

**FB 09-11 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII**

Program ID/Org. Code: UOH 210/BB
Program Title: University of Hawaii at Hilo

Department Contact: Debra Fitzsimons

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Department Priority _____

Request Category:
Fixed Cost/Entitlement _____
Health, Safety, Court Mandates _____
Trade-Off/Transfer (+)____ (-) ____
Governor's Program Initiatives (+)____ (-) ____
Recurring Costs X
Other _____

I. TITLE OF REQUEST: Increase in Airfare for Athletic Team Travel

Description of Request:
Due to the increase in fuel cost and demise of ATA and Aloha Airlines, both in-state and out-of-state fare is expected to rise between 25% to 37%. Team travel is necessary in order for UH Hilo to meet NCAA minimum game requirements and fulfill our conference (PWC) obligations.

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		85,000			85,000	85	85	85	85
TOTAL REQUEST						85	85	85	85

By MOF:

	A		85,000		85,000	85	85	85	85
	B								
	N								
	R								
	S								
	T								
	U								
	W								
	X								

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III. OPERATING COST DETAILS

	MOF	FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
A	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
N	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
W	W	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Transportation, In-State (team travel)	A			25,000			25,000	25	25	25	25
Transportation, Out-of-State (team travel)	A			60,000			60,000	60	60	60	60
Subtotal Other Current Expenses				85,000			85,000	85	85	85	85
By MOF											
A	A			85,000			85,000	85	85	85	85
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
W	W			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
W	W			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
W	W			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
A	A			0			0	0	0	0	0
B	B			0			0	0	0	0	0
N	N			0			0	0	0	0	0
W	W			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	85,000	0.00	0.00	85,000	85	85	85	85

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IV. JUSTIFICATION OF REQUEST

The University of Hawaii at Hilo Intercollegiate Athletic program is a member of the Pacific West Conference which includes teams from Oahu, Arizona, Utah and California. In order to meet conference requirements, our teams are required to travel to Oahu and the US Mainland to compete against other members of the conference. In addition to conference requirements, UH Hilo is required to meet the minimum games required by the National Collegiate Athletic Association.

It is estimated that the inter-island airfare will increase by about 37% while the out-of-state fare will rise by 25%.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. ELECTRONIC DATA PROCESSING

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

This request is necessary in order for UH Hilo to conform with PWC and NCAA rules.

X. OTHER COMMENTS