

UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2019 LEGISLATURE

Annual Report on Transfer of
Appropriated Funds and Positions

HRS 37-74

December 2018

BUDGET ALLOCATIONS - FISCAL YEAR 2017 - 18

Date: 06/25/18

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROP POS CT	APPROP AMT	EXECUTIVE RESTRICTIONS	CB	INTERNAL TRANSFER POS CT	INTERNAL TRANSFER AMT	PROG TRANS POS CT	PROG TRANS AMT	ALLOCATION POS CT	ALLOCATION AMT	FOOTNOTES
Mānoa, JABSOM, Aquaria											
UH Mānoa (UOH 100)	3,258.38	\$ 214,190,037	\$ (1,121,337)	\$ 5,416,208			(8.00)	\$ 5,651,874	3,250.38	\$ 224,136,782	1/
John A. Burns School of Medicine (UOH 110)	218.60	\$ 18,207,870	\$ (56,158)	\$ 489,724			(1.00)	\$ (66,101)	217.60	\$ 18,575,335	2/
Aquaria (UOH 881)	13.00	\$ 714,962		\$ 12,064				\$ (82,508)	13.00	\$ 644,518	3/
Sub-total UH Manoa	3,489.98	\$ 233,112,869	(1,177,495)	\$ 5,917,996	0.00	\$ -	(9.00)	\$ 5,503,265	3,480.98	\$ 243,356,635	
Hilo (UOH 210)	552.75	\$ 34,230,961	\$ (194,099)	\$ 860,667	0.00	\$ -	6.00	\$ 1,255,023	558.75	\$ 36,152,552	4/
Small Business Development (UOH 220)	-	\$ 978,941	\$ -	\$ -	0.00	\$ -	-	\$ (847,876)	-	\$ 131,065	5/
West O'ahu (UOH 700)	226.00	\$ 15,398,196	\$ (90,623)	\$ 420,143	0.00	\$ -	-	\$ 475,939	226.00	\$ 16,203,655	6/
Community Colleges (UOH 800)											
Honolulu Community College (UOH300)	326.00	\$ 23,611,307	(130,166)	\$ 567,527	1.00	(197,694)		\$ 358,546	327.00	\$ 24,209,520	
Kapiolani Community College (UOH 310)	394.00	\$ 24,240,637	(164,354)	\$ 783,114	1.00	5,202,398		\$ 203,594	395.00	\$ 30,265,389	
Leeward Community College (UOH 320)	338.00	\$ 20,266,280	(163,417)	\$ 643,226	1.00	3,712,949		\$ 362,067	339.00	\$ 24,821,105	
Windward Community College (UOH 330)	153.50	\$ 10,640,056	(82,362)	\$ 283,037		1,374,640		\$ 276,170	153.50	\$ 12,491,541	
Hawaii Community College (UOH 400)	227.00	\$ 14,799,507	(6,191)	\$ 358,529	1.00	990,101		\$ 136,413	228.00	\$ 16,278,359	
Maui College (UOH 500)	225.25	\$ 15,472,054	(26,507)	\$ 410,636	1.00	1,208,504		\$ 221,230	226.25	\$ 17,285,917	
Kauai Community College (UOH 600)	168.00	\$ 10,877,112	(20,400)	\$ 255,703	1.00	180,159		\$ 188,555	169.00	\$ 11,481,129	
Systemwide Community Colleges (UOH 906)	55.25	\$ 16,352,652	0	\$ 86,640	(6.00)	(12,471,057)		\$ 100,752	49.25	\$ 4,068,987	
Sub-total Community Colleges	1,887.00	\$ 136,259,605	\$ (593,397)	\$ 3,388,412	0.00	\$ -	-	\$ 1,847,327	1,887.00	\$ 140,901,947	7/ & 8/
Systemwide Programs (UOH 900)											
Academic Support (UOH 901)	144.00	\$ 11,678,259		\$ 69,605					144.00	\$ 11,747,864	
Student Services (UOH 902)	2.00	\$ 9,360,818	(85,310)		(2.00)			\$ (6,965,736)	-	\$ 2,309,772	
Institutional Support (UOH 903)	296.00	\$ 32,732,185	(28,579)	\$ 752,507	2.00	80,793	3.00	\$ (1,266,173)	301.00	\$ 32,270,733	
Career & Technical Education (UOH 904)	7.00	\$ 558,165		\$ 3,154		(80,661)			7.00	\$ 480,658	
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	(13,192)			(132)			-	\$ 1,434,141	
Sub-total Systemwide Programs	449.00	\$ 55,776,892	\$ (127,081)	\$ 825,266	0.00	\$ -	3.00	\$ (8,231,909)	452.00	\$ 48,243,168	9/ & 10/
TOTAL UH 2017-18	6,604.73	\$ 475,757,464	\$ (2,182,695)	\$ 11,412,484	-	\$ -	-	\$ 1,769	6,604.73	\$ 484,989,022	

- 1/ Prog Trans Amt - Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, Mānoa Career Center, Diversity and Equity Awards, and the Regents and Presidential Scholarship (RAPS) Program , Sub-Meter Project Transfer positions and funds to Systemwide programs for reassignment and for reorganization of the Office of Communications
 - 2/ Prog Trans Amt - Transfer funds to Systemwide programs for the Office of Project Delivery
 - 3/ Prog Trans Amt - Transfer funds to Mānoa for Personal Services
 - 4/ Prog Trans Amt - Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media Na Pua No'eau, Diversity and Equity Awards, and RAPS Program
 - 5/ Prog Trans Amt - Transfer funds to Systemwide programs for RTRF fund swap
 - 6/ Prog Trans Amt - Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media Diversity and Equity Awards, and the RAPS Program
 - 7/ Internal Transfer Amt Sub-total Community Colleges - Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding, Lecturer Enrollment Growth, and Equipment Replacement.
 - 8/ Prog Trans Amt Sub-total Community Colleges - Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, Disability Services, Diversity and Equity Awards and Academy of Creative Media
 - 9/ Internal Transfer Amt Sub-total Systemwide Programs - Transfers reflect allocation needed to meet projected operating expenses and payroll requirements.
 - 10/ Prog Trans Amt Sub-total Systemwide Programs - Transfer funds to various programs for performance funding, Athletics, workers' compensation & unemployment Insurance, Diversity and Eq Academy of Creative Media, AVP for Student Affairs, Na Pua No'eau, and RAPS Program
- Transfer funds from Manoa for reassignments, Mānoa Career Center and for reorganization of the Office of Communications
 Transfer funds to Mānoa for the Mānoa Career Center
 Transfer funds from JABSOM for the Office of Project Delivery
 Transfer funds from SBDC for RTRF fund swap
 Transfer funds to Mānoa for the Sub-meter Project

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