



UNIVERSITY OF HAWAII SYSTEM

Legislative Testimony

Testimony Presented Before the
House Committee on Finance
February 5, 2020 at 2:00 p.m., Room 308

by
Kalbert K. Young
Vice President for Budget and Finance/Chief Financial Officer
University of Hawai'i System

HB 2500 – RELATING TO THE STATE BUDGET

Chair Luke, Vice Chair Cullen, and members of the Committee:

Thank you for the opportunity to present testimony today. The University of Hawai'i (UH) is in **support** of House Bill No. 2500, Relating to the State Budget. This bill amends the current budget act for operations of Executive Branch agencies.

The supplemental request and other budget information for UH was covered at the budget briefing held by the Committee on Finance in the morning of January 9, 2020. As such, we will not go into great detail into our budget request at this time although we are always available for any questions the Committee may have.

The following table shows the operating supplemental budget request as approved by the Board of Regents:

THIS SPACE IS INTENTIONALLY LEFT BLANK.

Prog ID	Description	FTE	\$\$\$
UOH100	UHealthy: Establish MD cohort on Maui	8.00	\$ 1,400,000
UOH100	Athletics: Convert positions to General Fund	43.00	\$ -
UOH100	Mental Health: Five Licensed Psychologists	5.00	\$ 750,000
UOH210	Security: Complete the transition of security force to being completely comprised of civil service employees	8.00	\$ 324,624
UOH210	New Program: B.S. in Aeronautical Sciences program	4.00	\$ 370,000
UOH210	Student Success: Case Manager, Retention Specialist, and Financial Aid Outreach Specialist	3.00	\$ 180,000
UOH210	Student Success: Employ students as Learning Assistants, Peer Tutors, and Peer Advisors		\$ 200,000
UOH210	Mental Health: One Licensed Psychologist	1.00	\$ 150,000
UOH210	Educational and Cultural Programming at Hale Pohaku or other suitable venue, Maunakea Visitor Information Station, and Imiloa	8.00	\$ 1,211,120
UOH700	Student Success: Admin Assistant for Early College transition and funds for Student Help Payroll	1.00	\$ 347,000
UOH700	Compliance, Food Sustainability, IT Specialist (Distance Ed), Travel/Hospitality Asst Prof	4.00	\$ 272,000
UOH700	New Programs: Creative Media and Facilities Management	4.00	\$ 252,000
UOH700	Five Security Officer, one Janitor, one Garden Manager, one Lab Manager	8.00	\$ 368,000
UOH700	Mental Health: One Licensed Psychologist	1.00	\$ 150,000
UOH800	New Facilities: KapCC Culinary Institute of the Pacific Phase I. One Custodian, one General Laborer, utilities and facility maintenance costs	2.00	\$ 465,780
UOH800	New Facilities: LeeCC Waianae Ed Center. One Custodian, one Security Officer, utilities and facility maintenance costs	2.00	\$ 101,096
UOH800	New Facilities: HawCC Palamanui Ed Center. One Custodian, one Building Maintenance Worker, two Security Officers, utilities and various maintenance costs.	4.00	\$ 491,620
UOH800	Security: Positions and funds to provide 24/7 coverage at each campus.	32.00	\$ 1,223,040
UOH800	Student Success: Hiring of Student Tutors and Mentors		\$ 500,000
UOH800	Mental Health: 12 Licensed Psychologists	12.00	\$ 1,600,000
UOH900	Hawai'i Promise Expansion to four year Institutions		\$ 17,700,000
UOH900	Office of Strategic Development and Partnership - Project Coordinator	1.00	\$ 100,000
Total		151.00	\$ 28,156,280

We respectfully request the inclusion of the University's operating budget request as approved by the Board of Regents into the budget bill.

Thank you for this opportunity to testify.