

UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2021 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

November 2020

BUDGET ALLOCATIONS - FISCAL YEAR 2019 - 20

Date: 06/25/20

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROP FTE	APPROP AMT	EXECUTIVE RESTRICTIONS	CB	INTERNAL TRANSFER POS CT	INTERNAL TRANSFER AMT	PROG TRANS POS CT	PROG TRANS AMT	ALLOCATION POS CT	ALLOCATION AMT	FOOTNOTES
Mānoa, JABSOM, Aquaria											
UH Mānoa (UOH 100)	3,253.88	\$ 234,782,615	\$ (4,019,627)	\$ 60,088			(8.00)	\$ 1,142,406	3,245.88	\$ 231,965,482	1/
John A. Burns School of Medicine (UOH 110)	218.60	\$ 20,000,817	\$ (359,940)				(1.00)	\$ 328,283	217.60	\$ 19,969,160	2/
Aquaria (UOH 881)	13.00	\$ 783,030						\$ (83,681)	13.00	\$ 699,349	3/
Sub-total UH Mānoa	3,485.48	\$ 255,566,462	\$ (4,379,567)	\$ 60,088	0.00	\$ -	(9.00)	\$ 1,387,008	3,476.48	\$ 252,633,991	
Hilo (UOH 210)	548.25	\$ 37,489,390	\$ (1,170,184)	\$ 10,197	0.00	\$ -	2.00	\$ 537,530	550.25	\$ 36,866,933	4/
Small Business Development (UOH 220)	-	\$ 978,941	\$ -		0.00	\$ -		\$ (841,315)	-	\$ 137,626	5/
West O'ahu (UOH 700)	247.70	\$ 18,291,413	\$ (598,978)	\$ 2,991	0.00	\$ -	1.00	\$ 410,210	248.70	\$ 18,105,636	6/
Community Colleges (UOH 800)											
Honolulu Community College (UOH300)	322.00	\$ 25,849,429	\$ (490,202)	\$ 4,731		\$ (619,785)		\$ 413,963	322.00	\$ 25,158,136	
Kapi'olani Community College (UOH 310)	395.00	\$ 27,124,584	\$ (82,660)	\$ 6,192		\$ 5,460,915		\$ 184,440	395.00	\$ 32,693,471	
Leeward Community College (UOH 320)	345.00	\$ 23,049,652	\$ (509,352)	\$ 5,325		\$ 4,731,087		\$ 359,723	345.00	\$ 27,636,435	
Windward Community College (UOH 330)	156.50	\$ 11,775,491	\$ (256,567)	\$ 3,692		\$ 133,178		\$ 190,019	156.50	\$ 11,845,813	
Hawai'i Community College (UOH 400)	238.00	\$ 16,853,295		\$ 3,422		\$ (709,589)		\$ 158,087	238.00	\$ 16,305,215	
Maui College (UOH 500)	232.25	\$ 17,297,067	\$ (75,134)	\$ 4,667		\$ 414,416	1.00	\$ 340,935	233.25	\$ 17,981,951	
Kaua'i Community College (UOH 600)	167.00	\$ 11,949,961	\$ (82,521)	\$ 3,827		\$ (160,202)	1.00	\$ 252,044	168.00	\$ 11,963,109	
Systemwide Community Colleges (UOH 906)	68.25	\$ 16,861,720	\$ (2,179,010)			\$ (9,250,020)	(3.00)	\$ 704,157	65.25	\$ 6,136,847	
Sub-total Community Colleges	1,924.00	\$ 150,761,199	\$ (3,675,446)	\$ 31,856	\$ -	\$ -	(1.00)	\$ 2,603,368	1,923.00	\$ 149,720,977	7/ & 8/
Systemwide Programs (UOH 900)											
Academic Support (UOH 901)	149.00	\$ 13,138,496	\$ (198,192)						149.00	\$ 12,940,304	
Student Services (UOH 902)	2.00	\$ 4,360,818	\$ (65,783)		(2.00)			\$ (2,509,951)	-	\$ 1,785,084	
Institutional Support (UOH 903)	304.00	\$ 34,858,173	\$ (525,831)		2.00	\$ 4,110	7.00	\$ (886,850)	313.00	\$ 33,449,602	
Career & Technical Education (UOH 904)	7.00	\$ 589,220	\$ (8,888)			\$ (603)			7.00	\$ 579,729	
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	\$ (21,835)			\$ (3,507)			-	\$ 1,422,123	
Sub-total Systemwide Programs	462.00	\$ 54,394,172	\$ (820,529)	\$ -	0.00	\$ -	7.00	\$ (3,396,801)	469.00	\$ 50,176,842	9/ & 10/
TOTAL UH 2019-20	6,667.43	\$ 517,481,577	\$ (10,644,704)	\$ 105,132	-	\$ -	-	\$ 700,000	6,667.43	\$ 507,642,005	

1/ Prog Trans Amt - Transfer positions and funds from Systemwide for Workers' compensation & unemployment Insurance, Academy of Creative Media, Nā Pua No'eau, Pūko'a Council, Mānoa Career and Disability Services, Performance Funding, AVP for Student Affairs, and the Regents and STAR Guided Pathways System
 Transfer positions and funds from UH Hilo for Nā Pua No'eau.
 Transfer funds from various campuses for SEED (Diversity and Equity) Award allocation.
 Transfer out pos and funds to Systemwide programs as requested by Mānoa VCA
 Transfer out Pos to Systemwide programs Communications to support Mauna Kea spokesperson
 Transfer funds to JABSOM and from Aquaria for Personal Services
 2/ Prog Trans Amt - Transfer positions and funds to and from Systemwide programs for the Office of Project Delivery
 Transfer funds from Mānoa for Personal Services
 3/ Prog Trans Amt - Transfer funds to Mānoa for Personal Services
 4/ Prog Trans Amt - Transfer positions and funds from Systemwide for Academy of Creative Media, Workers Comp and Unemployment Insurance, Nā Pua No'eau, AVP for Student Affairs, Disability Services, Performance Funding, and the RAPS Program
 Transfer funds to various campuses for SEED (Diversity and Equity) Award allocation.
 Transfer positions and funds to Mānoa and Community Colleges for Na Pua No'eau
 5/ Prog Trans Amt - Transfer funds to Systemwide programs for RTRF fund swap
 6/ Prog Trans Amt - Transfer positions and funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, Nā Pua No'eau, Academy of Creative Media, Disability Services, and the RAPS Program
 Transfer funds from Hilo for SEED (Diversity and Equity) Award allocation.
 7/ Internal Transfer Amt Sub-total Community Colleges - Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, Performance Funding Allocation, Student Success allocation, Title IX Coordinator funding, Lecturer Teaching Equivalency CB Fall allocation, Equipment Replacement Fund mix, Hawai'i Promise Scholarship Fund mix, Executive Restriction allocation, Enrollment Growth allocations. Transfers also reflect allocation needed to meet projected operating expenses and payroll requirements.
 8/ Prog Trans Amt Sub-total Community Colleges - Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, Disability Services, and Academy of Creative Media. Transfer funds from System and Hilo for Nā Pua No'eau. Funds also transferred to CCs from B&F for Act 61, SLH 2019 for the Hawai'i Promise Program.
 Transfer funds from Hilo for SEED (Diversity and Equity) Award allocation.
 Transfer out positions from Systemwide Programs Student Affairs Office for Central CC Financial Aid Office
 9/ Internal Transfer Amt Sub-total Systemwide Programs - Transfers reflect allocation needed to meet projected operating expenses and payroll requirements.
 10/ Prog Trans Amt Sub-total Systemwide Programs - Transfer positions and funds to various programs for performance funding, workers' compensation & unemployment Insurance, Academy of Creative Media, Mānoa Career and Disability Services, AVP for Student Affairs, Nā Pua No'eau, Pūko'a Council, and RAPS Program
 Transfer funds to Mānoa for SEED (Diversity and Equity) Award allocation.
 Transfer in pos and funds from Mānoa as requested by Mānoa VCA
 Transfer in pos and funds from Mānoa to support Mauna Kea spokesperson
 Transfer funds to Mānoa for STAR Guided Pathways Program
 Transfer positions and funds to and from JABSOM for the Office of Project Delivery
 Transfer funds from SBDC for RTRF fund swap
 Transfer in positions from Community Colleges to Systemwide Programs Student Affairs Office for Central CC Financial Aid Office

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