



UNIVERSITY
of HAWAII*
SYSTEM

April 19, 2011

TO: CHANCELLORS Helen Cox Leon Richards
 Manuel Cabral Michael Rota
 Noreen Yamane (Interim) Clyde Sakamoto
 Douglas Dykstra

SUBJECT: FB 2011-13 Operating and CIP Budget – House and Senate Budget Comparison

FB 2011-13 Operating Budget

The following table is a comparison of House and Senate adjustments to the University of Hawaii Community College (UOH 800) general fund appropriation:

UOH 800 - Community College General Fund Adjustments

Item	House		Senate	
	FY 2012	FY 2013	FY 2012	FY 2013
<u>Current Funding Level Items</u>				
1. Restore - Furlough Reduction	6,875,656	6,875,656		
2. Restore - Prior Year Reduction	660,000	660,000	660,000	660,000
3. Transfer - Prior Year Reduction	1,579,095	1,579,095	1,579,095	1,579,095
<u>PCR Items</u>				
4. Restore ARRA	1	1	6,300,000	6,300,000
<u>Legislative Adjustments</u>				
5. Legislative Reduction	3,846,174	3,846,174		
Total Adjustments	2,110,388	2,110,388	5,380,905	5,380,905

1. Restore Furlough Reduction - The House added \$6.876 million in FY 2012 and FY 2013 to restore salary reductions made in the current biennium. The House budget assumes that labor savings associated with the "furlough" concept would not continue into the upcoming biennium and provides funding for the restoration of salaries for all bargaining units. The Senate budget assumes that the salary reductions will continue in the upcoming biennium based on the Governor's negotiations with the respective unions. Complicating this assumption for the University, however, is the negotiated UHPA contract that restores faculty salaries in the FB 2011-13. If funding for the UHPA contract

is not restored in the conference budget, the University will have to absorb this additional cost.

2. Restore Prior Year Reduction - The House and Senate added \$660,000 in FY 2012 and FY 2013 to restore legislative adjustments made in the current biennium. The restoration of funds was made pursuant to a proviso contained in Act 162, SLH 2009 (FB 2009-11 Budget Act).
3. Transfer Prior Year Reduction (from UOH 900 to UOH 800) – The House and Senate reduced \$1.579 million in FY 2012 and FY 2013 to transfer to the UHCC (UOH 800), its share of legislative reductions originally consolidated within the UH System (UOH 900) Supplemental FY 2011 budget.
4. Restore ARRA - The House did not fund the \$6.3 million ARRA Restoration request that was submitted to the legislature via the Governor’s Message dated 2/22/11. The House did, however, include a one dollar amount for this request to preserve it as a “conference item” for further consideration during conference committee deliberations. The Senate added the full \$6.3 million request.
5. Legislative Reduction - The House reduced the UHCC general budget by \$3.846 to meet “fiscal constraints”. This reduction has not yet been broken down to the campus level and is reflected entirely in CCSWS on the attached worksheets. The senate did not agree with these reductions.

The following table is a comparison of House and Senate adjustments to the University of Hawaii System (UOH 900) general fund appropriation that may directly impact the UHCC budget:

UOH 900 - UH System General Fund Adjustments

Item	House		Senate	
	FY 2012	FY 2013	FY 2012	FY 2013
<u>Undistributed Reductions</u>				
1. Change MOF from GF to TFSF			-11,000,000	
2. Vacancy Reductions			-7,031,541	-6,911,541
Total Adjustments	0	0	-18,031,541	-6,911,541

1. Change of MOF from GF to TFSF - The Senate reduced the University general fund budget by \$11 million and replaced it with TFSF in **FY 2012 only**. If this reduction is included in the final conference budget, a portion of this budget cut may be distributed to the UHCC’s.

2. Vacancy Reductions – The Senate reduced the University general fund budget by \$7.032 million in FY 2012 and \$6.912 million in FY 2013 for vacancies. Like the reduction described above, a portion of this budget cut may be distributed to the UHCC's if the item is included in the final conference budget.

The House and Senate also approved the PCR request to increase the UHCC special fund ceiling by \$19.948 million in FY 2012 and \$22.258 million in FY 2013.

FB 2011-13 CIP Budget

The House CIP budget includes the following general obligation bond funded projects:

- Kapiolani CC Renovate Information, Media and Technology Center (\$5.104 million in FY 2012).
- Maui CC Renovate Existing Science Facility (\$4.501 million in FY 2013).
- Maui CC Molokai Campus (\$500,000 in FY 2013). This legislative initiative appears to be a duplicate of an existing appropriation already provided in Act 162, SLH 2009.
- Health and Safety requirements (\$11.673 million): CC Systemwide (\$3.5 million), Kapiolani CC (\$1.103 million) and Leeward CC (\$7.070 million).
- Minor CIP requirements (\$10 million in FY 2012): Kapiolani CC (\$3.2 million) and Windward CC (\$6.8 million).
- Capital Renewal and Deferred Maintenance (CRDM) for the entire University of Hawai'i system is \$40.987 million in FY 2012 and \$11.023 million in FY 2013 in G.O. Bonds. The UH Community College allocation will be determined by the Office of Capital Improvements (OCI) based on the final appropriated level of UH system funding. The House budget also includes \$15.0 million in Revenue Bond authorizations for CRDM in each year for the entire University of Hawaii system. The University has responded to this authorization by stating that it does not have the financial resources to service this debt.

The Senate CIP budget includes the following general obligation bond funded projects:

- Leeward CC Education and Innovation Instructional Facility (\$19.013 million in FY 2012).
- Leeward CC Waianae Education Center (\$3 million in FY 2012). This legislative initiative lapses and reauthorizes a \$3 million prior-year appropriation to provide additional time to complete the education center.

- Hawaii CC Update Long Range Development Plan (\$500,000 in FY 2013). This legislative initiative provides funds to assess the construction of a new Hawaii CC campus at Komohana.
- Health and Safety requirements (\$11.673 million): CC Systemwide (\$3.5 million), Kapiolani CC (\$1.103 million) and Leeward CC (\$7.070 million).
- Minor CIP requirements (\$10 million in FY 2012): Kapiolani CC (\$3.2 million) and Windward CC (\$6.8 million).
- Capital Renewal and Deferred Maintenance (CRDM) for the entire University of Hawai'i system is \$60.987 million in FY 2012 and \$35 million in FY 2013. The UH Community College allocation will be determined by OCI based on the final appropriated level of UH system funding.

Attached are UH Community College and UH System worksheets related to the FB 2011-13 House and Senate Operating and CIP budgets. Legislative budget worksheets are also available on the State Legislative website:

<http://www.capitol.hawaii.gov/session2011/worksheets/default.asp>

Should you have any questions, please call me at 956-6280 or Lance Yamamoto at 956-5148.



Michael Unebasami
Associate Vice President for Administrative Affairs

Attachments

- C Vice President John Morton
Vice Chancellors of Administrative Services

University of Hawaii - Community Colleges
 FB 2011-13 General Fund Operating Budget

FY 2012 General Fund Budget

4/13/2011

	FB 2011-13 Current Funding Level					Community Colleges Request					BOR Budget					Executive Budget					House Budget			Senate Budget												
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	Non-Recurring	FY 2012 CFL	New & Emerg Programs	Impr Quality CTE Prog	STEM Initiatives	Dist Educ for CTE Prog	ARRA Restoration /1	Subtotal Requests	FY 2012 Total	% Inc Adj Rev CFL	New & Emerg Programs	Impr Quality CTE Prog	STEM Initiatives	Dist Educ for CTE Prog	ARRA Restoration /1	Subtotal Requests	FY 2012 Total	% Inc Adj Rev CFL	ARRA Restoration /1	Subtotal Requests	FY 2012 Total	% Inc Adj Rev CFL	ARRA Restoration /2	Lump Sum Reduction /3	Subtotal Requests	FY 2012 Total	% Inc Adj Rev CFL	Furlough Reduction	ARRA Restoration /1	Subtotal Requests	FY 2012 Total	% Inc Adj Rev CFL
Honolulu CC	323.00					323.00	2.00	1.00			3.00	326.00		2.00	1.00					3.00	326.00		0.00	0.00	323.00				0.00	323.00		0.00	0.00	0.00	323.00	
Kapiolani CC	389.50					389.50		2.00	2.00	3.00	7.00	396.50			2.00	2.00	3.00			7.00	396.50		0.00	389.50				0.00	389.50		0.00	0.00	0.00	389.50		
Leeward CC	15,255,021	1,305,242	159,032	-91,594		16,627,701		299,764			299,764	16,927,465	1.80%		299,764					299,764	16,927,465	1.80%	0.00	330,000			0.00	330,000		0.00	0.00	0.00	330,000			
Windward CC	8,853,191	528,782	37,579	-26,638		9,392,914	218,568				218,568	9,611,482	2.33%	218,568						218,568	9,611,482	2.33%	0.00	143,000			0.00	143,000		0.00	0.00	0.00	143,000			
Hawaii CC	12,771,520	768,102	63,924	-202,424		13,401,122		92,028	83,368	44,724	220,120	13,621,242	1.64%		92,028	83,368	44,724			220,120	13,621,242	1.64%	0.00	13,401,122			0.00	13,401,122		0.00	-768,102	0.00	-768,102	12,633,020	-5.73%	
Maui College	12,802,253	873,168	73,123	-258,829		13,489,715		166,824	64,164	47,808	278,796	13,768,511	2.07%		166,824	64,164	47,808			278,796	13,768,511	2.07%	0.00	13,489,715			0.00	13,489,715		0.00	-873,168	-873,168	12,616,547	-6.47%		
Kauai CC	167.00					167.00	2.00	1.00			3.00	170.00			2.00	1.00				3.00	170.00		0.00	167.00			0.00	167.00		0.00	0.00	0.00	167.00			
CCSWS	6,313,284	170,737	0	0		6,484,021				6,300,000	6,300,000	12,784,021	97.16%						6,300,000	6,300,000	12,784,021	97.16%	1	-3,846,174			-3,846,173	2,637,848	-59.32%	-170,737	6,300,000	6,129,263	12,613,284	94.53%		
Total	103,934,143	6,875,656	660,000	-1,579,095	0	109,890,704	524,492	825,420	256,420	267,944	6,300,000	8,174,276	118,064,980	7.44%	524,492	825,420	256,420	267,944	6,300,000	8,174,276	118,064,980	7.44%	6,300,000	6,300,000	116,190,704	5.73%	0.00	-3,846,174	-3,846,173	106,044,531	-3.50%	-6,875,656	6,300,000	-575,656	109,315,048	-0.52%

FY 2013 General Fund Budget

	FB 2011-13 Current Funding Level					Community Colleges Request					BOR Budget					Executive Budget					House Budget			Senate Budget												
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	Non-Recurring	FY 2013 CFL	New & Emerg Programs	Impr Quality CTE Prog	STEM Initiatives	Dist Educ for CTE Prog	ARRA Restoration /1	Subtotal Requests	FY 2013 Total	% Inc Adj Rev CFL	New & Emerg Programs	Impr Quality CTE Prog	STEM Initiatives	Dist Educ for CTE Prog	ARRA Restoration /1	Subtotal Requests	FY 2013 Total	% Inc Adj Rev CFL	ARRA Restoration /1	Subtotal Requests	FY 2013 Total	% Inc Adj Rev CFL	ARRA Restoration /2	Lump Sum Reduction /3	Subtotal Requests	FY 2013 Total	% Inc Adj Rev CFL	Furlough Reduction	ARRA Restoration /1	Subtotal Requests	FY 2013 Total	% Inc Adj Rev CFL
Honolulu CC	323.00					323.00	3.00	1.00			4.00	327.00		3.00	1.00					4.00	327.00		0.00	323.00				0.00	323.00		0.00	0.00	0.00	323.00		
Kapiolani CC	389.50					389.50		2.00	3.00	3.00	8.00	397.50			2.00	3.00	3.00			8.00	397.50		0.00	389.50				0.00	389.50		0.00	0.00	0.00	389.50		
Leeward CC	15,255,021	1,305,242	159,032	-91,594		16,627,701		386,516	87,500		474,016	17,101,717	2.85%		386,516	87,500				474,016	17,101,717	2.85%	0.00	330,000			0.00	330,000		0.00	0.00	0.00	330,000			
Windward CC	8,853,191	528,782	37,579	-26,638		9,392,914	218,568				218,568	9,611,482	2.33%	218,568						218,568	9,611,482	2.33%	0.00	143,000			0.00	143,000		0.00	0.00	0.00	143,000			
Hawaii CC	12,771,520	768,102	63,924	-202,424		13,401,122		92,028	184,216	118,092	394,336	13,795,458	2.94%		92,028	184,216	118,092			394,336	13,795,458	2.94%	0.00	13,401,122			0.00	13,401,122		0.00	-768,102	0.00	-768,102	12,633,020	-5.73%	
Maui College	12,802,253	873,168	73,123	-258,829		13,489,715		171,192	171,684	47,808	390,684	13,880,399	2.90%		171,192	171,684	47,808			390,684	13,880,399	2.90%	0.00	13,489,715			0.00	13,489,715		0.00	-873,168	-873,168	12,616,547	-6.47%		
Kauai CC	167.00					167.00	2.00	1.00			3.00	170.00			2.00	1.00				3.00	170.00		0.00	167.00			0.00	167.00		0.00	0.00	0.00	167.00			
CCSWS	6,313,284	170,737	0	0		6,484,021				1,025,000	7,425,000	13,909,021	114.51%						1,025,000	7,425,000	13,909,021	114.51%	1	-3,846,174			-3,846,173	2,637,848	-59.32%	-170,737	6,300,000	6,129,263	12,613,284	94.53%		
Total	103,934,143	6,875,656	660,000	-1,579,095	0	109,890,704	698,836	1,961,540	616,452	461,312	6,300,000	10,038,140	119,928,844	9.13%	698,836	1,961,540	616,452	461,312	6,300,000	10,038,140	119,928,844	9.13%	6,300,000	6,300,000	116,190,704	5.73%	0.00	-3,846,174	-3,846,173	106,044,531	-3.50%	-6,875,656	6,300,000	-575,656	109,315,048	-0.52%

University of Hawaii - Community Colleges
FB 2011-13 Operating Budget - Appropriated Funds
House Budget

2/23/2011

FY 2012 Budget Request

General Funds								Educational Stabilization Funds			Special Funds					Federal Funds					Revolving Funds					All Funds			
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	FY 2012 Revised CFL	House Adjustments	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2012 Curr Svc	Reductions/Requests	FY 2012 All Funds	
	323.00				323.00		323.00	0.00		0.00	19.00		19.00		19.00	0.00		0.00		0.00	0.00		0.00		0.00		342.00	0.00	342.00
Honolulu CC	20,332,551	1,150,651	98,485	-811,015	20,770,672		20,770,672	1,081,644	-1,081,644	0	8,112,338	25,000	8,137,338	2,311,140	10,448,478	91,000		91,000		91,000	401,344	-50,000	351,344		351,344	29,350,354	2,311,140	31,661,494	
	389.50				389.50		389.50	0.00		0.00	24.00		24.00		24.00	0.00		0.00		0.00	0.00		0.00		0.00	413.50	0.00	413.50	
Kapiolani CC	18,279,710	1,585,602	200,578	-110,046	19,955,844		19,955,844	1,904,785	-1,904,785	0	20,658,984	510,634	21,169,618	4,821,785	25,991,403	91,020		91,020		91,020	1,450,252	55,000	1,505,252		1,505,252	42,721,734	4,821,785	47,543,519	
	330.00				330.00		330.00	0.00		0.00	16.00		16.00		16.00	0.00		0.00		0.00	0.00		0.00		0.00	346.00	0.00	346.00	
Leeward CC	15,255,021	1,305,242	159,032	-91,594	16,627,701		16,627,701	1,480,086	-1,480,086	0	13,033,591		13,033,591	3,323,062	16,356,653	115,000		115,000		115,000	445,208	50,000	495,208		495,208	30,271,500	3,323,062	33,594,562	
	143.00				143.00		143.00	0.00		0.00	8.00		8.00		8.00	0.00		0.00		0.00	0.00		0.00		0.00	151.00	0.00	151.00	
Windward CC	8,853,191	528,782	37,579	-26,638	9,392,914		9,392,914	496,419	-496,419	0	4,416,479	-100,000	4,316,479	1,959,934	6,276,413	29,907		29,907		29,907	254,648	70,000	324,648		324,648	14,063,948	1,959,934	16,023,882	
	220.00				220.00		220.00	0.00		0.00	1.00		1.00		1.00	0.00		0.00		0.00	0.00		0.00		0.00	221.00	0.00	221.00	
Hawaii CC	12,771,520	768,102	63,924	-202,424	13,401,122		13,401,122	743,515	-743,515	0	6,069,128	-100,000	5,969,128	2,661,319	8,630,447	90,000		90,000		90,000	549,876	40,000	589,876		589,876	20,050,126	2,661,319	22,711,445	
	220.25				220.25		220.25	0.00		0.00	12.00		12.00		12.00	0.00		0.00		0.00	0.00		0.00		0.00	232.25	0.00	232.25	
Maui College	12,802,253	873,168	73,123	-258,829	13,489,715		13,489,715	873,523	-873,523	0	9,511,930	100,000	9,611,930	3,712,466	13,324,396	88,000		88,000		88,000	1,334,377	-100,000	1,234,377		1,234,377	24,424,022	3,712,466	28,136,488	
	167.00				167.00		167.00	0.00		0.00	2.00		2.00		2.00	0.00		0.00		0.00	0.00		0.00		0.00	169.00	0.00	169.00	
Kauai CC	9,326,613	493,372	27,279	-78,549	9,768,715		9,768,715	380,028	-380,028	0	2,420,811		2,420,811	1,158,579	3,579,390	36,000		36,000		36,000	319,110	-65,000	254,110		254,110	12,479,636	1,158,579	13,638,215	
	38.25				38.25		38.25	0.00		0.00	0.00		0.00		0.00	15.60		15.60		15.60	0.00		0.00		0.00	53.85	0.00	53.85	
CCSWS	6,313,284	170,737	0	0	6,484,021	-3,846,173	2,637,848	0		0	1,048,268		1,048,268		1,048,268	3,709,877	24,521	3,734,398		3,734,398	285,328	1,068	286,396		286,396	11,553,083	-3,846,173	7,706,910	
	1831.00	0.00	0.00	0.00	1831.00	0.00	1831.00	0.00	0.00	0.00	82.00	0.00	82.00	0.00	82.00	15.60	0.00	15.60	0.00	15.60	0.00	0.00	0.00	0.00	0.00	1928.60	0.00	1928.60	
Total	103,934,143	6,875,656	660,000	-1,579,095	109,890,704	-3,846,173	106,044,531	6,960,000	-6,960,000	0	65,271,529	435,634	65,707,163	19,948,285	85,655,448	4,250,804	24,521	4,275,325	0	4,275,325	5,040,143	1,068	5,041,211	0	5,041,211	184,914,403	16,102,112	201,016,515	

* Undistributed Budget Reductions

*Furlough Restoration Kap CC - 435,634

*Furlough Restoration CCSWS - 24,521

*Furlough Restoration CCSWS - 1,068

FY 2013 Budget Request

General Funds								Educational Stabilization Funds			Special Funds					Federal Funds					Revolving Funds					All Funds			
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	FY 2013 Revised CFL	Requests	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2013 Curr Svc	Reductions/Requests	FY 2013 All Funds	
	323.00				323.00		323.00	0.00		0.00	19.00		19.00		19.00	0.00		0.00		0.00	0.00		0.00		0.00		342.00	0.00	342.00
Honolulu CC	20,332,551	1,150,651	98,485	-811,015	20,770,672		20,770,672	1,081,644	-1,081,644	0	8,112,338	25,000	8,137,338	2,598,140	10,735,478	91,000		91,000		91,000	401,344	-50,000	351,344		351,344	29,350,354	2,598,140	31,948,494	
	389.50				389.50		389.50	0.00		0.00	24.00		24.00		24.00	0.00		0.00		0.00	0.00		0.00		0.00	413.50	0.00	413.50	
Kapiolani CC	18,279,710	1,585,602	200,578	-110,046	19,955,844		19,955,844	1,904,785	-1,904,785	0	20,658,984	510,634	21,169,618	5,344,785	26,514,403	91,020		91,020		91,020	1,450,252	55,000	1,505,252		1,505,252	42,721,734	5,344,785	48,066,519	
	330.00				330.00		330.00	0.00		0.00	16.00		16.00		16.00	0.00		0.00		0.00	0.00		0.00		0.00	346.00	0.00	346.00	
Leeward CC	15,255,021	1,305,242	159,032	-91,594	16,627,701		16,627,701	1,480,086	-1,480,086	0	13,033,591		13,033,591	3,689,062	16,722,653	115,000		115,000		115,000	445,208	50,000	495,208		495,208	30,271,500	3,689,062	33,960,562	
	143.00				143.00		143.00	0.00		0.00	8.00		8.00		8.00	0.00		0.00		0.00	0.00		0.00		0.00	151.00	0.00	151.00	
Windward CC	8,853,191	528,782	37,579	-26,638	9,392,914		9,392,914	496,419	-496,419	0	4,416,479	-100,000	4,316,479	2,167,934	6,484,413	29,907		29,907		29,907	254,648	70,000	324,648		324,648	14,063,948	2,167,934	16,231,882	
	220.00				220.00		220.00	0.00		0.00	1.00		1.00		1.00	0.00		0.00		0.00	0.00		0.00		0.00	221.00	0.00	221.00	
Hawaii CC	12,771,520	768,102	63,924	-202,424	13,401,122		13,401,122	743,515	-743,515	0	6,069,128	-100,000	5,969,128	3,047,319	9,016,447	90,000		90,000		90,000	549,876	40,000	589,876		589,876	20,050,126	3,047,319	23,097,445	
	220.25				220.25		220.25	0.00		0.00	12.00		12.00		12.00	0.00		0.00		0.00	0.00		0.00		0.00	232.25	0.00	232.25	
Maui College	12,802,253	873,168	73,123	-258,829	13,489,715		13,489,715	873,523	-873,523	0	9,511,930	100,000	9,611,930	4,132,466	13,744,396	88,000		88,000		88,000	1,334,377	-100,000	1,234,377		1,234,377	24,424,022	4,132,466	28,556,488	
	167.00				167.00		167.00	0.00		0.00	2.00		2.00		2.00	0.00		0.00		0.00	0.00		0.00		0.00	169.00	0.00	169.00	
Kauai CC	9,326,613	493,372	27,279	-78,549	9,768,715		9,768,715	380,028	-380,028	0	2,420,811		2,420,811	1,278,579	3,699,390	36,000		36,000		36,000	319,110	-65,000	254,110		254,110	12,479,636	1,278,579	13,758,215	
	38.25				38.25		38.25	0.00		0.00	0.00		0.00		0.00	15.60		15.60		15.60	0.00		0.00		0.00	53.85	0.00	53.85	
CCSWS	6,313,284	170,737	0	0	6,484,021	-3,846,173	2,637,848	0		0	1,048,268		1,048,268		1,048,268	3,709,877	144,024	3,853,901		3,853,901	285,328	1,068	286,396		286,396	11,672,586	-3,846,173	7,826,413	
	1831.00	0.00	0.00	0.00	1831.00	0.00	1831.00	0.00	0.00	0.00	82.00	0.00	82.00	0.00	82.00	15.60	0.00	15.60	0.00	15.60	0.00	0.00	0.00	0.00	0.00	1928.60	0.00	1928.60	
Total	103,934,143	6,875,656	660,000	-1,579,095	109,890,704	-3,846,173	106,044,531	6,960,000	-6,960,000	0	65,271,529	435,634																	

University of Hawaii - Community Colleges
FB 2011-13 Operating Budget - Appropriated Funds
Senate Budget

4/13/2011

FY 2012 Budget Request

General Funds								Educational Stabilization Funds			Special Funds					Federal Funds					Revolving Funds					All Funds		
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	FY 2012 Revised CFL	Senate Adjustments	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2012 Curr Svc	Requests	FY 2012 Total	FY 2012 Curr Svc	Reductions/Requests	FY 2012 All Funds
	323.00				323.00	0.00	323.00	0.00		0.00	19.00		19.00		19.00	0.00		0.00		0.00	0.00		0.00		0.00	342.00	0.00	342.00
Honolulu CC	20,332,551	1,150,651	98,485	-811,015	20,770,672	-1,150,651	19,620,021	1,081,644	-1,081,644	0	8,112,338	25,000	8,137,338	2,311,140	10,448,478	91,000		91,000		91,000	401,344	-50,000	351,344		351,344	29,350,354	1,160,489	30,510,843
	389.50				389.50	0.00	389.50	0.00		0.00	24.00		24.00		24.00	0.00		0.00		0.00	0.00		0.00		0.00	413.50	0.00	413.50
Kapiolani CC	18,279,710	1,585,602	200,578	-110,046	19,955,844	-1,585,602	18,370,242	1,904,785	-1,904,785	0	20,658,984	510,634	21,169,618	4,821,785	25,991,403	91,020		91,020		91,020	1,450,252	55,000	1,505,252		1,505,252	42,721,734	3,236,183	45,957,917
	330.00				330.00	0.00	330.00	0.00		0.00	16.00		16.00		16.00	0.00		0.00		0.00	0.00		0.00		0.00	346.00	0.00	346.00
Leeward CC	15,255,021	1,305,242	159,032	-91,594	16,627,701	-1,305,242	15,322,459	1,480,086	-1,480,086	0	13,033,591		13,033,591	3,323,062	16,356,653	115,000		115,000		115,000	445,208	50,000	495,208		495,208	30,271,500	2,017,820	32,289,320
	143.00				143.00	0.00	143.00	0.00		0.00	8.00		8.00		8.00	0.00		0.00		0.00	0.00		0.00		0.00	151.00	0.00	151.00
Windward CC	8,853,191	528,782	37,579	-26,638	9,392,914	-528,782	8,864,132	496,419	-496,419	0	4,416,479	-100,000	4,316,479	1,959,934	6,276,413	29,907		29,907		29,907	254,648	70,000	324,648		324,648	14,063,948	1,431,152	15,495,100
	220.00				220.00	0.00	220.00	0.00		0.00	1.00		1.00		1.00	0.00		0.00		0.00	0.00		0.00		0.00	221.00	0.00	221.00
Hawaii CC	12,771,520	768,102	63,924	-202,424	13,401,122	-768,102	12,633,020	743,515	-743,515	0	6,069,128	-100,000	5,969,128	2,661,319	8,630,447	90,000		90,000		90,000	549,876	40,000	589,876		589,876	20,050,126	1,893,217	21,943,343
	220.25				220.25	0.00	220.25	0.00		0.00	12.00		12.00		12.00	0.00		0.00		0.00	0.00		0.00		0.00	232.25	0.00	232.25
Maui College	12,802,253	873,168	73,123	-258,829	13,489,715	-873,168	12,616,547	873,523	-873,523	0	9,511,930	100,000	9,611,930	3,712,466	13,324,396	88,000		88,000		88,000	1,334,377	-100,000	1,234,377		1,234,377	24,424,022	2,839,298	27,263,320
	167.00				167.00	0.00	167.00	0.00		0.00	2.00		2.00		2.00	0.00		0.00		0.00	0.00		0.00		0.00	169.00	0.00	169.00
Kauai CC	9,326,613	493,372	27,279	-78,549	9,768,715	-493,372	9,275,343	380,028	-380,028	0	2,420,811		2,420,811	1,158,579	3,579,390	36,000		36,000		36,000	319,110	-65,000	254,110		254,110	12,479,636	665,207	13,144,843
	38.25				38.25	0.00	38.25	0.00		0.00	0.00		0.00		0.00	15.60		15.60		15.60	0.00		0.00		0.00	53.85	0.00	53.85
CCSWS	6,313,284	170,737	0	0	6,484,021	6,129,263	12,613,284	0		0	1,048,268		1,048,268		1,048,268	3,709,877	24,521	3,734,398		3,734,398	285,328	1,068	286,396		286,396	11,553,083	6,129,263	17,682,346
	1831.00	0.00	0.00	0.00	1831.00	0.00	1831.00	0.00	0.00	0.00	82.00	0.00	82.00	0.00	82.00	15.60	0.00	15.60	0.00	15.60	0.00	0.00	0.00	0.00	0.00	1928.60	0.00	1928.60
Total	103,934,143	6,875,656	660,000	-1,579,095	109,890,704	-575,656	109,315,048	6,960,000	-6,960,000	0	65,271,529	435,634	65,707,163	19,948,285	85,655,448	4,250,804	24,521	4,275,325	0	4,275,325	5,040,143	1,068	5,041,211	0	5,041,211	184,914,403	19,372,629	204,287,032

* Undistributed ARRA Restoration

* Furlough Restoration Kap CC - 435,634

* Furlough Restoration CCSWS - 24,521

* Furlough Restoration CCSWS - 1,068

FY 2013 Budget Request

General Funds								Educational Stabilization Funds			Special Funds					Federal Funds					Revolving Funds					All Funds		
	FY 2011 Apprn	Furlough Salary Restor	Legislative Restoration	FY11 Reduc Trans UOH 900	FY 2013 Revised CFL	Senate Adjustments	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2011 Apprn	Curr Svc Adjust	FY 2013 Curr Svc	Requests	FY 2013 Total	FY 2013 Curr Svc	Reductions/Requests	FY 2013 All Funds
	323.00				323.00	0.00	323.00	0.00		0.00	19.00		19.00		19.00	0.00		0.00		0.00	0.00		0.00		0.00	342.00	0.00	342.00
Honolulu CC	20,332,551	1,150,651	98,485	-811,015	20,770,672	-1,150,651	19,620,021	1,081,644	-1,081,644	0	8,112,338	25,000	8,137,338	2,598,140	10,735,478	91,000		91,000		91,000	401,344	-50,000	351,344		351,344	29,350,354	1,447,489	30,797,843
	389.50				389.50	0.00	389.50	0.00		0.00	24.00		24.00		24.00	0.00		0.00		0.00	0.00		0.00		0.00	413.50	0.00	413.50
Kapiolani CC	18,279,710	1,585,602	200,578	-110,046	19,955,844	-1,585,602	18,370,242	1,904,785	-1,904,785	0	20,658,984	510,634	21,169,618	5,344,785	26,514,403	91,020		91,020		91,020	1,450,252	55,000	1,505,252		1,505,252	42,721,734	3,759,183	46,480,917
	330.00				330.00	0.00	330.00	0.00		0.00	16.00		16.00		16.00	0.00		0.00		0.00	0.00		0.00		0.00	346.00	0.00	346.00
Leeward CC	15,255,021	1,305,242	159,032	-91,594	16,627,701	-1,305,242	15,322,459	1,480,086	-1,480,086	0	13,033,591		13,033,591	3,689,062	16,722,653	115,000		115,000		115,000	445,208	50,000	495,208		495,208	30,271,500	2,383,820	32,655,320
	143.00				143.00	0.00	143.00	0.00		0.00	8.00		8.00		8.00	0.00		0.00		0.00	0.00		0.00		0.00	151.00	0.00	151.00
Windward CC	8,853,191	528,782	37,579	-26,638	9,392,914	-528,782	8,864,132	496,419	-496,419	0	4,416,479	-100,000	4,316,479	2,167,934	6,484,413	29,907		29,907		29,907	254,648	70,000	324,648		324,648	14,063,948	1,639,152	15,703,100
	220.00				220.00	0.00	220.00	0.00		0.00	1.00		1.00		1.00	0.00		0.00		0.00	0.00		0.00		0.00	221.00	0.00	221.00
Hawaii CC	12,771,520	768,102	63,924	-202,424	13,401,122	-768,102	12,633,020	743,515	-743,515	0	6,069,128	-100,000	5,969,128	3,047,319	9,016,447	90,000		90,000		90,000	549,876	40,000	589,876		589,876	20,050,126	2,279,217	22,329,343
	220.25				220.25	0.00	220.25	0.00		0.00	12.00		12.00		12.00	0.00		0.00		0.00	0.00		0.00		0.00	232.25	0.00	232.25
Maui College	12,802,253	873,168	73,123	-258,829	13,489,715	-873,168	12,616,547	873,523	-873,523	0	9,511,930	100,000	9,611,930	4,132,466	13,744,396	88,000		88,000		88,000	1,334,377	-100,000	1,234,377		1,234,377	24,424,022	3,259,298	27,683,320
	167.00				167.00	0.00	167.00	0.00		0.00	2.00		2.00		2.00	0.00		0.00		0.00	0.00		0.00		0.00	169.00	0.00	169.00
Kauai CC	9,326,613	493,372	27,279	-78,549	9,768,715	-493,372	9,275,343	380,028	-380,028	0	2,420,811		2,420,811	1,278,579	3,699,390	36,000		36,000		36,000	319,110	-65,000	254,110		254,110	12,479,636	785,207	13,264,843
	38.25				38.25	0.00	38.25	0.00		0.00	0.00		0.00		0.00	15.60		15.60		15.60	0.00		0.00		0.00	53.85	0.00	53.85
CCSWS	6,313,284	170,737	0	0	6,484,021	6,129,263	12,613,284	0		0	1,048,268		1,048,268		1,048,268	3,709,877	144,024	3,853,901	-119,503	3,734,398	285,328	1,068	286,396		286,396	11,672,586	6,009,760	17,682,346
	1831.00	0.00	0.00	0.00	1831.00	0.00	1831.00	0.00	0.00	0.00	82.00	0.00	82.00	0.00	82.00	15.60	0.00	15.60	0.00	15.60	0.00	0.00	0.00	0.00	0.00	1928.60	0.00	

UNIVERSITY OF HAWAII - COMMUNITY COLLEGES
FB 2011-13 CIP BUDGET SUMMARY
 Thousands of Dollars

04/07/11

Level II	CIP Project	MOF	CC REQUEST			BOR BUDGET			EXECUTIVE BUDGET			HOUSE BUDGET			SENATE BUDGET			
			FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	
Campus Specific Appropriation - (UOH 800)																		
800	lee	Education and Innovation Instructional Facility (construction, equipment)	C	19,013	-	19,013	19,013	-	19,013	19,013	-	19,013	-	-	-	19,013	-	19,013
800	hon	Advanced Technology Training Center (Science & Technology Facility) (construction, equipment)	C	-	36,393	36,393	-	36,393	36,393	-	-	-	-	-	-	-	-	-
800	haw	Manono Campus - Multi Purpose Facility with Integrated Parking Structure (design)	C	6,673	-	6,673	6,673	-	6,673	-	-	-	-	-	-	-	-	-
800	kap	Renovate Information, Media & Technology Center & Create Technology Hub (design, construction, equipment)	C	5,104	-	5,104	5,104	-	5,104	-	-	-	5,104	-	5,104	-	-	-
800	lee	Renovate Theater Facility (construction, equipment)	C	6,201	-	6,201	6,201	-	6,201	-	-	-	-	-	-	-	-	-
800	mau	Renovate Existing Science Facility (construction)	C	-	4,501	4,501	-	4,501	4,501	-	-	-	-	4,501	4,501	-	-	-
800	win	Renovate the Language Arts (Laakea) and Social Sciences (Noeau) Buildings (design, construction)	C	-	4,382	4,382	-	4,382	4,382	-	-	-	-	-	-	-	-	-
800	haw	Manono & West Hawaii Campuses - New Facilities (plans/design)	C	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-
800	hon	Dillingham Campus - New Facility (plans/design)	C	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-
800	kap	Parking Facility (plans/design)	C	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-
800	kap	Culinary Institute of the Pacific Diamond Head (plans/design)	C	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-
		Total Campus Specific (UOH 800)	C	36,995	45,276	82,271	36,995	45,276	82,271	19,013	0	19,013	5,104	4,501	9,605	19,013	0	19,013
Systemwide Lump Sum Appropriation - (UOH 900)																		
900		Health & Safety																
	ccsys	Rekey Community Colleges Systemwide (construction)	C	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500
	kap	Exterior Lighting (design, construction)	C	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103
	lee	Repair/replace air conditioning/ventilation systems (Bldgs. 7889, 7879, and 7886) (design, construction)	C	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300
	lee	Replace Air Handlers (design, construction)	C	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300
	lee	Repair/Replace Railings to Exterior Stairways (design, construction)	C	470	-	470	470	-	470	470	-	470	470	-	470	470	-	470
		Subtotal Health, Safety & Code	C	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673
900		Deferred R&M and Capital Renewal																
		Capital Renewal ¹	C	-	-	-	22,539	9,430	31,969	-	-	-	-	-	-	-	-	-
		Deferred R&M Backlog ¹	C	-	-	-	12,738	13,375	26,113	-	-	-	-	-	-	-	-	-
		Subtotal Deferred R&M and Capital Renewal	C	-	-	-	35,277	22,805	58,082	-	-	-	-	-	-	-	-	-
900		Minor CIP																
	kap	Renovate - Respiratory Care "Hospital Room" and enclose area for office space (Kauila) (design, construction)	C	3,200	-	3,200	3,200	-	3,200	-	-	-	3,200	-	3,200	3,200	-	3,200
	win	Renovate Faculty Offices (Naaauo) (construction)	C	2,700	-	2,700	2,700	-	2,700	-	-	-	2,700	-	2,700	2,700	-	2,700
	win	Renovate Administration (Alakai) (design, construction)	C	4,100	-	4,100	4,100	-	4,100	-	-	-	4,100	-	4,100	4,100	-	4,100
		Subtotal Minor CIP	C	10,000	-	10,000	10,000	-	10,000	-	-	-	10,000	-	10,000	10,000	-	10,000
		Total CC Share of Lump Sum (UOH 900)	C	21,673	-	21,673	56,950	22,805	79,755	11,673	-	11,673	21,673	-	21,673	21,673	-	21,673
		Legislative Initiatives																
800	haw	Update LRDP (plans) (Legislative initiative)	C	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
800	lee	Waianae Education Center (plans,land,design,construction equipment) (Legislative Initiative)	C	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000
800	mau	Molokai Campus (Legislative Initiative)	C	-	-	-	-	-	-	-	-	-	500	500	-	-	-	-
		Total Legislative Initiatives	C	-	-	-	-	-	-	-	-	-	500	500	3,000	500	3,500	-
		Total Community College Total		58,668	45,276	103,944	93,945	68,081	162,026	30,686	-	30,686	26,777	5,001	31,778	43,686	500	44,186

¹ Not part of UHCC original request, amount determined by OCI.

Governor's budget provides \$60.987 million for FY12 and \$31.023 million for FY13 for the entire system. House budget provides \$40.987 million in GO and \$15 million in Revenue Bonds for FY12 and \$11.023 million in GO and \$15 million in Revenue Bonds for FY13 for the entire system. Senate budget provides \$60.987 million for FY12 and \$35 million for FY13 for the entire system. CC final share to be determined by OCI.

University of Hawaii - Community Colleges
CIP Budget for Fiscal Biennium 2008-2011 - Details
Thousands of Dollars

Project	MOF	Phase	CC REQUEST			BOR BUDGET			EXECUTIVE BUDGET			HOUSE BUDGET			SENATE BUDGET			Comments
			FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	
Lee CC, Education & Innovation Instr Facility																		
New facility - 24,000 GSF	C	P	332	-	332	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	L	16,810	-	16,810	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	1,871	-	1,871	332	-	332	332	-	332	-	-	-	332	-	332	-
	C	C	-	-	-	16,810	-	16,810	16,810	-	16,810	-	-	-	16,810	-	16,810	-
	C	E	-	-	-	1,871	-	1,871	1,871	-	1,871	-	-	-	1,871	-	1,871	-
		Total	19,013	-	19,013	19,013	-	19,013	19,013	-	19,013	-	-	-	19,013	-	19,013	-
Hon CC, Advanced Technology Training Center																		
New facility - 48,000 GSF	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	-	1	1	-	1	1	-	-	-	-	-	-	-	-	-	-
	C	C	-	32,757	32,757	-	32,757	32,757	-	-	-	-	-	-	-	-	-	-
	C	E	-	3,635	3,635	-	3,635	3,635	-	-	-	-	-	-	-	-	-	-
		Total	-	36,393	36,393	-	36,393	36,393	-	-	-	-	-	-	-	-	-	-
Haw CC, Manono Campus - Multi-Purp Facility																		
	C	P	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	6,672	-	6,672	6,672	-	6,672	-	-	-	-	-	-	-	-	-	-
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total	6,673	-	6,673	6,673	-	6,673	-	-	-	-	-	-	-	-	-	-
Haw CC, Update LRD P (Legislative Initiative)																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	500
Kap CC, Renovate Info Media Tech Center																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	476	-	476	476	-	476	-	-	-	476	-	100	-	-	-	-
	C	C	4,175	-	4,175	4,175	-	4,175	-	-	-	4,175	-	5,000	-	-	-	-
	C	E	453	-	453	453	-	453	-	-	-	453	-	1	-	-	-	-
		Total	5,104	-	5,104	5,104	-	5,104	-	-	-	5,104	-	5,104	-	-	-	-
Lee CC, Renovate Theatre																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-
	C	C	5,580	-	5,580	5,580	-	5,580	-	-	-	-	-	-	-	-	-	-
	C	E	620	-	620	620	-	620	-	-	-	-	-	-	-	-	-	-
		Total	6,201	-	6,201	6,201	-	6,201	-	-	-	-	-	-	-	-	-	-
Lee CC, Waianae Education Center (Legislative Initiative)																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	500	-	500	-
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	500	-	500	-
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	1,998	-	1,998	-
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-
		Total	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-
Mau College, Renovate Existing Science Facility																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	C	C	-	4,500	4,500	-	4,500	4,500	-	-	-	-	4,000	4,000	-	-	-	-
	C	E	-	1	1	-	1	1	-	-	-	-	501	501	-	-	-	-
		Total	-	4,501	4,501	-	4,501	4,501	-	-	-	-	4,501	4,501	-	-	-	-

University of Hawaii - Community Colleges
CIP Budget for Fiscal Biennium 2008-2011 - Details
Thousands of Dollars

Project	MOF	Phase	CC REQUEST			BOR BUDGET			EXECUTIVE BUDGET			HOUSE BUDGET			SENATE BUDGET			Comments
			FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	
Mau College, Molokai Campus (Legislative Initiative)	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Legislative Initiative.
	C	L	-	-	-	-	-	-	-	-	-	-	500	500	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	-	-	-	-	-	-	-	500	500	-	-	-	
Win CC, Renovate Laakea and Noeau Bldgs.	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	431	431	-	431	431	-	-	-	-	-	-	-	-	-	
	C	C	-	3,950	3,950	-	3,950	3,950	-	-	-	-	-	-	-	-	-	
	C	E	-	1	1	-	1	1	-	-	-	-	-	-	-	-	-	
		Total	-	4,382	4,382	-	4,382	4,382	-	-	-	-	-	-	-	-	-	
Haw CC, Manono & West Hawaii New Facilities	C	P	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
Hon CC, New Facility	C	P	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
Kap CC, Parking Facility	C	P	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
Kap CC, Culinary Institute of the Pacific	C	P	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	1	-	1	1	-	1	-	-	-	-	-	-	-	-	-	

University of Hawaii - Community Colleges
CIP Budget for Fiscal Biennium 2008-2011 - Details
Thousands of Dollars

Project	MOF	Phase	CC REQUEST			BOR BUDGET			EXECUTIVE BUDGET			HOUSE BUDGET			SENATE BUDGET			Comments
			FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	
Health, Safety & Code																		
CCSWS - Rekey Systemwide	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	3,500	-	3,500	
Kap CC, Exterior Lighting Improvements																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	53	-	53	53	-	53	53	-	53	53	-	53	53	-	53	
	C	C	1,050	-	1,050	1,050	-	1,050	1,050	-	1,050	1,050	-	1,050	1,050	-	1,050	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103	1,103	-	1,103	
Lee CC, Repair/replace AC/Ventilation Systems																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	200	-	200	200	-	200	200	-	200	200	-	200	200	-	200	
	C	C	2,100	-	2,100	2,100	-	2,100	2,100	-	2,100	2,100	-	2,100	2,100	-	2,100	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300	2,300	-	2,300	
Lee CC, Replace Air Handlers																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	300	-	300	300	-	300	300	-	300	300	-	300	300	-	300	
	C	C	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300	4,300	-	4,300	
Lee CC, Repair/replace Railings/Ext. Stairways																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	40	-	40	40	-	40	40	-	40	40	-	40	40	-	40	
	C	C	430	-	430	430	-	430	430	-	430	430	-	430	430	-	430	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	470	-	470	470	-	470	470	-	470	470	-	470	470	-	470	
Total Health & Safety																		
		P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		D	593	-	593	593	-	593	593	-	593	593	-	593	593	-	593	
		C	11,080	-	11,080	11,080	-	11,080	11,080	-	11,080	11,080	-	11,080	11,080	-	11,080	
		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673	11,673	-	11,673	
Systemwide - Minor CIP																		
Kap CC, Renovate Respiratory Care Room																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	300	-	300	300	-	300	-	-	300	-	300	300	-	300	-	300
	C	C	2,900	-	2,900	2,900	-	2,900	-	-	2,900	-	2,900	2,900	-	2,900	-	2,900
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	3,200	-	3,200	3,200	-	3,200	-	-	3,200	-	3,200	3,200	-	3,200	-	3,200
Win CC, Renovate Faculty Offices (Naauao)																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	2,700	-	2,700	2,700	-	2,700	-	-	2,700	-	2,700	2,700	-	2,700	-	2,700
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	2,700	-	2,700	2,700	-	2,700	-	-	2,700	-	2,700	2,700	-	2,700	-	2,700
Win CC, Renovate Administration (Alakea)																		
	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	400	-	400	400	-	400	-	-	400	-	400	400	-	400	-	400
	C	C	3,700	-	3,700	3,700	-	3,700	-	-	3,700	-	3,700	3,700	-	3,700	-	3,700
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	4,100	-	4,100	4,100	-	4,100	-	-	4,100	-	4,100	4,100	-	4,100	-	4,100
Total Minor CIP																		
		P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		D	700	-	700	700	-	700	-	-	700	-	700	700	-	700	-	700
		C	9,300	-	9,300	9,300	-	9,300	-	-	9,300	-	9,300	9,300	-	9,300	-	9,300
		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	10,000	-	10,000	10,000	-	10,000	-	-	10,000	-	10,000	10,000	-	10,000	-	10,000

The Governor's, House, and Senate budgets move \$3.977 million from FY 12 to FY13 for the entire system. CC projects may be affected.

University of Hawaii - Community Colleges
CIP Budget for Fiscal Biennium 2008-2011 - Details
Thousands of Dollars

Project	MOF	Phase	CC REQUEST			BOR BUDGET			EXECUTIVE BUDGET			HOUSE BUDGET			SENATE BUDGET			Comments	
			FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total	FY 2012	FY 2013	Total		
Systemwide - Capital Renewal & Deferred Maint																			
Capital Renewal	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOV: FY12-\$60.987 million, FY13-\$31.023 million. HOUSE: FY12-\$40.987 million GO and \$15 million Rev Bond, FY13-\$11,023 million GO and \$15 million Rev Bond. SENATE: FY12-\$60,987 million, FY13-\$35 million GO. Final allocation to be determined by OCI.
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	22,539	9,430	31,969	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	22,539	9,430	31,969	-	-	-	-	-	-	-	-	-	-	
Deferred R&M Backlog	C	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOV: FY12-\$60.987 million, FY13-\$31.023 million. HOUSE: FY12-\$40.987 million GO and \$15 million Rev Bond, FY13-\$11,023 million GO and \$15 million Rev Bond. SENATE: FY12-\$60,987 million, FY13-\$35 million GO. Final allocation to be determined by OCI.
	C	L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	C	C	-	-	-	12,738	13,375	26,113	-	-	-	-	-	-	-	-	-	-	
	C	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	12,738	13,375	26,113	-	-	-	-	-	-	-	-	-	-	
Total CRDM		P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GOV: FY12-\$60.987 million, FY13-\$31.023 million. HOUSE: FY12-\$40.987 million GO and \$15 million Rev Bond, FY13-\$11,023 million GO and \$15 million Rev Bond. SENATE: FY12-\$60,987 million, FY13-\$35 million GO. Final allocation to be determined by OCI.
		L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		C	-	-	-	35,277	22,805	58,082	-	-	-	-	-	-	-	-	-	-	
		E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	-	-	-	35,277	22,805	58,082	-	-	-	-	-	-	-	-	-	-	
Community College Totals																			
		P	337	-	337	5	-	5	-	-	-	-	-	3	1	500	501		
		L	16,810	-	16,810	-	-	-	-	-	-	-	500	500	500	-	500		
		D	10,313	432	10,745	8,774	432	9,206	925	-	925	1,769	-	1,393	2,125	-	2,125		
		C	30,135	41,207	71,342	82,222	64,012	146,234	27,890	-	27,890	24,555	4,000	29,380	39,188	-	39,188		
		E	1,073	3,637	4,710	2,944	3,637	6,581	1,871	-	1,871	453	501	502	1,872	-	1,872		
		Total	58,668	45,276	103,944	93,945	68,081	162,026	30,686	-	30,686	26,777	5,001	31,778	43,686	500	44,186		

UNIVERSITY OF HAWAII
HOUSE BIENNIUM BUDGET
FY 2011-12 AND 2012-13

Date: 03/14/11

MAJOR UNIT	FY 2011-12					FY 2012-13				
	CURRENT FUNDING LEVEL	BOR REQUEST		HOUSE BUDGET	DIFFERENCE HOUSE VS BOR	CURRENT FUNDING LEVEL	BOR REQUEST		HOUSE BUDGET	DIFFERENCE HOUSE VS BOR
		PCR'S	TOTAL				PCR'S	TOTAL		
UOH 100, MANOA	3,619.34	37.00	3,656.34	3,618.34	-38.00	3,619.34	80.50	3,699.84	3,618.34	-81.50
General Funds	220,555,137	3,839,160	224,394,297	210,630,155	(13,764,142)	220,555,137	8,411,140	228,966,277	210,630,155	(18,336,122)
Special Funds	291.25	0.00	291.25	291.25	0.00	291.25	0.00	291.25	291.25	0.00
Federal Funds	233,358,781	0	233,358,781	233,358,781	0	241,810,284	0	241,810,284	241,810,284	0
Revolving Funds	78.06	0.00	78.06	78.06	0.00	78.06	0.00	78.06	78.06	0.00
Education Stabilization Funds	5,821,702	0	5,821,702	5,821,702	0	5,941,206	0	5,941,206	5,941,206	0
Sub-total Manoa	4,122.90	37.00	4,159.90	4,121.90	-38.00	4,122.90	80.50	4,203.40	4,121.90	-81.50
	536,395,792	3,839,160	540,234,952	526,470,810	(13,764,142)	544,966,799	8,411,140	553,377,939	535,041,817	(18,336,122)
UOH 210, HILO	514.75	9.00	523.75	514.75	-9.00	514.75	11.00	525.75	514.75	-11.00
General Funds	30,114,945	951,074	31,066,019	29,211,498	(1,854,521)	30,114,945	1,602,147	31,717,092	29,211,498	(2,505,594)
Special Funds	95.00	0.00	95.00	95.00	0.00	95.00	0.00	95.00	95.00	0.00
Federal Funds	33,378,541	0	33,378,541	33,378,541	0	33,426,134	0	33,426,134	33,426,134	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Stabilization Funds	394,018	0	394,018	394,018	0	394,018	0	394,018	394,018	0
Sub-total Hilo	8.50	0.00	8.50	8.50	0.00	8.50	0.00	8.50	8.50	0.00
	6,271,946	0	6,271,946	6,271,946	0	6,271,946	0	6,271,946	6,271,946	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
	618.25	9.00	627.25	618.25	-9.00	618.25	11.00	629.25	618.25	-11.00
	70,159,450	951,074	71,110,524	69,256,003	(1,854,521)	70,207,043	1,602,147	71,809,190	69,303,596	(2,505,594)
UOH 220, SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	978,941	16,297	995,238	978,941	(16,297)	978,941	32,594	1,011,535	978,941	(32,594)
Sub-total SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	978,941	16,297	995,238	978,941	(16,297)	978,941	32,594	1,011,535	978,941	(32,594)
UOH 700, WEST OAHU	93.00	3.00	96.00	94.00	-2.00	93.00	6.00	99.00	94.00	-5.00
General Funds	5,694,225	157,062	5,851,287	5,608,813	(242,474)	5,694,225	314,123	6,008,348	5,608,813	(399,535)
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	6,897,408	0	6,897,408	6,897,408	0	6,955,332	1,605,840	8,561,172	8,561,172	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total West Oahu	13,193	0	13,193	13,193	0	13,193	0	13,193	13,193	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	327,958	0	327,958	327,958	0	327,958	0	327,958	327,958	0
	93.00	3.00	96.00	94.00	-2.00	93.00	6.00	99.00	94.00	-5.00
	12,932,784	157,062	13,089,846	12,847,372	(242,474)	12,990,708	1,919,963	14,910,671	14,511,136	(399,535)

MAJOR UNIT	FY 2011-12					FY 2012-13				
	CURRENT FUNDING LEVEL	BOR REQUEST		HOUSE BUDGET	DIFFERENCE HOUSE VS BOR	CURRENT FUNDING LEVEL	BOR REQUEST		HOUSE BUDGET	DIFFERENCE HOUSE VS BOR
		PCR'S	TOTAL				PCR'S	TOTAL		
UOH 800, COMMUNITY COLLEGES	1,831.00	30.00	1,861.00	1,831.00	-30.00	1,831.00	41.00	1,872.00	1,831.00	-41.00
General Funds	109,890,704	8,174,276	118,064,980	106,044,531	(12,020,449)	109,890,704	10,038,140	119,928,844	106,044,531	(13,884,313)
Special Funds	82.00	0.00	82.00	82.00	0.00	82.00	0.00	82.00	82.00	0.00
Federal Funds	65,707,163	19,948,285	85,655,448	85,655,448	0	65,707,163	22,258,285	87,965,448	87,965,448	0
Revolving Funds	15.60	0.00	15.60	15.60	0.00	15.60	0.00	15.60	15.60	0.00
Education Stabilization Funds	4,275,325	0	4,275,325	4,275,325	0	4,394,828	0	4,394,828	4,394,828	0
Sub-total Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,041,211	0	5,041,211	5,041,211	0	5,041,211	0	5,041,211	5,041,211	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
	1,928.60	30.00	1,958.60	1,928.60	-30.00	1,928.60	41.00	1,969.60	1,928.60	-41.00
	184,914,403	28,122,561	213,036,964	201,016,515	(12,020,449)	185,033,906	32,296,425	217,330,331	203,446,018	(13,884,313)
UOH 881, AQUARIA	13.00	0.00	13.00	13.00	0.00	13.00	0.00	13.00	13.00	0.00
General Funds	611,256	0	611,256	605,144	(6,112)	611,256	0	611,256	605,144	(6,112)
Special Funds	7.00	0.00	7.00	7.00	0.00	7.00	0.00	7.00	7.00	0.00
Revolving Funds	3,117,141	0	3,117,141	3,117,141	0	3,117,141	0	3,117,141	3,117,141	0
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Aquaria	996,499	0	996,499	996,499	0	996,499	0	996,499	996,499	0
	20.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00
	4,724,896	0	4,724,896	4,718,784	(6,112)	4,724,896	0	4,724,896	4,718,784	(6,112)
UOH 900, SYSTEMWIDE PROGRAMS	403.00	29.00	432.00	404.00	-28.00	403.00	49.00	452.00	404.00	-48.00
General Funds	33,962,050	18,730,614	52,692,664	32,655,892	(20,036,772)	33,962,050	35,248,613	69,210,663	32,655,892	(36,554,771)
Special Funds	8.00	0.00	8.00	8.00	0.00	8.00	0.00	8.00	8.00	0.00
Federal Funds	21,386,560	350,000	21,736,560	21,736,560	0	21,386,560	350,000	21,736,560	21,736,560	0
Revolving Funds	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00
Education Stabilization Funds	909,175	0	909,175	909,175	0	909,175	0	909,175	909,175	0
Sub-total Systemwide Programs	15.00	0.00	15.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
	17,096,150	0	17,096,150	17,096,150	0	17,131,574	0	17,131,574	17,131,574	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
	430.00	29.00	459.00	431.00	-28.00	430.00	49.00	479.00	431.00	-48.00
	73,353,935	19,080,614	92,434,549	72,397,777	(20,036,772)	73,389,359	35,598,613	108,987,972	72,433,201	(36,554,771)
TOTAL UH	6,474.09	108.00	6,582.09	6,475.09	-107.00	6,474.09	187.50	6,661.59	6,475.09	-186.50
General Funds	401,807,258	31,868,483	433,675,741	385,734,974	(47,940,767)	401,807,258	55,646,757	457,454,015	385,734,974	(71,719,041)
Special Funds	483.25	0.00	483.25	483.25	0.00	483.25	0.00	483.25	483.25	0.00
Federal Funds	363,845,594	20,298,285	384,143,879	384,143,879	0	372,402,614	24,214,125	396,616,739	396,616,739	0
Revolving Funds	97.66	0.00	97.66	97.66	0.00	97.66	0.00	97.66	97.66	0.00
Education Stabilization Funds	11,413,413	0	11,413,413	11,413,413	0	11,652,420	0	11,652,420	11,652,420	0
Sub-total Systemwide Programs	157.75	0.00	157.75	157.75	0.00	157.75	0.00	157.75	157.75	0.00
	106,393,936	0	106,393,936	106,393,936	0	106,429,360	0	106,429,360	106,429,360	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
TOTAL	7,212.75	108.00	7,320.75	7,213.75	-107.00	7,212.75	187.50	7,400.25	7,213.75	-186.50
	883,460,201	52,166,768	935,626,969	887,686,202	(47,940,767)	892,291,652	79,860,882	972,152,534	900,433,493	(71,719,041)

UNIVERSITY OF HAWAII
BIENNIUM OPERATING BUDGET (DETAILS)
BI 2011 - 2013
GENERAL FUNDS

Date: 03/14/11

MAJOR UNIT	DESCRIPTION	FY 2011 - 12						FY 2012 - 13					
		BOR REQUEST		HOUSE BUDGET		DIFF HOUSE VS BOR		BOR REQUEST		HOUSE BUDGET		DIFF HOUSE VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Establish a UH Engineering Consortium & Create the Pre-Engineering & Lower Division Engineering	12.00	1,200,000	0.00	0	-12.00	(1,200,000)	28.00	3,000,000	0.00	0	-28.00	(3,000,000)
	Health Professions Expansion as Part of the UH System Strategic Outcomes	5.50	700,000	0.00	0	-5.50	(700,000)	12.50	1,300,000	0.00	0	-12.50	(1,300,000)
	Establish a University of Hawaii Innovations and Technology Transfer Program	1.00	600,000	0.00	0	-1.00	(600,000)	1.00	1,320,000	0.00	0	-1.00	(1,320,000)
	College of Education - Increase Production of Teachers	5.50	300,000	0.00	0	-5.50	(300,000)	11.00	600,000	0.00	0	-11.00	(600,000)
	Nursing Workforce Development	11.00	840,000	0.00	0	-11.00	(840,000)	23.00	1,800,000	0.00	0	-23.00	(1,800,000)
	Social Work Program Expansion	2.00	199,160	0.00	0	-2.00	(199,160)	5.00	391,140	0.00	0	-5.00	(391,140)
	House Adjustment: Transfer Out Psn & Funds from Dental Hygiene Program to UH West Oahu	0.00	0	-1.00	(1)	-1.00	(1)	0.00	0	-1.00	(1)	-1.00	(1)
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(9,924,981)	0.00	(9,924,981)	0.00	0	0.00	(9,924,981)	0.00	(9,924,981)
	Sub-total UH Manoa	37.00	3,839,160	-1.00	(9,924,982)	-38.00	(13,764,142)	80.50	8,411,140	-1.00	(9,924,982)	-81.50	(18,336,122)
UH Hilo	Responding to Hawaii's Critical Workforce Needs through Best Practices in STEM Education	5.00	247,324	0.00	0	-5.00	(247,324)	7.00	806,437	0.00	0	-7.00	(806,437)
	Increasing Capacity for Research, Extramural Grants & External Partnerships to Promote Econ Dev	3.00	203,750	0.00	0	-3.00	(203,750)	3.00	335,710	0.00	0	-3.00	(335,710)
	Expanding Degree Programs to Increase Workforce Development in West Hawaii	1.00	200,000	0.00	0	-1.00	(200,000)	1.00	160,000	0.00	0	-1.00	(160,000)
	Restoration of General Funds Reduced Due to ARRA Funding	0.00	300,000	0.00	1	0.00	(299,999)	0.00	300,000	0.00	1	0.00	(299,999)
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(903,448)	0.00	(903,448)	0.00	0	0.00	(903,448)	0.00	(903,448)
	Sub-total UH Hilo	9.00	951,074	0.00	(903,447)	-9.00	(1,854,521)	11.00	1,602,147	0.00	(903,447)	-11.00	(2,505,594)
SBDC	Hawaii Small Business Development Center Network Agriculture Outreach Initiative	0.00	16,297	0.00	0	0.00	(16,297)	0.00	32,594	0.00	0	0.00	(32,594)
UH West Oahu	Supporting UHWO's Position to Provide Access to a Workforce Related 4 Year Baccalaureate Program	3.00	157,062	0.00	0	-3.00	(157,062)	6.00	314,123	0.00	0	-6.00	(314,123)
	House Adjustment: Transfer In Psn & Funds from UH Manoa, Dental Hygiene Program	0.00	0	1.00	1	1.00	1	0.00	0	1.00	1	1.00	1
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(85,413)	0.00	(85,413)	0.00	0	0.00	(85,413)	0.00	(85,413)
	Sub-total UH West Oahu	3.00	157,062	1.00	(85,412)	-2.00	(242,474)	6.00	314,123	1.00	(85,412)	-5.00	(399,535)
UH Community Colleges	New and Emerging Programs	7.00	524,492	0.00	0	-7.00	(524,492)	8.00	698,836	0.00	0	-8.00	(698,836)
	Improve Quality of Existing Career and Technical Education (CTE) Programs	13.00	825,420	0.00	0	-13.00	(825,420)	14.00	1,961,540	0.00	0	-14.00	(1,961,540)
	Science, Technology, Engineering and Math (STEM) Initiatives	5.00	256,420	0.00	0	-5.00	(256,420)	12.00	616,452	0.00	0	-12.00	(616,452)
	Distance Education for Career and Technical Education (CTE) Programs	5.00	267,944	0.00	0	-5.00	(267,944)	7.00	461,312	0.00	0	-7.00	(461,312)
	Restoration of General Funds Reduced Due to ARRA Funding	0.00	6,300,000	0.00	1	0.00	(6,299,999)	0.00	6,300,000	0.00	1	0.00	(6,299,999)
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(3,846,174)	0.00	(3,846,174)	0.00	0	0.00	(3,846,174)	0.00	(3,846,174)
	Sub-total UH Community Colleges	30.00	8,174,276	0.00	(3,846,173)	-30.00	(12,020,449)	41.00	10,038,140	0.00	(3,846,173)	-41.00	(13,884,313)
Aquaria	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(6,112)	0.00	(6,112)	0.00	0	0.00	(6,112)	0.00	(6,112)
UH Systemwide Programs	Psychiatric Disability Services for Students	0.00	140,000	0.00	0	0.00	(140,000)	0.00	210,000	0.00	0	0.00	(210,000)
	Collaborative Prog Planning & Dev of Reusable Distance Delivered Courses for Statewide Workforce Dev	2.00	184,000	0.00	0	-2.00	(184,000)	4.00	472,000	0.00	0	-4.00	(472,000)
	Strategic Outcome Funding	0.00	10,000,000	0.00	1	0.00	(9,999,999)	0.00	20,000,000	0.00	1	0.00	(19,999,999)
	Enrollment Funding	0.00	5,000,000	0.00	0	0.00	(5,000,000)	0.00	10,000,000	0.00	0	0.00	(10,000,000)
	Statewide Institutionalization of Na Pua Noeau Positions	9.00	579,994	0.00	0	-9.00	(579,994)	18.00	1,159,989	0.00	0	-18.00	(1,159,989)
	Reduction of the University Maintenance Backlog & Ongoing Capital Renewal Needs	11.00	846,500	0.00	0	-11.00	(846,500)	11.00	806,504	0.00	0	-11.00	(806,504)
	Office of Mauna Kea Management	7.00	1,980,120	0.00	0	-7.00	(1,980,120)	7.00	1,980,120	0.00	0	-7.00	(1,980,120)
	Addressing UHWO's Enrollment Growth & Program Development	0.00	0	0.00	0	0.00	0	9.00	620,000	0.00	0	-9.00	(620,000)
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	(1,306,160)	0.00	(1,306,160)	0.00	0	0.00	(1,306,160)	0.00	(1,306,160)
	House Adjustment: Add Clerical Position at UH Manoa	0.00	0	1.00	1	1.00	1	0.00	0	1.00	1	1.00	1
	Sub-total UH Systemwide Programs	29.00	18,730,614	1.00	(1,306,158)	-28.00	(20,036,772)	49.00	35,248,613	1.00	(1,306,158)	-48.00	(36,554,771)
	Total UH General Fund Requests	108.00	31,868,483	1.00	(16,072,284)	-107.00	(47,940,767)	187.50	55,646,757	1.00	(16,072,284)	-186.50	(71,719,041)

UNIVERSITY OF HAWAII
 BIENNIUM OPERATING BUDGET (DETAILS)
 BI 2011 - 2013
 SPECIAL FUNDS

Date: 03/14/11

MAJOR UNIT	DESCRIPTION	FY 2011 - 12			FY 2012 - 13								
		BOR REQUEST FTE	AMOUNT	HOUSE BUDGET FTE	AMOUNT	DIFF HOUSE VS BOR FTE	AMOUNT	BOR REQUEST FTE	AMOUNT	HOUSE BUDGET FTE	AMOUNT	DIFF HOUSE VS BOR FTE	AMOUNT
UH West Oahu	Special Fund Expenditure Ceiling Increase	0.00	0	0.00	0	0.00	0	0.00	1,605,840	0.00	1,605,840	0.00	0
UH Community Colleges	Special Fund Expenditure Ceiling Increase	0.00	19,948,285	0.00	19,948,285	0.00	0	0.00	22,258,285	0.00	22,258,285	0.00	0
UH Systemwide Programs	UH Capital Improvements Program Project Assessment Fund Ceiling	0.00	350,000	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	0
Total UH Special Fund Requests		0.00	20,298,285	0.00	20,298,285	0.00	0	0.00	24,214,125	0.00	24,214,125	0.00	0

Prepared by UH Budget Office

UNIVERSITY OF HAWAII
SENATE BIENNium BUDGET
FY 2011-12 AND 2012-13

Date: 04/08/11

MAJOR UNIT	FY 2011-12					FY 2012-13				
	CURRENT FUNDING LEVEL	BOR REQUEST		SENATE BUDGET	DIFFERENCE SENATE VS BOR	CURRENT FUNDING LEVEL	BOR REQUEST		SENATE BUDGET	DIFFERENCE SENATE VS BOR
		PCR'S	TOTAL				PCR'S	TOTAL		
UOH 100, MANOA	3,619.34	37.00	3,656.34	3,421.12	-235.22	3,619.34	80.50	3,699.84	3,421.12	-278.72
General Funds	220,555,137	3,839,160	224,394,297	188,437,405	(35,956,892)	220,555,137	8,411,140	228,966,277	188,437,405	(40,528,872)
Special Funds	291.25	0.00	291.25	293.25	2.00	291.25	0.00	291.25	293.25	2.00
	233,358,781	0	233,358,781	220,023,752	(13,335,029)	241,810,284	0	241,810,284	220,023,752	(21,786,532)
Federal Funds	78.06	0.00	78.06	78.06	0.00	78.06	0.00	78.06	78.06	0.00
	5,821,702	0	5,821,702	5,821,702	0	5,941,206	0	5,941,206	5,821,702	(119,504)
Revolving Funds	134.25	0.00	134.25	134.25	0.00	134.25	0.00	134.25	134.25	0.00
	76,660,172	0	76,660,172	72,091,625	(4,568,547)	76,660,172	0	76,660,172	72,091,625	(4,568,547)
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
Sub-total Manoa	4,122.90	37.00	4,159.90	3,926.68	-233.22	4,122.90	80.50	4,203.40	3,926.68	-276.72
	536,395,792	3,839,160	540,234,952	486,374,484	(53,860,468)	544,966,799	8,411,140	553,377,939	486,374,484	(67,003,455)
UOH 110, JABSOM	0.00	0.00	0.00	198.22	198.22	0.00	0.00	0.00	198.22	198.22
General Funds	0	0	0	17,028,514	17,028,514	0	0	0	17,028,514	17,028,514
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	13,408,949	13,408,949	0	0	0	13,408,949	13,408,949
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	4,568,547	4,568,547	0	0	0	4,568,547	4,568,547
Sub-total JABSOM	0.00	0.00	0.00	198.22	198.22	0.00	0.00	0.00	198.22	198.22
	0	0	0	35,006,010	35,006,010	0	0	0	35,006,010	35,006,010
UOH 210, HILO	514.75	9.00	523.75	514.75	-9.00	514.75	11.00	525.75	514.75	-11.00
General Funds	30,114,945	951,074	31,066,019	28,549,004	(2,517,015)	30,114,945	1,602,147	31,717,092	28,549,004	(3,168,088)
Special Funds	95.00	0.00	95.00	95.00	0.00	95.00	0.00	95.00	95.00	0.00
	33,378,541	0	33,378,541	33,378,541	0	33,426,134	0	33,426,134	33,378,541	(47,593)
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	394,018	0	394,018	394,018	0	394,018	0	394,018	394,018	0
Revolving Funds	8.50	0.00	8.50	8.50	0.00	8.50	0.00	8.50	8.50	0.00
	6,271,946	0	6,271,946	6,271,946	0	6,271,946	0	6,271,946	6,271,946	0
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0	0	0
Sub-total Hilo	618.25	9.00	627.25	618.25	-9.00	618.25	11.00	629.25	618.25	-11.00
	70,159,450	951,074	71,110,524	68,593,509	(2,517,015)	70,207,043	1,602,147	71,809,190	68,593,509	(3,215,681)
UOH 220, SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	978,941	16,297	995,238	978,941	(16,297)	978,941	32,594	1,011,535	978,941	(32,594)
Sub-total SBDC	978,941	16,297	995,238	978,941	(16,297)	978,941	32,594	1,011,535	978,941	(32,594)
UOH 700, WEST OAHU	93.00	3.00	96.00	93.00	-3.00	93.00	6.00	99.00	93.00	-6.00
General Funds	5,694,225	157,062	5,851,287	5,204,748	(646,539)	5,694,225	314,123	6,008,348	5,204,748	(803,600)
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6,897,408	0	6,897,408	6,897,408	0	6,955,332	1,605,840	8,561,172	8,503,248	(57,924)
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13,193	0	13,193	13,193	0	13,193	0	13,193	13,193	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	327,958	0	327,958	327,958	0	327,958	0	327,958	327,958	0
Sub-total West Oahu	93.00	3.00	96.00	93.00	-3.00	93.00	6.00	99.00	93.00	-6.00
	12,932,784	157,062	13,089,846	12,443,307	(646,539)	12,990,708	1,919,963	14,910,671	14,049,147	(861,524)

MAJOR UNIT	FY 2011-12					FY 2012-13				
	CURRENT FUNDING LEVEL	BOR REQUEST		SENATE BUDGET	DIFFERENCE SENATE VS BOR	CURRENT FUNDING LEVEL	BOR REQUEST		SENATE BUDGET	DIFFERENCE SENATE VS BOR
		PCR'S	TOTAL				PCR'S	TOTAL		
UOH 800, COMMUNITY COLLEGES	1,831.00	30.00	1,861.00	1,831.00	-30.00	1,831.00	41.00	1,872.00	1,831.00	-41.00
General Funds	109,890,704	8,174,276	118,064,980	109,315,048	(8,749,932)	109,890,704	10,038,140	119,928,844	109,315,048	(10,613,796)
Special Funds	82.00	0.00	82.00	82.00	0.00	82.00	0.00	82.00	82.00	0.00
Federal Funds	65,707,163	19,948,285	85,655,448	85,655,448	0	65,707,163	22,258,285	87,965,448	87,965,448	0
Revolving Funds	15.60	0.00	15.60	15.60	0.00	15.60	0.00	15.60	15.60	0.00
Education Stabilization Funds	4,275,325	0	4,275,325	4,275,325	0	4,394,828	0	4,394,828	4,275,325	(119,503)
Inter-Departmental Transfer of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Community Colleges	5,041,211	0	5,041,211	5,041,211	0	5,041,211	0	5,041,211	5,041,211	0
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Community Colleges	1,928.60	30.00	1,958.60	1,928.60	-30.00	1,928.60	41.00	1,969.60	1,928.60	-41.00
Sub-total Community Colleges	184,914,403	28,122,561	213,036,964	204,287,032	(8,749,932)	185,033,906	32,296,425	217,330,331	206,597,032	(10,733,299)
UOH 881, AQUARIA	13.00	0.00	13.00	13.00	0.00	13.00	0.00	13.00	13.00	0.00
General Funds	611,256	0	611,256	571,746	(39,510)	611,256	0	611,256	571,746	(39,510)
Special Funds	7.00	0.00	7.00	7.00	0.00	7.00	0.00	7.00	7.00	0.00
Revolving Funds	3,117,141	0	3,117,141	3,117,141	0	3,117,141	0	3,117,141	3,117,141	0
Inter-Departmental Transfer of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-total Aquaria	996,499	0	996,499	996,499	0	996,499	0	996,499	996,499	0
Sub-total Aquaria	20.00	0.00	20.00	20.00	0.00	20.00	0.00	20.00	20.00	0.00
Sub-total Aquaria	4,724,896	0	4,724,896	4,685,386	(39,510)	4,724,896	0	4,724,896	4,685,386	(39,510)
UOH 900, SYSTEMWIDE PROGRAMS	403.00	29.00	432.00	403.00	-29.00	403.00	49.00	452.00	403.00	-49.00
General Funds	33,962,050	18,730,614	52,692,664	20,987,278	(31,705,386)	33,962,050	35,248,613	69,210,663	32,397,278	(36,813,385)
Special Funds	8.00	0.00	8.00	9.00	1.00	8.00	0.00	8.00	9.00	1.00
Federal Funds	21,386,560	350,000	21,736,560	32,816,560	11,080,000	21,386,560	350,000	21,736,560	21,816,560	80,000
Revolving Funds	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00
Inter-Departmental Transfer of Funds	909,175	0	909,175	909,175	0	909,175	0	909,175	909,175	0
Sub-total Systemwide Programs	15.00	0.00	15.00	15.00	0.00	15.00	0.00	15.00	15.00	0.00
Inter-Departmental Transfer of Funds	17,096,150	0	17,096,150	17,096,150	0	17,131,574	0	17,131,574	17,096,150	(35,424)
Inter-Departmental Transfer of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inter-Departmental Transfer of Funds	0	0	0	290,000	290,000	0	0	0	580,000	580,000
Sub-total Systemwide Programs	430.00	29.00	459.00	431.00	-28.00	430.00	49.00	479.00	431.00	-48.00
Sub-total Systemwide Programs	73,353,935	19,080,614	92,434,549	72,099,163	(20,335,386)	73,389,359	35,598,613	108,987,972	72,799,163	(36,188,809)
TOTAL UH	6,474.09	108.00	6,582.09	6,474.09	-108.00	6,474.09	187.50	6,661.59	6,474.09	-187.50
General Funds	401,807,258	31,868,483	433,675,741	371,072,684	(62,603,057)	401,807,258	55,646,757	457,454,015	382,482,684	(74,971,331)
Special Funds	483.25	0.00	483.25	486.25	3.00	483.25	0.00	483.25	486.25	3.00
Federal Funds	363,845,594	20,298,285	384,143,879	395,297,799	11,153,920	372,402,614	24,214,125	396,616,739	388,213,639	(8,403,100)
Revolving Funds	97.66	0.00	97.66	97.66	0.00	97.66	0.00	97.66	97.66	0.00
Education Stabilization Funds	11,413,413	0	11,413,413	11,413,413	0	11,652,420	0	11,652,420	11,413,413	(239,007)
Inter-Departmental Transfer of Funds	157.75	0.00	157.75	157.75	0.00	157.75	0.00	157.75	157.75	0.00
Education Stabilization Funds	106,393,936	0	106,393,936	106,393,936	0	106,429,360	0	106,429,360	106,393,936	(35,424)
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inter-Departmental Transfer of Funds	0	0	0	0	0	0	0	0	0	0
Inter-Departmental Transfer of Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inter-Departmental Transfer of Funds	0	0	0	290,000	290,000	0	0	0	580,000	580,000
TOTAL	7,212.75	108.00	7,320.75	7,215.75	-105.00	7,212.75	187.50	7,400.25	7,215.75	-184.50
	883,460,201	52,166,768	935,626,969	884,467,832	(51,159,137)	892,291,652	79,860,882	972,152,534	889,083,672	(83,068,862)

Prepared by UH Budget Office

UNIVERSITY OF HAWAII
BIENNIAL OPERATING BUDGET (DETAILS)
BI 2011 - 2013
GENERAL FUNDS

Date: 04/08/11

MAJOR UNIT	DESCRIPTION	FY 2011 - 12						FY 2012 - 13					
		BOR REQUEST		SENATE BUDGET		DIFF SENATE VS BOR		BOR REQUEST		SENATE BUDGET		DIFF SENATE VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	Establish a UH Engineering Consortium & Create the Pre-Engineering & Lower Division Engineering	12.00	1,200,000	0.00	0	-12.00	(1,200,000)	28.00	3,000,000	0.00	0	-28.00	(3,000,000)
	Health Professions Expansion as Part of the UH System Strategic Outcomes	5.50	700,000	0.00	0	-5.50	(700,000)	12.50	1,300,000	0.00	0	-12.50	(1,300,000)
	Establish a University of Hawaii Innovations and Technology Transfer Program	1.00	600,000	0.00	0	-1.00	(600,000)	1.00	1,320,000	0.00	0	-1.00	(1,320,000)
	College of Education - Increase Production of Teachers	5.50	300,000	0.00	0	-5.50	(300,000)	11.00	600,000	0.00	0	-11.00	(600,000)
	Nursing Workforce Development	11.00	840,000	0.00	0	-11.00	(840,000)	23.00	1,800,000	0.00	0	-23.00	(1,800,000)
	Social Work Program Expansion	2.00	199,160	0.00	0	-2.00	(199,160)	5.00	391,140	0.00	0	-5.00	(391,140)
	House Adjustment: Transfer Out Psn & Funds from Dental Hygiene Program to UH West Oahu	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(15,189,218)	0.00	(15,189,218)	0.00	0	0.00	(15,189,218)	0.00	(15,189,218)
	Senate Adjustment: Transfer out Pns & Funds to UOH 110, JABSOM	0.00	0	-198.22	(16,928,514)	-198.22	(16,928,514)	0.00	0	-198.22	(16,928,514)	-198.22	(16,928,514)
	Sub-total UH Manoa	37.00	3,839,160	-198.22	(32,117,732)	-235.22	(35,956,892)	80.50	8,411,140	-198.22	(32,117,732)	-278.72	(40,528,872)
JABSOM	Senate Adjustment: Transfer in Pns & Funds from UOH 100, UH Manoa	0.00	0	198.22	16,928,514	198.22	16,928,514	0.00	0	198.22	16,928,514	198.22	16,928,514
	Senate Adjustment: Add Funds for Hilo Medical Center Residency Program	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000
	Sub-total JABSOM	0.00	0	198.22	17,028,514	198.22	17,028,514	0.00	0	198.22	17,028,514	198.22	17,028,514
UH Hilo	Responding to Hawaii's Critical Workforce Needs through Best Practices in STEM Education	5.00	247,324	0.00	0	-5.00	(247,324)	7.00	806,437	0.00	0	-7.00	(806,437)
	Increasing Capacity for Research, Extramural Grants & External Partnerships to Promote Econ Dev	3.00	203,750	0.00	0	-3.00	(203,750)	3.00	335,710	0.00	0	-3.00	(335,710)
	Expanding Degree Programs to Increase Workforce Development in West Hawaii	1.00	200,000	0.00	0	-1.00	(200,000)	1.00	160,000	0.00	0	-1.00	(160,000)
	Restoration of General Funds Reduced Due to ARRA Funding	0.00	300,000	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	0
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(1,865,941)	0.00	(1,865,941)	0.00	0	0.00	(1,865,941)	0.00	(1,865,941)
	Sub-total UH Hilo	9.00	951,074	0.00	(1,565,941)	-9.00	(2,517,015)	11.00	1,602,147	0.00	(1,565,941)	-11.00	(3,168,088)
SBDC	Hawaii Small Business Development Center Network Agriculture Outreach Initiative	0.00	16,297	0.00	0	0.00	(16,297)	0.00	32,594	0.00	0	0.00	(32,594)
UH West Oahu	Supporting UHWO's Position to Provide Access to a Workforce Related 4 Year Baccalaureate Program	3.00	157,062	0.00	0	-3.00	(157,062)	6.00	314,123	0.00	0	-6.00	(314,123)
	House Adjustment: Transfer In Psn & Funds from UH Manoa, Dental Hygiene Program	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(489,477)	0.00	(489,477)	0.00	0	0.00	(489,477)	0.00	(489,477)
	Sub-total UH West Oahu	3.00	157,062	0.00	(489,477)	-3.00	(646,539)	6.00	314,123	0.00	(489,477)	-6.00	(803,600)
UH Community Colleges	New and Emerging Programs	7.00	524,492	0.00	0	-7.00	(524,492)	8.00	698,836	0.00	0	-8.00	(698,836)
	Improve Quality of Existing Career and Technical Education (CTE) Programs	13.00	825,420	0.00	0	-13.00	(825,420)	14.00	1,961,540	0.00	0	-14.00	(1,961,540)
	Science, Technology, Engineering and Math (STEM) Initiatives	5.00	256,420	0.00	0	-5.00	(256,420)	12.00	616,452	0.00	0	-12.00	(616,452)
	Distance Education for Career and Technical Education (CTE) Programs	5.00	267,944	0.00	0	-5.00	(267,944)	7.00	461,312	0.00	0	-7.00	(461,312)
	Restoration of General Funds Reduced Due to ARRA Funding	0.00	6,300,000	0.00	6,300,000	0.00	0	0.00	6,300,000	0.00	6,300,000	0.00	0
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(6,875,656)	0.00	(6,875,656)	0.00	0	0.00	(6,875,656)	0.00	(6,875,656)
	Sub-total UH Community Colleges	30.00	8,174,276	0.00	(575,656)	-30.00	(8,749,932)	41.00	10,038,140	0.00	(575,656)	-41.00	(10,613,796)
Aquaria	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(39,510)	0.00	(39,510)	0.00	0	0.00	(39,510)	0.00	(39,510)
	Sub-total Aquaria	0.00	0	0.00	(39,510)	0.00	(39,510)	0.00	0	0.00	(39,510)	0.00	(39,510)

MAJOR UNIT	DESCRIPTION	FY 2011 - 12						FY 2012 - 13					
		BOR REQUEST		SENATE BUDGET		DIFF SENATE VS BOR		BOR REQUEST		SENATE BUDGET		DIFF SENATE VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs	Psychiatric Disability Services for Students	0.00	140,000	0.00	0	0.00	(140,000)	0.00	210,000	0.00	0	0.00	(210,000)
	Collaborative Prog Planning & Dev of Reusable Distance Delivered Courses for Statewide Workforce Dev	2.00	184,000	0.00	0	-2.00	(184,000)	4.00	472,000	0.00	0	-4.00	(472,000)
	Strategic Outcome Funding	0.00	10,000,000	0.00	0	0.00	(10,000,000)	0.00	20,000,000	0.00	0	0.00	(20,000,000)
	Enrollment Funding	0.00	5,000,000	0.00	0	0.00	(5,000,000)	0.00	10,000,000	0.00	0	0.00	(10,000,000)
	Statewide Institutionalization of Na Pua Noeau Positions	9.00	579,994	0.00	290,000	-9.00	(289,994)	18.00	1,159,989	0.00	580,000	-18.00	(579,989)
	Reduction of the University Maintenance Backlog & Ongoing Capital Renewal Needs	11.00	846,500	0.00	0	-11.00	(846,500)	11.00	806,504	0.00	0	-11.00	(806,504)
	Office of Mauna Kea Management	7.00	1,980,120	0.00	1,000,000	-7.00	(980,120)	7.00	1,980,120	0.00	1,000,000	-7.00	(980,120)
	Addressing UHWO's Enrollment Growth & Program Development	0.00	0	0.00	0	0.00	0	9.00	620,000	0.00	0	-9.00	(620,000)
	House Adjustment: Reduce Funds Due to Fiscal Constraints	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	House Adjustment: Add Clerical Position at UH Manoa	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Reduce Furlough Restoration Funding	0.00	0	0.00	(1,260,180)	0.00	(1,260,180)	0.00	0	0.00	(1,260,180)	0.00	(1,260,180)
	Senate Adjustment: Reduce Funds For Vacancy Savings	0.00	0	0.00	(7,031,541)	0.00	(7,031,541)	0.00	0	0.00	(6,911,541)	0.00	(6,911,541)
	Senate Adjustment: Change Means of Finance from General Funds to Special Funds	0.00	0	0.00	(11,000,000)	0.00	(11,000,000)	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Add Funds for STEM Initiatives	0.00	0	0.00	2,896,982	0.00	2,896,982	0.00	0	0.00	2,896,982	0.00	2,896,982
	Senate Adjustment: Add Funds for Academy for Creative Media	0.00	0	0.00	2,129,967	0.00	2,129,967	0.00	0	0.00	2,129,967	0.00	2,129,967
	Sub-total UH Systemwide Programs	29.00	18,730,614	0.00	(12,974,772)	-29.00	(31,705,386)	49.00	35,248,613	0.00	(1,564,772)	-49.00	(36,813,385)
	Total UH General Fund Requests	108.00	31,868,483	0.00	(30,734,574)	-108.00	(62,603,057)	187.50	55,646,757	0.00	(19,324,574)	-187.50	(74,971,331)

Prepared by UH Budget Office

UNIVERSITY OF HAWAII
BIENNIUM OPERATING BUDGET (DETAILS)
BI 2011 - 2013
SPECIAL FUNDS

Date: 04/08/11

MAJOR UNIT	DESCRIPTION	FY 2011 - 12				FY 2012 - 13							
		BOR REQUEST FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFF SENATE VS BOR FTE	AMOUNT	BOR REQUEST FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFF SENATE VS BOR FTE	AMOUNT
UH Manoa	Senate Adjustment: Reduce Collective Bargaining Funds	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(8,451,503)	0.00	(8,451,503)
	Senate Adjustment: Transfer out Psns & Funds to UOH 110, JABSOM	0.00	0	0.00	(13,408,949)	0.00	(13,408,949)	0.00	0	0.00	(13,408,949)	0.00	(13,408,949)
	Senate Adjustment: Add Psns & Funds for Campus Center	0.00	0	2.00	73,920	2.00	73,920	0.00	0	2.00	73,920	2.00	73,920
	Sub-total UH Manoa	0.00	0	2.00	(13,335,029)	2.00	(13,335,029)	0.00	0	2.00	(21,786,532)	2.00	(21,786,532)
JABSOM	Senate Adjustment: Transfer in Psns & Funds from UOH 100, UH Manoa	0.00	0	0.00	13,408,949	0.00	13,408,949	0.00	0	0.00	13,408,949	0.00	13,408,949
UH Hilo	Senate Adjustment: Reduce Collective Bargaining Funds	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(47,593)	0.00	(47,593)
UH West Oahu	Special Fund Expenditure Ceiling Increase	0.00	0	0.00	0	0.00	0	0.00	1,605,840	0.00	1,605,840	0.00	0
	Senate Adjustment: Reduce Collective Bargaining Funds	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(57,924)	0.00	(57,924)
	Sub-total UH West Oahu	0.00	0	0.00	0	0.00	0	0.00	1,605,840	0.00	1,547,916	0.00	(57,924)
UH Community Colleges	Special Fund Expenditure Ceiling Increase	0.00	19,948,285	0.00	19,948,285	0.00	0	0.00	22,258,285	0.00	22,258,285	0.00	0
UH Systemwide Programs	UH Capital Improvements Program Project Assessment Fund Ceiling	0.00	350,000	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	0
	Senate Adjustment: Change Means of Finance from General Funds to Special Funds	0.00	0	0.00	11,000,000	0.00	11,000,000	0.00	0	0.00	0	0.00	0
	Senate Adjustment: Add Psns and Funds for Student Affairs and External Communications	0.00	0	1.00	80,000	1.00	80,000	0.00	0	1.00	80,000	1.00	80,000
	Sub-total UH Systemwide Programs	0.00	350,000	1.00	11,430,000	1.00	11,080,000	0.00	350,000	1.00	430,000	1.00	80,000
	Total UH Special Fund Requests	0.00	20,298,285	3.00	31,452,205	3.00	11,153,920	0.00	24,214,125	3.00	15,811,025	3.00	(8,403,100)

Prepared by UH Budget Office

UNIVERSITY OF HAWAII
 BIENNIUM OPERATING BUDGET (DETAILS)
 BI 2011 - 2013
 FEDERAL FUNDS

Date: 04/08/11

MAJOR UNIT	DESCRIPTION	FY 2011 - 12			FY 2012 - 13								
		BOR REQUEST FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFF SENATE VS BOR FTE	AMOUNT	SENATE BUDGET FTE	AMOUNT	DIFF SENATE VS BOR FTE	AMOUNT		
UH Manoa	Senate Adjustment: Reduce Collective Bargaining Funds	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(119,504)	0.00	(119,504)
UH Community Colleges	Senate Adjustment: Reduce Collective Bargaining Funds	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(119,503)	0.00	(119,503)
Total UH Federal Fund Requests		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(239,007)	0.00	(239,007)

Prepared by UH Budget Office

**University of Hawai'i
Capital Improvements Program**

Fiscal Biennium 2011-2013
(Amounts in Thousands of Dollars)

Comparison of CIP Budgets

Priority	Project Title	Board of Regents		HB 200 ¹		Governor's Message ²		House Position		Senate Position	
		2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013
<i>Board of Regents' CIP Budget</i>											
1	SYS, Health, Safety, and Code Requirements	38,973 C	0 C	34,996 C	3,977 C	34,996 C	3,977 C	34,996 C	3,977 C	34,996 C	3,977 C
2	SYS, Capital Renewal and Deferred Maintenance	141,531 C	115,589 C	0 C	31,023 C	60,987 C	31,023 C	40,987 C	11,023 C	60,987 C	35,000 C
		0 E	0 E	0 E	0 E	0 E	0 E	15,000 E	15,000 E	0 E	0 E
3	CCS, Minor CIP	10,000 C	0 C	0 C	0 C	0 C	0 C	10,000 C	0 C	10,000 C	0 C
4	SYS, Project Renovate to Innovate	35,665 C	162,345 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5A	UHH, College of Hawaiian Language, Phase I	3,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5B	UHH, College of Pharmacy	0 C	66,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5C	LEE, Education and Innovation Instructional Facility	19,013 C	0 C	0 C	0 C	19,013 C	0 C	0 C	0 C	19,013 C	0 C
5D	HON, Advanced Technology Training Center	0 C	36,393 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5E	HAW, Manono Campus - Multi-Purpose Facility with Parking Structure	6,673 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5F	KAP, Information, Media, and Technology Center	5,104 C	0 C	0 C	0 C	0 C	0 C	5,104 C	0 C	0 C	0 C
5G	LEE, Theater Renovation	6,201 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5H	MAU, Science Building – Renovation of Existing Facility	0 C	4,501 C	0 C	0 C	0 C	0 C	0 C	4,501 C	0 C	0 C
5I	WIN, La‘akea and No‘eau Buildings – Renovation of Existing Facilities	0 C	4,382 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
6A	UHH, Living Learning Community	4,000 C	0 C	0 C	0 C	0 C	0 C	4,000 C	0 C	4,000 C	0 C
		4,000 N	0 N	0 N	0 N	0 N	0 N	4,000 N	0 N	4,000 N	0 N
6B	UHH, Student Housing Developments	3,200 C	0 C	0 C	0 C	0 C	0 C	0 C	16,000 C	10,000 C	0 C
		28,800 E	E	0 E	0 E	0 E	0 E	16,000 E	0 E	11,000 E	11,000 E
7A	UHM, Campus Master Plan	1,200 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7B	UHM, Kuykendall Hall Modernization	0 C	11,250 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7C	UHM, Richardson Law School Expansion/Modernization	825 C	5,500 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7D	UHH, General Classroom and Office Building	3,500 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7E	UHH, Emergency Response and Campus Operations Center	900 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7F	HAW, Manono and West Hawai'i Campuses - New Facilities	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7G	HON, New Facility	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7H	KAP, Parking Facility	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7I	KAP, Culinary Institute of the Pacific – Diamond Head	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7J	SYS, Major CIP Planning (Student Housing, Hawaiian Success)	1,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7K	SYS, Project Adjustment Fund	4 C	4 C	4 C	0 C	4 C	0 C	4 C	0 C	4 C	0 C

**University of Hawai'i
Capital Improvements Program**

Fiscal Biennium 2011-2013
(Amounts in Thousands of Dollars)

Comparison of CIP Budgets

Priority	Project Title	Board of Regents		HB 200 ¹		Governor's Message ²		House Position		Senate Position	
		2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013
<i>Legislative Initiatives</i>											
UOH 100	UHM, Basketball Reception Renovation	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	1,000 C	0 C
UOH 100	UHM, Moku O Lo'e (Coconut Island), Demolition of Structure	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	700 C	0 C
UOH 210	UHH, North Hawai'i Education and Research Center	0 C	0 C	0 C	0 C	0 C	0 C	700 C	0 C	0 C	0 C
UOH 700	UHWO, Photovoltaic Panel	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	2,500 C
UOH 800	HAW, Long Range Development Plan	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	500 C
UOH 800	LEE, Wai'anae Education Center	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	3,000 C	0 C
UOH 800	MAU, Molokai Campus	0 C	0 C	0 C	0 C	0 C	0 C	0 C	500 C	0 C	0 C
UOH 900	SYS, Project Planning Adjustments	0 C	0 C	0 C	0 C	0 C	0 C	1,000 C	0 C	1,000 C	0 C
University of Hawai'i	– Systemwide Summary of CIP Budget Request	313,593	405,964	35,000	35,000	115,000	35,000	131,791	51,001	159,700	52,977
	<u>Means of Finance</u>										
	C General Obligation Bond Fund	280,793 C	405,964 C	35,000 C	35,000 C	115,000 C	35,000 C	96,791 C	36,001 C	144,700 C	41,977 C
	E Revenue Bonds	28,800 E	0 E	0 E	0 E	0 E	0 E	31,000 E	15,000 E	11,000 E	11,000 E
	N Federal Funds	4,000 N	0 N	0 N	0 N	0 N	0 N	4,000 N	0 N	4,000 N	0 N

¹ Lingle Administration

² Abercrombie Administration