

UNIVERSITY OF HAWAI'I SYSTEM ANNUAL REPORT



REPORT TO THE 2016 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2015

BUDGET ALLOCATIONS - FISCAL YEAR 2014 - 15

Date: 12/15/15

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROPRIATIONS		INTERNAL TRANSFERS		PROGRAM TRANSFERS		ALLOCATION	
	PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT
Mānoa, JABSOM, Aquaria								
UH Mānoa (UOH 100)	3,238.24	\$ 178,007,100	0.00	0	1.00	\$ 12,715,451	3/	3,239.24 \$ 190,722,551
John A. Burns School of Medicine (UOH 110)	242.10	\$ 16,548,940	0.00	0	-	\$ 779,499		242.10 \$ 17,328,439
Aquaria (UOH 881)	13.00	\$ 611,256	0.00	0	-	\$ (32,070)		13.00 \$ 579,186
Sub-total UH Manoa	3,493.34	\$ 195,167,296	0.00	0	1.00	\$ 13,462,880		3,494.34 \$ 208,630,176
Hilo (UOH 210)	526.75	\$ 28,842,350	0.00	0	6.00	\$ 1,743,749	4/	532.75 \$ 30,586,099
Small Business Development (UOH 220)	-	\$ 978,941	0.00	0	-	\$ -		- \$ 978,941
West O'ahu (UOH 700)	215.00	\$ 12,674,060	0.00	0	4.00	\$ 862,394	5/	219.00 \$ 13,536,454
Community Colleges (UOH 800)								
Honolulu Community College (UOH300)	327.00	\$ 20,947,437	0.00	66,784	1.00	\$ 1,118,744		328.00 \$ 22,066,181
Kapiolani Community College (UOH 310)	392.50	\$ 20,491,023	0.00	2,123,111	1.00	\$ 1,455,018		393.50 \$ 21,946,041
Leeward Community College (UOH 320)	333.00	\$ 17,249,780	0.00	601,172	1.00	\$ 1,166,296		334.00 \$ 18,416,076
Windward Community College (UOH 330)	147.00	\$ 9,399,259	0.00	537,602	-	\$ 431,913		147.00 \$ 9,831,172
Hawaii Community College (UOH 400)	227.00	\$ 13,006,595	0.00	312,933	-	\$ 673,330		227.00 \$ 13,679,925
Maui College (UOH 500)	227.25	\$ 13,588,910	0.00	603,750	-	\$ 766,835		227.25 \$ 14,355,745
Kauai Community College (UOH 600)	172.00	\$ 9,748,646	0.00	46,202	-	\$ 409,639		172.00 \$ 10,158,285
Systemwide Community Colleges (UOH 906)	56.25	\$ 7,623,307	0.00	(4,291,554)	1/	\$ (5,042)		56.25 \$ 7,618,265
Sub-total Community Colleges	1,882.00	\$ 112,054,957	0.00	0	3.00	\$ 6,016,733	6/	1,885.00 \$ 118,071,690
Systemwide Programs (UOH 900)								
Academic Support (UOH 901)	141.00	\$ 10,220,937	1.00	306,174	-	\$ -		142.00 \$ 10,220,937
Student Services (UOH 902)	2.00	\$ 246,421	0	(32,356)	-			2.00 \$ 246,421
Institutional Support (UOH 903)	289.00	\$ 47,526,838	(1.00)	(202,170)	2/	(14.00) \$ (22,085,756)		274.00 \$ 25,441,082
Career & Technical Education (UOH 904)	7.00	\$ 496,980	0	(71,437)	-	\$ -		7.00 \$ 496,980
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	0	(211)	-	\$ -		- \$ 1,447,465
Sub-total Systemwide Programs	439.00	\$ 59,938,641	0.00	0	(14.00)	\$ (22,085,756)	7/	425.00 \$ 37,852,885
TOTAL UH 2014-15	6,556.09	\$ 409,656,245	0.00	0	-	\$ -		6,556.09 \$ 409,656,245

1/ Transfers reflect distribution of lump-sum allocation for Collective bargaining augmentation

2/ Distribution of the release of Governor's contingency restriction

3/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and position

4/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, Na Pua No'eau (position & funds)

5/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and positions

6/ Funds were transferred in from Systemwide programs for Worker's compensation and Unemployment insurance, AVP for Student Affairs, ACM transfer of funds and positions

7/ Transfer out from UOH -900 for Worker's compensation& Unemployment insurance, AVP for Student Affairs, Na Pua No'eau , ACM transfer of funds and positions

AVP represents Associate Vice President for Student Affairs transfer of Systemwide programs funds for Psychiatric/Counseling & Disability Services and Career Development & Student Employment to the campuses

ACM represents Academy for Creative Media