

# UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2017 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2016

**BUDGET ALLOCATIONS - FISCAL YEAR 2015 - 16**

Date: 11/29/16

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROPRIATIONS		EXECUTIVE RESTRICTIONS	CB	INTERNAL TRANSFERS		PROGRAM TRANSFERS		ALLOCATION		
	PSN CT	AMOUNT			PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT	
<b>Mānoa, IABSOM, Aquaria</b>											
UH Mānoa (UOH 100)	3,232.24	\$ 194,372,784	\$ (2,375,742)	\$ 8,689,208	0.00	0	1.00	\$ 4,652,570	3/	3,233.24	\$ 205,338,820
John A. Burns School of Medicine (UOH 110)	243.10	\$ 17,933,214	\$ (121,564)	\$ 756,319	0.00	0	-	\$ (123,126)		243.10	\$ 18,444,843
Aquaria (UOH 881)	13.00	\$ 647,475	0	\$ 17,091	0.00	0	-	\$ (31,759)		13.00	\$ 632,807
<b>Sub-total UH Manoa</b>	<b>3,488.34</b>	<b>\$ 212,953,473</b>	<b>(2,497,306)</b>	<b>\$ 9,462,618</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>\$ 4,497,685</b>		<b>3,489.34</b>	<b>\$ 224,416,470</b>
<b>Hilo (UOH 210)</b>	<b>523.75</b>	<b>\$ 31,071,988</b>	<b>(422,971)</b>	<b>\$ 1,291,606</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>\$ 1,095,737</b>	<b>4/</b>	<b>529.75</b>	<b>\$ 33,036,360</b>
<b>Small Business Development (UOH 220)</b>	<b>-</b>	<b>\$ 978,941</b>	<b>0</b>	<b>\$ -</b>	<b>0.00</b>	<b>0</b>	<b>-</b>	<b>\$ (842,800)</b>		<b>-</b>	<b>\$ 136,141</b>
<b>West O'ahu (UOH 700)</b>	<b>215.00</b>	<b>\$ 13,190,416</b>	<b>(181,208)</b>	<b>\$ 613,013</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>\$ 900,373</b>	<b>5/</b>	<b>219.00</b>	<b>\$ 14,522,594</b>
<b>Community Colleges (UOH 800)</b>											
Honolulu Community College (UOH300)	325.00	\$ 21,944,124	(208,103)	\$ 733,424	0.00	767,030	1.00	\$ 119,703		326.00	\$ 23,356,178
Kapiolani Community College (UOH 310)	392.50	\$ 21,734,879	(342,699)	\$ 1,203,849	0.00	2,825,775	1.00	\$ 136,381		393.50	\$ 25,558,185
Leeward Community College (UOH 320)	335.00	\$ 18,277,044	(240,874)	\$ 956,240	0.00	1,676,937	1.00	\$ 143,240		336.00	\$ 20,812,587
Windward Community College (UOH 330)	148.50	\$ 9,807,124	(295,134)	\$ 381,803	0.00	1,299,901	-	\$ 114,009		148.50	\$ 11,307,703
Hawaii Community College (UOH 400)	227.00	\$ 13,648,311	(5,661)	\$ 592,605	0.00	958,152	-	\$ 84,561		227.00	\$ 15,277,968
Maui College (UOH 500)	225.25	\$ 14,285,161	(35,716)	\$ 562,630	0.00	860,450	-	\$ 99,786		225.25	\$ 15,772,311
Kauai Community College (UOH 600)	169.00	\$ 10,161,661	(68,335)	\$ 367,842	0.00	179,330	-	\$ 70,572		169.00	\$ 10,711,070
Systemwide Community Colleges (UOH 906)	57.75	\$ 10,132,456	0	\$ 162,721	0.00	(8,567,575)	1/	\$ 1,881,906		57.75	\$ 3,609,508
<b>Sub-total Community Colleges</b>	<b>1,880.00</b>	<b>\$ 119,990,760</b>	<b>(1,196,522)</b>	<b>\$ 4,961,114</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>\$ 2,650,158</b>	<b>6/</b>	<b>1,883.00</b>	<b>\$ 126,405,510</b>
<b>Systemwide Programs (UOH 900)</b>											
Academic Support (UOH 901)	142.00	\$ 10,897,941	(56,271)	\$ 481,124	1.00	196,043	-	\$ -		143.00	\$ 11,518,837
Student Services (UOH 902)	2.00	\$ 6,360,818	-	\$ -	0	0	-	\$ (6,360,818)		2.00	\$ -
Institutional Support (UOH 903)	298.00	\$ 30,168,285	(196,045)	\$ 750,664	(1.00)	(127,062)	2/	\$ (1,940,335)		283.00	\$ 28,655,507
Career & Technical Education (UOH 904)	7.00	\$ 514,596	(2,652)	\$ 3,552	0	(67,700)	-	\$ -		7.00	\$ 447,796
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	0	\$ -	0	(1,281)	-	\$ -		-	\$ 1,446,184
<b>Sub-total Systemwide Programs</b>	<b>449.00</b>	<b>\$ 49,389,105</b>	<b>(254,968)</b>	<b>\$ 1,235,340</b>	<b>0.00</b>	<b>0</b>	<b>(14.00)</b>	<b>\$ (8,301,153)</b>	<b>7/</b>	<b>435.00</b>	<b>\$ 42,068,324</b>
<b>TOTAL UH 2015-16</b>	<b>6,556.09</b>	<b>\$ 427,574,683</b>	<b>(4,552,975)</b>	<b>\$ 17,563,691</b>	<b>0.00</b>	<b>0</b>	<b>-</b>	<b>\$ -</b>		<b>6,556.09</b>	<b>\$ 440,585,399</b>

1/ Transfers reflect distribution of lump-sum allocation for Collective bargaining augmentation

2/ Distribution of the release of Governor's contingency restriction

3/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and position

4/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, Na Pua No'eau ( position & funds)

5/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and positions

6/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and positions

7/ Transfer out from UOH -900 for Worker's compensation & Unemployment insurance, AVP for Student Affairs, Na Pua No'eau , ACM transfer of funds and positions

AVP represents Associate Vice President for Student Affairs transfer of Systemwide programs funds for Psychiatric/Counseling & Disability Services and Career Development & Student Employment to the campuses

ACM represents Academy for Creative Media