

# UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2018 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2017

**BUDGET ALLOCATIONS - FISCAL YEAR 2016 - 17**

Date: 11/21/17

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, JABSOM, Aquaria</b>											
UH Mānoa (UOH 100)	3,237.24	\$ 195,571,866	\$ -	\$ 17,834,044			(10.00)	\$ 6,728,445	3/	3,227.24	\$ 220,134,355
John A. Burns School of Medicine (UOH 110)	243.10	\$ 17,937,727	\$ (120,252)	\$ 1,293,722			(1.00)	\$ (781,469)	4/	242.10	\$ 18,329,728
Aquaria (UOH 881)	13.00	\$ 651,158		\$ 63,804				\$ (37,405)	5/	13.00	\$ 677,557
<b>Sub-total UH Manoa</b>	<b>3,493.34</b>	<b>\$ 214,160,751</b>	<b>(120,252)</b>	<b>\$ 19,191,570</b>	<b>0.00</b>	<b>\$ -</b>	<b>(11.00)</b>	<b>\$ 5,909,571</b>		<b>3,482.34</b>	<b>\$ 239,141,640</b>
<b>Hilo (UOH 210)</b>	<b>550.75</b>	<b>\$ 31,133,744</b>	<b>\$ (430,395)</b>	<b>\$ 3,042,605</b>	<b>0.00</b>	<b>\$ -</b>	<b>6.00</b>	<b>\$ 1,209,017</b>	<b>6/</b>	<b>556.75</b>	<b>\$ 34,954,971</b>
<b>Small Business Development (UOH 220)</b>	<b>-</b>	<b>\$ 978,941</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (852,857)</b>	<b>7/</b>	<b>-</b>	<b>\$ 126,084</b>
<b>West O'ahu (UOH 700)</b>	<b>221.00</b>	<b>\$ 13,554,552</b>	<b>\$ (189,894)</b>	<b>\$ 1,414,004</b>	<b>0.00</b>	<b>\$ -</b>	<b>4.00</b>	<b>\$ 1,011,820</b>	<b>8/</b>	<b>225.00</b>	<b>\$ 15,790,482</b>
<b>Community Colleges (UOH 800)</b>											
Honolulu Community College (UOH300)	325.00	\$ 21,946,081	(222,104)	\$ 1,748,794		379,616	1.00	\$ 573,734		326.00	\$ 24,426,121
Kapiolani Community College (UOH 310)	392.50	\$ 21,737,644	(364,277)	\$ 2,837,455		3,561,248	1.00	\$ 413,360		393.50	\$ 28,185,430
Leeward Community College (UOH 320)	335.00	\$ 18,279,350	(278,570)	\$ 2,009,196		1,621,947	1.00	\$ 789,508		336.00	\$ 22,421,431
Windward Community College (UOH 330)	148.50	\$ 9,808,372	(183,777)	\$ 949,794		1,677,568		\$ 375,213		148.50	\$ 12,627,170
Hawaii Community College (UOH 400)	227.00	\$ 13,649,678	(44,133)	\$ 1,271,746		595,137		\$ 330,678		227.00	\$ 15,803,106
Maui College (UOH 500)	225.25	\$ 14,287,275	(62,223)	\$ 1,313,313		834,451		\$ 249,926		225.25	\$ 16,622,742
Kauai Community College (UOH 600)	169.00	\$ 10,162,975	(59,030)	\$ 762,449		370,996		\$ 170,532		169.00	\$ 11,407,922
Systemwide Community Colleges (UOH 906)	57.75	\$ 11,587,467		\$ 1,224,167		(9,040,963)		\$ (5,043)		57.75	\$ 3,765,628
<b>Sub-total Community Colleges</b>	<b>1,880.00</b>	<b>\$ 121,458,842</b>	<b>\$ (1,214,114)</b>	<b>\$ 12,116,914</b>	<b>0.00</b>	<b>\$ -</b>	<b>1/</b>	<b>\$ 2,897,908</b>	<b>9/</b>	<b>1,883.00</b>	<b>\$ 135,259,550</b>
<b>Systemwide Programs (UOH 900)</b>											
Academic Support (UOH 901)	142.00	\$ 10,897,941	(56,153)	\$ 1,209,623						142.00	\$ 12,051,411
Student Services (UOH 902)	2.00	\$ 9,360,818				(2.00)		\$ (9,360,818)		-	\$ -
Institutional Support (UOH 903)	297.00	\$ 30,073,285	(195,631)	\$ 1,398,080		78,219	2.00	\$ (814,641)		297.00	\$ 30,539,312
Career & Technical Education (UOH 904)	7.00	\$ 514,596	(2,646)	\$ 39,174		(77,179)				7.00	\$ 473,945
Post-Secondary Education (UOH 905)	-	\$ 1,447,465				(1,040)				-	\$ 1,446,425
<b>Sub-total Systemwide Programs</b>	<b>448.00</b>	<b>\$ 52,294,105</b>	<b>\$ (254,430)</b>	<b>\$ 2,646,877</b>	<b>0.00</b>	<b>\$ -</b>	<b>2/</b>	<b>\$ (10,175,459)</b>	<b>10/</b>	<b>446.00</b>	<b>\$ 44,511,093</b>
<b>TOTAL UH 2016-17</b>	<b>6,593.09</b>	<b>\$ 433,580,935</b>	<b>\$ (2,209,085)</b>	<b>\$ 38,411,970</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>		<b>6,593.09</b>	<b>\$ 469,783,820</b>

- /1 Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding
- /2 Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding
- /3 Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, and Pukoa Council  
  - Transfer in funds from JABSOM and Aquaria for personal services
  - Transfer funds to Systemwide programs for reorganization of the Office of Research Compliance and support the Office of Capital Improvements
- /4 Transfer funds to Manoa for personal services  
  - Transfer funds to Systemwide programs for the Office of Project Delivery
- /5 Transfer funds to Manoa for personal services
- /6 Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, and Na Pua No'eau
- /7 Transfer funds to Systemwide programs for RTRF fund swap
- /8 Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media,
- /9 Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media,
- /10 Transfer funds to various programs for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, Pukoa Council and Na Pua No'eau  
  - Transfer funds from Manoa for reorganization of the Office of Research Compliance and support the Office of Capital Improvements
  - Transfer funds from JABSOM for the Office of Project Delivery
  - Transfer funds from SBDC for RTRF fund swap

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