## UNIVERSITY OF HAWAII BIENNIUM BUDGET 2005 - 2007 GENERAL FUND PROGRAM CHANGE REQUESTS

					Revised: 10/14/05			
			FY 2005-06			FY 2006-07		
MAJOR		BOR	CONFERENCE		BOR	CONFERENCE		
UNIT	DESCRIPTION	BUDGET	BUDGET	DIFFERENCE	BUDGET	BUDGET	DIFFERENCE	
UH Manoa	Native Hawaiian Initiatives	1,428,812	0	(1,428,812)	1,428,812	0	(1,428,812)	
UH Manoa	Responding to Enrollment Demands *	4.627.571	1,049,000	(3.578.571)	1,182,785	789.000	(393,785)	
UH Manoa	State Workforce and Economic Development *	5,245,071	4,700,000	(545,071)	6,688,922	5,200,000	(1,488,922)	
UH Manoa	Infrastructure Requirements	1,387,688	4,700,000	(1,387,688)	1,387,688	3,200,000		
UH Manoa	Gov Message, Flood Damage Repairs	1,367,000	-	31.000.000	1,367,000			
OTTIVIATIOA	Gov Wessage, 1 1000 Damage Repairs	0	31,000,000	31,000,000	0	0	U	
	Sub-total Manoa	12,689,142	36,749,000	24,059,858	10,688,207	5,989,000	(4,699,207)	
UH Hilo	Additional Instructional Staff and Operations for Past Enrollment Growth *	800,000	300,000	(500,000)	800,000	400,000	(400,000)	
UH Hilo	Additional Student Services Staff and Operations for Past Enrollment Growth	506,500	0	(506,500)	637,180	0		
UH Hilo	Additional Library Services & Collections for Past Enrollment Growth *	271,853	86,392	(185,461)	262,990	83,284		
UH Hilo	Operation and Maintenance	600,000	0	(600,000)	493,067	0	(100)001	
UH Hilo	Utilities Increases	200,000	0	(200,000)	0	0	0	
UH Hilo	Athletics - Title IX Compliance	420,000	0	(420,000)	576,279	0	(576,279)	
UH Hilo	Teacher Education	110,000	110,000	0	400,000	110,000	(290,000)	
UH Hilo	Nursing Education	150,000	115,000	(35,000)	140,000	140,000	0	
UH Hilo	Entrepreneurship Training & Technology Management - CBE	327,000	0	(327,000)	255,000	0	(255,000)	
UH Hilo	Strengthen College of Agriculture to Complement USDA Initiatives	115,000	0	(115,000)	150,000	0	(150,000)	
UH Hilo	EEO/AA Office	32,000	0	(32,000)	21,096	0	(21,096)	
UH Hilo	Mauna Kea Astronomy Education Center Operations	500,000	411,250	(88,750)	600,000	586,250	(13,750)	
UH Hilo	Pacific Aguaculture and Coastal Resource Center	291,819	218,864	(72,955)	291,819	291,819	0	
UH Hilo	North Hawaii Education and Research Center	155,000	123,750	(31,250)	125,000	125,000	0	
UH Hilo	Expand On-Campus Services for Native Hawaiian Students	143,000	0	(143,000)	118,000	0		
UH Hilo	Library Support for Hawaiian Collection including Distance Learning	74,740	34,000	(40,740)	33,948	34,000	52	
UH Hilo	Increase Native Hawaiian Students Recruitment	191,296	0 1,000	(191,296)	155,296	0 1,000		
UH Hilo	Hawaiian Language College Initiatives	1,022,108	0	(1.022.108)	1,839,800	0		
UH Hilo	Office of International Affairs	1,022,100		( )- ,,	30.000	0		
UH Hilo	Enhance Employability of UHH Students and Graduates	0			132,767	0		
UH Hilo	Tropical Conservation Biology and Environmental Sciences	0		0	411,964	0		
UH Hilo	College of Pharmacy	0			311.834	0		
		0			- /			
UH Hilo	Counseling Psychology				176,444	0		
UH Hilo	Operation of Educational Astronomical Observatory	0		0	71,400	0		
UH Hilo	Office of Research and Graduate Studies	0			250,796	0		
UH Hilo	Center for Rural Health Science	0	0	0	132,000	99,000	(33,000)	
	Sub-total Hilo	5,910,316	1,399,256	(4,511,060)	8,416,680	1,869,353	(6,547,327)	
		- / /-	, ,	, , , , , , , , , , , ,	,	, ,	(-/- /-	
UH West Oahu	Faculty Position - Hawai'i/Pacific Studies **	52,000	0	(52,000)	52,000	0	(52,000)	
UH West Oahu	Faculty Position - Education *	46,000	34,500	(11,500)	46,000	52,000	6,000	
UH West Oahu	Faculty Position - Education (Early Childhood) *	0	0	0	96,000	72,000	(24,000)	
UH West Oahu	Faculty Position - Applied Health	46,000	46,000	0	46,000	46,000	0	
UH West Oahu	Admin/Fiscal Support Specialist	35,000	0	(35,000)	35,000	0	(35,000)	
UH West Oahu	Librarian - Increase from half-time to full-time	16,000	0		16,000	0		
UH West Oahu	Clerk Typist II Position - Student Services	0		0	30,000	0		
UH West Oahu	School Custodians - position counts only	0			0			
UH West Oahu	Student Services Specialist II	42,000	0		42,000	0		
UH West Oahu	Online Subscriptions - Library	42,000		(42,000)	12,000	0		
UH West Oahu	Computers and Software for Classroom Use	0		0	60.000	0		
OTT WEST CAILU	Computers and Coltinate for Classicotti Cise		1	0	00,000	0	(00,000)	
	Sub-total West Oahu	237,000	80,500	(156,500)	435,000	170,000	(265,000)	

MAJOR   DESCRIPTION				FY 2005-06		FY 2006-07			
HCC   Computing Electronics and Networking Technology (CENT) Baccelaureate Program Development   200,000   100,000   100,000   306,006   100,000   206,000	MAJOR		BOR			BOR			
PCC   Constanción Academy Development   90.55   90.000   (805)   50.555   50.000   (805)   CCC   Constanción Academy Program (ARPO) Lesse Agreement   90.000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.000000   0.000000   0.000000   0.00000000	UNIT	DESCRIPTION	BUDGET	BUDGET	DIFFERENCE	BUDGET	BUDGET	DIFFERENCE	
PCC   Constanción Academy Development   90.55   90.000   (805)   50.555   50.000   (805)   CCC   Constanción Academy Program (ARPO) Lesse Agreement   90.000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.000000   0.000000   0.000000   0.00000000									
Record   Amendation Maniterance Program (AERG)   Lesses Appendix   0   0   0   0   324.000   0   1334.000   10   100.000   1	HCC	Computing Electronics and Networking Technology (CENT) Baccalaureate Program Development	200,000	100,000	(100,000)	396,606	100,000	(296,606)	
Record   Amendation Maniterance Program (AERG)   Lesses Appendix   0   0   0   0   324.000   0   1334.000   10   100.000   1			90,935	90,000	(935)	90,935	90,000	(935)	
Incommonstance   Interpreta Assessment Activities   50,882   0   (60,892)   0   (60,892)   0   (20,892)			0	0	0	324,000	0	(324,000)	
ECC   Distance & Blendeet Learning Infrastructure Support   0   0   0   0   0   0   0   0   0	HCC		50,892	0	(50,892)	50,892	0	(50,892)	
HoCC   Increase   Technological Support   0   0   0   102,676   0   102,676   100,000   0   50,000   100		Distance & Blended Learning Infrastructure Support	231,404	0	(231,404)	231,404	0	(231,404)	
HoCC   Increase   Technological Support   0   0   0   102,676   0   102,676   100,000   0   50,000   100	HCC		0	0	0	100,000	0	(100,000)	
HCC			0	0	0	102,676	0	(102,676)	
HCC   Additional Security Support   0	HCC		0	0	0	50,000	0	(50,000)	
HCC		Additional Security Support	0	0	0	50,000	0	(50,000)	
HCC	HCC		56,256	0	(56,256)	56,256	0	(56,256)	
Head			176,811	0	(176,811)	176,811	0	(176,811)	
HCC   Serve Students with Disabilities   150.200   150.000   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120.001   150.000   120			0						
HCC			150.200	150.000	(200)		150.000		
Recruit and Serve International Students			0						
Sub-total Honolulu Community College   956.498   340,000   (616,498)   1,983,239   340,000   (164,329)			0	0	0				
RCC	1100			-				(00,100)	
RCC		Sub-total Honolulu Community College	956.498	340.000	(616,498)	1.983.239	340.000	(1.643.239)	
KCC         Strengthen Developmental Education         0         0         0         33,166         0         (93,166)           KCC         Develop Cultinary Institute of the Pacific         0         0         0         125,917         100,000         (25,917)         100,000         (25,917)         100,000         (25,938)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (229,383)         0         (229,383)         0         (229,383)         0         (229,383)         0         (229,383)         0         (20,000)         40,000         0         (11,19,188)         0         (11,19,188)         0         (11,19,188)         0         0         0         0         0         0         7,255         0         (57,325         0         (57,325				,	(2 2) 22/	, ,	,	( /= = / = = /	
KCC         Strengthen Developmental Education         0         0         0         33,166         0         (93,166)           KCC         Develop Cultinary Institute of the Pacific         0         0         0         125,917         100,000         (25,917)         100,000         (25,917)         100,000         (25,938)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (55,9,88)         0         (229,383)         0         (229,383)         0         (229,383)         0         (229,383)         0         (229,383)         0         (20,000)         40,000         0         (11,19,188)         0         (11,19,188)         0         (11,19,188)         0         0         0         0         0         0         7,255         0         (57,325         0         (57,325	KCC	Workforce Development	0	0	0	126,663	0	(126,663)	
KCC   Develop Culinary Institute of the Pacific   0   0   0   125,917   100,000   (25,917)   KCC   Workforce Development-Respiratory Therapy   0   0   0   0   59,088   0   (25,918)   KCC   Improve Student Support Services   159,956   0   (159,956)   229,363   0   (229,363)   KCC   Equipment Replacement   317,315   250,000   (67,315)   366,908   250,000   (119,908)   KCC   RAM Funds/Furniture Replacements   300,000   0   (300,000)   400,000   0   (400,000)			0						
KCC			0		0		100.000		
KCC   Improve Student Support Services   159,966   0 (159,966)   229,363   0 (229,858)   KCC   Equipment Replacement   317,315   25,000 (67,315 ) 366,908   250,000 (116,908)   KCC   R&M Funds/Furniture Replacements   300,000   0 (300,000   400,000   0 (400,000   0 (57,325   0 (57			0	0	0				
Equipment Replacement   317.316   250,000   (67.315   369.908   250,000   (10.000   0.0000   0.000   0.0000			159.956						
KCC   R&M Funds/Furniture Replacements   300,000   0 (300,000)   400,000   0 (400,000)									
KCC   Support Campus Business & Training Processes   0									
Support for Hawaiian Programs   199,544   0   (199,544)   389,123   0   (388,123)			0		(,,				
INFORE Collaboration   0			199 544						
KCC   Assigned Time   318,105   0   (318,105)   318,105   0   (318,105)   (3		UH/DOF Collaboration	0						
Increase Campus Security			318 105						
Increase Campus Security			0.0,.00						
ECC   Support for Business Office   0 0 0 0 64,770 0 (64,770)			0						
RCC   Professional Development Funds   0   0   0   50,000   0   (50,000   (50,000   (50,000   (5			0						
Sub-total Kapiolani Community College			0						
LCC   Educational Support for Academic Programs   0   0   0   66,265   0   (66,265)	2.2.2			-			-	(00,000)	
LCC   Educational Support for Academic Programs   0   0   0   66,265   0   (66,265)		Sub-total Kapiolani Community College	1.294.920	250.000	(1.044.920)	2.581.260	488.594	(2.092.666)	
LCC         Improve & Strengthen Instructional Programs         0         0         162,650         0         (162,650)           LCC         Support for Workforce Development - Job Placement         155,233         0         (155,233)         155,233         0         (155,233)         0         (155,235)         0         (129,425)         0         0         0         0         129,425         0         (129,425)         0         0         0         9,4650         0         0<		, , , , , , , , , , , , , , , , , , ,	, , , , , ,	,	( / = / = -/	, ,	,	( / = = / = = = /	
LCC         Improve & Strengthen Instructional Programs         0         0         162,650         0         (162,650)           LCC         Support for Workforce Development - Job Placement         155,233         0         (155,233)         155,233         0         (155,233)         0         (155,235)         0         (129,425)         0         0         0         0         129,425         0         (129,425)         0         0         0         9,4650         0         0<	LCC	Educational Support for Academic Programs	0	0	0	66,265	0	(66,265)	
LCC         Support for Workforce Development - Job Placement         155,233         0         (155,233)         155,233         0         (155,233)           LCC         Equipment for Academic Programs         85,640         0         (85,640)         159,000         0         (159,000)           LCC         Distance Education         0         0         0         0         129,425         0         (129,425)           LCC         MIS & Technology Support         0         0         0         0         94,650         0         (94,650)           LCC         Strengthen Services for International Students         0         0         0         0         8,000         0         (8,000)           LCC         Strengthen Services for International Students         0         0         0         0         8,000         0         (8,000)           LCC         Strengthen Services for International Students         0         0         0         0         0         38,000         0         (8,000)           LCC         Support for Campus Security         0         0         0         0         0         32,985         0         (32,985)           LCC         Marketing         0         0 <td< td=""><td></td><td></td><td>0</td><td>0</td><td>0</td><td>162,650</td><td>0</td><td>(162,650)</td></td<>			0	0	0	162,650	0	(162,650)	
LCC         Equipment for Academic Programs         85,640         0         (85,640)         159,000         0         (159,000)           LCC         Distance Education         0         0         0         129,425         0         (129,425)           LCC         MIS & Technology Support         0         0         0         94,650         0         (94,650)           LCC         Strengthen Services for International Students         0         0         0         8,000         0         8,600           LCC         Facility Support         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         (154,814)         154,814         0         0         0         0         0         0         0         0         0			155.233		(155.233)				
LCC         Distance Education         0         0         0         129,425         0         (129,425)           LCC         MIS & Technology Support         0         0         0         94,650         0         94,650           LCC         Strengthen Services for International Students         0         0         0         8,000         0         (8,000)           LCC         Facility Support         154,814         0         (154,814)         154,814         0         (154,814)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0<									
LCC         MIS & Technology Support         0         0         0         94,650         0         (94,650)           LCC         Strengthen Services for International Students         0         0         0         8,000         0         8,000           LCC         Facility Support         154,814         0         (154,814)         154,814         0         (154,814)           LCC         Support for Campus Security         0         0         0         32,985         0         (32,985)           LCC         Marketing         0         0         0         0         62,635         0         (62,635)           LCC         Support for Hawaiian Studies         0         0         0         0         62,635         0         (62,635)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         17			0	0	0	129,425	0	(129,425)	
LCC         Strengthen Services for International Students         0         0         0         8,000         0         (8,000)           LCC         Facility Support         154,814         0         (154,814)         154,814         0         (154,814)           LCC         Support for Campus Security         0         0         0         0         32,985         0         (32,985)           LCC         Marketing         0         0         0         0         62,635         0         (62,635)           LCC         Support for Hawaiian Studies         0         0         0         0         52,892         0         (52,892)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)         356,164         178,000         (178,164)         366,164         178,000         (178,164)         356,164         178,000         (178,164)         366,164         178,000         (178,164)         366,164         178,000         (178,164)         366,164         178,000         (178,164)         366,164         178,000         (178,164)         366,164         178,000         (178,164)         366,164         178,000         (178,164)<			0		0			(94.650)	
LCC         Facility Support         154,814         0         (154,814)         154,814         0         (154,814)           LCC         Support for Campus Security         0         0         0         32,985         0         (32,985)           LCC         Marketing         0         0         0         0         62,635         0         (62,635)           LCC         Support for Hawaiian Studies         0         0         0         52,892         0         (52,892)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         (178,164)         178,000         178,000         178,000<			0						
LCC         Support for Campus Security         0         0         0         32,985         0         (32,985)           LCC         Marketing         0         0         0         0         62,635         0         (62,635)           LCC         Support for Hawaiian Studies         0         0         0         0         52,892         0         (52,892)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)           LCC         English Language Institute         0         0         0         36,550         0         (36,550)           LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)         272,745         0         (148,084)           LCC         Student Recruitment and Retention         0         0         0         0         40,000           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         40,000			154.814		(154.814)				
LCC         Marketing         0         0         0         62,635         0         (62,635)           LCC         Support for Hawaiian Studies         0         0         0         0         52,892         0         (52,892)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)           LCC         English Language Institute         0         0         0         36,550         0         (36,550)           LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000			0						
LCC         Support for Hawaiian Studies         0         0         0         52,892         0         (52,892)           LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)           LCC         English Language Institute         0         0         0         36,550         0         (36,550)           LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000         40,000		1	0	0	0	'	0	· · · · · · · · ·	
LCC         Associate of Arts in Teacher Training         356,164         178,000         (178,164)         356,164         178,000         (178,164)           LCC         English Language Institute         0         0         0         36,550         0         (36,550)           LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000		Ü	0						
LCC         English Language Institute         0         0         0         36,550         0         (36,550)           LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000         40,000			356.164						
LCC         New Instructional Programs         0         0         0         122,588         0         (122,588)           LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000         40,000	LCC		0						
LCC         Assigned Time         272,745         0         (272,745)         272,745         0         (272,745)           LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000	LCC		0						
LCC         Student Recruitment and Retention         0         0         0         148,084         0         (148,084)           LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         0         40,000         40,000		· · · · · · · · · · · · · · · · · · ·	272.745						
LCC         Legis Add-on, HDTV Multi-Media Van         0         0         0         40,000         40,000			0						
			1 0						
Sub-total Leeward Community College 1 024 596 178 000 (846 596) 2 014 680 218 000 (1 796 680)		g	†	Ů			10,000	10,000	
		Sub-total Leeward Community College	1,024,596	178,000	(846,596)	2,014,680	218,000	(1,796,680)	

WCC			FY 2005-06			FY 2006-07			
WCC	MAJOR		BOR	CONFERENCE		BOR	CONFERENCE		
WCC   Equipment Replacement Flunds   0	UNIT	DESCRIPTION	BUDGET	BUDGET	DIFFERENCE	BUDGET	BUDGET	DIFFERENCE	
WCC         Eguipment Replacement Funds         0         0         0         81,097         0         (84           WCC         Critical Campus Infrastructure         152,745         0         (162,745)         226,939         0         226           WCC         Hawaiian Studies Program         0         0         115,000         115,000         114,776         115,000           WCC         Lassigned Time         42,253         0         (42,253)         42,253         0         (42,253)         42,253         0         (42,253)         42,253         0         (42,253)         42,253         0         (42,253)         42,253         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         (42,253)         0         0         0         0         0         30,333         30         0<									
WCC         Critical Campus Infrastructure         162,745         0         (162,745)         229,393         0         (228)           WCC         Assigned Time         0         0         115,000	WCC	Technological Support for College Programs	173,640	173,730	90	317,280	173,640	(143,640)	
WCC	WCC		0	0	0	81,097	0	(81,097)	
WCC	WCC	Critical Campus Infrastructure	162,745	0	(162,745)	226,939	0	(226,939)	
WCC		Hawaiian Studies Program	0	115,000	115,000	114,776	115,000	224	
WCC   Einancial Aid Program Support   0   0   0   39,262   29,446   16	WCC	Assigned Time	42,253		(42,253)	42,253		(42,253)	
WCC   Legis Add-on, Courselor   0   50,000   50,000   0   50,000		Financial Aid Program Support	0	0	0	39,262	29,446	(9,816)	
Sub-total Windward Community College   378,638   372,063   (6,679)   821,607   418,086   (400   400	WCC		0	50,000	50,000	0		50,000	
Sub-total Windward Community College   378,638   372,063   (6,679)   821,607   418,086   (400   400	WCC	Legis Add-on, Financial Aid/Student Services	0	33,333	33,333	0	50,000	50,000	
HiCC									
HICC   Remedial and Developmental Education   50.043   37,532   (12,511)   100,086   50,043   55     HICC   Creation of a Errollment Management System   83,927   0 (33,927)   127,811   0 (127,811   100,086   100,086   100,086   100,086   100,087   100,087   100,086   100,087   100,086   100,087   100,087   100,087   100,086   100,087   100,08		Sub-total Windward Community College	378,638	372,063	(6,575)	821,607	418,086	(403,521)	
HICC   Remedial and Developmental Education   50.043   37,532   (12,511)   100,086   50,043   55     HICC   Creation of a Errollment Management System   83,927   0 (33,927)   127,811   0 (127,811   100,086   100,086   100,086   100,086   100,087   100,087   100,086   100,087   100,086   100,087   100,087   100,087   100,086   100,087   100,08									
HICC Creation of an Enrollment Management System	HiCC	Island-wide Workforce Development and Training	257,910	200,608	(57,302)	519,593	448,910	(70,683)	
HICC   Equipment Replacement   0   0   0   31,313   0   03     HICC   Funds to Export New Facilities   0   0   0   0   77,247   77,000     HICC   Funds for Campus Operations   2,200,000   0   (2,200,000)   2,200,000   0   (2,200,000)     HICC   Hawaiian Studies   0   0   0   43,884   65,826   27     HICC   Hawaiian Studies   124,893   0   (124,893)   124,893   124,893   0   (124,893)   124,893   124,8	HiCC	Remedial and Developmental Education	50,043	37,532	(12,511)	100,086	50,043	(50,043)	
HICC   Funds to Support New Facilities   2,00,000   0   77,247   77,000     HICC   Funds to Campus Operations   2,200,000   0   (2,200,000)   0   (2,200,0	HiCC	Creation of an Enrollment Management System	83,927	0	(83,927)	127,811	0	(127,811)	
HICC			0	0	0	31,313	0	(31,313)	
HICC         Hawaiian Studies         0         0         0         43,884         65,826         21           HICC         Assigned Time         124,893         0         (124,893)         124,893         0         (124,893)         124,893         0         (124,893)         124,893         0         (124,893)         0         (124,893)         124,893         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         (124,893)         0         0         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         50,000         60,178         691,779         (2,532         203,256         189,256         (41         48,766         0         (184,766)         0         184,766         0         (184,766)         0         (184,766)         0         (184,766)         0         (184,766)         0         (184,766	HiCC	Funds to Support New Facilities	0	0	0	77,247	77,000	(247)	
HICC			2,200,000	0	(2,200,000)	2,200,000	0	(2,200,000)	
HICC	HiCC	Hawaiian Studies	0	0	0	43,884	65,826	21,942	
HICC   Legis Add-on, Financial Aid/Student Services   0   50,000   50,000   0   50,000   50			124,893	0	(124,893)	124,893		(124,893)	
Sub-total Hawaii Community College   2,716,773   288,140   (2,428,633)   3,224,827   691,779   (2,533)			0	50,000			50,000	50,000	
MCC         Applied Business and Information Technology (ABIT) Baccalaureate Program Development         203,256         151,033         (52,223)         203,256         189,256         (14           MCC         New Program Expansion-Workforce Development Programs         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (184,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (184,766)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         308,682         0         (300         0         0         0         0         0         0         0         0         0         0         0         0         0         0         308,682         0         (300         0         0         0         0         0         0         0         0         308,682         0         (300         0         0         0         0         0         0         0 </td <td></td> <td>13 ,</td> <td></td> <td> ,</td> <td> /</td> <td></td> <td> ,</td> <td></td>		13 ,		,	/		,		
MCC         Applied Business and Information Technology (ABIT) Baccalaureate Program Development         203,256         151,033         (52,223)         203,256         189,256         (14,000)           MCC         New Program Expansion-Workforce Development Programs         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         (194,766)         184,766         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         308,682         0         (300         10         0         0         0         0         0         0         0         0		Sub-total Hawaii Community College	2.716.773	288.140	(2.428.633)	3.224.827	691.779	(2,533,048)	
MCC         New Program Expansion-Workforce Development Programs         184,766         0         (184,766)         184,766         0         (184,766)           MCC         Support for Remedial Programs         92,322         88,000         (4,322)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,000         75,000         (80,000)         MCC         Campus Security         0         0         0         0         110,310         0         (110,000)         110,310         0         (110,000)         110,310         0         (110,000)         110,000         0         0         110,310         0         (110,000)         110,000         0         110,2639         0         (110,000)         100,000         0         0         110,000         0         0         0         0         0         0         0         0         0         0         0		, ,		,			· ·	` ' ' '	
MCC         New Program Expansion-Workforce Development Programs         184,766         0         (184,766)         184,766         0         (184,766)           MCC         Support for Remedial Programs         92,322         88,000         (4,322)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,868         88,000         (62,822)         150,000         75,000         (80,000)         MCC         Campus Security         0         0         0         0         110,310         0         (110,000)         110,310         0         (110,000)         110,310         0         (110,000)         110,000         0         0         110,310         0         (110,000)         110,000         0         110,2639         0         (110,000)         100,000         0         0         110,000         0         0         0         0         0         0         0         0         0         0         0	MCC	Applied Business and Information Technology (ABIT) Baccalaureate Program Development	203.256	151.033	(52.223)	203.256	189.256	(14.000)	
MCC         Support for Remedial Programs         92,322         88,000         (4,322)         150,868         88,000         (62           MCC         New Facility Support         0         0         0         308,692         0         (306           MCC         Campus Security         0         0         0         0         155,000         75,000         (88           MCC         Support for Hawaiian Studies Program         0         0         0         110,310         0         (110           MCC         Assigned Time         152,639         0         (152,639)         152,639         0         (152,639)         0         152,639								(184,766)	
MCC         New Facility Support         0         0         0         308,692         0         (308           MCC         Campus Security         0         0         0         155,000         75,000         (80           MCC         Support for Hawaiian Studies Program         0         0         0         110,310         0         (115           MCC         Assigned Time         152,639         0         (152,639)         152,639         0         50,000	MCC	Support for Remedial Programs	92,322	88,000	(4,322)	150,868	88,000	(62,868)	
MCC         Campus Security         0         0         0         155,000         75,000         (80           MCC         Support for Hawaiian Studies Program         0         0         0         110,310         0         (110           MCC         Assigned Time         152,639         0         (152,639)         152,639         0         (152,639)         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td>MCC</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td>(308,692)</td>	MCC		0		0			(308,692)	
MCC         Support for Hawaiian Studies Program         0         0         0         110,310         0         (110           MCC         Assigned Time         152,639         0         (152,639)         152,639         0         (152           MCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         60,000         141,11,11,11,11,11,11,11,11,11,11,11,11,			0	0	0	155,000	75,000	(80,000)	
MCC         Assigned Time         152,639         0         (152,639)         152,639         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         (152,639)         0         0         50,000         60,000         110,194         44,194         44,194         44,184 </td <td>MCC</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>110,310</td> <td>0</td> <td>(110,310)</td>	MCC		0	0	0	110,310	0	(110,310)	
Sub-total Maui Community College   632,983   289,033   (343,950)   1,265,531   402,256   (863)			152,639	0	(152,639)			(152,639)	
Sub-total Maui Community College   632,983   289,033   (343,950)   1,265,531   402,256   (863)	MCC	Legis Add-on, Financial Aid/Student Services	0	50,000	50,000	0	50,000	50,000	
KauCC         Expand Nursing Program         116,368         92,326         (24,042)         187,736         141,194         (46           KauCC         Support for Students with Special Needs         65,897         66,000         103         65,897         66,000           KauCC         Equipment Replacement         0         0         0         0         226,406         0         (226           KauCC         Improve Technological Infrastructure and Staffing         140,897         0         (140,897)         130,106         0         (130           KauCC         Improve Campus Security         0         0         0         0         133,594         75,000         (63           KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         50,000         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000				ŕ	,		,		
KauCC         Support for Students with Special Needs         65,897         66,000         103         65,897         66,000           KauCC         Equipment Replacement         0         0         0         226,406         0         (226           KauCC         Improve Technological Infrastructure and Staffing         140,897         0         (140,897)         130,106         0         (130           KauCC         Improve Campus Security         0         0         0         0         138,594         75,000         (63           KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357		Sub-total Maui Community College	632,983	289,033	(343,950)	1,265,531	402,256	(863,275)	
KauCC         Support for Students with Special Needs         65,897         66,000         103         65,897         66,000           KauCC         Equipment Replacement         0         0         0         226,406         0         (226           KauCC         Improve Technological Infrastructure and Staffing         140,897         0         (140,897)         130,106         0         (130           KauCC         Improve Campus Security         0         0         0         0         138,594         75,000         (63           KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357									
KauCC         Equipment Replacement         0         0         0         226,406         0         (226           KauCC         Improve Technological Infrastructure and Staffing         140,897         0         (140,897)         130,106         0         (130           KauCC         Improve Campus Security         0         0         0         0         138,594         75,000         (63           KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357	KauCC	Expand Nursing Program	116,368	92,326	(24,042)	187,736	141,194	(46,542)	
KauCC         Improve Technological Infrastructure and Staffing         140,897         0         (140,897)         130,106         0         (130,130,106)         0         (130,130,106)         0         (130,130,106)         0         (130,130,106)         0         (130,130,106)         0         (130,130,106)         0         0         138,594         75,000         (63,130,106)         0         0         0         138,594         75,000         (63,130,106)         0         0         0         141,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168)         41,168         0         (41,168) </td <td>KauCC</td> <td>Support for Students with Special Needs</td> <td>65,897</td> <td>66,000</td> <td>103</td> <td>65,897</td> <td>66,000</td> <td>103</td>	KauCC	Support for Students with Special Needs	65,897	66,000	103	65,897	66,000	103	
KauCC         Improve Campus Security         0         0         0         138,594         75,000         (63           KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357		Equipment Replacement	0	0	0		0	(226,406)	
KauCC         Assigned Time         41,168         0         (41,168)         41,168         0         (41           KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357	KauCC	Improve Technological Infrastructure and Staffing	140,897	0	(140,897)	130,106	0	(130,106)	
KauCC         Legis Add-on, Financial Aid/Student Services         0         50,000         50,000         0         50,000         50           KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357	KauCC	Improve Campus Security	0	0	0	138,594	75,000	(63,594)	
KauCC         Legsi Add-on, Improve Student Services         0         100,000         100,000         0         100,000         100           Sub-total Kauai Community College         364,330         308,326         (56,004)         789,907         432,194         (357)	KauCC	Assigned Time	41,168	0	(41,168)	41,168	0	(41,168)	
Sub-total Kauai Community College 364,330 308,326 (56,004) 789,907 432,194 (357)	KauCC	Legis Add-on, Financial Aid/Student Services	0	50,000	50,000	0	50,000	50,000	
Sub-total Kauai Community College 364,330 308,326 (56,004) 789,907 432,194 (357)			0	100,000	100,000		100,000	100,000	
					·				
		Sub-total Kauai Community College	364,330	308,326	(56,004)	789,907	432,194	(357,713)	
					,				
Syswd CC Legis Add-on, Assigned Time/Position Counts for Faculty Conversion 0 465,000 465,000 0 465,000 465,000	Syswd CC	Legis Add-on, Assigned Time/Position Counts for Faculty Conversion	0	465,000	465,000	0	465,000	465,000	
			0					80,000	
					,		,		
Sub-total Systemwide Community College         0         545,000         545,000         0         545,000         545,000		Sub-total Systemwide Community College	0	545,000	545,000	0	545,000	545,000	
		, , , , , , , , , , , , , , , , , , ,		,	,	-	,	,	
Total UH Community Colleges 7,368,738 2,570,562 (4,798,176) 12,681,051 3,535,909 (9,145)		Total UH Community Colleges	7,368,738	2,570,562	(4,798,176)	12,681,051	3,535,909	(9,145,142)	

		FY 2005-06			FY 2006-07		
MAJOR		BOR	CONFERENCE		BOR	CONFERENCE	
UNIT	DESCRIPTION	BUDGET	BUDGET	DIFFERENCE	BUDGET	BUDGET	DIFFERENCE
UH Syswd Prog	Ike Ao Pono Nursing UHM	563,687	0	(563,687)	556,084	0	(556,084)
UH Syswd Prog	Haumana Biomed UHM	129,000	0	(129,000)	250,000	0	(250,000)
UH Syswd Prog	Imi Ho'ola JABSOM Premed UHM	175,000	0	(175,000)	340,000	0	(340,000)
UH Syswd Prog	JABSOM NH Excellence UHM	195,000	0	(195,000)	351,580	0	(351,580)
UH Syswd Prog	Kahowai Teacher Education UHM	126,000	0	(126,000)	144,500	0	(144,500)
UH Syswd Prog	Student Services UHH	0	0	0	295,000	0	(295,000)
UH Syswd Prog	Student Services UHH	50,000	0	(50,000)	100,000	0	(100,000)
UH Syswd Prog	UH Community Colleges	270,000	0	(270,000)	638,000	0	(638,000)
UH Syswd Prog	Na Pua Noeau	444,000	0	(444,000)	500,000	0	(500,000)
UH Syswd Prog	Ke Po'ohala Center for Hawaiian Lifestyles	176,606	0	(176,606)	101,122	0	(101,122)
UH Syswd Prog	Enrollment Surge	361,000	0	(361,000)	406,000	0	(406,000)
UH Syswd Prog	Workforce Development - Nursing	570,000	0	(570,000)	570,000	0	(570,000)
UH Syswd Prog	External Affairs	100,000	0	(100,000)	100,000	0	(100,000)
UH Syswd Prog	Student Affairs	198,878	198,000	(878)	198,878	198,000	(878)
UH Syswd Prog	Institutional Research	100,000	100,000	0	100,000	100,000	0
UH Syswd Prog	P-20	150,000	0	(150,000)	150,000	0	(150,000)
UH Syswd Prog	International Education	178,000	0	(178,000)	178,000	0	(178,000)
UH Syswd Prog	Africana Initiative	299,516	0	(299,516)	475,000	0	(475,000)
UH Syswd Prog	System Reorganization	750,000	0	(750,000)	750,000	0	(750,000)
UH Syswd Prog	Banner	347,000	200,000	(147,000)	247,000	200,000	(47,000)
UH Syswd Prog	UH Scholarship Fund	20,000,000	0	(20,000,000)	0	0	0
UH Syswd Prog	State Scholarship Program	0	500,000	500,000	0	1,000,000	1,000,000
UH Syswd Prog	Position and Funds for the UH Office of Internal Audit	225,000	0	(225,000)	225,000	0	(225,000)
UH Syswd Prog	Legis Add-on, Matching Funds for Commission on National & Community Service	0	145,000	145,000	0	145,000	145,000
UH Syswd Prog	Legis Add-on, GIA, Hawaii Institute for Public Affairs	0	100,000	100,000	0	0	0
UH Syswd Prog	Legis Add-on, GIA Qi Gong Natural Healing Science Foundation	0	100,000	100,000	0	0	0
	0 h (s)	05.400.007	4 0 40 000	(04.005.007)	0.070.404	1 0 10 000	(5,000,404)
	Sub-total UH Systemwide Programs	25,408,687	1,343,000	(24,065,687)	6,676,164	1,643,000	(5,033,164)
	Total General Funds	51,613,883	42,142,318	(9,471,565)	38,897,102	13,207,262	(25,689,840)

Prepared by UH Budget Office

<sup>\*</sup> Best guess placement based on the conference description

<sup>\*\*</sup> Legislative adjustment, transfer in from UOH 100, UH Manoa 1.00 \$53,780 / 1.00 \$56,332