

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
	233,358,781	0	233,358,781	233,358,781	0	241,810,284	0	241,810,284	241,810,284	0
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	5,941,206	0
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	76,660,172	0	76,660,172	0	76,660,172	76,660,172	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 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
	33,378,541	0	33,378,541	33,378,541	0	33,426,134	0	33,426,134	33,426,134	0
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	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
	6,897,408	0	6,897,408	6,897,408	0	6,955,332	1,605,840	8,561,172	8,561,172	0
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	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
	0.0	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)

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 905, Post-Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	1,447,465	0	1,447,465	1,447,465	0	1,447,465	0	1,447,465	1,447,465	0
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0	0	0	0	0	0	0	0	0	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 905	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,447,465	0	1,447,465	1,447,465	0	1,447,465	0	1,447,465	1,447,465	0
TOTAL UH 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
	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
TOTAL	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)

UNIVERSITY OF HAWAII
BIENNIAL 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 Noeou 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