0	1
upport For Business Office, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
ne Stop Online Support Network, KCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
ccess 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	
/orkforce 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	
/orkforce 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	
orkforce 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	
und 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	
xpansion 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 (5.000)	
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
orkforce 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	
enter for Applied Science and Technology, LCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
structional Program Support, LCC /ebsite Development, LCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
upport 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	1
upport for Native Hawaiian Programs, LCC und 3 Month Pav Lag for New FY 2007 Positions, WCC	0.00	293,808 19.458	0.00	293,808 19.458	0.00	0	0.00	293,808 19.458	0.00	293,808 19.458	0.00	0	
quipment/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	
/orkforce Development - Disability Services Counselor, WCC	0.00	430,132	0.00	0	0.00	0	1.00	56.556	1.00	56.556	0.00	0	
/orkforce 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	0.00	0	0.00	0	0.00	0	0.00	0	
Media Center - Electronic Technician, WCC	0.00	0		0	0.00	0	0.00	0	0.00	0		0	

			F	Y 2007-08									
	EXE	CUTIVE		HOUSE	DIF	FERENCE	Е	EXECUTIVE		FY 2008-09 HOUSE	DIF	FERENCE	-
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
Business Office Clerk, WCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C	
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	
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		187,702	0.00	0	
Administrative Affairs Support, HiCC	6.00	223,456	6.00	223,456	0.00	0	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	381,976	3.00	381,976	0.00	0	5.00	381,976	5.00	381,976	
Student Services Infrastructure, HiCC Hawaiian Lifestyles Program Support, HiCC	0.00	0	4.00 0.00	200,000	4.00 0.00	200,000	0.00 5.00	232.896	6.00 5.00	300,000 232.896	6.00 0.00	300,000	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	2.00	186.308	2.00	186.308	0.00	0	4
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	4
Workforce Development - Nursing, MCC	6.00	387.980	6.00	387,980	0.00	0	6.00	387,980	6.00	387.980	0.00	0	
Increase Campus Security, MCC	0.00	00.,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Instructional Designer, MCC	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	C	
Counseling and Student Services Support, MCC	5.00	227,824	5.00	227,824	0.00	0	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	C	
Instructional Unit Clerical Support, MCC	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	
Teaching Learning Center Support, MCC	0.00	0		0	0.00	0	0.00	0		0	0.00	0	-
Workforce Development - Expansion of Existing Instructional Programs, MCC	0.00	0		0	0.00	0	3.00	163,512	3.00	163,512	0.00	0	
Workforce Development - Dental Hygiene and Sustainable Science, MCC	0.00	0		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	
Workforce Development - Nursing, KauCC	4.00	324,492	4.00	324,492	0.00	ŭ	8.00	619,716	8.00	619,716	0.00	0	
Operational R&M Funds, KauCC Equipment Replacement, KauCC	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	
Native Hawaiian Programs, KauCC	1.00	78,072	1.00	78,072	0.00	0	2.00	103,728	2.00	103,728	0.00	0	
Workforce Development - Culinary Arts, KauCC	0.00	70,072	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	
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	0	0.00	0	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	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	-1.00	(75,384)	-1.00	(75,384)	0.00	C	
Add Funds for Hawaii Lifestyles	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	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	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	101.00	17,530,714	101.25	18,207,690	0.25	676,976	
UOH-881 AQUARIA		04.404		04.404	0.00	•	0.00	04.404	0.00	04.404	0.00		
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	
UOH-900 SYSTEMWIDE PROGRAMS													
ITS Online Learning Infrastructure	2.00	606.000	2.00	606.000	0.00	0	2.00	612,800	2.00	612.800	0.00	0	
Hospitality and Tourism Institute	0.00	000,000	0.00	000,000	0.00	0	0.00	012,000		012,000	0.00	0	
Imiloa - The Hawaii Astronomy Center, System Support	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0	1
University Centers, VP Planning and Policy	0.00	300,000	0.00	0	0.00	(300,000)	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	2.00	439,068	2.00	426,868	0.00	(12,200)
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	0.00	0	-2.00	(330,000)	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	0.00	0	0.00	0	0.00	C	
Student Caucus, VP Student Affairs	0.00	100,000	0.00	100,000	0.00	0	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	0.00	849,984	0.00	849,984	0.00	0	
	0.00	306,000	0.00	306,000	0.00	0	0.00	506,000	0.00	506,000	0.00	0	
Campus Services, VP Student Affairs					0.00	0	1.00	101,400	1.00	81,400	0.00	(20,000	
ITS Technology Support for ADA Requirements	1.00	98,000	1.00	98,000			0						
ITS Technology Support for ADA Requirements Investigators, University General Counsel	1.00 2.00	188,740	2.00	188,740	0.00	0	2.00	182,240	2.00	180,740	0.00	(1,500	House deleted funds requested for new fax machine and furniture
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy	1.00 2.00 0.00	188,740 200,000	2.00	188,740 200,000	0.00		0.00	200,000	0.00	200,000	0.00	0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office	1.00 2.00 0.00 5.00	188,740 200,000 228,500	2.00 0.00 5.00	188,740 200,000 228,500	0.00 0.00 0.00	0	9.00	200,000 411,300	0.00 9.00	200,000 411,300	0.00	0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office ITS Consolidate Human Resources and Payroll	1.00 2.00 0.00 5.00 3.00	188,740 200,000 228,500 363,000	2.00 0.00 5.00 3.00	188,740 200,000 228,500 363,000	0.00 0.00 0.00 0.00	0 0 0 0	0.00 9.00 3.00	200,000 411,300 307,900	0.00 9.00 3.00	200,000 411,300 307,900	0.00 0.00 0.00	0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office ITS Consolidate Human Resources and Payroll Funding for Additional Positions, OHR	1.00 2.00 0.00 5.00 3.00 3.00	188,740 200,000 228,500 363,000 139,632	2.00 0.00 5.00 3.00 3.00	188,740 200,000 228,500 363,000 139,632	0.00 0.00 0.00 0.00 0.00	0	0.00 9.00 3.00 3.00	200,000 411,300 307,900 139,632	0.00 9.00 3.00 3.00	200,000 411,300 307,900 139,632	0.00 0.00 0.00 0.00	0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office ITS Consolidate Human Resources and Payroll Funding for Additional Positions, OHR Internal Reporting and Bond Controller, Financial Management Office	1.00 2.00 0.00 5.00 3.00 3.00 3.50	188,740 200,000 228,500 363,000 139,632 150,509	2.00 0.00 5.00 3.00 3.50	188,740 200,000 228,500 363,000 139,632 150,509	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 9.00 3.00 3.00 3.50	200,000 411,300 307,900 139,632 150,509	0.00 9.00 3.00 3.00 3.50	200,000 411,300 307,900 139,632 150,509	0.00 0.00 0.00 0.00 0.00	0 0 0 0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office ITS Consolidate Human Resources and Payroll Funding for Additional Positions, OHR Internal Reporting and Bond Controller, Financial Management Office Positions and Funds for Auditors, Internal Audit	1.00 2.00 0.00 5.00 3.00 3.50 3.50	188,740 200,000 228,500 363,000 139,632 150,509 275,000	2.00 0.00 5.00 3.00 3.50 3.50	188,740 200,000 228,500 363,000 139,632 150,509 183,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 9.00 3.00 3.00 3.50 3.00	200,000 411,300 307,900 139,632 150,509 525,000	0.00 9.00 3.00 3.00 3.50 3.00	200,000 411,300 307,900 139,632 150,509 191,000	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0	
ITS Technology Support for ADA Requirements Investigators, University General Counsel American Diploma Project/College Readiness, VP Planning and Policy Position and Funds for Kuali Project, Financial Management Office ITS Consolidate Human Resources and Payroll Funding for Additional Positions, OHR Internal Reporting and Bond Controller, Financial Management Office	1.00 2.00 0.00 5.00 3.00 3.00 3.50	188,740 200,000 228,500 363,000 139,632 150,509	2.00 0.00 5.00 3.00 3.50 3.50 2.00	188,740 200,000 228,500 363,000 139,632 150,509	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 9.00 3.00 3.00 3.50	200,000 411,300 307,900 139,632 150,509	0.00 9.00 3.00 3.00 3.50 3.00 2.00	200,000 411,300 307,900 139,632 150,509	0.00 0.00 0.00 0.00 0.00	0 0 0 0	House reduced request to 3.00 postions and partial salary costs

			F	Y 2007-08			FY 2008-09						
	Ελ	KECUTIVE		HOUSE	DIF	FERENCE	Е	XECUTIVE		HOUSE	DIF	FERENCE	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
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	0.00	(89,220,682)	House adjustment-transfer to new program ID No. 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)	House adjustment-transfer to new program ID No. 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		House adjustment-transfer to new program ID No. 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)	House adjustment-transfer to new program ID No. 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	House add-on for B-Plus Scholarship Program, not in BOR Budget
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)	House deletion of vacant positions, rationale unknown
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

				V 2007 00						V 2000 00	3/1		
	EX	ECUTIVE		Y 2007-08 HOUSE	DIE	FERENCE	EV	ECUTIVE		Y 2008-09 HOUSE	DIE	FERENCE	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
UOH-100 MANOA	- 11	AWOUNT	112	AWOUNT	- I IL	AWOUNT	112	AWOUNT	112	AWOUNT	112	AWOUNT	TOTTOTALL/OUMINILITY
crease 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	
ansfer 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	+
stablish Special Fund Ceiling for Hawaii Cancer Research Special Fund	0.00	2,190,920	0.00	11,000,000	0.00	11,000,000	0.00	2,190,920	0.00	11.000.000	0.00	11 000 000	House adjustment to comply with Act 316/06
stabilish Special Fund Celling for Hawaii Cancel Research Special Fund	0.00	U	0.00	11,000,000	0.00	11,000,000	0.00	U	0.00	11,000,000	0.00	11,000,000	House adjustment to comply with Act 310/00
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													
rease Student Scholarship	0.00	354,817	0.00	354,817	0.00	0	0.00	709,634	0.00	709,634	0.00	0	
Ilective 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	
utine 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	
hance 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	
ollege 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	
tructional 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	-
rease 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	
move Barriers to Graduation	6.00	420,000		420,000	0.00	0	12.00	660,000	12.00	660,000	0.00	0	
aduate Program Directors	0.00	0	0.00	0	0.00	0	3.00	120,000	3.00	120,000	0.00	0	-
nematic and Digital Production Workshop	0.00	0		0	0.00	0	1.00	45,000	1.00	45,000	0.00	0	
nvert 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	
Hilo Orchestra	0.00	0	0.00	0	0.00	0	0.00	92,389	0.00	92,389	0.00	0	
nicle Leasing	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	0	
Insfer 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													
culty 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	
ition Assistance Program	0.00	32.000	0.00	32,000	0.00	0	0.00	67.000	0.00	67,000	0.00	0	-
w Facilities Physical Plant Operations	0.00	0		0	0.00	0	0.00	1.017.632	0.00	1.017.632	0.00	0	7
location 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	
ase Space in Kapolei	0.00	273,780	0.00	273,780	0.00	0	0.00	0	0.00	0		0	-
ansfer 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	
d 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
		· · · · · · · · · · · · · · · · · · ·						<u>-</u>					
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													
uition 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	_
ansfer 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	
	2.00	2,22.,100		2,22.,700				.,,000		.,,			1
UOH-881 AQUARIA			1										
ecial 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		, .,		, .,,,,				, ,===		, ,,,,,,			1
ansfer 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	
Total off opoolal Lana Roquoto	10.00	,,		30,2.2,240	0.00	,020,000	00.00	32,010,004	00.00	20,011,004	0.00	,020,000	

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

3/16/2007

	EXE	CUTIVE		HOUSE	DIF	FERENCE	Е	KECUTIVE		HOUSE	DIF	FERENCE	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
UOH-100 MANOA													
Transfer Faculty Collective Bargaining Funds	0.00	1,364	0.00	1,364	0.00	0	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	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	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	0.00	199,868	0.00	199,868	0.00	0	

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

3/16/2007

									FY				
	EXI	ECUTIVE	HOUS	SE BUDGET	DIFF HO	USE VS BOR	ВО	R REQUEST	HOU	SE BUDGET	DIFF HO	USE VS BOR	
DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	RATIONALE/COMMENTS
UOH-100 MANOA													
ncrease 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		50,315	0.00	0	
ncrease 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	