

UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2015 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

February 2015

BUDGET ALLOCATIONS - FISCAL YEAR 2013 - 14

Date: 02/09/15

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROPRIATIONS		INTERNAL TRANSFERS		PROGRAM TRANSFERS		ALLOCATION		
	PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT	
Mānoa, JABSOM, Aquaria									
UH Mānoa (UOH 100)	3,291.87	174,068,561	0.00	0	0	4,404,848	/3	3291.87	178,473,409
John A. Burns School of Medicine (UOH 110)	200.47	16,548,940	0.00	0	0	(22)		200.47	16,548,918
Aquaria (UOH 881)	13.00	611,256	0.00	0	0	(26,998)		13.00	584,258
Sub-total UH Manoa	3505.34	191,228,757	0.00	0	0	4,377,828		3505.34	195,606,585
Hilo (UOH 210)	525.25	27,977,399	0.00	0	4.00	1,263,956	/4	529.25	29,241,355
Small Business Development (UOH 220)	0.00	978,941	0.00	0	0	0.00		0.00	978,941
West O'ahu (UOH 700)	125.50	8,514,520	0.00	0	0	189,194	/5	125.50	8,703,714
Community Colleges (UOH 800)									
Honolulu Community College (UOH300)	323.00	20,642,382	0.00	720,801	0.00	408,486		323.00	21,771,669
Kapiolani Community College (UOH 310)	389.50	20,207,406	0.00	1,447,172	0.00	482,470		389.50	22,137,048
Leeward Community College (UOH 320)	332.00	16,944,739	0.00	56,252	0.00	654,255		332.00	17,655,246
Windward Community College (UOH 330)	141.00	9,236,361	0.00	421,523	0.00	269,342		141.00	9,927,226
Hawaii Community College (UOH 400)	220.00	12,792,297	0.00	347,493	0.00	325,102		220.00	13,464,892
Maui College (UOH 500)	221.25	13,391,150	0.00	629,534	0.00	237,851		221.25	14,258,535
Kauai Community College (UOH 600)	166.00	9,590,148	0.00	700,458	0.00	261,597		166.00	10,552,203
Systemwide Community Colleges (UOH 906)	38.25	8,460,816	0.00	(4,323,233)	/1	1,648		38.25	4,139,231
Sub-total Community Colleges	1831.00	111,265,299	0.00	0	0.00	2,640,751	/6	1831.00	113,906,050
Systemwide Programs (UOH 900)									
Academic Support (UOH 901)	141.00	10,220,937	1.00	585,788	0.00	585,788		142.00	11,392,513
Student Services (UOH 902)	2.00	246,421	0.00	7,710	0.00	7,710		2.00	261,841
Institutional Support (UOH 903)	278.00	34,344,526	(1.00)	(593,498)	/2	(4.00)	(9,065,227)	273.00	24,685,801
Career & Technical Education (UOH 904)	7.00	496,980	0.00	0	0.00	0		7.00	496,980
Post-Secondary Education (UOH 905)	0.00	1,447,465	0.00	0	0.00	0		0.00	1,447,465
Sub-total Systemwide Programs	428.00	46,756,329	0.00	0	(4.00)	(8,471,729)	/7	424.00	38,284,600
TOTAL UH 2013-14	6415.09	386,721,245	0.00	0	0.00	0		6415.09	386,721,245

/1 Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding

/2 Labor savings restoration

/3 Funds were transferred in from Systemwide programs for Labors savings restoration, workers' compensation & unemployment Insurance, AVP for Student Affairs

/4 Funds for Labor savings restoration, Mauna Kea Management, workers' compensation & unemployment insurance, AVP for Student Affairs, Na Pua No'eau (positions & funds)

/5 Funds for Labor savings restoration, workers' compensation & unemployment Insurance, AVP for Student Affairs

/6 Funds for Labor savings restoration, workers' compensation & unemployment insurance, AVP for Student Affairs

/7 Transfer out from UOH 900 for Labor savings restoration, workers' compensation & unemployment insurance, AVP for Student Affairs, Mauna Kea Mgt, Na Pua No'eau

Labor savings represents furlough savings restoration

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