

# UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2020 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2019

BUDGET ALLOCATIONS - FISCAL YEAR 2018 - 19

Date: 06/25/19

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
<b>Mānoa, JABSOM, Aquaria</b>											
UH Mānoa (UOH 100)	3,253.88	\$ 217,736,513		\$ 12,710,465			3.00	\$ 1,863,443	3,256.88	\$ 232,310,421	1/
John A. Burns School of Medicine (UOH 110)	218.60	\$ 18,207,870	\$ (133,484)	\$ 1,097,262			(1.00)	\$ 22,394	217.60	\$ 19,194,042	2/
Aquaria (UOH 881)	13.00	\$ 714,962		\$ 26,895				\$ (79,689)	13.00	\$ 662,168	3/
<b>Sub-total UH Manoa</b>	<b>3,485.48</b>	<b>\$ 236,659,345</b>	<b>(133,484)</b>	<b>\$ 13,834,622</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.00</b>	<b>\$ 1,806,148</b>	<b>3,487.48</b>	<b>\$ 252,166,631</b>	
<b>Hilo (UOH 210)</b>	<b>553.25</b>	<b>\$ 35,109,961</b>		<b>\$ 1,987,669</b>	<b>0.00</b>	<b>\$ -</b>		<b>\$ 457,900</b>	<b>553.25</b>	<b>\$ 37,555,530</b>	<b>4/</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>\$ (845,380)</b>	<b>-</b>	<b>\$ 133,561</b>	<b>5/</b>
<b>West O'ahu (UOH 700)</b>	<b>240.20</b>	<b>\$ 16,414,196</b>	<b>\$ (227,774)</b>	<b>\$ 1,041,285</b>	<b>0.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 511,230</b>	<b>241.20</b>	<b>\$ 17,738,937</b>	<b>6/</b>
<b>Community Colleges (UOH 800)</b>											
Honolulu Community College (UOH300)	327.00	\$ 23,877,127			1.00	1,128,239		\$ 280,825	328.00	\$ 25,286,191	
Kapiolani Community College (UOH 310)	395.00	\$ 24,306,457			1.00	7,870,365		\$ 223,817	396.00	\$ 32,400,639	
Leeward Community College (UOH 320)	339.00	\$ 20,332,100			1.00	6,046,687		\$ 413,154	340.00	\$ 26,791,941	
Windward Community College (UOH 330)	154.50	\$ 10,705,876				1,242,205		\$ 231,287	154.50	\$ 12,179,368	
Hawaii Community College (UOH 400)	228.00	\$ 14,880,327			1.00	587,641		\$ 167,185	229.00	\$ 15,635,153	
Maui College (UOH 500)	226.25	\$ 15,567,874			1.00	2,260,911	1.00	\$ 325,108	228.25	\$ 18,153,893	
Kauai Community College (UOH 600)	169.00	\$ 10,957,932			1.00	237,550	1.00	\$ 189,141	171.00	\$ 11,384,623	
Systemwide Community Colleges (UOH 906)	67.25	\$ 17,527,084	(1,388,938)	\$ 7,443,702	(6.00)	(19,373,598)		\$ 55,599	61.25	\$ 4,263,849	
<b>Sub-total Community Colleges</b>	<b>1,906.00</b>	<b>\$ 138,154,777</b>	<b>\$ (1,388,938)</b>	<b>\$ 7,443,702</b>	<b>0.00</b>	<b>\$ -</b>	<b>2.00</b>	<b>\$ 1,886,116</b>	<b>1,908.00</b>	<b>\$ 146,095,657</b>	<b>7/ &amp; 8/</b>
<b>Systemwide Programs (UOH 900)</b>											
Academic Support (UOH 901)	149.00	\$ 12,363,259	(73,036)	\$ 383,479				\$ (60,000)	149.00	\$ 12,613,702	
Student Services (UOH 902)	2.00	\$ 6,510,818	(38,463)		(2.00)			\$ (2,483,256)	-	\$ 3,989,099	
Institutional Support (UOH 903)	306.00	\$ 33,310,709	\$ (196,782)	\$ 1,436,821	2.00	24,082	(5.00)	\$ (1,272,758)	303.00	\$ 33,302,072	
Career & Technical Education (UOH 904)	7.00	\$ 558,165	(3,297)	\$ 16,507		(23,252)			7.00	\$ 548,123	
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	(8,551)			(830)			-	\$ 1,438,084	
<b>Sub-total Systemwide Programs</b>	<b>464.00</b>	<b>\$ 54,190,416</b>	<b>\$ (320,129)</b>	<b>\$ 1,836,807</b>	<b>0.00</b>	<b>\$ -</b>	<b>(5.00)</b>	<b>\$ (3,816,014)</b>	<b>459.00</b>	<b>\$ 51,891,080</b>	<b>9/ &amp; 10/</b>
<b>TOTAL UH 2018-19</b>	<b>6,648.93</b>	<b>\$ 481,507,636</b>	<b>\$ (2,070,325)</b>	<b>\$ 26,144,085</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>6,648.93</b>	<b>\$ 505,581,396</b>	

1/ Prog Trans Amt - Transfer positions and funds from Systemwide for Workers' compensation & unemployment Insurance, Academy of Creative Media, Na Pua Noeau, Mānoa Career and Disability Services, Performance Funding, Library Materials Transitioning, AVP for Student Affairs, and the Regents and Presidential Scholarship (RAPS) Program  
 Transfer positions and funds from UH Hilo for Na Pua Noeau, Ant Lab and The Learning Assistants Project.  
 Transfer funds from various campuses for SEED (Diversity and Equity) Award allocation.  
 Transfer funds to JABSOM and from Aquaria for Personal Services

2/ Prog Trans Amt - Transfer position to Systemwide programs for the Office of Project Delivery  
 Transfer funds from Mānoa for Personal Services

3/ Prog Trans Amt - Transfer funds to Mānoa for Personal Services

4/ Prog Trans Amt - Transfer positions and funds from Systemwide for Academy of Creative Media, Workers compensation and Unemployment Insurance, Na Pua Noeau, the Learning Assistants I  
 AVP for Student Affairs, Disability Services, Performance Funding, and the RAPS Program  
 Transfer funds to various campuses for SEED (Diversity and Equity) Award allocation.  
 Transfer positions and funds to Mānoa for Na Pua Noeau, Ant Lab and the Learning Assistants Project  
 Transfer funds to Community Colleges for Na Pua Noeau

5/ Prog Trans Amt - Transfer funds to Systemwide programs for RTRF fund swap

6/ Prog Trans Amt - Transfer positions and funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, Na Pua Noeau, Academy of Creative Media, Disability Services, and the RAPS Program  
 Transfer funds from Hilo for SEED (Diversity and Equity) Award allocation.

7/ Internal Transfer Amt Sub-total Community Colleges - Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, Performance Funding Allocation, Student Suc allocation, Title IX Coordinator funding, Lecturer Teaching Equivalency CB Fall allocation, Equipment Replacement Fund mix, Hawaii Promise Scholarship Fund mix, Executive Restriction allocator Enrollment Growth allocations. Transfers also reflect allocation needed to meet projected operating expenses and payroll requirements.

8/ Prog Trans Amt Sub-total Community Colleges - Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, Disability Services, and Academy of Creative Media. Transfer funds from System and Hilo for Na Pua Noeau. Transfer funds from System for Online faculty development program  
 Transfer funds from Hilo for SEED (Diversity and Equity) Award allocation.

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 positions and funds to various programs for performance funding, workers' compensation & unemployment Insurance, Academy of Creative Media, Mānoa Career and Disability Services, AVP for Student Affairs, Na Pua No'eanu, and RAPS Program  
 Transfer funds to Manoa for SEED (Diversity and Equity) Award allocation.  
 Transfer funds to Hilo for the Learning Assistants Project  
 Transfer funds to Mānoa for library material transitioning  
 Transfer position from JABSOM for the Office of Project Delivery  
 Transfer funds from SBDC for RTRF fund swap  
 Transfer funds to Community Colleges for Online faculty development program

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