



UNIVERSITY
of HAWAII®
SYSTEM

David Lassner
President

DEPT. COMM. NO. 74

December 14, 2016

The Honorable Ronald D. Kouchi,
President and Members of the Senate
Twenty-Ninth State Legislature
Honolulu, Hawai'i 96813

The Honorable Joseph Souki, Speaker
and Members of the House of Representatives
Twenty-Ninth State Legislature
Honolulu, Hawai'i 96813

Dear President Kouchi, Speaker Souki, and Members of the Legislature:

For your information and consideration, the University of Hawai'i is transmitting one copy of the Annual Report on Transfer of Appropriated Funds and Positions (Section 37-74, Hawai'i Revised Statutes) as requested by the Legislature.

In accordance with Section 93-16, Hawai'i Revised Statutes, this report may be viewed electronically at: <http://www.hawaii.edu/offices/government-relations/2017-legislative-reports/>.

Should you have any questions about this report, please do not hesitate to contact Stephanie Kim at 956-4250, or via e-mail at scskim@hawaii.edu.

Sincerely,

A handwritten signature in black ink that reads "David".

David Lassner
President

Enclosure

2444 Dole Street, Bachman Hall
Honolulu, Hawai'i 96822
Telephone: (808) 956-8207
Fax: (808) 956-5286

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UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2017 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2016

BUDGET ALLOCATIONS - FISCAL YEAR 2015 - 16

Date: 11/29/16

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROPRIATIONS		EXECUTIVE RESTRICTIONS	CB	INTERNAL TRANSFERS		PROGRAM TRANSFERS		ALLOCATION		
	PSN CT	AMOUNT			PSN CT	AMOUNT	PSN CT	AMOUNT	PSN CT	AMOUNT	
Mānoa, IABSOM, Aquaria											
UH Mānoa (UOH 100)	3,232.24	\$ 194,372,784	\$ (2,375,742)	\$ 8,689,208	0.00	0	1.00	\$ 4,652,570	3/	3,233.24	\$ 205,338,820
John A. Burns School of Medicine (UOH 110)	243.10	\$ 17,933,214	\$ (121,564)	\$ 756,319	0.00	0	-	\$ (123,126)		243.10	\$ 18,444,843
Aquaria (UOH 881)	13.00	\$ 647,475	0	\$ 17,091	0.00	0	-	\$ (31,759)		13.00	\$ 632,807
Sub-total UH Manoa	3,488.34	\$ 212,953,473	(2,497,306)	\$ 9,462,618	0.00	0	1.00	\$ 4,497,685		3,489.34	\$ 224,416,470
Hilo (UOH 210)	523.75	\$ 31,071,988	(422,971)	\$ 1,291,606	0.00	0	6.00	\$ 1,095,737	4/	529.75	\$ 33,036,360
Small Business Development (UOH 220)	-	\$ 978,941	0	\$ -	0.00	0	-	\$ (842,800)		-	\$ 136,141
West O'ahu (UOH 700)	215.00	\$ 13,190,416	(181,208)	\$ 613,013	0.00	0	4.00	\$ 900,373	5/	219.00	\$ 14,522,594
Community Colleges (UOH 800)											
Honolulu Community College (UOH300)	325.00	\$ 21,944,124	(208,103)	\$ 733,424	0.00	767,030	1.00	\$ 119,703		326.00	\$ 23,356,178
Kapiolani Community College (UOH 310)	392.50	\$ 21,734,879	(342,699)	\$ 1,203,849	0.00	2,825,775	1.00	\$ 136,381		393.50	\$ 25,558,185
Leeward Community College (UOH 320)	335.00	\$ 18,277,044	(240,874)	\$ 956,240	0.00	1,676,937	1.00	\$ 143,240		336.00	\$ 20,812,587
Windward Community College (UOH 330)	148.50	\$ 9,807,124	(295,134)	\$ 381,803	0.00	1,299,901	-	\$ 114,009		148.50	\$ 11,307,703
Hawaii Community College (UOH 400)	227.00	\$ 13,648,311	(5,661)	\$ 592,605	0.00	958,152	-	\$ 84,561		227.00	\$ 15,277,968
Maui College (UOH 500)	225.25	\$ 14,285,161	(35,716)	\$ 562,630	0.00	860,450	-	\$ 99,786		225.25	\$ 15,772,311
Kauai Community College (UOH 600)	169.00	\$ 10,161,661	(68,335)	\$ 367,842	0.00	179,330	-	\$ 70,572		169.00	\$ 10,711,070
Systemwide Community Colleges (UOH 906)	57.75	\$ 10,132,456	0	\$ 162,721	0.00	(8,567,575)	1/	\$ 1,881,906		57.75	\$ 3,609,508
Sub-total Community Colleges	1,880.00	\$ 119,990,760	(1,196,522)	\$ 4,961,114	0.00	0	3.00	\$ 2,650,158	6/	1,883.00	\$ 126,405,510
Systemwide Programs (UOH 900)											
Academic Support (UOH 901)	142.00	\$ 10,897,941	(56,271)	\$ 481,124	1.00	196,043	-	\$ -		143.00	\$ 11,518,837
Student Services (UOH 902)	2.00	\$ 6,360,818	-	\$ -	0	0	-	\$ (6,360,818)		2.00	\$ -
Institutional Support (UOH 903)	298.00	\$ 30,168,285	(196,045)	\$ 750,664	(1.00)	(127,062)	2/	\$ (1,940,335)		283.00	\$ 28,655,507
Career & Technical Education (UOH 904)	7.00	\$ 514,596	(2,652)	\$ 3,552	0	(67,700)	-	\$ -		7.00	\$ 447,796
Post-Secondary Education (UOH 905)	-	\$ 1,447,465	0	\$ -	0	(1,281)	-	\$ -		-	\$ 1,446,184
Sub-total Systemwide Programs	449.00	\$ 49,389,105	(254,968)	\$ 1,235,340	0.00	0	(14.00)	\$ (8,301,153)	7/	435.00	\$ 42,068,324
TOTAL UH 2015-16	6,556.09	\$ 427,574,683	(4,552,975)	\$ 17,563,691	0.00	0	-	\$ -		6,556.09	\$ 440,585,399

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