

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

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)											
Electricity	A			1,512,678			2,747,992	4,354	6,442	9,156	12,684
Subtotal Other Current Expenses				1,512,678			2,747,992	4,354	6,442	9,156	12,684
By MOF											
A	A			1,512,678			2,747,992	4,354	6,442	9,156	12,684
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	1,512,678	0.00	0.00	2,747,992	4,354	6,442	9,156	12,684

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

IV. JUSTIFICATION OF REQUEST

Over the past three months, the cost per KWH has increased at an average rate exceeding 30%. As the cost of fuel continues to increase so will our electricity bill. Some of our rooms and buildings require air conditioners to be in operation 24 hours a day, 7 days a week to preserve research specimen and also to avoid over heating of major equipment, such as computer servers.

As many students are attending classes around their work schedules, classes are offered in the evening to accommodate this non-traditional student population. The campus is open and in high use during the evenings not only for classes, but also for lab work and research projects. Lights must be kept on in classrooms, buildings and for safety purpose, external areas such as the parking lot and walkways.

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

UHH Strategic Plan:
III. Build a learning environment that facilitates student development and success.
Objective IIIA.5 Create a positive, healthful, resource efficient, and sustainable physical environment on the campus.
Strategy IIIB.9 Maintain campus facilities to ensure the safety of the people who use them.

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

N/A

X. OTHER COMMENTS