

UNIVERSITY OF HAWAI'I SYSTEM COMMUNITY COLLEGES



UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
BRIEFING ON THE 2018 LEGISLATIVE BUDGETS

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

John Morton
Vice President for Community Colleges
University of Hawai'i System

UNIVERSITY OF HAWAI'I COMMUNITY COLLEGES
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Chair Dela Cruz, Chair Kahele and members of the committees.

Happy holidays and thank you for the opportunity to share with you some of the accomplishments of the UH Community Colleges and information on our budget requests for the supplemental year FY19.

The community colleges are now 53 years old. The UHCCs were founded on the principle that the benefits of higher education should be accessible to all interested and eligible Hawai'i residents. The fundamental founding concepts were:

- a) relatively low cost. Current tuition is \$126/credit or \$3,780/year for a full-time student taking 15 credits per semester. For students with financial need, this cost is now covered through the Hawai'i Promise program.
- b) no admissions requirements other than age 18 OR a high school diploma.
- c) an emphasis on teaching rather than research.
- d) distributed locations to make access easier, particularly for working adults and others not able to relocate to a different island or travel to a distant location.
- e) a close relationship between the colleges and the communities they serve.

Enrollment

In the intervening years, the UHCC enrollment has grown to the current level of 27,441 students, more than the other UH campuses combined. Our peak enrollment was 34,203 students at the height of the great recession, an enrollment that has steadily declined as the economy recovered and the state moved to full employment. We still remain about 1500 students higher than pre-recession levels.

In addition to programs for these degree seeking students, UHCCs offer an extensive array of non-credit workforce programs both for those seeking to enter the workforce and those seeking to upgrade their skills, UHCCs also provide all of the related instruction for the 4,000 plus apprentices in the trade apprentice programs across the State. Community colleges also serve as University centers on Kaua'i, Maui, and Palamanui, providing support for bachelor's and master's degrees from other UH campuses in those communities.

While there is no question there is an inverse relationship between UHCC enrollment and the State's unemployment rate, we do not believe that the solution to the current enrollment decline is waiting for another recession.

Our strategic plan focuses on:

- a) increasing high school enrollment in the UHCCs to help close the gap so that all high schools achieve the DOE's targeted post-secondary going rate of 62% (up from 55% currently). Efforts at improving the going rate include expansion of early college programs, better alignment of DOE curriculum and UHCC programs, increased information flow through myFuture Hawai'i on career and educational planning for high school students, summer bridge programs, and traditional recruitment activities.

One surprising data point has been the decline in market share from 48% of DOE students matriculating to a community college in 2013 to 42% in 2016. The overall going rate hasn't changed but mainland four year colleges have increased market share by 6% over the same period.

- b) increasing the enrollment of the working age adult 25 to 44 years old. Census data shows that there are 95,000 Hawai'i residents in this age group who already have some college credits but no degree as well as an additional 100,000 individuals who have never attended college. We are looking to serve these students through the development of on-line degree programs, work-place based programs, use of prior learning assessment, shorter term focused cohort instruction, customized approaches to student entry and support, and customized degree completion programs.
- c) high school dropouts who don't complete their high school diploma but earn alternate certificates through developing pathways from the DOE adult schools and GED preparation programs that are necessary for these students to qualify for Federal financial aid.
- d) increasing enrollment by Pacific Islander residents, the only targeted population group that is not at or above population parity in terms of enrollment within the UHCCs through the use of peer recruiters and mentors and summer bridge programs. Enrollment by Native Hawaiian (28%) and Filipino students (18%) is higher than the overall population percentages.
- e) international students, Kapi'olani Community College has the most robust international student program with 693 students. These students comprise 9.8% of the student population but generate approximately 26% of the tuition revenue for the college. Other colleges are increasing their recruitment and support to attract international students to their campuses.

Student Success

Access is a necessary but not sufficient condition for Hawai'i residents to benefit from higher education. While some students may attend community colleges for specific courses or skills without the intention of getting a degree, the vast majority comes to us with the intention of earning a certificate or degree or

preparing themselves to transfer to a baccalaureate college. Over the past nine years, the UHCCs have significantly improved student success outcomes.

	AY	AY 2016	% increase
Degrees and Certificates Awarded	2,662 (AY2008)	5,118	92%
Native Hawaiian Degrees and Certificates Awarded	462 (AY2008)	1,282	177%
Pell Student Degrees and Certificates Awarded	1,281 (AY2011)	2,551	96%
STEM Degrees and Certificates Awarded	490 (AY2009)	1,368	179%
Baccalaureate Transfers	4,185 (AY2013)	4,613	10%

While we are proud of these improvements, we are not satisfied. Too many students take too long to achieve these outcomes. Our student success efforts are now focused on:

- a major change in the way we handle students needing remedial English and math. We have moved from the multi-level, sequenced semester long courses to a co-requisite model where the student is placed into the college level class with additional support. The results are dramatic improvements in students completing their first level math and English within the first semester or year compared to the previous approach.
- clearly defined pathways to the degree or certificate of the student's choice with registration guiding students to select the specific courses that keep the student on track to graduating or transferring.
- intensive, integrated counseling and academic support to address not only students' academic needs but also the social and economic conditions that may cause them to stop out or drop out needlessly.
- re-structuring the delivery systems to better serve students, including distance delivery of programs.

Serving the community

The UHCCs serve two major functions – providing a high quality, lower cost access to the first two years of a baccalaureate education and providing workforce programs that address employment and economic development needs and opportunities in the State.

To improve our responsiveness to workforce needs, we have developed a workforce sector tool that allows anyone to examine the job opportunities, earnings potential, and education requirements for any job category in the state. This tool is continually being refined and made available not just to the UH campuses for their program planning, but also to policy makers, students and their parents, high school counselors and advisors, and any other interested party.

To complement the tool, we have also initiated a series of industry sector conversations with industry leaders around their perceptions of the changing nature of their industry and the related implications for education and training. The sessions, conducted in cooperation with the Chamber of Commerce and local economic development boards, have been held with the finance and banking sectors, information technology companies, hospitality, health care, and agriculture industries. We will continue to convene other industry sectors as well as maintain the dialog with the initial sectors.

In some instances, the convenings have resulted in the development of immediate training programs in response to industry need, such as the universal banker curriculum for re-training bank tellers. The sessions also provide insight into longer term industry trends that have implications for program development.

Using tools such as these, the UHCCs have made program and curriculum changes to reflect both student and industry demands and to support the development of a more diverse state economy. Examples of these program changes have been:

1. Development of the AS in Natural Science degree providing STEM students a clear, articulated pathway to the BS degree in engineering, biological sciences, physical sciences, and information technology.

The student interest in the program has been outstanding and enrollment has grown to 1250 students in Fall 2016 across the seven campuses.

2. Development of an Associate of Arts in Teaching program that focuses not only on preparing teaching assistants but providing a pathway to licensed teacher certification for these assistants. The program also has developed alternate certifications for individuals to become qualified teachers in career and technical education fields and in special education.
3. Development of programs focusing on health information technology, both in the business office of health providers and insurance companies and in the clinical settings in the community.
4. Development of programs to meet specific regional needs such as dental hygiene on Maui, medical assisting on Kaua'i, veterinary medicine statewide and school health aides statewide.

5. Development of programs to meet the employment needs associated with rail transit.

6. Development of programs emphasizing digital media and new media arts.

All of these programs, as well as others, have been established without new state funding. They have been accomplished through reallocation of positions and dollars within the campuses. Campuses will share other examples of this type of internal reallocation with you.

Program efficiency

Each of our programs is reviewed on an annual basis to ensure they continue to meet the needs of the community and of the students. Program managers are provided with data relating to student enrollment, student success, employment demand, and program efficiency.

Based on this annual review of program data, programs may be modified, stopped out to accommodate a major restructuring, or terminated. Resources from programs that are downsized or terminated are reallocated to new or expanded programs to meet growing student or employment demand.

The UHCCs also manage to avoid unnecessary duplication of programs. In considering whether a program should exist at more than one campus, the review considers:

- Is there a student demand for the program from the region served by a college?
- Is there a regional employment demand for graduates of the program?
- Is there a significant infrastructure cost (specialized facilities, equipment, and/or program management) to operate the program?
- Can the program be delivered to other campuses through distance delivery rather than establishing a new program?
- Can the program be effectively managed at a distance from a single campus?

Programs are often duplicated between neighbor island campuses and O'ahu as the graduates of the neighbor island programs are meeting local employment needs. We are less likely to duplicate programs among the O'ahu campuses. For example, a decision was made to not open a new nursing program at Leeward but to have Kapi'olani deliver the program on the Leeward campus. Even though there is a strong regional student demand and employment demand, this option was judged the most cost effective given the high operating expenses within the nursing program. Other programs, such as business education may be duplicated on O'ahu for the convenience of the students since there is no significant difference in cost between expanding a program at a single

location and operating the program at two locations. In several instances, colleges have statewide responsibility for programs, such as veterinary technology from Windward, Emergency Medical Services from Kapi'olani, and Early Child Care Education from Honolulu for all of O'ahu.

As noted in the Integrated Academic and Facilities plan, the UHCCs do not intend to add additional applied baccalaureate degrees over the next years. Instead, we will continue to partner with UH West O'ahu to create bridge programs in applied fields with students transferring to the BAS degrees from UH West O'ahu.

Facilities Development

In the University's Integrated Academic and Facilities Plan the UHCCs have only two major facilities planned for the next six years. The highest priority is the phased redevelopment of Hawai'i Community College in Hilo. Under consideration is a distributed education system for the Big Island to include a hub at the Manono campus and satellites at Palamanui, NHERC, and possibly Puna. This alternative allows for a faster redevelopment of key facilities at Manono while focusing on using technology to achieve an island wide reach for the college. A second alternative is a more traditional campus at the Komohana site that would be a destination campus from students from the East side. A decision is expected this Spring and planning funds are included in the CIP request.

The second planned facility is the science and technology building at Honolulu Community College, replacing a 1950's existing building. This facility was previously appropriated by the Legislature but funding had to be lapsed because of sewer development work in Kapalama that would have precluded occupying the building. Funds for the building are expected to be requested in the next biennium.

Other facilities development requests focus on on-going capital renewal and deferred maintenance and on minor CIP renovation projects to modernize facilities on campus.

In summary, I want to assure you that the community colleges remain committed to those original founding principles of being the access point for higher education and an important resource to our local communities and the State's economy. We do so by actively managing our resources and adapting to changes in both student demand and economic development opportunities. We are able to do this work better as a system where we can share resources and we are able to do it even better by being a part of the UH system to create important pathways for our students.

UNIVERSITY OF HAWAI‘I SYSTEM COMMUNITY COLLEGES



KAUA‘I COMMUNITY COLLEGE
BRIEFING ON THE 2018 LEGISLATIVE BUDGET

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December 27, 2017

Helen Cox
Chancellor
Kaua‘i Community College

2018 WAM-HRE Briefing

Kaua'i Community College Packet

A. Provide your vision and campus master plan.

Kaua'i Community College Mission Statement

Kaua'i Community College is a kahua that inspires, engages, and empowers learners and educators to enrich our community and our world.

Ke kū nei ke Kulanui Kaiāulu ma Kaua'i ma ke 'ano he kahua e ho'oulu, ho'ā, a ho'oikaika 'ia ai ka 'ike a me ka na'auao o nā kānaka a'o aku a a'o mai no ka ho'owaiwai 'ana i ke kaiāulu a me ka honua.

*'O ke kahua ma mua, ma hope ke kūkulu.
First comes the foundation, then comes the building.
('Ōlelo No'eau, number 2459)*

Kaua'i Community College fulfills its mission by incorporating the following practices. The College:

- Provides open access, affordable education;
- Welcomes and values diversity;
- Delivers educational opportunities on campus in small classes, in the community, internationally, and through distance learning;
- Provides programs that address workforce and community needs;
- Prepares and supports students individually and collectively to succeed in academic endeavors and engage in life-long learning;
- Encourages innovation and promotes sustainability while perpetuating the unique history and culture of Kaua'i.

Kaua'i Community College's Strategic Goals are nested within UH's and UHCC's Strategic Directions. A summary of the goals is included below. For the full plan, see

[2016-2021 Kaua'i CC Strategic Goals](https://drive.google.com/file/d/0B9HgmJ15FXq-aC16ZmtuZ1dXeJA/view)

<https://drive.google.com/file/d/0B9HgmJ15FXq-aC16ZmtuZ1dXeJA/view>

Kaua'i Community College Strategic Goals

(2016-2017 Priority Goals are underlined)

UHCC/KCC Initiative: Hawai'i Graduation Initiative
<u>Strategic Goal 1: Increase the Number of Graduates</u>
<u>Strategic Goal 2: Increase the Number of Native Hawaiian Graduates</u>
<u>Strategic Goal 3: Increase the Number of Low Income Student Graduates</u>
<u>Strategic Goal 4: Increase the Number of Students Who Transfer</u>
Strategic Goal 5: Eliminate Access and Success Gaps
Strategic Goal 6: Reduce the Time to Degree: Accelerate College Readiness
<u>Strategic Goal 7: Reduce the Time to Degree: Increase Student Retention and Credit Accumulation</u>
UHCC/KCC Initiative: Hawai'i Innovation Initiative
Strategic Goal 8: Increase Job Placement for Kaua'i CC Students
Strategic Goal 9: Increase the STEM Workforce
Strategic Goal 10: Increase Lifelong Learning and Professional Development Opportunities for community members
UHCC/KCC Initiative: Modern Teaching and Learning Environment
Strategic Goal 11: Increase Campus and Community Sustainability
<u>Strategic Goal 12: Strengthen Distance Education Offerings</u>
Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments

UHCC/KCC Initiative: High Performance Mission-Driven System
Strategic Goal 14: Reduce the Cost of Education for Students
Strategic Goal 15: Implement Hawai'i Papa O Ke Ao
Strategic Goal 16: Increase Opportunities for and Participation in Professional Development
UHCC/KCC Initiative: Enrollment
Strategic Goal 17: Increase Recent High School Graduates Enrollment
Strategic Goal 18: Increase Pacific Islander Enrollment
Strategic Goal 19: Increase High School Non-Completers and GED Recipient Enrollment
Strategic Goal 20: Increase Enrollment of Working Adults
Strategic Goal 21: Increase Enrollment of International Students

The Long Range Development Plan for Kaua'i CC is currently under development.

B. Provide your campus Integrated Academic and Facilities Plan (IAFP)

The College's future plans are aligned to the UH System Integrated Academic and Facilities Plan (http://www.hawaii.edu/offices/aa/IAFP_BOR_Approved_April17.pdf) in order to develop and work with the other campuses to ensure that the entire mission of the UH System is addressed without undue duplication or intra-campus competition.

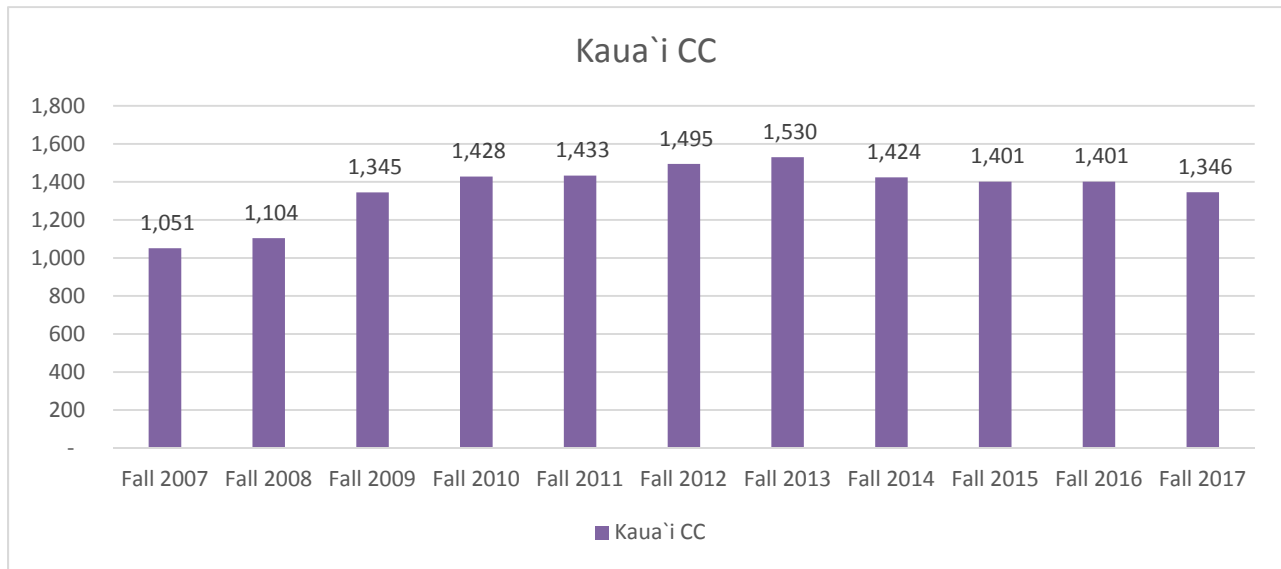
The IAFP indicates that “UH supports and rewards collaboration across all programs and activities” and “prioritizes and integrates systemwide articulation and transferability in all academic planning.” As indicated below in Sections E and F, the College has undergone several reviews of its programs in recent years with an eye toward furthering efficiencies within the campus while fostering partnerships and opportunities for students across the system. As programs are eliminated, stopped out or consolidated, existing programs are reviewed to enhance articulation across the community colleges as well as to enhance transferability to UH West Oahu, UH Manoa and UH Hilo.

The IAFP also acknowledges that the community colleges “play a major role in Hawaii’s workforce development...in multiple career and technical fields.” The College's Chancellor and

the individual units work very closely with our industry partners, community leaders, unions, and businesses to ensure that our curriculum and teaching are relevant to workforce needs, and that our equipment and facilities meet industry standards so that our learners are ready for their careers.

The College also “addresses workforce needs across the state through non-credit programs, short-term training and professional development” through the Office of Continuing Education and Training's programs, business and industry partnerships, and summer Kids College program.

C. Provide your campus enrollment data for the last six school years.



D. Provide your campus Enrollment Management Plan

Kaua'i Community College Enrollment Management Plan Summary

Kaua'i community College is currently updating our Enrollment Management Plan, so it is in draft form. The statewide Hawai'i's Promise program that began in the fall of 2017 is one element of our enrollment management and retention planning. Our Wai'ale'ale Program, which recruits both graduating high school and adults students who had never considered college is another element. In addition, the College is focusing on specific populations and seeks to increase enrollment, retention and completion of the following populations: New, incoming Freshmen from local DOE schools; returning, working aged adults; and Native Hawaiian students. The following are a list of strategies identified to increase enrollment in the above populations.

Increase the number of **High School students** directly matriculating from DOE schools

- Provide opportunities for students in Middle School to come on to campus and experience Kaua'i CC faculty, facilities, and curriculum.

- Through the Cognition outreach program, introduce students to Kaua'i CC students at schools and on the college campus through shared STEM projects.
- Increase the use of social media to communicate with potential and existing students.
- Ensure that students complete career exploration, application, placement assessment, education planning and registration by the spring of their senior year (before they graduate high school).
- Increase financial assistance available by offering Financial Aid Completion workshops at the high schools.
- Offer High School Counselor Workshops to train High School counselors on FAFSA completion.
- Offer Early College at all three DOE schools and move to a pathway leading to certificate or degree approach.
- Offer Summer Bridge to transition students from High School to College.
- Implement just-in-time communications so that students receive important information when they need it.

Increase the number of **working aged adults** returning to Kaua'i Community College

- Participate in a UHCC System-wide working Adult Program. At Kaua'i CC this includes extensive high touch outreach before and after registration, and offering the first class free for students who have some credits but need additional credits to complete their degrees.
- Offer wrap around services of the Waiale'ale' program to the adult population.
- Increase outreach to industry and social service agencies.
- Provide access to social services on campus.
- Strengthen outreach to veterans and their families.
- Increase outreach to island businesses.

Increase the number of **Native Hawaiian students** attending and completing certificates and degrees at Kaua'i Community College

- Offer a bridge math and English summer institute for Native Hawaiian Students in partnership with Kamehameha Schools and the Charter schools.
- Offer scholarships to running start students enrolled at charter schools.
- Increase financial assistance available by offering Financial Aid Completion workshops and Scholarship workshops
- Provide access to social services on campus.

E. Provide a list of all programs offered by your campus

See Table 1

1) As a result of your campus Integrated Academic and Facilities Plan and your campus Enrollment Management Plan, what academic programs is your campus planning to

consolidate?

The campus plans to consolidate the AAS degree program in Carpentry, the AAS degree program in Electrical Installation and Maintenance Technology (EIMT) and the Certificate of Achievement in Facilities Engineering Technology into one AAS degree program called Building Construction Technologies. This change will not only increase enrollment but will also better prepare students for the world of work and the greening of these technologies. We have recently stopped out our AAS degree program in Auto Body Repair and Painting (ABRP) due to low enrollment and completion. We have temporarily stopped admission into our AAS degree program in Business Technology to redesign the program to meet modern workforce technology needs. Finally, we are stopping out our Certificate of Achievement program in Sustainability Science due to low graduation numbers; however, we are continuing courses which complement several other programs.

2) How do you plan to repurpose the positions tied to the consolidated academic programs?

As the smallest UHCC campus, a vast majority of our academic programs in Career and Technical Education (CTE) disciplines only have one faculty member. For example, we only have one faculty member in EIMT and one faculty member split between Carpentry Technology and Facilities Engineering Technology. The consolidated program will still need 2-3 faculty members to teach the various courses in the degree program. Our Sustainability Science Program has no faculty assigned to it. The ABRP position will be reassigned to a discipline showing growth and needing additional faculty.

3) What new programs are you proposing to implement that drive economic and workforce development in your community and/or geographic region?

Recent new programs driven by workforce needs are an Associate in Science degree in Creative Media Arts; a Certificate of Achievement in Medical Assisting; a Certificate of Achievement in Hybrid and Electric Vehicles and an Associate in Science degree in Natural Sciences with concentrations in Physical Science, Biological Science, Engineering, and Environmental Science.

Kaua'i County has recognized **Creative Media** as one of the emerging sectors on the island, and there is high demand for the Creative Media Arts program. Currently, the Kaua'i Economic Development Board is planning the development of a Creative Technology Center to further stimulate growth in and support the industry. Graduates will work in professional digital communication technologies, including video production, audio recording, still digital photography, graphic design, animation, and website development. Students in the program are currently being paired with industry partners to gain real-world experience.

The **Medical Assisting** program was recently vetted for program accreditation by the

Commission on Accreditation of Allied Health Education Program. Once accredited, our graduates will be qualified for certification as medical assistants. Most health providers on Kaua'i utilize medical assistants in their offices. To date, all graduates of the program have entered employment in the field, and this route in Health Sciences provides a productive avenue for students interested in health fields but not able to complete the rigorous Nursing program. We are one of two colleges in the UH system with a certificate or degree programs in this field.

The **Hybrid and Electric Vehicle Certificate of Achievement** is designed to meet the growing needs to service these types of vehicles as the state moves off fossil fuels in its transportation fleet.

The **Natural Sciences** degree program is one of our fastest growing programs. This is a transfer degree program preparing our students to enter STEM bachelor's degree programs at UH Manoa and UH Hilo. This degree was developed in conjunction with the four-year schools to help address the shortage of STEM workers throughout the state. The Pacific Missile Range Facility and the seed companies are among the employers very interested in students with STEM degrees. The degree also prepares students for pathways in natural resources management.

F. What academic program partnerships do you have with other campuses so that you don't have to duplicate programs, either online or on campus? Are there additional partnerships that could be established?

University Centers were established at three outer islands, including Kaua'i, by the Board of Regents in 1996. These centers not only provide a permanent presence in communities that otherwise lack access to programs offered on university campuses, but also offer certificate programs not available on-island. In addition, University Centers provide students with in-person academic and technical assistance and student support services, develop and administer community needs surveys, facilitate inter-campus communication, and support technology infrastructure for distance education, as courses and programs are delivered via distance education. Currently, the UH System offers 60 distance certificate, Bachelor, Master, and doctoral degree programs in collaboration with our University Center. The success of this partnership is evident by the high program persistence rates ($\geq 92\%$ over the past four years) and enrollments of over 300 students with 144 graduates during the same time period. University Centers offer efficiencies through program sharing, are the gateway to the entire UH System for outer-island residents, and provide a platform for strategic leveraging to allow the UH system to compete with next generation online providers both nationally and globally.

**List of University Center Programs
Offered at Kaua'i Community College**

Originating institution followed by programs from that institution

Kap'iolani Community College

AS, Respiratory Care Practitioner

Leeward Community College

Academic Subject Certificate, Accounting

Certificate, Accounting

Certificate, Business Essentials

Certificate, Management

Certificate, Management Essentials

Certificate, Management Foundations

Certificate, Retail Foundations

Certificate, Writing Business Track

AA, Liberal Arts

AA, Teacher Education

AS, Accounting

UH West O'ahu

Certificate, Disaster Prep and Emergency Management

Certificate, Healthcare Administration

Certificate, Risk Management and Insurance

Certificate, Substance Abuse and Addictions Studies

BA, Business Administration, General Business Administration

BA, Business Administration, Accounting

BA, Business Administration, Hospitality and Tourism

BA, Business Administration, Marketing

BA, Public Administration, General Public Administration

BA, Public Administration, Disaster Prep and Emergency Management

BA, Public Administration, Healthcare Administration

BA, Public Administration, Justice Administration

BA, Social Sciences, Early Childhood Education

BA, Social Sciences, Political Science

BA, Social Sciences, Psychology

UH Manoa

BS, Nursing

BA, Psychology

BSW, Social Work

Certificate, Disability and Diversity Studies

Certificate, Travel Industry Management

Grad Certificate, Literacy Leader; Literary Specialist PK-12
Grad Certificate, Learning Design and Technology for Teachers
Grad Certificate, Online Learning and Teaching
BEd, Early Childhood and Early Childhood Special Education
BEd, Elementary Education
Post-Baccalaureate Certificate, Secondary Education
Post-Baccalaureate Certificate, Special Education
EMBA, Executive Manager of Business Administration
MA, Music Education
MEd, Curriculum Studies (varying emphasis)
MEd, Early Childhood Education
MEd, Educational Foundations (varying emphasis)
MEd, Learning Design and Technology
MEd, Special Education
MEd, Teaching
MS, Advanced Population Health Nursing
MS, Computer Science
MS, Kinesiology and Rehab Science
MLISc, Library and Information Science
MSW, Social Work
Ph.D., Learning Design and Technology
Ph.D. Nursing
DNP, Nursing

UH Hilo

Grad Certificate, Kahuawaiola Indigenous Teacher Education
MA, Counseling Psychology
MA, Indigenous Language and Culture Education
MEd, Education
RN to BSN

G. Explain the process used to develop your campus' budget

The UHCC system has clearly defined guidelines and processes for financial planning and budget development. The budget development process is outlined in the System-wide Budget Policy Paper and Instructions. The policy paper sets forth the environmental context, the general program policy and management objectives, and the institutional priorities, all of which should guide the preparation of the budget. The budget instructions establish the budget philosophy, major budget assumptions, expectations and timeline. Additionally, the UHCC System provides specific operating budget revenue and expenditure assumptions including enrollment and tuition revenue projections, payroll cost assumptions and utility cost projections. Assumptions for developing CIP revenue and expenditure projections are also provided by the UHCC System.

The College then uses all of this information in its integrated planning and budgeting process, which gathers and considers input from all campus constituencies through the College Council, the College's primary shared governance body. A draft budget is prepared using assumptions from UH and UHCC system regarding general fund allocations, tuition and fee projections, and projected expenditures for salaries, benefits, and other operating expenses. Concurrently, institutional priorities based on the University's strategic directions and the College's strategic goals are identified by the College Council through the annual review of its programs. Once the budget has been drafted, any remaining surpluses are allocated to fund these institutional priorities.

H. Identify your 2018 campus line item funding requests and explain how each request is expected to affect outcomes

Security Officers

This request supports the University's 21st Century Facilities Goal to "Eliminate the university's deferred maintenance backlog and modernize facilities and campus environments to be safe, sustainable, and supportive of modern practices in teaching, learning and research."

The College is committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers patrol campuses by vehicle and on foot, and perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accidents, enforcement of laws regulating the use of alcohol, drugs, and weapons, and all other situations where Campus Security assistance is required.

The requested 5.00 permanent positions and funds will provide 2.00 full-time equivalent (FTE) campus security officer positions on duty 24 hours a day, 7 days a week (24/7). The current number of 7.00 authorized campus security officer positions only allows for 2 officer coverage from 7:00 a.m. to 11:00 p.m. Monday through Friday, with single officer coverage at all other times.

Native Hawaiian Program Support

This request supports the University's Hawai'i Graduation Initiative to "increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians, low-income students and those from underserved regions and populations and preparing them for success in the workforce and their communities."

The College embraces its responsibilities to the indigenous people of Hawai'i by ensuring that Native Hawaiians not only have access to higher education but also have every opportunity to achieve success. Consequently it has adopted a comprehensive approach to this effort that involves increasing the number of Native Hawaiian students in college and improving retention by helping students successfully navigate and overcome the issues that are roadblocks to their success.

The requested 3.00 FTE position counts and related funding are necessary for the continued success of our Wai'ale'ale, Kipaipai (First Year Experience), and Second Year Experience programs, since they are currently being funded through a Title III grant which expires on 9/30/19; with the exception of one (1.00 FTE) General Funded Student Support Specialist for the Wai'ale'ale Program. These high-touch programs support new, first-time students through a cost effective combination of experienced program Coordinators, Student Support Specialists and Peer Mentors who are purposely matched with students from similar backgrounds. The Coordinators provide financial stewardship, recruit students, develop and deliver strategic programming, and ensure the overall effectiveness of the programs. The Student Support Specialists deliver programming, provide advising, support students in need, and supervise the Peer Mentors. The Peer Mentors provide students with a familiar foundation upon which they can become more knowledgeable, more comfortable, and better prepared for college. The 300 square foot Student Support Hale serves as a piko where students, Peer Mentors, Student Support Specialists, and Coordinators connect to help students meet their educational goals and thrive in the academic setting. Combined average enrollment in these programs is approximately 300 students with over 60% being Native Hawaiian.

Since the inception of our Wai'ale'ale program in 2010 Native Hawaiian enrollment has increased by approximately 50% and Native Hawaiian degree and certificate completion has increased by approximately 250%. It is critical that funding for these high impact programs that motivate students' persistence toward degree completion are continued to create graduates who strengthen the social, economic and sustainable advancement of Hawai'i through culturally-based teaching and support across academic disciplines.

Veterans Support

This request supports the University's Hawai'i Graduation Initiative to "Increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians, low-income students and those from underserved regions and populations and preparing them for success in the workforce and their communities."

The College is committed to serving military students, and in 2015 used a federal grant to develop a 400 square foot Veteran's Support Center to support student veterans, individuals in active service, dependents, and reservists. However, the funding ended in 2016 and since then we have not been able to adequately staff the Center. The requested 1.00 FTE position and funds will enable the College to staff the Center with a full-time Veteran's Support and Retention Counselor and student workers to help our military students gain the skills needed to meet the rigors of academic programs, make successful transitions to student life, and attain their educational goals.

Services provided by this request will include:

- Counseling and academic advising;
- Outreach and retention activities;
- Veterans benefits assistance;

- Military spouse assistance;
- Active duty/dependent scholarship assistance;
- Job preparation and placement assistance.

Many veterans face difficult transitions to civilian life, ranging from readjustment issues to recovery from trauma experienced while in service. The College is currently serving approximately 30 students with VA Educational benefits. However, with an estimated 6,500 veterans living on the island of Kaua'i, we believe that this number should be much higher. This request will enable greater outreach to military students and provide student support that will ultimately increase the enrollment, retention, completion, transfer and overall success of military students.

Apprenticeship Program Support

This request supports the University's Hawai'i Graduation Initiative to "Increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians, low-income students and those from underserved regions and populations and preparing them for success in the workforce and their communities."

Chapter 371-6 of the Hawai'i Revised Statutes establishes the University of Hawai'i Community Colleges as the responsible entity for Apprenticeship training in the State of Hawai'i. As such, the Community Colleges administer the related instruction component of training for most union and non-union construction apprenticeship programs in the State.

The College is committed to fulfilling this responsibility mandated by the State and to improving the State's workforce capabilities. However, the College's apprenticeship program is faced with a budget shortfall because our collective bargaining augmentations for hourly apprenticeship lecturers are not traditionally funded by the State. The requested funds would fill this funding deficiency.

Kauai Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Accounting	Recognizing the dynamic yet practical nature of the accounting profession, this program offers a foundation from which to build an accounting career or baccalaureate degree. Several unique tracks provide students opportunities to focus on paraprofessional skills in bookkeeping, payroll processing, tax preparation, or small business accounting. Emphasis is placed on integrating knowledge with technology using software considered ubiquitous in this field. Furthermore, Accounting Certificates of Competence, Certificate of Achievement, and/or Associate in Applied Science degree heighten opportunities for obtaining professional credentials from leading organizations such as the American Payroll Association, QuickBooks and/or Internal Revenue Services	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Automotive Mechanics Technician	The Automotive Mechanics Technology program is a competency - based program built on the standards specified by the National Automotive Technicians Education Foundation (NATEF). Students who successfully complete the Associate in Applied Science degree will have received training in all eight NATEF areas: Automatic Transmission/Transaxle, Brakes, Electrical/Electronics Systems, Engine Performance, Engine Repair, Heating and Air Conditioning, Manual Drive Train and Axles, and Suspension and Steering. The Automotive Mechanics Technology program courses are clustered into certificates. Each certificate provides a set of marketable workplace skills. This two-year degree program begins every fall.	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Business	The Associate in Science in Business degree will prepare students for entry - level positions in business, industry, and non - profit organizations. It is designed for students who seek to gain a solid foundation of the basic business concepts and skills necessary to contribute and create solutions in today's business environment. Upon successful completion of this program, students will acquire the knowledge and skills to apply management, marketing, and accounting concepts to improve operational performance in a business setting. This degree can help an individual jumpstart a career in business or prepare them for transfer to a four-year institution.	Associate in Science Degree; Certificate of Achievement	UOH600	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Business Technology	The BTEC program directly serves the mission of the college by providing business technology education and training in a caring, student-focused, and intellectually stimulating environment. The program prepares students/graduates for entry-level clerical positions, provides opportunities for updating office skills, and contributes to the development of life-long learners who think critically, appreciate diversity, and lead successful, independent, socially responsible, and personally fulfilling lives.	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Carpentry Technology	The Carpentry Technology program provides the basic entry-level skills in the construction of buildings. Skilled carpenters are required in areas of new building construction, repair, and alteration of buildings. The program provides an introduction into the sustainable and green construction methods and materials, while offering instruction in the state's building codes for energy efficiency. This program also enhances the graduate's entry into the carpenters apprenticeship program.	Associate in Applied Science Degree; Certificate of Achievement	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Culinary Arts	The Culinary Arts program was designed as a career ladder program with clear points of exit as well as a pathway to the Associate in Applied Science (AAS) degree. All culinary students complete the fall semester CULN courses (14 credit hours) that lead to a Certificate of Competence (CO) in Culinary Arts Food Prep. This initial certificate provides students with a better understanding and practice for an entry-level position as a prep cook in the culinary industry. In addition, students will also have an overview of various types of jobs that are available in the industry, good fundamentals of sanitation and food handling practices, and the understanding of basic cooking methods. Students are then eligible to apply for the Culinary Arts Certificate of Achievement (CA; 24 credit hours), which takes an additional semester (spring) to complete. This certificate provides students with the basic fundamental skills for an entry level position in either front-of-the-house or back-of-the-house careers in the culinary industry with skills in customer service, baking, and cooking. Successful completers may then apply for the Certificate of Achievement in Advanced Culinary Arts, which is two semesters in length and a total of 32 credit hours. This advanced certificate provides students with knowledge and skills to progress into a management or chef position in the culinary industry. Students will learn the fundamentals of managing a restaurant. Completers of the advanced certificate will be able to earn their AAS degree after successfully completing a college-level English and Math course. Earning an AAS degree not only provides the graduate baccalaureate transfer options, but also career advancement opportunities within the culinary field	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Academic Programs

Table 1

Program	Description of Program	Activities	Prog ID(s)	Academic/Facilities Plan Reference
Early Childhood Education	<p>The Early Childhood Education (ECED) program prepares students with the knowledge, skills, and dispositions needed to work collaboratively with young children and families in various professional capacities. The training that students receive blends theory and practice through coursework and hands-on experiences in the real world of a preschool program. Designed as a cohort model, a new group of students will be admitted every two years. Currently students will progress through the program together, completing a 9-credit Certificate of Competence and a 39-credit Certificate of Achievement enroute toward completing the 62-credit Associate in Science (AS) degree in Early Childhood Education. There are several pathways that students graduating with the AS in ECED can follow within the State of Hawai'i. Students may continue to UH West O`ahu (Bachelor's in Social Science in Early Childhood Education) or UH Manoa (Bachelor of Education in Elementary and Early Childhood Education or in Early Childhood and Special Education). Students who plan to transfer are strongly encouraged to seek academic advising upon admission to Kaua'i CC.</p>	Associate in Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Electrical Installation and Maintenance Technology	<p>The Electrical Installation and Maintenance Technology (EIMT) program is comprehensive, fulfilling the requirements for entry level positions in the many job opportunities in the electrical field; providing technical knowledge needed as well as the essential hands -on skills that meet the condition for achieving success in the electrical field at an entry level . The EIMT Program is a Career Technical Education (CTE) program. Emphasis is placed on wiring in accordance with both the provisions contained in the National Electrical Code and the energy conservation codes. Successful completion of the Electrical Installation and Maintenance Technology program, will prepare an individual to take the State of Hawai'i DCCA HRS -448E Electrician License exam upon completion of the required experience (working hours) in the trade.</p>	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Electronics Technology	The Electronics Technology program at Kaua'i Community College was created to meet the demand for technicians on the island of Kaua'i. The curriculum offers basic electronics, computer maintenance, programming and networking technologies (IT , Information Technology) courses enabling graduates to qualify for entry-level technician or IT positions. Elective courses in advanced networking, fiber optics, and RF are also offered on an irregular schedule. Students leaving the program or completing and exiting by means of the COC (Certificate of Competence), CC (Certificate of Completion), CA (Certificate of Achievement), and/or the AS (Associates in Science) degree fulfill basic competencies enabling entry into the variety of jobs requiring knowledge of advanced technology. AS degree graduates may seek electronics technician positions or may choose to continue their education at baccalaureate electronics or computer engineering technology programs. University of Hawaii Maui College offers a BA T (Bachelors in Applied Technology) and the ETRO program is in the process of renewing articulation agreements with Maui College. The instructional plan emphasizes competency-based learning, critical thinking skills, and attention to quality. Electronic and computer networking principles are re-enforced by extensive hands-on learning in the laboratory and by participation in projects or internships. The projects provide contextual learning in an environment which closely resembles work experiences in the industrial sector.	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Facilities Engineering	The Facilities Engineering Technology (FENG) program will prepare individuals for employment in jobs requiring multiple maintenance competencies. These competencies will allow graduates to obtain general maintenance positions in a variety of industries. Graduates will have gained knowledge in electrical applications and practices; refrigeration and air conditioning systems; basic plumbing installations and repair; and drywall, painting, and construction methods. The program has been revised in response to industry needs.	Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12
Geographic Information Systems	Geographic Information Systems (GIS) is a computerized system used to design, capture, store, manipulate, analyze, manage, and present geographically referenced information or data. GIS combines cartography, statistical analysis, and databases to manipulate spatial areas for a given application.	Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the
Hawaiian Studies	The Hawaiian Studies Academic Subject Certificate program is designed for students to gain a basic background in Hawaiian Studies. The course of study encompasses Hawaiian language, culture, environment, and values. It will satisfy a number of basic course requirements for the Hawaiian Studies and Hawaiian Language Bachelor Degree programs at the University of Hawai'i at Manoa and the University of Hawai'i at Hilo. It will also satisfy employer needs for employees who have completed a course of study in Hawaiian culture, language, environment, and values.	Associate in Arts Degree; Academic Subject Certificate	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Hospitality and Tourism	The Hospitality and Tourism (HOST) program at Kaua'i Community College is designed to ensure students success in their chosen hospitality careers. The program is designed to meet the needs of those who are already employed in the hospitality services industry, as well as those who wish to prepare themselves for entry into this global field. We welcome you to experience the diversity and professionalism that make this career choice a sustainable opportunity.	Associate in Applied Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-
Liberal Arts	The Liberal Arts program provides courses that develop general intellectual capacities, such as reason and judgment. These studies encourage students to think clearly and creatively, to seek and assess information, and to communicate effectively. As the liberal arts are the foundation for a good education in any field, many of the courses are prerequisite for career and technical programs.	Associate in Arts Degree; Academic Subject Certificate	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents,
Medical Assisting	The Medical Assisting (MEDA) program is designed to prepare students to assist physicians and APRNs in private medical offices and outpatient clinics with patient care as well as routine office laboratory and diagnostic tests. Students are also prepared to perform administrative medical office and business practices and procedures. Students will earn a Certificate of Achievement (CA) upon completion of the program. The Administrative Medical Assisting program will prepare students to assist healthcare providers in private medical offices and outpatient clinics. Students will be prepared in administrative, financial, and business medical office practices and healthcare operations. Students will earn a Certificate of Competence (CO) upon completion of the program.	Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Natural Sciences	The purpose of the Associate of Science in Natural Science (ASNS) degree is to address the needs of students interested in science, technology, engineering, and mathematics (STEM). Students can use the AS degree in Natural Science to better market their science background or in preparation for transfer to a four-year institution. The ASNS in Biological Sciences provides a clear pathway to properly prepare students for transfer with core introductory courses and labs in biology, chemistry, and physics typically required in the first two years of a broad range of biological science baccalaureate degrees at four -year universities. The ASNS in Physical Sciences provides a clear pathway to properly prepare students for transfer with core introductory courses and labs in chemistry, mathematics, and physics typically required in the first two years of a broad range of physical science baccalaureate degrees at four-year universities.	Associate in Science Degree; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Nursing	The Kaua'i Community College Career Ladder Nursing program is built around the career ladder concept that allows flexibility in career and educational planning. The program admits new students every fall semester. Successful completion of the first level of the curriculum leads to a Certificate of Achievement (CA) and eligibility to take the State Board Examination for licensure as a Practical Nurse. The first level curriculum requires two semesters and one summer session, resulting in the CA. Continuation into the second level of the Career Ladder Nursing program is based upon satisfactorily meeting established criteria for entry of continuing students into the second level. The second level requires an additional two semesters and leads to an Associate in Science (AS) Degree and eligibility to take the State examination for licensure as a Registered Nurse. Graduates will also be eligible for admissions to the fourth year of the Bachelor of Science in Nursing program at UH Mānoa after completing additional prerequisite courses which can be taken concurrently with the AS degree program. Licensed Practical Nurses (LPNs) seeking advanced standing into the second level of the Career Ladder Nursing program must	Associate in Science Degree; Certificate of Achievement	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Plant Biology and Tropical Agriculture	The Plant Biology and Tropical Agriculture academic program is designed to meet the needs of students interested in agriculture. The AS in Plant Biology and Tropical Agriculture may be utilized as a terminal degree for students wishing to enter the workforce directly. Certificate programs in Plant Biology and Tropical Agriculture are also available to meet a range of academic and career needs. Graduates with an AS degree or certificates in Plant Biology and Tropical Agriculture will qualify for a range of different agricultural occupations that provide improved career opportunities and income.	Associate in Science Degree; Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.
Sustainability Science	The Sustainability Science Certificate of Achievement is interdisciplinary and focuses on understanding and finding solutions to real world problems. It addresses some of the most critical challenges Kaua'i, Hawai'i, and the world face. The skills and knowledge students gain in the program provide a solid background in science, math, and other disciplines preparing them for the local workforce and/ or transfer into many different Associate and Bachelor degree programs in the University of Hawaii system.	Certificate of Achievement; Certificate of Competence	UOH800	Integrated Academic and Facilities Plan for the University of Hawai'i System Approved by the Board of Regents, April 20, 2017, pp. 10-12.

Kauai Community College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Kauai Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Kauai Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH600	VICE CHANCELLOR	\$ 115,008	A	P	\$ -		
UOH800	UOH600	VICE CHANCELLOR (CC)	\$ 117,408	A	P	\$ 3,504	Performance Evaluation	President's Memorandum
UOH800	UOH600	VICE CHANCELLOR (CC)	\$ 117,408	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH600	CHANCELLOR	\$ 167,760	A	P	\$ 4,512	Performance Evaluation	President's Memorandum
UOH800	UOH600	DIR OF CONTINUING ED & TRNG	\$ 90,180	A	P	\$ 2,952	Performance Evaluation	President's Memorandum
UOH800	UOH600	DIR OF UNIV OF HI CTR (CC)	\$ 101,244	A	P	\$ -		

Kauai Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH600	A	\$ 10,877,112	\$ 40,800	\$ 10,836,312	0.4%	Reduced funding for institutional priorities identified through the annual program review process.

Kauai Community College
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Kauai Community College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 18,231	UOH900	0.0%	UOH600	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 2,145	UOH900	0.0%	UOH600	0.0%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 160,593	UOH906	1.4%	UOH600	1.6%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 204,019	UOH906	1.8%	UOH600	2.0%	Performance funding - UHCC	Y
10/31/2016	A			\$ 27,500	UOH900	0.1%	UOH600	0.3%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 121,056	UOH900	0.2%	UOH600	1.2%	Performance funding - UH System	Y
10/31/2016	A			\$ 55,404	UOH906	0.5%	UOH600	0.5%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 21,739	UOH906	0.2%	UOH600	0.2%	Student Success Council allocation	Y
4/30/2017	A			\$ 1,600	UOH900	0.0%	UOH600	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 612,287				6.0%		
FY 2018										
12/5/2016	A			\$ 18,231	UOH900	0.0%	UOH600	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 2,145	UOH900	0.0%	UOH600	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 160,593	UOH906	1.0%	UOH600	1.5%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 204,019	UOH906	1.2%	UOH600	1.9%	Performance funding - UHCC	Y
12/5/2016	A			\$ 80,000	UOH900	0.1%	UOH600	0.7%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 70,525	UOH900	0.1%	UOH600	0.6%	Performance funding - UH System	Y
1/1/2017	A			\$ 98,639	UOH906	0.6%	UOH600	0.9%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 21,739	UOH906	0.1%	UOH600	0.2%	Student Success Council allocation	Y
5/6/2017	A				UOH900	0.0%	UOH600	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 114,642	UOH906	0.7%	UOH300	1.1%	Hawaii Promise	Y
TOTALS				\$ 770,533				7.1%		

Kauai Community College
Vacancy Report as of November 30, 2017

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	IF	9/8/17	3/1/18	80698	INSTR & STUD SUPP	N	Band B	08	P	1.00	A	20,000	0	Y	N			1
UOH800	ID	6/1/17	7/1/18	81013	FACILITIES PLANNING & DESIGN	N	Band B	08	P	1.00	A	0	98,712	Y	N			2
UOH800	IB	12/2/15	3/1/18	80623	INSTR & STUD SUPP (9 MONTH)	N	Band B	08	P	1.00	A	18,333	47,532	Y	N			3
UOH800	ID	7/31/17	2/1/18	83432	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	22,917	67,680	Y	N		CASUAL	4
UOH800	IE	11/30/17	3/1/18	21282	SECRETARY II	N	SR14	03	P	1.00	A	18,004	54,012	Y	N		TA	5
UOH800	IC	9/21/17	3/1/18	42210	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	9,624	28,872	Y	Y	1		6
UOH800	IE	12/31/15	3/1/18	86565	PROFESSOR, CC, 9-MO	N	C2C09	07	P	1.00	A	20,000	88,068	Y	N		GRANT	7
UOH800	IF	7/29/17	2/1/18	900730	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	7,025	16,860	Y	N			8
UOH800	IF	3/16/17	2/1/18	900731	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	7,025	16,860	Y	N	1		9
UOH800	IB	8/1/17	8/1/18	82149	ASST PROF, CC, 9-MO	N	C2C09	07	P	1.00	A	0	82,488	Y	N			10
UOH800	IB	10/25/16	8/1/18	74887	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	73,680	Y	N			11
UOH800	IB	8/1/17	8/1/18	74820	PROFESSOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	63,312	Y	N			12
UOH800	IB	1/14/17	8/1/18	74804	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	60,828	Y	N			13
UOH800	IB	6/28/17	8/1/18	74750	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	78,516	Y	N			14

Kauai Community College

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
UOH 800	IB	20170801	Section 304A-1001, HRS	0086680T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	X	1.00	\$55,740	y	N
UOH 800	IB	20170911	Section 304A-1001, HRS	0086941T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$63,276	y	N
UOH 800	ID	20150716	Section 304A-1001, HRS	0085139T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$36,480	y	N
UOH 800	IE	20150203	Section 304A-1001, HRS	0086824T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	0.70	\$45,595	y	N

Kauai Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
UOH800	UOH600	PRIVATE SECRETARY II	A	\$ 52,269	\$ 562	1.1%			0.0%			0.0%
UOH800	UOH600	BUILDING MAINTENANCE WOR	A	\$ 51,002	\$ 148	0.3%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,040	\$ 220	0.6%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,040	\$ 220	0.6%			0.0%			0.0%
UOH800	UOH600	GENERAL LABORER II	A	\$ 38,131	\$ 220	0.6%			0.0%			0.0%
UOH800	UOH600	GENERAL LABORER II	A	\$ 38,732	\$ 56	0.1%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,040	\$ 220	0.6%			0.0%			0.0%
UOH800	UOH600	MAINTENANCE MECHANIC I	A	\$ 51,002	\$ 183	0.4%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,040	\$ 440	1.2%			0.0%			0.0%
UOH800	UOH600	BUILDING MAINTENANCE WOR	A	\$ 54,216	\$ 230	0.4%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,040	\$ 494	1.3%			0.0%			0.0%
UOH800	UOH600	JANITOR II	A	\$ 38,103	\$ 540	1.4%			0.0%			0.0%
UOH800	UOH600	GENERAL LABORER III	A	\$ 41,876	\$ 93	0.2%			0.0%			0.0%
UOH800	UOH600	JANITOR III	A	\$ 40,760	\$ 471	1.2%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 34,967	\$ 2,167	6.2%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 9,993	\$ 395	4.0%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 40,957	\$ 678	1.7%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 17,159	\$ 2,251	13.1%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 17,497	\$ 7,265	41.5%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ -	\$ 454	0.0%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 12,790	\$ 187	1.5%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 12,891	\$ 7,007	54.4%			0.0%			0.0%
UOH800	UOH600	UNIVERSITY SECURITY OFFCR I	A	\$ 35,004	\$ 2,087	6.0%			0.0%			0.0%
			A	\$ 777,549	\$ 26,588	3.4%	\$ 800,875	\$ 23,929	3.0%	\$ 824,901	\$ 21,536	2.6%
		PERCENT OF TOTAL BASE SALA	A	\$ 9,910,325	\$ 26,588	0.3%	\$ 10,207,635	\$ 23,929	0.2%	\$ 10,513,864	\$ 21,536	0.2%
UOH800	UOH600	STUDENT HELP	B	\$ 1,297	\$ 17	1.3%			0.0%			0.0%
UOH800	UOH600	INSTR & STUD SUPP	B	\$ -	\$ 531	0.0%			0.0%			0.0%
UOH800	UOH600	INSTR & STUD SUPP	B	\$ -	\$ 343	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR II	B	\$ -	\$ 274	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR II	B	\$ -	\$ 165	0.0%			0.0%			0.0%

Kauai Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH600	GENERAL LABORER II	B	\$ -	\$ 168	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR II	B	\$ -	\$ 167	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR II	B	\$ -	\$ 55	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR II	B	\$ -	\$ 110	0.0%			0.0%			0.0%
UOH800	UOH600	JANITOR III	B	\$ -	\$ 702	0.0%			0.0%			0.0%
			B	\$ 1,297	\$ 2,532	195.2%	\$ 1,336	\$ 2,279	170.6%	\$ 1,376	\$ 2,051	149.1%
		PERCENT OF TOTAL BASE SALA	B	\$ 222,946	\$ 2,532	1.1%	\$ 229,634	\$ 2,279	1.0%	\$ 236,523	\$ 2,051	0.9%

Kauai Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State- wide	State- wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800

Kauai Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Kauai Community College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Kauai Community College
Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	IB	Kaua'i Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH800	IC	Kaua'i Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	ID	Kaua'i Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration. Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	IE	Kaua'i Community College, Student Services	
UOH800	IF	Kaua'i Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Kauai Community College
Organization Changes

Year of Change
FY18/FY19

Description of Change

None

The web link to the complete set of the College's functional organization charts for the current fiscal year is below:
<http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

UNIVERSITY OF HAWAI‘I SYSTEM COMMUNITY COLLEGES



HAWAI‘I COMMUNITY COLLEGE
BRIEFING ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

Rachel Solemsaas
Chancellor
Hawai‘i Community College

2018 WAM-HRE Briefing Testimony Instructions

A. Mission/Vision:

Hawai'i Community College (Hawai'i CC) recently updated its mission and vision statements and institutional learning outcomes. The Board of Regents approved the [proposed update on March 23, 2017](#); the changes went into effect on July 1, 2017. The Mission and Vision Statements as of July 1, 2017 are as follows:

MISSION: To promote lifelong learning, Hawai'i Community College will emphasize the knowledge and experience necessary for Kauhale members to pursue academic achievement and workforce readiness. Aligned with the mission of the UH Community Colleges, we are committed to serving all segments of our Hawai'i Island community.

VISION: Our Kauhale of lifelong learners will be productive and engaged citizens capable of meeting the complex challenges of our island and global communities.

In support of the success of the College's lifelong learners, Hawai'i CC embraces the Hawaiian concept of *Kauhale* (the Hawaiian village). Hawai'i CC's *Kauhale* is an *'ohana* (family) of "administrators, faculty, staff, students, their families, and the Hawai'i Island community that contributes measurably to the success of our college's mission and outcomes." *Kauhale* enables the College *'ohana* to recognize and celebrate individual skills, knowledge, and experiences as well as the skills, knowledge, and experiences of others in the spirit of *E 'Imi Pono* (seeking excellence). *Kauhale* is embedded in the College's mission and vision statements.

CAMPUS MASTER PLAN

In celebration of its 75th Anniversary, Hawai'i CC adopted the [Strategic Directions 2015-2021 Plan](#), which serves as the campus master plan and is intended to guide the College over six years to achieve its vision of producing lifelong learners who are productive and engaged citizens capable of meeting the complex challenges of a global community.

The Strategic Directions 2015-2021 plan was developed with input from the Hawai'i CC *Kauhale*. It embraces the College's Hawai'i Papa O Ke Ao plan to ensure active support for the participation of Native Hawaiians at the College, providing vigorous programs of study and support for the Hawaiian language, history, and culture, with the goal of increasing the number of Native Hawaiians who successfully complete a college degree and transfer to a four-year institution. A new focus on the success of Filipino and Pacific Islands students is also a part of the plan. Further goals include STEM and entrepreneurial development. The Strategic Directions include bold and innovative tactics to achieve the outcomes set to measure the College's success.

The Strategic Directions and Goals are as follows:

Goals	Strategies
<p>HAWAI'I GRADUATION INITIATIVE: Increase the participation and completion of students, particularly Native Hawaiians, low-income students, and those from underserved regions and populations, and prepare them for success in the workforce and in their communities.</p>	<ul style="list-style-type: none"> ● Strengthen K-12 to College partnership ● Increase College attendance ● Improve retention and promote persistence ● Align curricula with community and workforce needs ● Solidify Pālanui and establish large scale student support
<p>HAWAI'I INNOVATION INITIATIVE: Create more high-quality jobs and diversify Hawai'i's economy</p>	<ul style="list-style-type: none"> ● Advance innovation and entrepreneurship within the College and the community ● Support Hawai'i Island emerging industries and economic sectors
<p>21ST CENTURY FACILITIES: Eliminate the College's deferred maintenance backlog and modernize facilities and campus environments to be safe, sustainable, and supportive of modern practices in teaching and learning.</p>	<ul style="list-style-type: none"> ● Adopt models for capital development and maintenance ● Improve the sustainability and resource conservation practices ● Provide safe, healthy, and discrimination-free environments for teaching, learning, and scholarship for students, employees, and visitors
<p>HIGH PERFORMANCE MISSION DRIVEN SYSTEMS: Through cost-effective, transparent, and accountable practices, ensure financial viability and sustainability to ensure UH's ability to provide a diverse student body throughout Hawai'i with affordable access to a superb higher education experience in support of the institutional mission of the university, which includes commitments to being a foremost indigenous-serving university and advancing sustainability.</p>	<ul style="list-style-type: none"> ● Employ best practices in management, administration and operations ● Increase opportunity and success for students and overall cost-effectiveness by leveraging academic resources and capabilities across the system ● Strengthen indigenous serving capacity ● Foster global leadership in sustainability

Hawai'i CC Manono Campus Long Range Development Plan (2010) can be found here:

<https://hawaii.hawaii.edu/sites/default/files/docs/strategic-plan/manono-lrdp.pdf>

The LRDP for Manono Campus is currently being revised and updated for presentation to the Board of Regents in 2018.

Hawai'i CC Palamanui Campus Long Range Development Plan (2009) can be found here:

<https://hawaii.hawaii.edu/sites/default/files/docs/uhcwh-lrdp.pdf>

B. Integrated Academic and Facilities Plan (IAFP):

ACADEMIC PROGRAM OFFERINGS

Hawai'i Community College is one of seven community colleges that make up the State of Hawai'i's University of Hawai'i Community College (UHCC) System. Like any community college, it is committed in its role to democratize higher education for Hawai'i Island residents through open admissions, affordable costs, geographic access via campuses in East and West Hawai'i, and robust programs and services to address college readiness.

Hawai'i CC supports students' pursuit of academic achievement and workforce readiness by offering [31 academic degrees, 44 career and technical education certificates and two academic subject certificates](#) at its Hilo campus. Our branch campus, Hawai'i Community College-Pāalamanui (Hawai'i CC-PAL), in West Hawai'i offers Hawai'i CC degrees and certificates in ten areas: AA-Liberal Arts, AAS-Culinary, AS-Early Childhood, AS-Fire Science, AA-Hawaiian Studies, AAS-Hospitality, Human Services (certificate), AS Natural Science, AS Nursing, Substance Abuse Counseling (certificate). As the only community college on the island, the College serves the diverse needs of its residents through a variety of innovative instructional delivery modes. It takes pride in serving approximately 90% of Hawai'i Island residents with 78% of our graduates staying on the Island and contributing to our local economy.

The University of Hawai'i system data shows that Hawai'i CC is the main feeder college to the University of Hawai'i at Hilo. Five AA in Liberal Arts degrees with specific concentrations in Administration of Justice, Art, History, Psychology and Sociology were created in Fall 2016 to strengthen the intercollegial pathway for our transfer student population who intend to pursue baccalaureate degrees. In Fall 2018, two additional AA Liberal Arts degree pathways in Business and Health Sciences to UH Hilo will be offered to support our transfer student population.

Hawai'i CC-PAL, through the University of Hawai'i Center West Hawai'i (UHCWH), also hosts students from other campuses in the University of Hawai'i System, as well as students from across the state and worldwide. The UHCWH works in partnership with UH Mānoa, UH Hilo, UH West O'ahu, UH Maui College, and other UH Community Colleges to offer over [50 additional online, distance learning and hybrid degrees on the campus](#).

The College also serves its island community by providing a variety of noncredit programs and courses through the [Office of Continuing Education and Training](#) (OCET). OCET provides lifelong learning opportunities to all ages by offering courses and programs that include non-credit courses, workshops, and customized training for businesses and industries, workforce training and other activities to enhance local economic development efforts. We offer programs designed to inspire and promote engagement both on campus and in our communities, which supports local workforce needs. We work with employers who seek help adapting to change. We also take requests from their employees, students and parents, the un-employed, self-employed, retirees, and the workforce in general.

IMPLICATIONS TO COLLEGE FACILITIES

Hawai'i CC's mission statement affirms our commitment "to serving all segments of our Hawai'i Island community." This applies to the different demographics of our diverse community and to the different regions of Hawai'i Island. Founded in Hilo in 1941 as the Hawai'i Vocational School, the College moved to

a new campus at Manono Street in 1956 and was re-named the Hawai'i Technical School. Today, the College serves about 2,800 students at the Manono campus, a shared facility at the University of Hawai'i at Hilo, Hawai'i CC-PAL, and at other service learning centers in partnerships with local high schools and community centers.

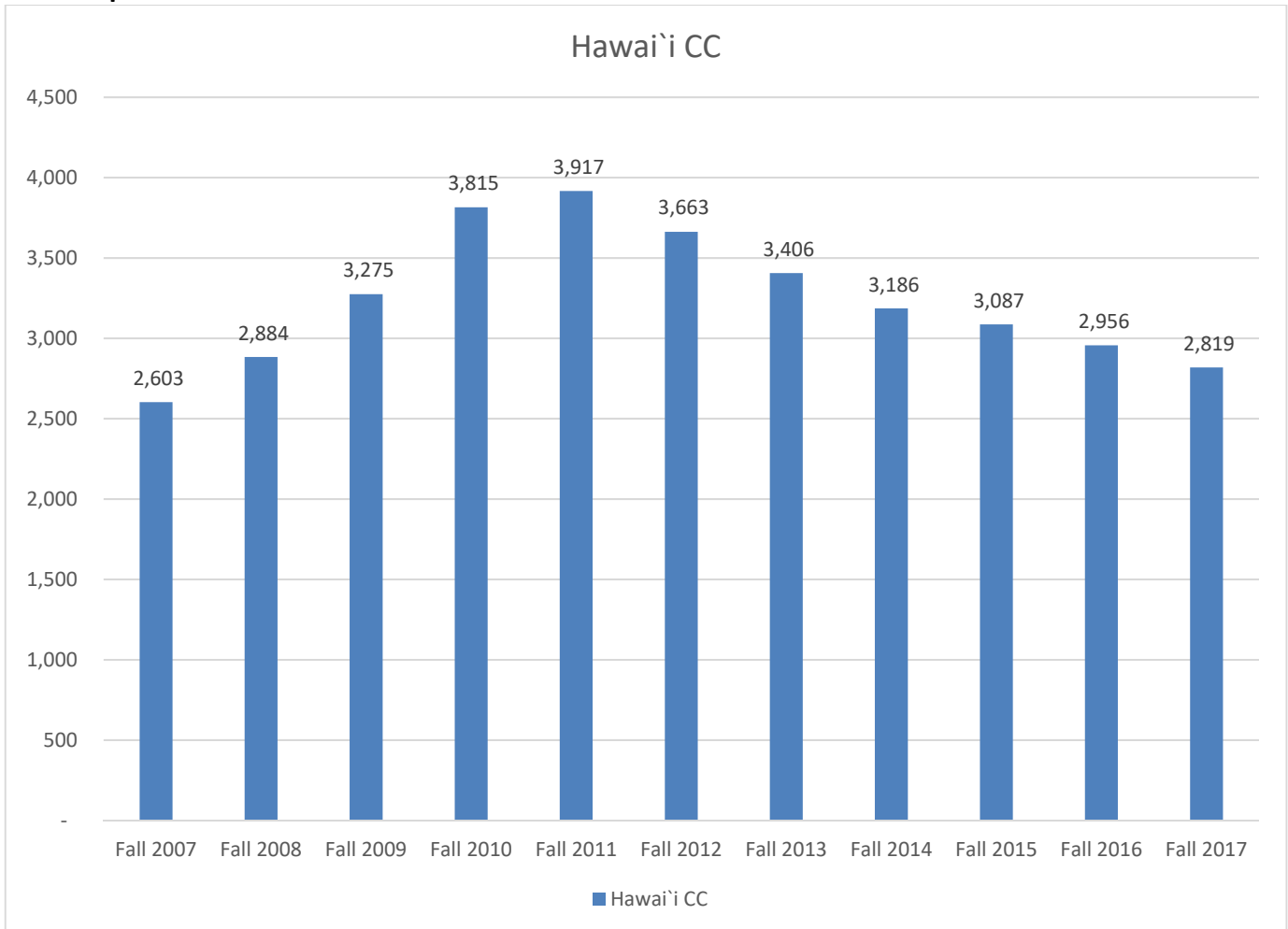
To successfully provide island-wide service with 21st century facilities, the College has outlined its priorities for capital improvements. They include the following:

Manono campus redevelopment. The Manono campus has been the College's main campus since 1956, and has served the community well over the past six decades. However, the time has come to redevelop the campus, as there are numerous facilities limitations and needs. Programs have outgrown their buildings' original purposes and capacities. In addition, classes and facilities located at both the Manono campus and UH Hilo create logistical problems for students who travel between the two. Science lab space is very limited, which hurts the College's ability to increase enrollment in valuable Science, Technology, Engineering and Math (STEM) programs. Buildings are not optimized for sustainability and energy conservation. There is very limited shop space for the apprenticeship program. Many of the buildings are "portables" intended for temporary use. The path to a 21st-century future for the Manono campus should take full advantage of the proximity of UH Hilo so that high cost facilities, such as the library, can be shared.

Pāalamanui program expansion. Since Fall 2015, when the College opened the doors to Hawai'i CC-PAL, student numbers have grown by almost 50%. A significant percentage of these students plan to pursue a four-year degrees through UHCWH. Hawai'i CC-PAL is focused on developing programs that are valuable to the community. One such program is the Associate of Science-Natural Science degree which requires a physics lab by fall 2018. We are grateful for the funding we received to renovate an existing space into a physics lab. Additional funds are needed for the following: paved area, additional parking, outdoor shelter, a covered bus stop for students who use public transportation to get to and from the college and additional shade for the extensive lanai breezeways.

Leveraging satellite-learning centers. With strategic investments and partnerships, the College should be able to offer classes in the northern and southern parts of the island. In Honoka'a, for instance, there is a \$9 million capital appropriation to remodel the North Hawai'i Education and Research Center (NHERC), with facility design underway. The concept is to use distance learning so that students can access lecture courses at Manono and Hawai'i CC-PAL while lab classes are available on site. A similar model could work in learning centers at Ka'u, Pāhoa and Kohala.

C. Campus Enrollment Data:



D. Campus Enrollment Management Plan:

Hawai'i CC's enrollment growth in headcount and full-time-equivalent students (FTE) reached a peak in 2011. During the overall time period from fall 2012 to fall 2017, enrollment decreased from 3,663 to 2,819. This decrease in enrollment was also experienced throughout the UH system in fall 2017. The exceptions to this decrease was an increase in enrollment at the new campuses of the University of Hawai'i - West O'ahu and Hawai'i CC-PAL. Enrollment decreases in large part can be historically attributed to a decline in unemployment rates from 8.3% in 2012 down to 2.6% in 2017.

As part of the UHCC effort to improve enrollment, Hawai'i CC is developing its Strategic Enrollment Management Plan (SEM) which includes strategies in marketing and outreach aimed at increasing student enrollment for all students and specifically those within the following target populations.

Target Populations	Target Enrollment FY 2018
High school graduates direct entry	410
Working age adults, including Veterans	1,526
General Education Development (GED) recipients	227
Pacific Islanders	116
International Students	85

Equally important in improving enrollment is the retention and persistence of continuing students and the eventual attainment of their educational goals via certificate and degree completion. Hawai'i CC is committed to the implementation of the Student Success Pathway (SSP) framework, which will create intentional and structured educational experiences that guide students from their point of entry through graduation, transfer or career.

Hawai'i CC's SSP team of Academic and Student Affairs personnel are working together to create an Integrated Student Advising and Support model that includes a wide range of activities in the following areas - Outreach and Onboarding, Student Success and Retention and Completion to Career/Transfer.

Outreach and Onboarding

- Engage Hawai'i Island K–12 students, parents, and public and private schools early and often to promote and prepare for college readiness
- Expand outreach services and support the completion of college admissions and financial aid applications
- Develop partnerships and enhanced outreach with 10 Hawaii Island high schools through Early College Program
- Customize onboarding services for target groups of students (e.g. direct from high school, adult, first generation, veteran, and dual enrolled students)
- Engage systematically with community-based groups to inform program offerings and curricula
- Provide outreach to students who have stopped-out and/or are close to completion by offering one free class
- Outreach to unemployed, underemployed, working age adults, including veterans, and GED

recipients

- Develop new programs that are responsive to Hawai'i Island community needs.
- Develop weekend, evening, and online programs for working adults to continue and complete a non-credit certificate or college degree.

Student Success and Retention, Completion to Career/Transfer

- Implement of the Student Success Pathway (SSP) framework to create intentionally designed, clear and structured educational experiences that guide students from their point of entry to graduation, transfer and career
- Improve and stabilize student support services, especially for priority targets: Native Hawaiians, Filipinos, Pacific Islanders, Veterans, Adult Learners, and Part-Time Students
- Implement strategic and structured wrap around supports and services to assist academically underprepared students to succeed in the "gateway" courses for the college's major program areas
- Provide Financial Aid and scholarship application assistance and guidance from first to second year promote persistence and progress towards degree goal
- Ensure every student receives assistance with identifying a program of study and developing an academic plan through graduation and/or transfer
- Establish pathways for all degree programs, including transfer pathways from non-credit or the community colleges
- Develop career counseling strategies and interventions; embed career exploration and counseling throughout a students' academic program
- Facilitate workforce development programs in collaboration with community partners
- Strengthen developmental education initiatives that increase preparation for college level courses
- Maximize use of technology which supports students success through holistic and just-in-time supports (e.g. MySuccess)

E. List of All Programs (See Table 1):

1) As a result of your campus Integrated Academic and Facilities Plan and your campus Enrollment Management Plan, what academic programs is your campus planning to consolidate?

Hawai'i CCs Integrated Academic and Facilities and Enrollment Management plans did not result in the consolidation of any academic programs. However, Hawai'i CC has made a number of changes to its program and degree offerings. These changes are

described in the response to #3 below.

2) How do you plan to repurpose the positions tied to the consolidated academic programs?

Hawai'i CC has not consolidated any programs, however the College plans to consolidate two divisions into one-Business Education and Technology with Hospitality- with only one division chairperson, resulting in cost savings of reassigned time and stipend.

3) What new programs are you proposing to implement that drive economic and workforce development in your community and/or geographic region?

Hawai'i CC reviews academic programs via the annual review and three-year comprehensive review processes. As a result, Hawai'i CC has modified, removed and added programs as a solution to low enrollment numbers, better pathway alignment to four-year institutions, and/or meeting workforce needs in the State of Hawaii.

- Hawai'i CC created concentrations in our Liberal Arts program that provide pathways into University of Hawaii programs. Five new concentrations were added to the Liberal Arts AA in 2016-2017: Administration of Justice, Art, History, Psychology, and Sociology. Most HawCC students who transfer within the UH system go to UH Hilo. These concentrations were created to facilitate transfer with the least number of excess credits, shortening time to degree. Psychology, Sociology, and Administration of Justice make up the top three Liberal Arts transfer degrees to UH Hilo.
- The AA in Hawaiian Studies program was added to our offerings. This degree is designed for students who will transfer to a four-year college or university program for which a foundational knowledge of the Native Hawaiian culture is necessary or beneficial.
- The AS in Creative Media was added to our offerings. This program prepares students for employment in the field of digital media design and production. It is designed to provide education and training to students seeking entry-level positions as digital media artists and/or transfer to a baccalaureate granting institution. It provides professionals already in the field with updated technology training and articulates with UH West O'ahu's Bachelor's degrees in Creative Media.
- Hawai'i CC offers an AS degree in Natural Science with two concentrations - Biological Science or Physical Science. This AS degree program prepares students to transfer to 4-year institutions in STEM (Science, Technology,

Engineering and Mathematics) related fields.

- The AAS-Electronics Technology program was temporarily suspended due to low enrollment, and current students were given the opportunity to complete the program by the AY 17-18. Despite low enrollment, the occupational outlook in the State of Hawaii for graduates in Electronics Technology increased by 150% from 2015 to 2016. There are more jobs than graduates, indicating a need for skilled workers. To ensure that we continue to meet industry and workforce needs, the faculty was tasked with identifying strategies for increasing interest and enrollment in the program and alignment of the program with industry needs.
- The IT Program has added a new cybersecurity Certificate of Competence in Information Security and Assurance. It is a field of great national importance, and the HawCC IT Program has joined with the UH system in a major grant to train the workforce in cybersecurity issues. According to Hawai'i Industry Sectors, there is a 10% increase in occupational demand for those graduating with an Associates in IT. This includes a 24% increase in occupations, specific to Health information technicians, for students graduating with an Associates.
- A proposal was submitted to create a Certificate of Completion for Cultural Resource Management that combines 12 credits from the Hawaiian Lifestyles Program with 12 credits from the Forest TEAM program. Many students want to incorporate cultural practices and knowledge with their science-based TEAM degree. This Certificate program will formalize that process for students by combining knowledge of Hawaiian cultural and scientific practices to manage natural resources.
- The new interdisciplinary Global Studies Academic Subject Certificate, approved for AY18-19, is designed to integrate student learning across disciplines and programs and foster connections between disciplinary learning, world languages, and study abroad experiences. The certificate requires a total of 16 credits of international coursework. Students will complete at least three credits of world language study, at least three credits of internationalized courses, and an education abroad experience.

F. Partnerships:

Hawai'i CC leverages program degrees, certificates, and courses that are available within the UH system. This includes bachelor, master's, and doctoral distance learning programs offered through the [University Center](#) at the Pālanui campus.

- AS Veterinary Technology from Windward CC
- AS Teaching from Leeward CC
- EMT courses from Kapi'olani CC
- Community Health Worker from Maui CC
- School Health Aide from Kapiolani CC
- Science lecture courses and labs from UH Hilo
- Continuing Education Classes at Palamanui from UH Hilo CCECS

Programs and courses that are being explored include the following:

- Partnership and curriculum collaboration between Hawaii CC Agriculture program and Landscape Industry Council of Hawai'i/CTAHR for certification training and testing
- Aquaculture certification program between HawaiiCC and UH-Hilo
- Aviation Mechanics from Honolulu CC
- Marine Technology from Honolulu CC

Budget Request

G. Campus Budget Process

The campus annual program review and budget process are outlined in the following link, http://hawaii.hawaii.edu/sites/default/files/docs/strategic-plan/annual_review_budget_process.pdf.

H. Campus Budget Funding Requests and Explanation (see Table 2A)

Table 1

Hawaii Community College
Academic Programs

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
Accounting (ACC)	The Accounting program prepares students for entry-level positions. Learning centers on the accounting equation and the accounting cycle, recording financial transactions, and preparing financial statements.	AAS CA	UOA800	Manono Campus Redevelopment
Administration of Justice (AJ) -Homeland Security (AJ-HL) -Criminal Justice Addictions Professional (AJ-CJAP)	This program provides students with a solid background in the field of Administration of Justice by offering a variety of courses designed to prepare students for careers within the criminal justice system.	AS CO CO	UOA800	Manono Campus Redevelopment
Agriculture (AGR) -Farm Worker (AGR-FMWK) -Landscape Worker (AGR-LSWK)	This program prepares students for employment in government service, agribusiness, horticulture, livestock, flowers and foliage, landscape, macadamia nuts, papaya, and coffee industries.	AAS, CA CO CO	UOA800	Manono Campus Redevelopment, Palamanui Landscape Industry Testing Site to be established in partnership with Landscape Industry Council of Hawaii/CTAHR

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
Architectural, Engineering and CAD Technologies (AEC) -Geomatics and GIS (AEC-GMAT) -Geospatial Technologies (AEC-GSPT) -Sustainable Lot Design and Site Prep (AEC-SLDP)	This program prepares students for employment with architectural firms, contractors, engineers, surveyors, or government agencies. Job responsibilities range from making accurate working drawings of buildings to assisting a surveying crew.	AAS, CA CA CO CO	UOA800	Manono Campus Redevelopment
Auto Body Repair and Painting (ABRP)	This program offers vocational training to students desiring to gain knowledge, and develop salable skills and attitudes that will qualify them for employment in the auto body repair and painting industry and related occupations.	AAS, CA	UOA800	
Automotive Mechanics Technology (AMT)	This program prepares the student for employment as a general mechanic in a service station or auto dealer's shop, or as a specialty mechanic or a specialist on engine tune-ups or electrical systems.	AAS, CA	UOA800	
Business Technology (BTEC) -Virtual Office Assistant (BTEC-VOA)	The Business Technology program prepares students for employment in positions such as administrative assistants, receptionists, clerks, or secretaries.	AAS, CA, CO CO	UOA800	Manono Campus Redevelopment
Carpentry (CARP)	The Carpentry program allows students to participate in the "foundation-to-finish" experiences necessary to build a basic residential house while	AAS, CA	UOA800	Manono Campus Redevelopment

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
	completing the required carpentry coursework.			
Creative Media (CM)	The Creative Media program prepares students for employment in the field of digital media design and production.	AS	UOA800	Manono Campus Redevelopment
Culinary Arts (CULN)	This program is designed to provide for entry-level employment in hotels, full-service restaurants, fast food restaurants, institutions (schools, hospitals, corrections, etc.) and private clubs.	AAS, CA, CO	UOA800	Manono Campus Redevelopment, Palamanui enhancement of Al Fresco dining area for fine dining and short order service competencies, Leverage Learning Centers.
Diesel Mechanics (DISL)	This program prepares the student for employment as a skilled tradesperson who troubleshoots, maintains, and repairs various types of diesel engines, trucks, tractors, boats, and other heavy equipment.	AAS, CA	UOA800	
Digital Media Arts (DMA)	This program prepares students for employment in the field of digital media design and production. It gives necessary education and training to students seeking entry-level positions as digital media artists and/or transfer to a Baccalaureate granting institution.	CO	UOA800	Manono Campus Redevelopment, Palamanui Classroom Capacity and Scheduling

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
Early Childhood Education (ECED)	This program is designed to provide attitudes, skills, and knowledge for people who work with young children and their families in a variety of early childhood programs.	AS, CA, CO	UOA800	Manono Campus Redevelopment
Electrical Installation and Maintenance Technology (EIMT)	This program prepares students for employment with electrical appliance shops, utility companies, and electrical construction, and maintenance companies.	AAS, CA	UOA800	Manono Campus Redevelopment
Electronics Technology (ET) -Optics Technology (ET-OT) -Network Technology (ET-NT)	This program prepares students for employment in telecommunications, medical electronics, computers, and consumer electronics. The electronic technician fabricates, installs, maintains, and repairs electronic equipment.	AAS, CA CO CO	UOA800	Manono Campus Redevelopment
Fire Science (FS)	This program prepares individuals with the academic knowledge for entry employment in the Fire Service field as well as meeting the needs of in-service professionals.	AS, CA	UOA800	Manono Campus Redevelopment, Palamanui Classroom Capacity and Scheduling
Hawaiian Studies - Concentration in Hula (AA-HWST-HULA) -Concentration in Kapuahi Foundations (AA-HWST-KAPU)	This program is designed for students who are preparing to transfer to a four-year college or university and who have an interest in achieving a qualification that would be beneficial in the workforce or other areas of study where a foundational knowledge of the Native Hawaiian host	AA AA	UOA800	Manono Campus Redevelopment

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
	culture can complement their worldview.			
Hospitality and Tourism (HOST)	The Hospitality and Tourism program is designed to provide job training for entry-level and first line supervisory level positions in the hospitality/visitor industry.	AAS, CA, CO	UOA800	Manono Campus Redevelopment
Human Services (HSER)	This certificate prepares students for entry- and mid-level entry employment in such diverse settings as group homes and halfway houses; correctional, developmentally delayed, and community mental health centers; family, child and youth agencies; and programs concerned with special needs such as alcoholism, drug abuse, family violence, homelessness, and aging.	CO	UOA800	Manono Campus Redevelopment
Information Technology (IT) -Computer Support (IT-ITCS) -Information Security and Assurance (IT-ISA)	The Information Technology program is a career-laddered, competency-based program that provides training in the use and support of business-related computer systems, data communication networks (including local area networks), and the development of business computer information systems programs using procedural, event-driven and object-oriented programming techniques.	AS, CA CO CO	UOA800	Manono Campus Redevelopment
Liberal Arts, Associate in Arts (AA-LBRT) -Concentration in Administration of Justice (AA-	The Associate in Arts degree Program, also referred to as the Liberal Arts (LBRT) Program, is designed for students who are preparing themselves to transfer to a four-year college or university.	AA AA	UOA800	Manono Campus Redevelopment

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
LBRT-AJ) -Concentration in Art (AA-LBRT-ART) -Concentration in History (AA-LBRT-HIST) -Concentration in Psychology (AA-LBRT-PSY) -Concentration in Sociology (AA-LBRT-SOC) -Environmental Studies Academic Subject Certificate (ASC-ENVS) -Hawai'i Life Styles Academic Subject Certificate (ASC-HLS)		AA AA AA AA ASC ASC		
Machine, Welding and Industrial Mechanics Technologies (MWIM)	This program prepares the student for employment in the metalworking and mechanical/maintenance trades.	AAS, CA, CO	UOA800	
Marketing (MKT) -Business Essentials (MKT-BESS)	This program is designed for students planning a career in the field of merchandising/marketing. The competency-based curriculum is designed to	AAS, CA CO	UOA800	Manono Campus Redevelopment

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
-Business Foundations (MKT-BUSF) -Entrepreneurship (MKT-ENT) -Retail Foundations (MKT-RETF)	prepare students for positions such as sales associate, stock clerk, display person, account assistant, assistant buyer, marketing assistant, and assistant manager and to provide basic training for possible advancement to management positions.	CO CO CO		
Natural Science (NSCI) -Biological Science (NSCI-BSC) -Physical Science (NSCI-PSC) .	This Associate in Science Degree program prepares students to transfer to 4-year institutions in STEM (Science, Technology, Engineering and Mathematics) related fields.	AS AS	UOA800	Manono Campus Redevelopment, Palamanui Campus Physics Lab Conversion, Leverage Learning Centers
Nursing (NURS)	The Associate in Science Degree in Nursing (ASN-RN) prepares students with knowledge, skills, and attitudes required for entry-level positions as Registered Nurses.	AS	UOA800	Manono Campus Redevelopment Need for Student, Support Service Capacity at Kona Community Hospital, Leverage Learning Centers
Practical Nursing (PRCN)	The Certificate of Achievement in Practical Nursing Program (CA-PRCN) prepares students with the knowledge, skills, and attitudes required for entry-level positions as Licensed Practical Nurses.	CA	UOA800	Manono Campus Redevelopment

Program	Description	Activities	Prog ID(s)	Academic/Facilities Plan
Substance Abuse Counseling (SUBS) -Prevention Specialist (SUBS-PVS)	A 20-credit Certificate of Competence in Substance Abuse Counseling is offered for students interested in a career in substance abuse counseling.	CO CO	UOA800	Manono Campus Redevelopment
Tropical Forest Ecosystem and Agroforestry Management (TEAM)	Students learn to actively manage Hawai'i's native forest ecosystems, grow native plants, establish agroforestry operations, use Global Positioning Systems (GPS), and Geographic Information Systems (GIS).	AS, CA	UOA800	Manono Campus Redevelopment

Hawaii Community College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Hawaii Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			JOH System Recommendation			Impact
				FY19			FY19			
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776	Hawaii Community College is committed to providing a safe and secure learning environment for the campus community 24 hours a day, 365 days a year. Security Officers are responsible for public safety, campus investigations, upholding security laws, emergency management and special event management. Security Officers patrol the campus on foot and respond to all situations where Campus Security assistance is required. Additional Officers would provide the campus with 2.00 positions on duty per shift, 24 hours a day for proper coverage and their own safety.
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992	In support of HGI, this includes 2 faculty positions for Hawaiian Studies and NH student support. These were formerly funded by a Title 3 grant which expired.
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504	This position will ensure support and outreach to Veteran Students.
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000	This is in support of the expanding apprenticeship costs.

Hawai'i Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
Hawaii CC								
UOH 800	UOH 400	CHANCELLOR	\$ 169,920	A	P	\$ 4,548	Performance Evaluation	President's Memorandum
UOH 800	UOH 400	VICE CHANCELLOR & PROF	\$ 130,380	A	P	\$ 3,756	Performance Evaluation	President's Memorandum
UOH 800	UOH 400	INTERIM VICE CHANCELLOR	\$ 91,776	A	P	\$ -		
UOH 800	UOH 400	INTERIM VICE CHANCELLOR	\$ 91,776	A	P	\$ -		
UOH 800	UOH 400	DIR OF CONTINUING ED & TRNG	\$ 89,904	A	P	\$ 2,952	Performance Evaluation	President's Memorandum
UOH 800	UOH 400	DIR OF UNIV OF HI CTR	\$ 105,516	A	P	\$ -		
UOH 800	UOH 400	DEAN	\$ 100,008	A	P	\$ -		
UOH 800	UOH 400	DEAN (VACANT)	\$ -	A	T	\$ -		
UOH 800	UOH 400	DEAN (VACANT)	\$ -	A	P	\$ -		

Hawai'i Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH 400	A	\$ 14,799,507	\$ 12,382	\$ 14,787,125	0.1%	Recruitment for AJ/SUBS Instructor vacated at the end of Fall 2017 will be delayed until Fall 2018.

Hawai'i Community College
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Hawaii Community College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 27,263	UOH900	0.1%	UOH400	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 4,538	UOH900	0.0%	UOH400	0.0%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 223,470	UOH906	1.9%	UOH400	1.6%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 313,179	UOH906	2.7%	UOH400	2.3%	Performance funding - UHCC	Y
10/31/2016	A			\$ 52,500	UOH900	0.1%	UOH400	0.4%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 246,377	UOH900	0.5%	UOH400	1.8%	Performance funding - UH System	Y
10/31/2016	A			\$ 92,894	UOH906	0.8%	UOH400	0.7%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 70,650	UOH906	0.6%	UOH400	0.5%	Student Success Council allocation	Y
4/30/2017	A			\$ -	UOH900	0.0%	UOH400	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 1,030,871				7.6%		
FY 2018										
12/5/2016	A			\$ 27,263	UOH900	0.0%	UOH400	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 4,538	UOH900	0.0%	UOH400	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 223,470	UOH906	1.4%	UOH400	1.5%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 176,163	UOH906	1.1%	UOH400	1.2%	Performance funding - UHCC	Y
12/5/2016	A			\$ 52,500	UOH900	0.1%	UOH400	0.4%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 21,731	UOH900	0.0%	UOH400	0.1%	Performance funding - UH System	Y
1/1/2017	A			\$ 268,313	UOH906	1.6%	UOH400	1.8%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 70,650	UOH906	0.4%	UOH400	0.5%	Student Success Council allocation	Y
5/6/2017	A			\$ -	UOH900	0.0%	UOH400	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 194,898	UOH906	1.2%	UOH300	1.3%	Hawaii Promise	Y
TOTALS				\$ 1,039,526				7.0%		

Hawaii Community College
Vacancy Report as of November 30, 2017

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	GB	12/31/15	1/1/18	83535	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	27,042	98,520	Y	N		LECTURER	1
UOH800	GB	1/1/16	8/1/18	83717	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	64,272	Y	N		LECTURER	2
UOH800	GE	5/22/16	3/1/18	81687	INSTR & STUD SUPP	N	PBB	08	P	1.00	A	17,120	61,380	Y	N			3
UOH800	GB	6/1/16	8/1/18	82812	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	75,912	Y	N		LECTURER	4
UOH800	GB	11/1/16	8/1/18	80013T	INSTR & STUD SUPP (9 MONTH) (ke	N	PBA	08	T	1.00	A	0	41,376	Y	N		CASUAL	5
UOH800	GF	2/11/17	7/1/18	81400	INSTITUTIONAL SUPPORT	N	PBB	08	P	1.00	A	0	54,504	Y	N			6
UOH800	GB	4/1/17	4/1/18	83348	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	13,521	89,292	Y	N			7
UOH800	GB	4/1/17	8/1/18	89456	DEAN (CC)	Y	12	87	P	1.00	A	0	115,760	Y	N			8
UOH800	GD	4/15/17	4/1/18	78399	INSTITUTIONAL SUPPORT	N	PBB	08	P	1.00	A	12,840	61,380	Y	N			9
UOH800	GB	6/1/17	8/1/18	86694	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	77,988	Y	N		LECTURER	10
UOH800	GB	6/1/17	8/1/18	88032	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	66,840	Y	N		LECTURER	11
UOH800	GE	6/3/17	2/1/18	83209	INSTRUCTOR, CC, 11-MO	N	C2	07	P	1.00	A	22,535	75,924	Y	N			12
UOH800	GB	8/1/17	8/1/18	74869	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	57,288	Y	N		LECTURER	13
UOH800	GB	8/1/17	8/1/18	82451	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	61,656	Y	N		LECTURER	14
UOH800	GB	8/1/17	8/1/18	86985	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	54,084	Y	N		LECTURER	15
UOH800	GF	8/1/17	2/1/18	79764	ALLIED HEALTH & SAFETY	N	PBB	08	P	1.00	A	21,400	91,200	Y	N			16
UOH800	GB	8/14/17	8/1/18	74863	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	77,004	Y	N		LECTURER	17
UOH800	GB	9/16/17	8/1/18	83156	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	58,488	Y	N		LECTURER	18
UOH800	GF	new		78044	PHYSICAL PLANT MGT	N	PBB	08	P	1.00	A	0	0	Y	N			19

Hawaii Community College

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
UOH 800	GB	20170701	Section 304A-1001, HRS	0077035T	INSTR & STUD SUPP (9 MONTH)	N	PBA-9	08	T	B	1.00	\$39,768	y	N
UOH 800	GB	20160701	Section 304A-1001, HRS	0077175T	INSTR & STUD SUPP (9 MONTH)	N	PBA-9	08	T	B	0.50	\$18,012	y	N
UOH 800	GB	20170701	Section 304A-1001, HRS	0077365T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$50,352	y	N
UOH 800	GB	20170701	Section 304A-1001, HRS	0077777T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$46,512	y	N
UOH 800	GB	20170701	Section 304A-1001, HRS	0079296T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$50,352	y	N
UOH 800	GB	20170701	Section 304A-1001, HRS	0079412T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$45,600	y	N
UOH 800	GB	20170701	Section 304A-1001, HRS	0080004T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	GB	20171001	Section 304A-1001, HRS	0084370T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	F	1.00	\$54,084	y	N
UOH 800	GB	20170816	Section 304A-1001, HRS	0086581T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$63,288	y	N
UOH 800	GC	20170701	Section 304A-1001, HRS	0081945T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$51,360	y	N
UOH 800	GD	20170701	Section 304A-1001, HRS	0900871	OFFICE ASSISTANT III	N	SR08	03	T	B	1.00	\$27,660	y	Y
UOH 800	GD	20170701	Section 304A-1001, HRS	0077236T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$56,712	y	N
UOH 800	GD	20170701	Section 304A-1001, HRS	0077237T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$51,360	y	N
UOH 800	GD	20170701	Section 304A-1001, HRS	0079427T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$43,824	y	N
UOH 800	GE	20171001	Section 304A-1001, HRS	0077001T	INSTR & STUD SUPP	N	PBB	08	T	F	1.00	\$50,352	y	N
UOH 800	GE	20170701	Section 304A-1001, HRS	0077351T	INSTR & STUD SUPP	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	GE	20170701	Section 304A-1001, HRS	0079270T	INSTR & STUD SUPP	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	GE	20170701	Section 304A-1001, HRS	0081190T	INSTR & STUD SUPP	N	PBA	08	T	B	1.00	\$43,824	y	N
UOH 800	GE	20170926	Section 304A-1001, HRS	0086865T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$63,288	y	N
UOH 800	GF	20170701	Section 304A-1001, HRS	0900694	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	B	1.00	\$36,384	y	N
UOH 800	GF	20170701	Section 304A-1001, HRS	0900702	BUILD & GROUNDS CUSTODIAN II	N	BC02	01	T	B	0.50	\$19,464	y	N
UOH 800	GF	20170701	Section 304A-1001, HRS	0900781	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	B	1.00	\$34,944	y	N
UOH 800	GF	20170701	Section 304A-1001, HRS	0900782	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	B	1.00	\$34,944	y	N
UOH 800	GF	20170701	Section 304A-1001, HRS	0077905T	INSTITUTIONAL SUPPORT	N	PBB	08	T	W	1.00	\$66,432	y	N

Hawaii Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH400	OFFICE ASSISTANT III	A	\$ -	\$ 1,154	0.0%			0.0%			0.0%
			A	\$ -	\$ 1,154	0.0%	\$ -	\$ 1,039	0.0%	\$ -	\$ 935	0.0%
		PERCENT OF TOTAL BASE SALA	A	\$ 12,430,134	\$ 1,154	0.0%	\$ 12,803,038	\$ 1,039	0.0%	\$ 13,187,129	\$ 935	0.0%
UOH800	UOH400	NETWORK SPECIALIST	B	\$ -	\$ 1,453	0.0%			0.0%			0.0%
UOH800	UOH400	INFORMATION TECHNOLOGY	B	\$ -	\$ 332	0.0%			0.0%			0.0%
UOH800	UOH400	INFORMATION TECHNOLOGY	B	\$ -	\$ 958	0.0%			0.0%			0.0%
UOH800	UOH400	INFORMATION TECHNOLOGY	B	\$ -	\$ 4,099	0.0%			0.0%			0.0%
UOH800	UOH400	INSTR & STUD SUPP	B	\$ -	\$ 446	0.0%			0.0%			0.0%
UOH800	UOH400	FINANCIAL AID SP	B	\$ -	\$ 668	0.0%			0.0%			0.0%
UOH800	UOH400	OFFICE ASSISTANT III	B	\$ -	\$ 104	0.0%			0.0%			0.0%
UOH800	UOH400	INSTITUTIONAL SUPPORT	B	\$ -	\$ 11	0.0%			0.0%			0.0%
UOH800	UOH400	INSTITUTIONAL SUPPORT	B	\$ -	\$ 6,716	0.0%			0.0%			0.0%
UOH800	UOH400	INSTITUTIONAL SUPPORT	B	\$ -	\$ 3,132	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 3,890	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,431	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 656	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,314	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 2,580	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,740	0.0%			0.0%			0.0%
UOH800	UOH400	STUDENT SERVICES SP	B	\$ 41,159	\$ 827	2.0%			0.0%			0.0%
UOH800	UOH400	STUDENT HELP	B	\$ 3,478	\$ 6	0.2%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 73	0.0%			0.0%			0.0%
UOH800	UOH400	JANITOR II	B	\$ -	\$ 121	0.0%			0.0%			0.0%
UOH800	UOH400	JANITOR III	B	\$ -	\$ 130	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ 33,945	\$ 693	2.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ 33,945	\$ 720	2.1%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,708	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ 33,965	\$ 1,975	5.8%			0.0%			0.0%
UOH800	UOH400	OFFICE ASSISTANT III	B	\$ 25,439	\$ 160	0.6%			0.0%			0.0%

Hawaii Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH400	ACADEMIC SUPPORT	B	\$ -	\$ 168	0.0%			0.0%			0.0%
UOH800	UOH400	INSTITUTIONAL SUPPORT	B	\$ 13,226	\$ 2,236	16.9%			0.0%			0.0%
UOH800	UOH400	IT SPECIALIST	B	\$ -	\$ 7	0.0%			0.0%			0.0%
UOH800	UOH400	INFORMATION TECHNOLOGY	B	\$ -	\$ 207	0.0%			0.0%			0.0%
UOH800	UOH400	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 24	0.0%			0.0%			0.0%
			B	\$ 185,157	\$ 38,585	20.8%	\$ 190,712	\$ 34,727	18.2%	\$ 196,433	\$ 31,254	15.9%
		PERCENT OF TOTAL BASE SALA	B	\$ 2,120,514	\$ 38,585	1.8%	\$ 2,184,129	\$ 34,727	1.6%	\$ 2,249,653	\$ 31,254	1.4%

Hawaii Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State-wide	State-wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800

Hawaii Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Hawai'i Community College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Hawai'i Community College
Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH 800	UOH 401/GB	Hawai'i Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH 800	UOH 402/GC	Hawai'i Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH 800	UOH 403/GD	Hawai'i Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration.
UOH 800	UOH 404/GE	Hawai'i Community College, Student Services	Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH 800	UOH 405/GF	Hawai'i Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Hawaii Community College
Organization Changes

Table 13

Year of Change

FY18/FY19

Description of Change

HawCC's function organization chart can be found here: <http://uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

UNIVERSITY OF HAWAI'I SYSTEM COMMUNITY COLLEGES



UNIVERSITY OF HAWAI'I - MAUI COLLEGE
BRIEFING ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

Lui Hokoana
Chancellor
University of Hawai'i - Maui College

A. Provide your vision and campus master plan.

Vision

UH Maui College will prepare students to respond to emerging challenges in their lives, communities, and the world through compassion, leadership, problem-solving, and innovation.

Strategic Plan

In fall 2014 and in alignment with the UH System and UHCC System’s new cycle of strategic planning efforts, the UHMC Strategic Planning Council (SPC) led the coordination of the UHMC 2015-2021 Strategic Directions. In the strategic plan’s development phase, campus-wide participation at strategic planning events leading up to and throughout 2013-2014 established the five theme areas for the plan: Student Success, Quality of Learning, Hawai‘i Papa O Ke Ao, Community Needs and Workforce Development, and Sustainability.

Strategic Theme	Strategic Theme Goal
STUDENT SUCCESS (SS)	To build pathways and assure learning
QUALITY OF LEARNING (QL)	To encourage and maintain high-quality learning across the institution
HAWAI‘I PAPA O KE AO (HPOKA)	To empower Native Hawaiians, the Indigenous People of Hawai‘i, by creating a model Indigenous-Serving institution of higher education that perpetuates cultural traditions, language, history, and values to promote student success, leadership development, and well-being of ‘ohana (family) and community
COMMUNITY NEEDS AND WORKFORCE DEVELOPMENT (CNWD)	To prepare students to meet current and emerging community and workforce needs and opportunities
SUSTAINABILITY (SUS)	To create a culture of sustainability at UHMC in its communities and environments by embedding sustainability practices and processes throughout the College

Link to Maui College Strategic Plan: [UHMC 2015-2021 Strategic Directions Document](#)

B. Provide your campus Integrated Academic and Facilities Plan.

Maui College does not have an Integrated Academic and Facilities Plan specific to its own campus; instead the college is using the system plan. Now that the system Integrated Academic and Facilities plan has been adopted by the board of regents the college will adhere to the principles found in the plan. The System Integrated Academic and Facilities plan was used in the development of the Maui College Enrollment Management Plan. Included in this section is an excerpt from the system plan related to Maui College.

The UH Community Colleges are critical in expanding access to higher education. The community college mission is enabled by open admissions, affordable costs, easy geographic access and robust programs and services to address college readiness.

The UH Community Colleges play a major role in Hawaii's workforce development by providing degree and certificate programs in multiple career and technical fields. Students may use these skills for immediate employment. As pathways are developed and refined, these credentials increasingly provide the basis for transfer to a technical bachelor's degree at UH West O'ahu. The UH Community Colleges also address workforce needs across the state through non-credit programs, short-term training and professional development.

In addition, the baccalaureate pathway for community college students is well articulated, and several policies (common general education, dual enrollment, articulated major pathways, guaranteed admissions, etc.) provide opportunities that are beyond those of other higher education systems. Through many collaborative programs, community college students often engage with their baccalaureate student counterparts and university faculty on other campuses of the UH system.

Implications for UH Community Colleges enrollment

The UH Community Colleges experienced a 40% enrollment increase during the recession, an increase that has since decreased to about 20% above pre- recession levels. In considering enrollment, the UH Community Colleges must focus on:

- Helping address the Department of Education's (DOE) goal to increase the college going rate from 54% to 65% of its graduating class. Most DOE students not currently going on to college would likely first attend a UH community college.
- Targeting working adults. Data suggests that Hawai'i under-enrolls adults in comparison to comparable mainland U.S. community colleges. Serving these largely part-time students would rely heavily on online education, workplace or community based delivery, evening classes and/or special cohorts. Transfer pathways to UH's baccalaureate programs should also be provided.
- Eliminating the enrollment gap for Pacific Island students, one of Hawai'i's fast-growing population segments, who are currently underrepresented in higher education.

- Building more of the successful international programs, with particular emphasis on bridging programs to the baccalaureate campuses.
- Committed to increasing the persistence of students to the second year and on to completion.

Implications for UH Community College facilities

The deferred maintenance backlog at the community colleges is scheduled to be eliminated over the next three years. As with the other campuses, there remains the importance of ongoing modernization to ensure that teaching and learning spaces meet current needs.

Implications for UH Community Colleges programs

The UH Community Colleges offer three applied baccalaureate degrees at UH Maui College to meet local workforce needs. Given the ability to develop 2+2 and 3+1 partnerships with UH baccalaureate campuses, there are no plans for further baccalaureate degree programs at UH Maui or other UH community colleges.

Technical programs are driven by local workforce demands and requirements. Planning tools and processes are now being developed and released to ensure that data about Hawai'i's current and emerging economy, as well as the perspectives of Hawai'i business and industry, can play an important part in UH planning to respond to statewide workforce needs.

Next Steps

The next sections describe some of the actions necessary to implement this integrated academic and facilities plan, including activities already underway.

Implementation of a New Program Approval Process

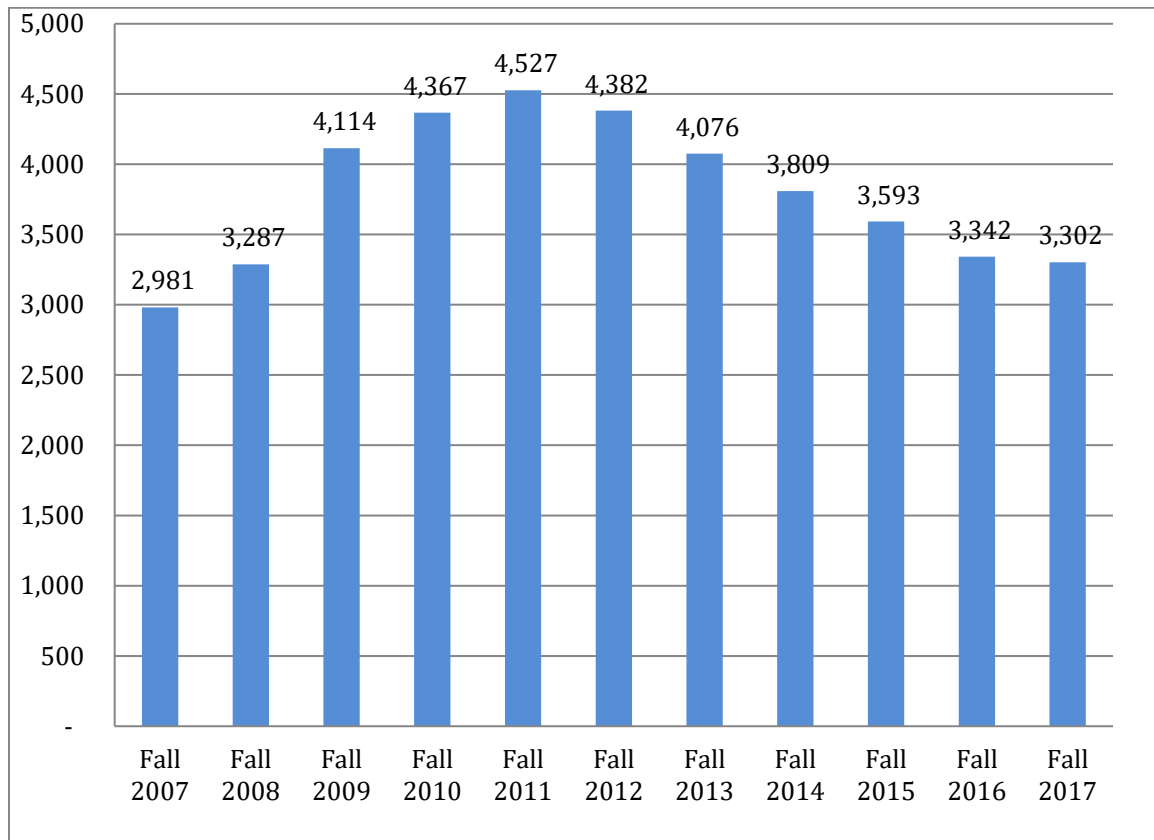
The new program approval process will include a new initial assessment as to whether a proposed program is consistent with the mission and principles of this plan. This will help align program offerings clearly and ensure appropriate placement of programs, reduce duplication and increase curricular pathways across the system. Only after this preliminary approval will a campus develop more a more formal new program proposal.

At the same time, the program proposal process must be streamlined and support far greater agility and responsiveness than today. UH needs to be able to quickly initiate new programs that respond to market demands, particularly when there are few or no new resource requirements. A new approach to describing the resource requirements and implications will be part of the process to provide better focus on overall resource use and allocation within the proposing academic unit.

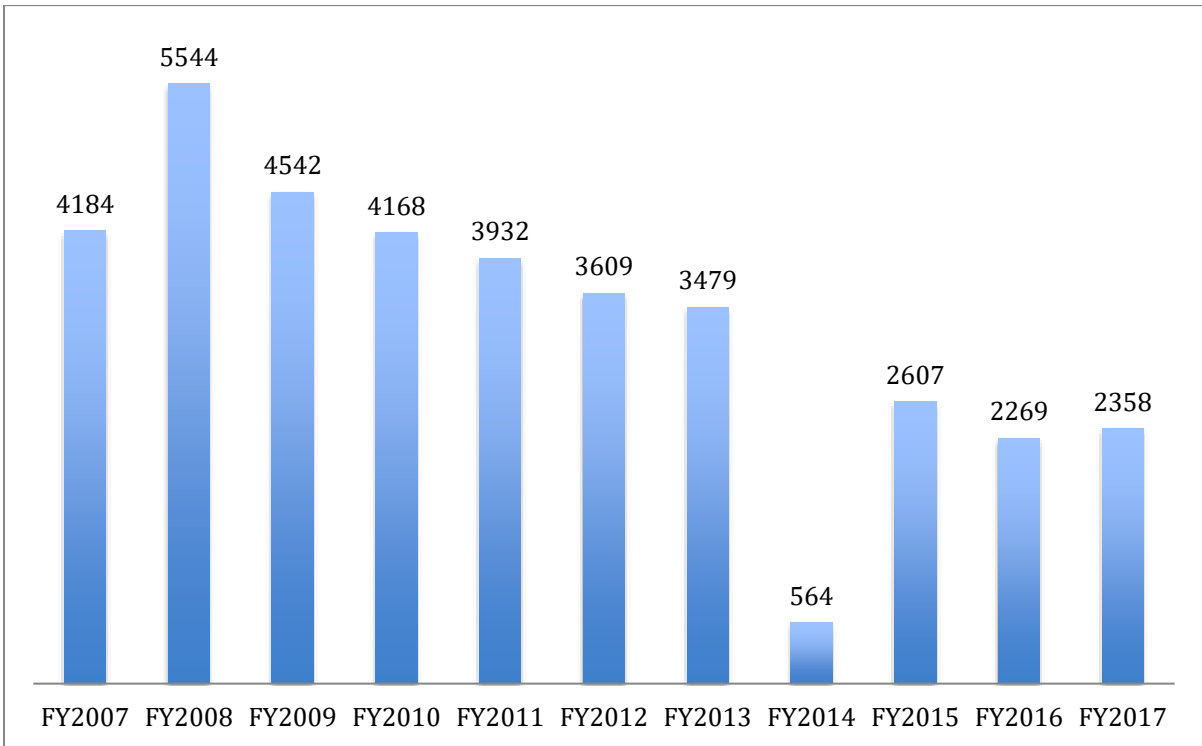
The program review process will also be modified to assure that existing programs are functioning effectively and efficiently in a manner consistent with the principles of this systemwide integrated academic and facilities plan.

C. Provide your campus enrollment data for the last six school years.

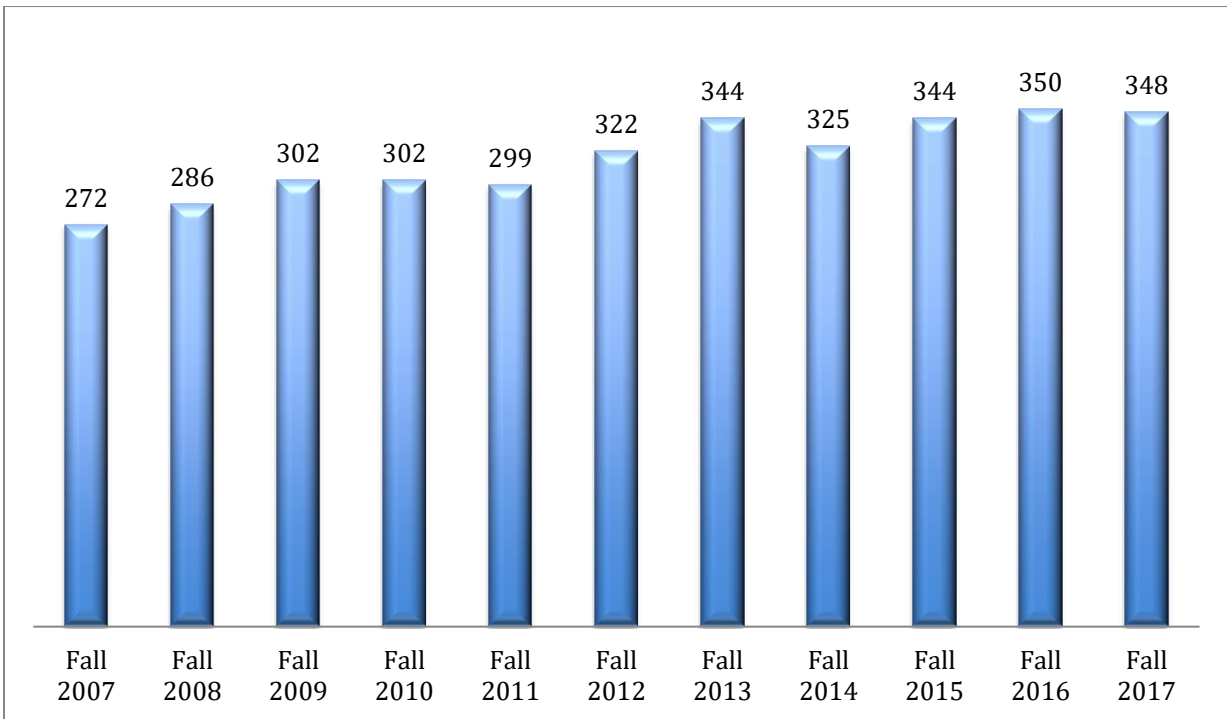
Maui College Credit Enrollment



Maui College Non-Credit Enrollment



Maui College University Center Enrollment



D. Provide your campus Enrollment Management Plan.

The University of Hawai'i Maui College (UHMC) Strategic Enrollment Management Plan is aligned with the College's five-year Strategic Directions.

The plan seeks to reinforce the following brand and reputation within the community: UHMC prides itself on the integration of real-world experience and curriculum through "Credit and non-credit curriculum that are connected with relevant community and economic needs" as stated in the UHMC 2015-2021 Strategic Directions.

The intent of UHMC's Strategic Enrollment Management Plan is to sustain an annual enrollment growth and development: Increase college FTEs at 5% or more per year while maximizing efficiency to ensure sufficient funding. The overall integrated strategy is to create conditions for institution-wide shared responsibility of enrollment outcomes.

UHMC's strategic enrollment management plan is still evolving to ensure the participation of all major stakeholders, alignment of campus-wide initiatives and allocation of resources. Currently, the College community is going into the details of who/what UHMC is, who it serves, and how it will attract its targeted students—working adults, early admit/recent high school graduates, and international exchange students.

Link to the [Maui College Enrollment Management Plan](#)

E. Please provide a list of all programs offered by your campus; a description of the program; a list of the activities associated with the particular programs; the program ID(s); and Academic and Facilities Plan that requires the program. (Table 1)

1) As a result of your campus Integrated Academic and Facilities Plan and your campus Enrollment Management Plan, what academic programs is your campus planning to consolidate?

2) How do you plan to repurpose the positions tied to the consolidated academic programs?

In 2013, the UH Maui College Nursing program served 160 students, admitting 40 new students into the two-year program every fall and spring semester. At that time, the University of Hawai'i Community College System Annual Report of Program Data clearly showed that demand for nursing graduates was much lower than the number of graduates from the Associate Degree

Nursing program. Additionally, the college's annual Graduate Leaver Survey reported that a number of the graduates were not able to find work as nurses. In 2014, the college made a decision to eliminate the spring cohort of students. Although the college lost tuition revenue, the salary savings resulted in approximately \$200,000 in general fund savings that have been redirected toward other campus needs.

A positive outcome of downsizing the nursing program has been an improvement in the quality of the program evidenced by an increased percentage of graduates passing the board exam from just under 70 percent two years ago to over 90 percent in spring 2016. Reducing the size of the program has created a more efficient and effective associate degree program significantly contributing to the recent reaccreditation of the Nursing program for eight years.

Due to financial and scope concerns, it was decided in 2014 to close down the Oral Health Center, a college-operated community dental clinic. The clinic was established to provide hands-on and clinical experiences for dental hygiene and dental assisting students, as well as to provide uninsured Maui residents with free or low cost dental care. Over time, the Dental Program has secured internship sites elsewhere in the community. This has in turn eliminated the need for a college community dental clinic to support dental student internships. Moreover, since the establishment of the UHMC clinic, other community agencies have established dental clinics that serve the underserved and uninsured population. The hundreds of thousands of indirect general fund dollars that had been supporting the community dental clinic have been reallocated for other college purposes.

This past year, the college eliminated a dental assisting program that had a cohort of ten students for the one-year program while costing the college over \$150,000 per year to operate. Working with the local dental community, the college learned that dentists usually train their own dental assistants. Since there is not a licensure requirement for dental assistants and enrollments in the program had continued to be low, the college decided that it would be best to close this program after spring 2015 once all of the students had completed the program and apply those general fund resources to other areas of the college.

The Pa'ina Food Court is the UHMC Kahului campus dining services. To counter a running deficit and better align the Pa'ina Food Court with the College's mission, in 2009 UHMC contracted Sodexo to manage operations and partner in food production. After much collaborative work, greater oversight, and a balancing of educational and commercial expectations, the financial performance of the operation has improved significantly. Annual deficits decreased, with a further reduction in operating deficit targeted in FY 2017. Originally, the Culinary Arts Program faculty and staff were in charge of food production, operations, and management of the dining services, including catering and the Leis Family Class Act Restaurant. The UHMC Culinary Program is an award-winning program and its student-run fine dining restaurant has been chosen as "Hawai'i's Best Restaurant", by Open Table. In addition to stabilizing the Culinary Arts program budget, this management contract

allowed Culinary Arts program faculty to focus on food production as related to the curriculum, instead of operations and revenue generation.

Through a public/private partnership established between UHMC and JCI, College utility costs decreased significantly after 2014. As a result of large scale energy efficiency projects, installation of renewable energy systems and battery storage systems, as well as an overall drop in oil prices and the cost of power, college electricity costs dropped from a high of \$2.15 M in FY 2013 to \$1.4 M in FY 2016, with a slight projected increase to \$1.5 M in FY 2017. Campus energy consumption is now at levels set in 2002 when college physical plant was a fraction of today's size.

Based on low enrollment and graduation rates in the Auto Body repair program the college is looking at redesigning the program to a certificate program or to embed it into the Automotive program. The current Auto Body faculty position will be moved to the Office of Continuing Education to help with the College Workforce Development Strategic goal.

In order to get the Maui Food Innovation Center (MFIC) running the college reassigned two positions from the culinary program to the MFIC. The two faculty members have developed and implemented MFIC curriculum as well as provide invaluable training related to workforce training – food safety handling for example. MFIC is a prime example of the colleges desire to create new industries and jobs for this community via its strong educational offerings and collaboration with industry partners.

As a result of the rebalancing based on program assessment, improved financial improvement of its revenue generating programs, and overall drop in utility costs, the college has been able to reallocate resources to focus on student success and Strategic Directions by establishing and filling the following campus positions since 2015: two math faculty positions; business faculty position; Native Hawaiian Counselor; Faculty and Staff Development Coordinator (coordinates professional development for the college); and academic support positions in the Learning Center and in Information Technology. The college has also been able to apply indirect extramural funding toward establishing the following positions: First Year Experience Coordinator; new custodial support, and \$150,000 to replace aging computers across the college. These new positions and other new expenditures were prioritized through the open and participatory campus budget process that was informed by assessment data gathered from throughout the campus and community. Moreover, these expenditures are already supporting an improved quality learning experience for UHMC students. It is anticipated that the new budget items will lead to improved student success.

Lastly, as a result of the recommendation from the WASC accreditation committee Maui College embarked on a project to better understand the cost of each program at the college. As a result of this work the college will deepen its program assessment by including detailed budget information for each Maui College program. Once we integrate this budget information into our current assessment process we will be able to make strides in creating

a more efficient college.

3) What new programs are you proposing to implement that drive economic and workforce development in your community and/or geographic region?

Maui College recently participated in a symposium of Health Care providers, one of the outcomes of these community meetings was the offering of a nurses aid program to meet the void of certified nurse aids in Maui County. With the management change of Maui Memorial Hospital – Kaiser will require that all their Registered Nurses have baccalaureate degrees, the college will need to determine how to get our AS RN graduates to the baccalaureate level.

Via outreach to all Maui County high schools every single principal has expressed their need for certified teachers. Collectively there are about 50 teacher vacancies at Maui County high schools. Maui College’s University Center has brokered an education degree through Manoa’s College of Education for more than 25 years. However, teacher vacancies continue at disturbing levels in Maui County. Maui College will continue to work with Manoa’s College of Education but we will need to also look at alternatives to meet this void that has existed for many years.

Maui College continues to develop programs in response to economic and workforce development training needs. In response to industry and employer requests for training programs, Office of Continuing Education (OCET) has developed 15 new workforce training programs with over 100 completions to date. These non-credit certificate programs are listed below and many of them tie-in to career and credit degree pathways offering the opportunity to convert the training into college credits:

	New Program	Description
1.	Dental Assisting	Certificate of Professional Development (70 hours includes classroom and clinical rotations) Piloted Spring-Summer 2017 20 Completions
2.	Certified Nurse Aid Training	Certified Nurse Aid Training (150 hours which includes classroom, lab and clinical rotations) Piloted Fall 2017 and Spring 2018
3.	Dental Front Office Training	Certificate of Professional Development Piloted Fall 2017 5 Completions

	New Program	Description
4.	Building Maintenance & Construction Skills	Certificate of Professional Development (56 hours, classroom and labs, 5 credit PLA) Piloted Spring 2017 12 Completions
5.	HVAC & EPA 608 Certification	Piloted Summer-Fall 2017 20 Completions
6.	Pipefitter Helper Training	Certificate of Professional Development Pending Spring 2018
7.	Customer Service and Hawaii Professional Tour Guide	Certificate of Professional Development Pending Spring 2018
8.	Legal Clerk	Certificate of Professional Development Pending Spring 2018
9.	Culinary Apprentice	Certificate of Professional Development Pending Spring 2018
10.	Sustainability Leadership	Certificate of Professional Development Pending Spring 2018
11.	Aquaponics Foundations	Certificate of Completion Piloted Fall 2016-Fall 2017 26 Completions
12.	Controlled Environment Greenhouse Technician	Certificate of Professional Development (3 credit PLA) Pending Summer 2018
	Controlled Environment Greenhouse Operations	Certificate of Competence (7 credit PLA) Pending Fall 2018
13.	Geographic Information Systems (GIS)	Certificate of Completion Piloted Summer 2017 11 Completions Certificate of Professional Development Pending Summer 2018

	New Program	Description
14.	Farm Apprentice	Certificate of Professional Development (80 hours includes classroom and on farm labs) Piloted Spring 2017 - 15 Completions
15.	MFIC- Concept to Consumer Incubator Program	Certificate of Professional Development (40 hours includes classroom and product development labs) Pending Spring 2018
	MFIC - Manufacturing Classes	Certificate of Completion Development of 12 food manufacturing classes. Piloted Fall 2017 and Spring 2018

With the closure of the Makena Resort and Hawaiian Commercial & Sugar (HCS) in 2016, UHMC’s Office Continuing Education and Training (OCET) responded to the call for dislocated worker assistance and placed 31 clients in credit programs and 41 clients in workforce skills training programs.

Of special note, the Maui Food Innovation Center (MFIC) is a new program housed in OCET focusing on food product and business development. MFIC is positioned to contribute to the economic diversification of local agriculture and visitor/hotel industries through the common economic activity of food production. To this end, the legislature has funded a \$7 million facility on the UHMC campus with a target completion date of fall 2019.

Since its inception in January 2016, the MFIC has steadily increased the number of course offerings for food entrepreneurs and manufacturers. Curriculum has been continuously developed and offered. To date, the course having the greatest economic and measurable economic impact is the “Maui Food Industry X-celerator Program (MFIIX)” with a total of 52 food businesses completing the course and 51 new FTE jobs created. MFIIX participants are averaging post course completion revenue growth of over 100%.

F. What academic program partnerships do you have with other campuses so that you don’t have to duplicate programs, either online or on campus? Are there additional partnerships that could be established?

UH Center intercampus partnerships have effectively improved neighbor island student access to UH programs. For AY 2016-17, 136 graduates from four UH sister campuses were recognized in a joint commencement ceremony on the Kahului campus.

The UH Center currently brokers 57 baccalaureate and graduate programs and without those intercampus partnerships that breadth of degree programs would be impossible. The

program delivery strategy avoids duplicating the costs of “bricks and mortar” programs and supports scaling student numbers across remote and underserved locales by a hybrid combination of online technologies with local support services.

Current UH Center Partnerships:

UNIVERSITY CENTER MAUI

Distance Learning with Local Support

Degrees and Certificates Available via Distance Education on Maui

<http://uctrmaui.hawaii.edu>

(808) 984-3523, uctrmaui@hawaii.edu

rev. 10/20/17

Certificate Programs

Subject	Offering Campus	Delivery Method
Disaster Preparedness and Emergency Management (DPEM)	UH West O'ahu	Online
Health Care Administration (HCAD)	UH West O'ahu	Online
Peace Studies	UH Mānoa	Online
Risk Management and Insurance (RMI)	UH West O'ahu	Online
Substance Abuse and Addiction Studies (CSAAS)	UH West O'ahu	Online

Bachelor Degree Programs

Subject	Offering Campus	Delivery Method
Agriculture	Oregon State University	Online
Business Administration, Accounting	UH West O'ahu	ITV, Online
Business Administration, General Business Administration	UH West O'ahu	ITV, Online
Business Administration, Hospitality and Tourism	UH West O'ahu	Online
Business Administration, Marketing	UH West O'ahu	ITV, Online
Education, Elementary Education	UH Mānoa	Online, On-site
Education, Early Childhood & SPED	UH Mānoa	Online, On-site
Hawai'i Statewide Nursing Consortium	UH Mānoa	ITV, Online
Interdisciplinary Studies	UH Mānoa	Online, On-site
Nursing, Registered Nursing (RN) to Bachelor of Science in Nursing (BSN)	UH Hilo	Online, On-site
Nursing, BSN	UH Mānoa	On-site
Public Administration, Disaster Preparedness and Emergency Management	UH West O'ahu	Online
Public Administration, General Public Administration	UH West O'ahu	Online
Public Administration, Health Care Administration	UH West O'ahu	Online
Public Administration, Justice Administration	UH West O'ahu	Online
Social Sciences, Early Childhood Education	UH West O'ahu	Online
Social Sciences, Political Science	UH West O'ahu	ITV, Online
Social Sciences, Psychology	UH West O'ahu	Online
Social Work, BSW	UH Mānoa	ITV, Online

Post-Baccalaureate Programs

Subject	Offering Campus	Delivery Method
Post-Baccalaureate Certificate in Secondary Education	UH Mānoa	Online, On-site
Post-Baccalaureate Certificate in Special Education	UH Mānoa	Online, On-site

Graduate Certificate Programs

Subject	Offering Campus	Delivery Method
Certificate in Learning Design and Technology for Teachers (TeachTech)	UH Mānoa	Online
Certificate in Online Learning and Teaching (COLT)	UH Mānoa	Online
Disability and Diversity Studies Certificate	UH Mānoa	Online
Curriculum Studies (Literacy Specialist PK-12)	UH Mānoa	Online, On-site
Kahuawaiola Indigenous Teacher Education Program	UH Hilo	ITV

Master Degree Programs

Subject	Offering Campus	Delivery Method
Advanced Population Health Nursing	UH Mānoa	Online
MA, Indigenous Language and Culture Education	UH Hilo	ITV
MA, Counseling Psychology	UH Hilo	ITV, Online
MBA, Executive MBA	UH Mānoa	ITV
MBA, Healthcare Management	UH Mānoa	ITV
MEd, Curriculum Studies: Literacy Specialist	UH Mānoa	Online
MEd, Curriculum Studies: Middle and Secondary Level	UH Mānoa	Online
MEd, Education	UH Hilo	Online
MEd, Special Education	UH Mānoa	Online
MEd and MLIS, Dual Degree	UH Mānoa	Online
MHRM, Human Resources Management	UH Mānoa	ITV
MLIS, Library & Information Science	UH Mānoa	Online
MS, Kinesiology and Rehabilitation Science: Rehabilitation Counselor Ed	UH Mānoa	Online
MSW, Social Work	UH Mānoa	ITV, Online

Doctoral Degree Programs

Subject	Offering Campus	Delivery Method
Nursing	UH Mānoa	Online
DNP, Nursing	UH Hilo	Online

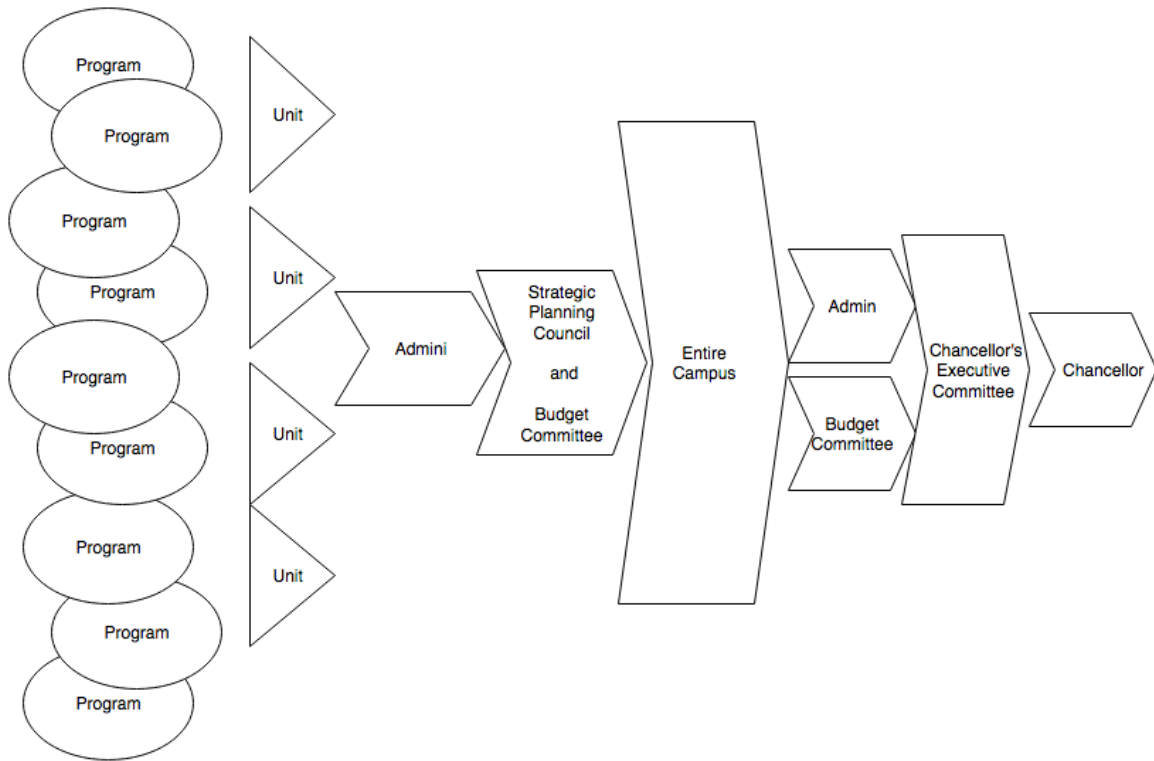
Maui College has a partnership with Oregon State University that allows Maui College Associate Degree Agriculture students to matriculate seamlessly into the OSU Bachelor's in Agriculture program. The OSU degree is done on-line and can be completed from Maui County.

Future UH Center Partnership opportunities:

Maui College has recently received permission from the WASC accrediting body to offer the Liberal Arts AA degree entirely on-line. The college is petitioning to offer the UHMC Bachelor of Applied Science (BAS) in Applied Business and Information Technology (ABIT) online. If that degree is granted the college will petition to put the Sustainable Science Management (SSM) degree on-line. The goal is to provide access to these degrees statewide. Moreover, UH Hilo and Kauai Community College are partnering with UHMC to deliver the Engineering Technology BAS program to meet workforce needs on those islands.

G. Explain the process used to develop your campus' budget.

The UH Maui College budget development process involves all campus staff and uses a ground up approach. The process begins with program review data and culminates in an all-campus event where all college faculty and staff are invited to understand and prioritize the campus' next year's budget items. The process was coordinated through a partnership between administration and faculty from the campus budget committee and strategic planning committee. Shared governance in the planning and budget process has increased the campus' sense of transparency and expectations for evidence-based decisions.



Flow chart detailing campus participation in UHMC budget process

The budget process is conducted bi-annually to align with the State of Hawai'i Biennium Budget. The college follows established timelines that accommodates faculty off-duty periods to insure broad participation and meet the UH system deadlines.

UHMC Budget Development Calendar

July- Aug.	All units work on Program Review (PR). Program review is a self-assessment that all programs and departments undertake to identify their strengths and improvement areas, action plans and resource needs which are based on data	During this time, program coordinators and department heads begin collecting information from the previous year’s assessment and program review results.
Sept.-Oct.	Budget requests generated from program review	Based on annual program review data provided by the UH System office and data gathered from the programs, program coordinators, department heads and program directors begin generating needs list for their individual departments.
Nov.-Dec.	Units meet to review PR and prioritize budgets within unit	Program coordinators and program directors meet to collectively present and prioritize the units’ collective budget requests. Through this vetting, a smaller list of top 5-15 requests are made for the entire unit.
Jan.-Feb	Alignment of budget requests and Strategic Directions	During this time, the lead administrators for the offices of Academic Affairs; Media and Information Technology; Administrative Affairs; Student Affairs; UH Center, Maui Language Institute and Office of Continuing Education; and the chancellor present unit priorities to the SPC and Budget Committee. Each Strategic Directions theme committee then has an opportunity to filter the priorities based on their theme lens. For example, the Hawai’i Papa O Ke Ao (HPOKA) Strategic Directions Theme Committee reviews all budget requests

		and prioritizes which requests will best promote achievement of HPOKA goals.
March-April	Campus vetting of budget requests and SD progress reports	After reviewing the unit budget requests with program information and strategic plan alignment ahead of the campus event, the campus has an all-day campus planning and budget event. Prior to the event, each administrative unit prepared an informational video to justify and provide context for each budget request. At this event, lead administrators share additional information as needed. The Strategic Directions theme committees then present how requests align with their particular theme. Then the campus members have the opportunity to vote on the campus' budget list priorities.
May-June	Budget set for upcoming year, SD next year priorities established	Results from the campus day are gathered by the SPC and Budget committee and presented to the Academic Senate as well as the administration. The Budget committee and administration then work together to finalize the UHMC prioritized budget list.
July-October	UHMC Biennium Budget proposal	The administration analyzes existing campus resources for possible reallocation to the budget priorities, then aligns the remaining unfunded budget items with the UH system Biennium Budget policies to develop the UHMC Biennium Budget proposal. The proposal is approved by the college Executive Committee and chancellor, then submitted to the UH system.

This new budget and planning process has benefited the campus in many ways. In addition to a better alignment of budget allocation with strategic planning goals and more explicit use of program review results to inform this process, broad campus engagement has increased. Not only did units work together in preparation and production, but presentations facilitated broader understanding of campus-wide needs and the contexts of competing requests. The college is continuing to assess our budget process towards continuous improvement.

H. Identify your 2018 campus line item funding requests and explain how each requests is expected to affect outcomes.

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			Expected Outcome
				FY19			
				Pos (P)	Pos (T)	\$\$\$	
UOH 800	UOH 500	Security Officers (Mau Coll)	A	5.00		\$174,720	The college provides 24x7 security services with 5 UH Security Ofc I's and 2 UH Security Ofc II's supplemented with contract security officers. The additional 5 UH Security Ofc's will allow the college to eliminate contract security officers and minimize costly overtime and insure proper coverage during holidays, weekends and vacations. Campus incidents are expected to decrease with the additional security services.
UOH 800	UOH 500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$229,848	Hire support staff to improve access and success of Native Hawaiian Students at Maui College. Request is aligned to campus and UH system strategic goals.
UOH 800	UOH 500	Veterans Support (Mau Coll)	A	1.00		\$70,820	The college is committed to providing assistance to student veterans through high quality support in student-center environments. With the support of Federal funding, the college established a Veteran's Resource Center that has proven to be a much utilized and needed service. The college will be able to continue and improve this service with the funding.
UOH 800	UOH 500	Apprenticeship Program Support (Mau Coll)	A			\$30,000	HRS 371-6 establishes the UHCC as the responsible entity for Apprenticeship training. Enrollments have increased with the growth of the construction industry. Meaningful hands-on training that meets current industry standards require on going replenishment of materials and supplies. The funding will allow the college to provide adequate support for instructional materials for the larger enrollments.

Maui College
Academic Programs

Table 1

	<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
1	Accounting	AS and CA. Accounting prepares students for careers as bookkeepers, accounting and payroll clerks. Many graduates of the program pursue baccalaureate degrees in Accounting.	Many of the graduates from this program matriculate into the UHWO Baccalaureate degree in Business with a concentration in Accounting. This UHWO program can be completed entirely via distance through the Maui University Center.	UOH 800	
2	Administration of Justice	Based on low enrollment and graduation rates in the Autobody repair pr	In recent years this program has partnered with Homeland Security to train the workforce at the Maui Airport.	UOH 800	
3	Agriculture and Natural Resource Management		This program is integrated into the agricultural community and is playing an important role redefining agriculture following the end of the sugar industry on Maui.	UOH 800	
4	Applied Business and Information Technology	In order to get the Maui Food Innovation Center (MFIC) running the coll	This program currently has around 100 majors and will be graduating its largest class this spring with up to 16 graduates. The college is in the process of submittin a substantive change proposal to the Western Association of Schools and Colleges to offer the program statewide via distance learning.	UOH 800	
5	AutoBody Repair and Maintenance	AAS and CA. The Auto Body Repair & Painting program trains individuals for entry-level employment in the auto body repair and painting trade.	Program review data revealed that very few students were graduating from this program and additional research revealed that employers were hiring and training their own workforce. Considering stopping out program and reallocating faculty position to an area of greater need and scope.	UOH 800	
6	Automotive Technology	AAS and CA. Automotive Technology program trains students for employment in automotive service and repair.	This program has added new educational modules in response to the proliferation of electric and hybrid vehicles on Maui.	UOH 800	
7	Business Administration	AS and CA. Business Administration prepares students for transfer into baccalaureate business programs as well as entrepreneurship, marketing, business management, or to start a small business.	Program review data revealed that students were taking far more credits than necessary without graduating. In response, the program has eliminated unnecessary classes and tightened course sequencing to program completion. The redesigned curriculum aligns seamlessly with the Applied Business and Information Technology baccalaureate degree.	UOH 800	
8	Business Technology	AAS and CA. The Business Technology program focuses on the skills, knowledge, and attitudes needed to prepare for office positions in government or industry.	The annual UHMC Grad Leaver Survey indicated that students wanted improved access to program coures. In response the program is developing all program courses for online delivery to improve student access.	UOH 800	
9	Culinary Arts	AAS and CA. The Culinary Arts career-ladder program is based on three levels of competencies offered in two specialty areas: Culinary Arts and Baking. The competency-based instruction focuses on skills, knowledge, and attitudes needed for success in the hospitality industry.	This award winning program continues to do an outstanding job serving the Maui County need for graduates. The program has been selected by Open Table as Top Restaurant in Hawaii, and selected number 29th best culinary program in the United States by Best Choice Schools.	UOH 800	
10	Construction Technology	AAS and CA. The Construction Technology program offers students hands-on training in general building construction, and the opportunity to explore a wide range of specialties ranging from carpentry, drafting, welding and masonry to architectural engineering and CAD technology.	In response to program review recommendations, the course map of this program has been changed making the path to degree completion much clearer and achievable within four semesters. The construction industry on Maui is currently strong and many students leave for jobs after only taking a few classes.	UOH 800	

Maui College
Academic Programs

Table 1

	<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
11	Creative Media	AS. The Creative Media program integrates the elements of audio, video, still images, animation, text and data for the delivery of interactive content.	This new program will provide students with the skill to be successful handling a diverse range of media skills in local business and government.	UOH 800	
12	Dental Hygiene	AS. The Dental Hygiene program prepares students to work in general and specialty dental offices, and public health agencies. Emphasis is placed on the correlations among prevention, education, and the clinical phases of dental hygiene practice as well as basic and social sciences.	The college stopped our Dental Assisting credit program because it had become difficult to recruit students for a full year program. In response to local need we now offer Dental Assisting as non-credit short term training through continuing education. This new format has successfully attracted a greater number of students. The Dental Assisting Faculty position has been reallocated to support professional development for the entire campus.	UOH 800	
13	Early Childhood Education	AS and CA. The Early Childhood Education program is designed to prepare students to work with young children from birth to age five and their families. The program articulates into the UH West Oahu Bachelor in Social Science, Early Childhood Education concentration.	With the AS degree, the student meets State of Hawai'i Dept. of Human Services (DHS) requirements for "teacher" in a group child care home (with 7 – 12 children) or early childhood program that is licensed by DHS.	UOH 800	
14	Electronic and Computer Technology	AS and CA. This program prepares students to work in high-technology industry as electronic /electro-optic technicians, renewable energy technicians, telecom technicians, and network system administrators.	Most graduates from this program leave the college for positions with local employers. A small number continue on to complete the Engineering Technology BAS degree program.	UOH 800	
15	Engineering Technology	The program prepares students to work in industries like telescope operations, high performance computing centers for scientific and engineering applications, energy production and distribution including photovoltaic and wind turbines, and system administration in a variety of sectors.	Sixty-nine percent of graduates have been placed in high technology positions on Maui at an average salary of \$70,000. Currently exploring a partnership with UH Hilo and Kauai Community College to offer this program to those counties. Employment data indicates statewide need for engineering technologists.	UOH 800	
16	Fashion Technology	AAS and CA. The Fashion Technology program provides comprehensive, hands-on training in apparel production and fashion design, sewing, pattern drafting, and construction of basic and advanced apparel. Graduates have gone on to pursue their BA in fashion technology, work for local apparel companies, or start their own business.	The fashion program receives calls regularly from businesses looking for all levels of stitchers who can operate the industrial sewing machines. In the last several years, there is a slow push by small business to have products made in the USA, and if possible, on Maui. Many students want to open their own business and create their own line of fashion.	UOH 800	
17	Hospitality and Tourism	AS and CA. The Program prepares students for a variety of positions in the hospitality industry. Graduates are successfully employed in resorts and hotels all over the world.	Since tourism drives Hawai'i's economic engine, there is consistent employment opportunities in the hospitality and tourism field within our local community and state. All program graduates in 16-17 are currently employed in the hospitality and tourism industry.	UOH 800	
18	Hawaiian Studies	AA. Students in this transfer degree program study the culture and language of Hawai'i while gaining an awareness and understanding of the values, religion, and customs of ancient and modern Hawai'i.	With 103 majors in Fall 2017 this is the fastest growing program at UHMC.	UOH 800	
19	Human Services	AS and CA. The program prepares students to work with people of all ages in social service occupations including Aging & Healthcare, Substance Abuse & Mental Health, and Child & Family Service settings.	This Program is closely linked to workforce needs through our Community Advisory Committee comprised of 20 members from 17 non-profit and governmental programs. Along with providing resource support and curricular guidance most importantly these employers hire program graduates.	UOH 800	

Maui College
Academic Programs

Table 1

	<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
20	Liberal Arts	AA. This transfer degree program provides students with general education in literature, languages, philosophy, history, mathematics, psychology, and science. Coursework in these areas satisfy the General Education requirements for career and technical programs.	This degree is currently implementing Exploratory Concentrations in Arts and humanities, Business, Education, Health Sciences, Social Sciences, and STEM. This change will provide students with a clear pathway to transfer into University of Hawaii baccalaureate programs in these concentration areas.	UOH 800	
21	Natural Science	AS. This transfer degree provides a comprehensive academic background for students planning to transfer to a baccalaureate degree program in Science, Technology, Engineering, and Math (STEM) subject areas.	This program has four concentrations; Life Science, Physical Science, Engineering, and Information and Communications Technology.	UOH 800	
22	Nursing	AS and CA. Part of the Hawai'i Statewide Nursing Curriculum, the program offers two options: Practical Nurse (PN), and Associate in Science Registered Nurse (RN). A third option is available from UH Mānoa on Maui, Bachelor of Science (BS) Registered Nurse (RN), to students who successfully complete required courses following admission to the third level.	Program review data revealed that more students were graduating then the job market would support. This led UHMC to reduce the program size from 160 to 80 students and to reallocate five faculty positions. The positions have been moved to Native Hawaiian Counselor, IT Specialist, and three math faculty positions. The math positions have supported more than doubling the number of students completing college level math. The Native Hawaiian Counselor and IT specialist are supporting the campus student success initiatives.	UOH 800	
23	Sustainable Science management	BAS. The program is a part of an emerging field of problem driven, solution-oriented decision-making that addresses complex and dynamic interactions between humans and natural systems. Unlike traditional conservation approaches where the intention is primarily to isolate and preserve the natural ecosystem regardless of human purposes, sustainability science seeks to integrate human health and well-being into the equation. "Sustainability science is more defined by the problems it seeks to solve than the disciplines it involves (National Academy of Sciences Editorial Board, 2007)."	The State of Hawai'i has emphasized the importance of ensuring Hawai'i's sustainable future as evidenced by the creation of the 2050 Sustainability Plan (2008), the Hawai'i Clean Energy Initiative (100% clean energy by 2045), Aloha + Challenge statewide commitment to sustainability (2014), The Watershed Initiative (double the level of protection for priority watersheds by 2021), and the recent pledge by Governor David Ige at the IUCN World Conservation Congress to double local food production in Hawai'i by 2030. Graduates from this program will lead these efforts.	UOH 800	

Maui College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Maui College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOE	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000

Maui College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH500	VICE CHANCELLOR	\$ 125,808	A	P	\$ 3,672	Performance Evaluation	President's Memorandum
UOH800	UOH500	CHANCELLOR	\$ 162,720	A	P	\$ 4,404	Performance Evaluation	President's Memorandum
UOH800	UOH500	VICE CHANCELLOR	\$ 123,648	A	P	\$ 3,624	Performance Evaluation	President's Memorandum
UOH800	UOH500	VICE CHANCELLOR	\$ 129,780	A	P	\$ 3,744	Performance Evaluation	President's Memorandum
UOH800	UOH500	DIR OF CONTINUING ED & TRNG (VACANT)	\$ -	A	P	\$ -		
UOH800	UOH500	INTER ASST DEAN OF INSTR&PROF	\$ 105,204	A	P	\$ 3,252	Performance Evaluation	President's Memorandum
UOH800	UOH500	DIR OF UNIV OF HI CTR	\$ 98,388	A	P	\$ 4,080	Performance Evaluation	President's Memorandum
UOH800	UOH500	INTERIM VICE CHANCELLOR	\$ 111,480	A	T	\$ 3,384	Performance Evaluation	President's Memorandum
UOH800	UOH500	INTERIM ASST TO SR EXECUTIVE	\$ 94,320	A	T	\$ 3,036	Performance Evaluation	President's Memorandum

Maui College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH500	A	\$ 15,472,054	\$ 53,013	\$ 15,419,041	0.3%	The college did not develop marketing strategies (e.g., radio ads, print ads, etc.) to target working adults. Data suggests that Hawaii under-enrolls adults in comparison to comparable mainland US community colleges. In addition, the college's First Year Experience (FYE) program for incoming freshmans was delayed by 6 months.

Expenditures Exceeding Appropriation Ceilings in FY7 and FY18

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Maui College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 31,600	UOH900	0.1%	UOH500	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 5,197	UOH900	0.0%	UOH500	0.0%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 344,990	UOH906	3.0%	UOH500	2.4%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 285,121	UOH906	2.5%	UOH500	2.0%	Performance funding - UHCC	Y
10/31/2016	A			\$ 77,500	UOH900	0.1%	UOH500	0.5%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 134,629	UOH900	0.3%	UOH500	0.9%	Performance funding - UH System	Y
10/31/2016	A			\$ 240,901	UOH906	2.1%	UOH500	1.7%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 70,650	UOH906	0.6%	UOH500	0.5%	Student Success Council allocation	Y
4/30/2017	A			\$ 1,000	UOH900	0.0%	UOH500	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 1,191,588				8.3%		
FY 2018										
12/5/2016	A			\$ 31,600	UOH900	0.1%	UOH500	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 5,280	UOH900	0.0%	UOH500	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 344,990	UOH906	2.1%	UOH500	2.2%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 476,774	UOH906	2.9%	UOH500	3.1%	Performance funding - UHCC	Y
12/5/2016	A			\$ 77,500	UOH900	0.1%	UOH500	0.5%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 214,773	UOH900	0.4%	UOH500	1.4%	Performance funding - UH System	Y
1/1/2017	A			\$ 211,311	UOH906	1.3%	UOH500	1.4%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 70,650	UOH906	0.4%	UOH500	0.5%	Student Success Council allocation	Y
5/6/2017	A				UOH900	0.0%	UOH500	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 291,982	UOH906	1.8%	UOH300	1.9%	Hawaii Promise	Y
TOTALS				\$ 1,724,860				11.1%		

Maui College
Vacancy Report as of November 30, 2017

Table 7

Prog ID	Sub- Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority	Occupied	# of 89	Describe if Filled by other Means	Priority # to Retain
									Temp (P/T)					to Hire (Y/N)	by 89 Day Hire (Y/N)	Hire Appts		
UOH800	HC	1/1/16	4/1/18	89179	DIR OF CONTINUING ED & TRNG	Y		87	P	1.00	A	24,999	97,008	Y	N			1
UOH800	HF	11/1/17	3/1/18	900709	UNIVERSITY SECURITY OFFCR I	N	SR 14	03	P	1.00	A	11,648	34,944	Y	N			2
UOH800	HD	new	2/1/18	80848	INSTR & STUD SUPP	N	PBA	08	P	1.00	A	17,760	0	Y	N			3
UOH800	HE	new	2/1/18	77427T	INFO, EVENTS & PUBLICATIONS	N	PBB	08	T	1.00	A	21,655	0	Y	N			4
UOH800	HF	new	2/1/18	80847	INSTITUTIONAL SUPPORT	N	PBB	78	P	1.00	A	21,400	0	Y	N			5
UOH800	HC	8/1/17	2/28/18	86905	PROFESSOR, CC, 11-MO	N	C2	07	P	1.00	A	0	107,688	Y	N			6
UOH800	HE	6/14/14	2/28/18	900474	OFFICE ASSISTANT V	N	SR 12	03	P	1.00	A	18,886	28,836	Y	N			7
UOH800	HF	11/29/17	3/1/18	40291	GENERAL LABORER II	N	BC 03	01	P	1.00	A	13,340	40,020	Y	N			8
UOH800	HF	7/17/17	3/1/18	81215	INSTITUTIONAL SUPPORT	N	PBB	08	P	1.00	A	17,120	63,852	Y	N		TA	9
UOH800	HB	4/1/17	3/1/18	86734	ASST PROF, CC, 11-MO	N	C2	07	P	0.50	A	21,092	40,866	Y	N			10
UOH800	HE	10/9/17	4/1/18	900454	OFFICE ASSISTANT III	N	SR 08	03	P	1.00	A	7,023	31,080	Y	N			11
UOH800	HB	8/4/16	8/1/18	88001	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	58,992	Y	N		LECTURER	12
UOH800	HB	8/1/16	8/1/18	86932	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	70,788	Y	N		LECTURER	13
UOH800	HB	8/1/17	8/1/18	83822	ASST PROF, CC, 9-MO	N	C2	07	P	1.00	A	0	78,528	Y	N		LECTURER	14
UOH800	HB	5/1/17	8/1/18	83866	PROFESSOR, CC, 9-MO	N	C2	07	P	1.00	A	0	86,532	Y	N		LECTURER	15
UOH800	HB	9/1/17	8/1/18	87085	ASSOC PROF, CC, 9-MO	N	C2	07	P	1.00	A	0	80,148	Y	N		LECTURER	16
UOH800	HC	9/30/17		81208	ACADEMIC SUPPORT	N	PBB	08	P	1.00	B	0	0	Y	N			17
UOH800	HC	9/1/16		81884	ACADEMIC SUPPORT	N	PBB	08	P	1.00	B	0	0	Y	N			18

Maui College

Table 8

Positions Established by Acts other than the State Budget as of November 30, 2017

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual	Filled	Occupied
												Salary	(Y/N)	by 89 Day Hire (Y/N)
UOH 800	HB	20171001	Section 304A-1001, HRS	0077121T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$51,360	y	N
UOH 800	HB	20170701	Section 304A-1001, HRS	0077734T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	HB	20170701	Section 304A-1001, HRS	0077779T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	HB	20171101	Section 304A-1001, HRS	0078014T	INSTITUTIONAL SUPPORT	N	PBA	08	T	N	1.00	\$46,512	y	N
UOH 800	HB	20170901	Section 304A-1001, HRS	0078752T	ACADEMIC SUPPORT	N	PBA	08	T	F	1.00	\$43,824	y	N
UOH 800	HB	20170701	Section 304A-1001, HRS	0079765T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$43,824	y	N
UOH 800	HB	20171109	Section 304A-1001, HRS	0079770T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	HB	20171001	Section 304A-1001, HRS	0080278T	INSTR & STUD SUPP	N	PBA	08	T	F	1.00	\$42,120	y	N
UOH 800	HB	20171001	Section 304A-1001, HRS	0080990T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	HB	20170701	Section 304A-1001, HRS	0081793T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	0.50	\$21,060	y	N
UOH 800	HB	20170901	Section 304A-1001, HRS	0086561T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$70,404	y	N
UOH 800	HB	20171109	Section 304A-1001, HRS	0086709T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	F	1.00	\$55,740	y	N
UOH 800	HB	20171001	Section 304A-1001, HRS	0086801T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$65,124	y	N
UOH 800	HB	20171001	Section 304A-1001, HRS	0086817T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$65,124	y	N
UOH 800	HB	20171109	Section 304A-1001, HRS	0086820T	ASSOC PROF, CC, 11-MO	N	C4C11	07	T	N	1.00	\$94,068	y	N
UOH 800	HB	20170901	Section 304A-1001, HRS	0086822T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$65,124	y	N
UOH 800	HB	20171201	Section 304A-1001, HRS	0086829T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$63,276	y	N
UOH 800	HB	20171109	Section 304A-1001, HRS	0088112T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$65,136	y	N
UOH 800	HC	20170701	Section 304A-1001, HRS	0900574	OFFICE ASSISTANT III	N	SR08	03	T	B	1.00	\$27,672	y	N
UOH 800	HC	20170701	Section 304A-1001, HRS	0086917T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$67,716	y	N
UOH 800	HE	20170901	Section 304A-1001, HRS	0077129T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$43,824	y	N
UOH 800	HE	20170901	Section 304A-1001, HRS	0079818T	INSTR & STUD SUPP	N	PBA	08	T	F	1.00	\$43,824	y	N
UOH 800	HE	20171201	Section 304A-1001, HRS	0081155T	INSTR & STUD SUPP	N	PBB	08	T	N	1.00	\$56,712	y	N
UOH 800	HE	20171201	Section 304A-1001, HRS	0081156T	INSTR & STUD SUPP	N	PBB	08	T	N	1.00	\$56,712	y	N
UOH 800	HE	20171201	Section 304A-1001, HRS	0081252T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$43,824	y	N
UOH 800	HE	20170901	Section 304A-1001, HRS	0081254T	INSTR & STUD SUPP	N	PBB	08	T	N	1.00	\$56,712	y	N
UOH 800	HE	20170901	Section 304A-1001, HRS	0081659T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$42,120	y	N
UOH 800	HE	20171002	Section 304A-1001, HRS	0086812T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$63,276	y	N
UOH 800	HE	20170901	Section 304A-1001, HRS	0087069T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$65,256	y	N
UOH 800	HF	20170701	Section 304A-1001, HRS	0900301	LIBRARY ASSISTANT IV	N	SR09	03	T	B	1.00	\$29,928	y	N
UOH 800	HF	20170701	Section 304A-1001, HRS	0077423T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	0.75	\$37,026	y	N
UOH 800	HF	20170721	Section 304A-1001, HRS	0078473T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	HF	20171001	Section 304A-1001, HRS	0079471T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$45,600	y	N
UOH 800	HF	20171001	Section 304A-1001, HRS	0079630T	INSTITUTIONAL SUPPORT	N	PBB	08	T	F	1.00	\$87,660	y	N
UOH 800	HF	20171001	Section 304A-1001, HRS	0079871T	INSTITUTIONAL SUPPORT	N	PBB	08	T	B	1.00	\$61,380	y	N
UOH 800	HF	20170901	Section 304A-1001, HRS	0081466T	INSTR & STUD SUPP	N	PBB	08	T	F	1.00	\$51,360	y	N
UOH 800	HF	20170701	Section 304A-1001, HRS	0089543T	ASST TO SENIOR EXECUTIVE	N	CC1	88	T	W	1.00	\$91,920	y	N

Maui College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
UOH800	UOH500	BUILDING MAINTENANCE WOR	A	\$ 54,126	\$ 1,793	3.3%			0.0%			0.0%
UOH800	UOH500	PHYSICAL PLANT MGT	A	\$ 72,772	\$ 2,252	3.1%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR I	A	\$ -	\$ 352	0.0%			0.0%			0.0%
UOH800	UOH500	OFFICE ASSISTANT III	A	\$ 35,145	\$ 105	0.3%			0.0%			0.0%
UOH800	UOH500	INSTITUTIONAL SUPPORT	A	\$ -	\$ 436	0.0%			0.0%			0.0%
UOH800	UOH500	OFFICE ASSISTANT IV	A	\$ 37,080	\$ 76	0.2%			0.0%			0.0%
UOH800	UOH500	OFFICE ASSISTANT IV	A	\$ 42,567	\$ 89	0.2%			0.0%			0.0%
UOH800	UOH500	GENERAL LABORER II	A	\$ -	\$ 4,031	0.0%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR II	A	\$ 37,542	\$ 3,515	9.4%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR I	A	\$ 7,572	\$ 68	0.9%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR I	A	\$ 34,999	\$ 2,797	8.0%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR I	A	\$ 34,999	\$ 3,021	8.6%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR I	A	\$ 35,145	\$ 2,901	8.3%			0.0%			0.0%
UOH800	UOH500	UNIVERSITY SECURITY OFFCR II	A	\$ 16,191	\$ 1,053	6.5%			0.0%			0.0%
UOH800	UOH500	INSTITUTIONAL SUPPORT	A	\$ -	\$ 179	0.0%			0.0%			0.0%
			A	\$ 408,138	\$ 22,668	5.6%	\$ 420,382	\$ 20,401	4.9%	\$ 432,993	\$ 18,361	4.2%
		PERCENT OF TOTAL BASE SALA	A	\$ 12,076,744	\$ 22,668	0.2%	\$ 12,439,046	\$ 20,401	0.2%	\$ 12,812,217	\$ 18,361	0.1%
UOH800	UOH500	INSTR & STUD SUPP	B	\$ -	\$ 60	0.0%			0.0%			0.0%
UOH800	UOH500	INSTR & STUD SUPP	B	\$ -	\$ 4	0.0%			0.0%			0.0%
UOH800	UOH500	INSTR & STUD SUPP	B	\$ -	\$ 76	0.0%			0.0%			0.0%
UOH800	UOH500	BUILDING MAINTENANCE WOR	B	\$ -	\$ 115	0.0%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 9,554	\$ 70	0.7%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 2,611	\$ 144	5.5%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 3,356	\$ 4	0.1%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 2,558	\$ 52	2.0%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 896	\$ 64	7.1%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 7,918	\$ 8	0.1%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 4,178	\$ 50	1.2%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 585	\$ 19	3.2%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 2,122	\$ 13	0.6%			0.0%			0.0%
UOH800	UOH500	OFFICE ASSISTANT IV	B	\$ -	\$ 506	0.0%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 282	\$ 42	14.9%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	B	\$ 4,504	\$ 33	0.7%			0.0%			0.0%
UOH800	UOH500	ADMIN & FISCAL SUPPORT SP	B	\$ -	\$ 217	0.0%			0.0%			0.0%
UOH800	UOH500	ADMIN & FISCAL SUPPORT SP	B	\$ -	\$ 235	0.0%			0.0%			0.0%
			B	\$ 38,564	\$ 1,712	4.4%	\$ 39,721	\$ 1,541	3.9%	\$ 40,913	\$ 1,387	3.4%

Maui College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
		PERCENT OF TOTAL BASE SALA	B	\$ 2,627,666	\$ 1,712	0.1%	\$ 2,706,496	\$ 1,541	0.1%	\$ 2,787,691	\$ 1,387	0.0%
UOH800	UOH500	STUDENT HELP	W	\$ 2,111	\$ 59	2.8%			0.0%			0.0%
UOH800	UOH500	ADMIN & FISCAL SUPPORT SP	W	\$ -	\$ 3	0.0%			0.0%			0.0%
UOH800	UOH500	STUDENT HELP	W	\$ 3,558	\$ 80	2.2%			0.0%			0.0%
			W	\$ 5,669	\$ 142	2.5%	\$ 5,839	\$ 128	2.2%	\$ 6,014	\$ 115	1.9%
		PERCENT OF TOTAL BASE SALA	W	\$ 413,260	\$ 142	0.0%	\$ 425,658	\$ 128	0.0%	\$ 438,428	\$ 115	0.0%

Maui College
Capital Improvements Program (CIP) Requests

Table 10

Prog ID	Prog ID Priority	Dept- Wide Priority	Senate District	Rep. District	Campus	Project Title	MOF	FY19 \$\$\$
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State- wide	State- wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275

Maui College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Maui College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$</u>	<u>Reason</u>
		NONE			

Maui College
Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	HB	UH Maui College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment. Also provide select baccalaureate offerings.
UOH800	HC	UH Maui College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	HD	UH Maui College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration.
UOH800	HE	UH Maui College, Student Services	Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	HF	UH Maui College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Maui College
Organization Changes

Table 13

Year of Change
FY18/FY19

Description of Change

<http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

UNIVERSITY OF HAWAI‘I SYSTEM COMMUNITY COLLEGES



LEEWARD COMMUNITY COLLEGE BRIEFING
ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

Manuel Cabral
Chancellor
Leeward Community College

A – VISION

Leeward Community College is a learning-centered institution committed to student achievement.

A – CAMPUS MASTER PLAN DOCUMENTS

Strategic Plan

Strategic Planning and Institutional Priorities

The College uses strategic planning to determine how effectively it is accomplishing its mission and institutional priorities. In 2015, the College revised its strategic plan to align with the *UHCC Strategic Directions 2015-2021*. The resulting document is the College's *Strategic Plan 2015-2021*. The plan contains five goals, which are aligned with the College mission:

- **Hawai'i Graduation Initiative**: Increasing enrollment and completion rates while reducing time to completion
- **Increase Enrollment of Target Populations**: Increasing enrollment and year-to-year retention of recent high school graduates, high school non-completers and GED recipients, Pacific Islanders, working adults, and international students
- **Hawai'i Innovation Initiative**: Developing and delivering programs and training needed for a qualified workforce in existing and emerging careers
- **Modern Teaching and Learning Environments**: Ensuring that students and faculty have the learning and teaching environments appropriate for the 21st century and the sustainability practices to maintain those environments
- **High Performance System of Higher Education**: Providing students with smooth transitions from K-12 through the community colleges to the baccalaureate institutions in a cost-effective manner

See [Leeward CC Integrated Academic, Facilities, and Enrollment Plan](#), page 9 for specific Strategic Plan initiatives and additional information. See [Leeward CC Strategic Plan 2015-2021](#) for specific outcomes and goals.

B – SYSTEM/CAMPUS INTEGRATED ACADEMIC AND FACILITIES PLAN

The Board of Regents approved the [Integrated Academic and Facilities Plan](#) for the University of Hawai'i System on April 20, 2017.

Excerpt from pages 10-11.

The UH Community Colleges play a major role in Hawai'i's workforce development by providing degree and certificate programs in multiple career and technical fields. Students may use these skills for immediate employment. As pathways are developed and refined, these credentials

increasingly provide the basis for transfer to a technical bachelor's degree at UH West O'ahu. The UH Community Colleges also address workforce needs across the state through non-credit programs, short-term training and professional development.

In addition, the baccalaureate pathway for community college students is well articulated, and several policies (common general education, dual enrollment, 11 articulated major pathways, guaranteed admissions, etc.) provide opportunities that are beyond those of other higher education systems. Through many collaborative programs, community college students often engage with their baccalaureate student counterparts and university faculty on other campuses of the UH system.

Implications for UH Community Colleges enrollment

The UH Community Colleges experienced a 40% enrollment increase during the recession, an increase that has since decreased to about 20% above prerecession levels. In considering enrollment, the UH Community Colleges must focus on:

- *Helping address the Department of Education's (DOE) goal to increase the college going rate from 54% to 65% of its graduating class. Most DOE students not currently going on to college would likely first attend a UH community college.*
 - *Leeward CC has a strong Early College Program to support high school students earning college credit. The focus of the Early College Program is to target high schools that would not normally attend college and provide them an entry point to attaining a higher education degree. Leeward had 407 Early College participants in fall 2017. Leeward has one Waipahu High School student who has earned her AA in Liberal Arts degree this fall 2017, and 13 Waipahu HS students who will complete an AA in Liberal Arts degree in spring 2018.*
 - *Leeward CC has a recruiter who works directly with our local high schools to develop programs for potential students. These programs include hosting students on Leeward's campus and arranging for students to meet with faculty in specific programs and using peer mentors in the high schools to encourage with high school students to complete their applications and provide information about Leeward's programs of study.*
- *Targeting working adults. Data suggests that Hawai'i under-enrolls adults in comparison to comparable mainland U.S. community colleges. Serving these largely part-time students would rely heavily on online education, workplace or community based delivery, evening classes and/or special cohorts. Transfer pathways to UH's baccalaureate programs should also be provided.*
 - *Leeward CC is participating in the UHCC System Returning Adults Initiative. This initiative identifies students that have earned college credits from Leeward and are within 15 credits of completing degree requirements. Students have been offered a "first class free" in spring 2018 to encourage them to come back and finish their degree.*
 - *Leeward CC is also taking a lead role in the Online 5-Week Cohort model being developed by the UH System. This program would provide working adults the opportunity to take one online class at a time and complete their associate*

degree in two years and transfer to a 4-year baccalaureate program. Each course would be offered in a 5-week model. Leeward has begun offering the 5-week courses in spring 2018 as a pilot for the cohort program which begins in fall 2018.

- *Eliminating the enrollment gap for Pacific Island students, one of Hawai'i's fast-growing population segments, who are currently underrepresented in higher education.*
 - In summer 2016, the College developed a summer cohort for Pacific Islander students. As a cohort, 14 students enrolled in Philosophy 110 while receiving additional support from peer mentors in the class. Of the 14 summer students, 14 students continued at Leeward during the 2016-2017 academic year receiving additional support.
 - In summer 2017, the College organized another summer bridge opportunity for 21 students. This summer bridge program enrolled students in Learning Skills 110. This course included brush-up work in math and English, exposure to Pacific Island history, and development of college success skills.
 - Pacific Islander students receive support services from the Writing Center; have use of a campus-purchased laptop during the semester; and have a faculty advisor, a club advisor, and a student support advisor available.
- *Building more of the successful international programs, with particular emphasis on bridging programs to the baccalaureate campuses.*
 - The Office of International Programs (OIP) is dedicated to facilitating “a greater appreciation of cross-cultural relations and international issues in order to assist the college to meet its mission of fostering students to become responsible global citizens locally, nationally, and internationally”. The OIP offers a range of programs to support students who want to study abroad, coordinate programs for visiting international groups, provide instruction for those needing English language preparation, and take leadership roles in international initiatives on campus.
 - Leeward CC has dedicated several positions to the OIP including a coordinator, student advisor, and dedicated instructional faculty.
- *Committed to increasing the persistence of students to the second year and on to completion.*
 - Leeward CC's most recent strategy is the Integrated Student Support Initiative, a UHCC System initiative, that focuses efforts on providing students the support they need as they need it. Examples include mandatory advising sessions to ensure students are taking the courses needed to earn their intended major, enhanced tutoring and peer mentoring support within and outside the classroom, and implementation of exploratory majors to assist students who are still undecided to narrow the focus of courses taken.
 - STAR GPS, UH System registration system, lists all the requirements for students' majors and notifies them when they are selecting a class that will not count toward their degree. In addition to counselors working with students on degree completion and career counseling, STAR GPS is an important tool to ensure a timely graduation and accurate information.

Excerpt from page 12

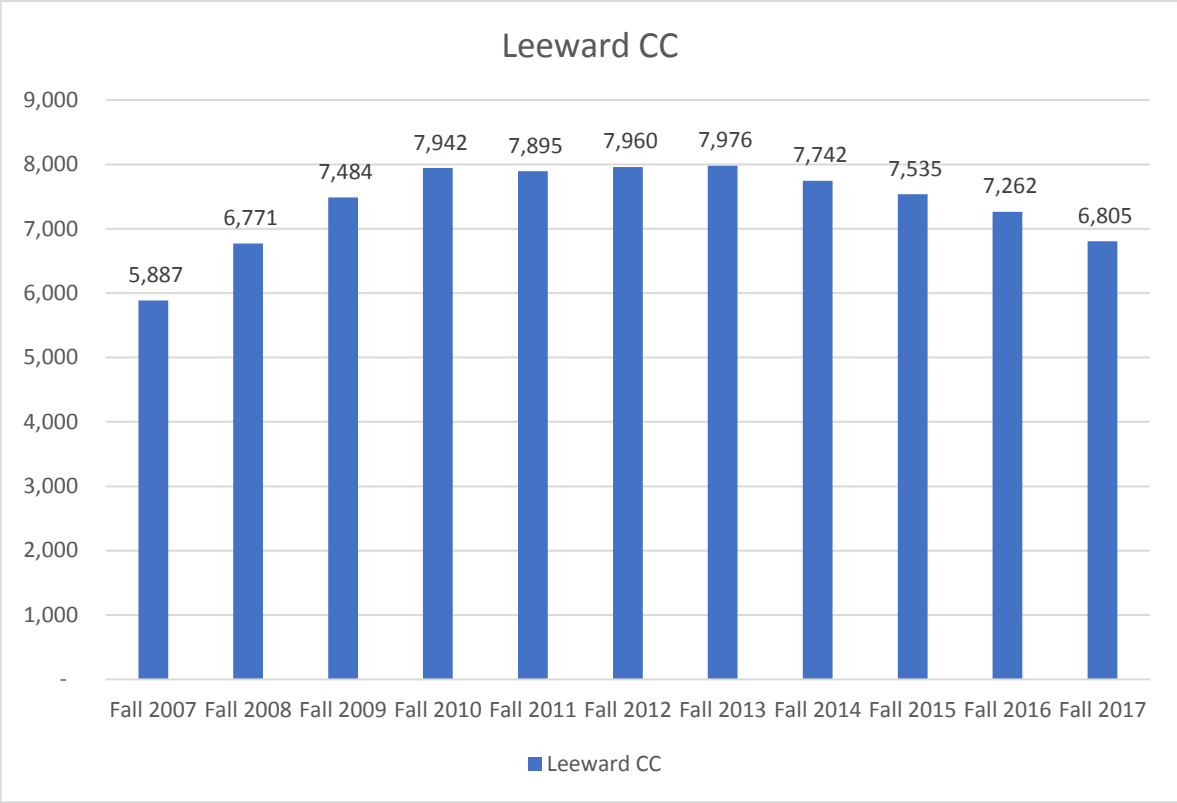
Implications for UH Community Colleges programs

Technical programs are driven by local workforce demands and requirements. Planning tools and processes are now being developed and releases to ensure that data about Hawai'i's current and emerging economy, as well as the perspectives of Hawai'i business and industry, can play an important part in UH planning to respond to statewide workforce needs.

- Leeward CC has developed several new programs to meet the needs of the local community.
 - Advanced Professional Certificate in Special Education PK-12: This program seeks to address the chronic teacher shortage in hard-to-fill placements in Hawai'i's public schools. The APC in Special Education will provide an alternative pathway to teacher licensure focused on recruitment of current HDOE emergency hires and paraeducators with a demonstrated long-term commitment to working with culturally and linguistically diverse student populations with special needs in the State's Zones of School Innovation (historically underserved and underperforming public schools).
 - Certificate of Competence for Alternative Certification for CTE Licensure: This program addresses a critical need in the State of Hawai'i by providing an alternative route to licensure by Hawai'i Teacher Standards Board (HTSB) for Career and Technical Education candidates (CTE). The Alternative Certification in Teaching certificate equips candidates who have content knowledge in career and technical education with the pedagogy necessary to become effective secondary teachers in CTE classrooms.
 - Associate in Science in Health Information Technology (HIT): The AS in HIT program fills a need for the islands of Hawai'i to provide a credentialed career path for students to pursue their Registered Health Information Technician (RHIT) credential and provide healthcare support to the community. The HIT program is the sole source for HIT training offered in a public education setting in the state of Hawai'i.
 - Associate in Science in Integrated Industrial Technology (IIT): The AS in IIT degree program at Leeward CC was developed in order to provide students on O'ahu with a foundation in electronic, electrical, mechanical, and automated control systems to meet the workforce needs of an emerging industrial technology industry. Providing an emerging workforce with the opportunity to gain an Associate in Science degree allows for a more direct path from industry technicians positions to front line supervisory and management positions.
 - Associate in Science in Plant Biology & Tropical Agriculture (PBT): The AS in PBT degree program was developed to address the current workforce need in agriculture and support state and federal strategies for increasing food security and self-sufficiency. The program objectives are to prepare students for Hawai'i's agribusiness and natural resource management sectors and provide education and experience needed for various agriculture-related occupations. Leeward CC is the only O'ahu community college that offers an associate degree in agriculture and is currently developing a new Aquaponics Technician Certificate

of Competence which will be the nation’s first comprehensive third-party certified technician education and training program.

C – CAMPUS ENROLLMENT DATA



D – CAMPUS ENROLLMENT MANAGEMENT PLAN

See [Leeward CC Integrated Academic, Facilities, and Enrollment Plan](#), page 13 for specific Enrollment Plan initiatives.

Targeted Populations

	Actual			Goal			
	2015	2016	2017	2018	2019	2020	2021
High School Graduates	848	722	657	837	996	1,067	1,232
Working Age Adults	1,948	1,908	1,784	2,744	2,923	3,101	3,280
GED Recipients	358	343	298	406	414	422	431
Pacific Islanders	181	182	182	191	199	207	215
International Students	117	134	138	128	132	136	140

Leeward CC Strategies for Targeted Populations

Native Hawaiian Students

- Operation of an education center on Wai‘anae Coast since 1972. The Wai‘anae Moku Education Center created the Going to Finish On-Time (G2FO) program for students who aspire to graduate within two to three years with an associate degree with a wide range of support services.
- Creation of the Hālau ‘Ike O Pu‘uloa on the Pearl City campus, a Native Hawaiian student support program, where Native Hawaiian students benefit from a variety of support services, learning tools, study space, welcoming and nurturing staff, and peer engagement.

Filipino Students

- Creation of the Dap-ayan room with support from grants. This room, which is equipped with computers, printers, and supplies, is critical for students of Filipino ancestry to come together and build rapport.

High School Graduates

- Use of Recruiter to visit high schools and host tours and events on campus for high school students.
- Early College partnerships with eight local high schools.

Working Age Adults

- Returning Adults Initiative to encourage students within 15 credits of completing a degree to return with a “first class free” offer.
- Development of Online 5-week Cohort model to provide working adults with an opportunity to take one online class at a time and complete an associate’s degree in two years.

GED Recipients

- Acceleration Initiative was scaled up to provide developmental/remedial education students an opportunity to take college-level courses within the first year of college.
- Students can complete development/remedial coursework at an accelerated pace and also complete college-level work in the same semester or within first year.

Pacific Islander Students

- Two summer cohorts have been run to target Pacific Islander students. See information above for more detailed information.

International Students

- The OIP offers a range of programs to support students who want to study abroad, coordinate programs for visiting international groups, provide instruction for those needing English language preparation, and take leadership roles in international initiatives on campus.

E – PROGRAMS OFFERED

See Table 1 for details.

Accounting
Automotive Technology
Business Technology
Culinary Arts
Digital Media Production
Hawaiian Studies
Health Information Technology
Integrated Industrial Technology
Information and Computer Science
Liberal Arts
Management
Natural Science
Plant Biology and Tropical Agriculture
Substance Abuse Counseling
Teacher Education
Television Production

- 1) *As a result of your campus Integrated Academic and Facilities Plan and your campus Enrollment Management Plan, what academic programs is your campus planning to consolidate?*

Leeward CC has streamlined and consolidated the courses offered in our developmental/remedial programs in math and English. Curriculum modifications and course delivery changes have provided students the opportunity to move more quickly to college-level math and English. This initiative has allowed us to reduce the number of lecturers hired within these programs.

- 2) *How do you plan to repurpose the positions tied to the consolidated academic programs?*

As the number of development/remedial courses offered was reduced, we no longer needed as many lecturer positions, so we no longer hire those part-time instructors.

Leeward CC has created a number of new programs to address workforce demands and community needs. These programs have been created by reallocating positions and resources from other areas. The AS in Health Information Technology was created by reallocating positions from the Business Technology Program, which has seen a decrease in enrollment. The AS in Integrated Industrial Technology (IIT) Program utilizes resources garnered through grants for the Office in Continuing Education and Workforce Development. As the program grows, future position needs will be met through reallocation of current positions.

As positions become vacant through retirements and resignations, the College uses its program review process and institutional priorities to determine where to re-direct personnel resources.

3) *What new programs are you proposing to implement that drive economic and workforce development in your community and/or geographic region?*

Leeward CC has recently added several new programs to address workforce needs in our community and no new credit programs are being proposed. Leeward's Office of Continuing Education of Workforce Development (OCEWD) offers customized training and short-training for local businesses to meet their workforce needs. In addition, OCEWD has the ability to incubate new programs as needed to meet the changing industry landscape. For more information on OCEWD partnerships and programs, see the [OCEWD website](#).

F – What academic program partnerships do you have with other campuses so that you don't have to duplicate programs, either online or on campus? Are there additional partnerships that could be established?

Leeward has developed several partnerships with the Department of Education (DOE), colleges, universities, and other agencies in order to maximize efficiencies and reduce duplication while still providing opportunities for students in selective programmatic expansion.

- Leeward is at the forefront in collaborating with local-area high schools in offering Early College opportunities for students. The Early College program at Leeward has grown to partnerships with eight (8) different public and private high schools, offering 66 classes, with more than 400 students participating (Fall 2017). Opportunities exist for continued growth of the program and Leeward is investing its resources through internal reallocations to support the demand.
- On the Pearl City campus, Kapi'olani CC offers its Nursing program in Leeward's Health Sciences building. Students are able to take prerequisite courses from Leeward and then apply for admission to the Kapi'olani Nursing program. This collaboration reduces barriers for students who may have otherwise been unable to participate in this program.
- Leeward continues its partnership with Honolulu CC in offering a childcare center on the Pearl City campus. The program is managed by Honolulu's Early Childhood Program and prioritizes its openings for Leeward students and employees with young children.
- Leeward has multiple partnerships with industry and business through its Office of Continuing Education and Workforce Development (OCEWD). OCEWD offers customized and short-term training for local businesses to meet their workforce needs.
- Leeward is addressing the current Statewide need for qualified paraprofessionals in the DOE. Leeward developed the Associate in Arts in Teaching (AAT) program to provide students the opportunity to be trained as Educational Assistants and have the opportunity to transfer to a four-year degree program. The AAT program is one-

of-kind and has been purposely designed to be offered online to ensure students from all islands can participate in the program.

- MA'O Farms, located in the Wai'anae Valley, offers a two-year Youth Leadership Training (YLT) internship to Wai'anae youth (17-24). This internship offers a unique opportunity to start their college career by obtaining an Associate of Arts degree from Leeward while gaining work and leadership experience as a part of the non-profit organization - MA'O. The YLT interns are provided many services and support aimed at developing grounded, respectful, vibrant, and engaged youth who have a strong understanding of the health and environmental issues in our community as well as how to succeed in the work and college environment to better pursue their career goals.
- The Wai'anae Moku campus partners with the Ka Lama Education Academy, one of several free programs offered through INPEACE (the Institute for Native Pacific Education and Culture). The program was designed to improve public school education on the Wai'anae Coast of O'ahu by recruiting and training local residents that are committed to the community. The Ka Lama Education Academy assists community residents interested in becoming teachers to obtain their Associate in Arts or Associate in Arts in Teaching degree and gain admittance to state approved teacher education programs in Hawai'i.
- The Wai'anae Health Academy (WHA) is a partnership between the Wai'anae Coast Comprehensive Health Center, Kapi'olani Community College, and Leeward Community College. WHA programs are grant-funded by Alu Like and the Native Hawaiian Education Act and are Native Hawaiian preference programs. The WHA offers outreach, training, referral and counseling service to Wai'anae Coast residents interested in employment in the health care fields, with programs of study that lead to a degree or certificate and specialized courses that are of interest to the community.

Additional partnerships and collaborations are continually explored and assessed. Several opportunities are under consideration including:

- With the opening of the new Wai'anae Moku campus, Leeward is exploring several options to offer new vocational-related programs and partnerships that are in demand for Wai'anae coast residents. One recent possibility being explored is working with Ko'olina hotels to develop Hospitality training programs for their staff.
- Leeward is working collaboratively with UH-West O'ahu in assessing facility space for the Dental Hygiene program. This partnership may also lead to Leeward offering a dental assistant program thereby providing a pipeline of new students for the UH-West O'ahu hygienist program.
- A significant barrier for student success is lack of affordable day care programs. The Wai'anae Moku campus may provide opportunities to expand Honolulu's Early Childhood Program to the Wai'anae coast directly supporting Leeward students.

G – PROCESS USED TO DEVELOP YOUR CAMPUS' BUDGET

See [Leeward CC Integrated Academic, Facilities, and Enrollment Plan](#), page 21 for detailed description of the campus Integrated Planning and Budgeting Process.

Integrated Planning and Budgeting Process

Leeward CC has a well-established cycle of evaluation, integrated planning, resource allocation, and implementation. The Integrated Planning and Budgeting Process for the year begins with the leadership retreat. Once institutional goals are identified, the program review process begins. Academic programs, educational units, and support areas receive system data and campus-generated data in September and begin the process of analyzing the data. Each program, unit, and support area completes the Annual Review of Program Data (ARPD) or Comprehensive Review and Evaluation (CRE) templates.

In addition to SLO assessment data, institutional research data is used to complete the ARPD template, including student achievement data, such as disaggregated data comparing Distance Education (DE) and face-to-face classes, and demographic information. The college uses several ARPD templates (Instructional, OCEWD, and Support). Each instructional program, areas and units complete the template with input from its constituents. Through the process of completing the templates, the programs, areas, and units are required to review a wide-range of data and evaluate its effectiveness. Once the analysis is complete, the program, unit, or support area completes a resource request list. There is a process to consolidate the resource request lists from multiple divisions and units into a combined prioritized plan.

The administrative team reviews all of the prioritized lists and prioritizes them into a draft institutional priorities list for the college. Prioritization is based on common criteria: alignment with strategic goals and outcomes, scope of impact, evidence of measurable outcomes, and impact on health and safety. The draft institutional priorities list is presented to Campus Council for review, discussion, and re-prioritizing, if needed. As part of the process, Faculty Senate is provided the institutional priorities for review and can make recommendations for re-prioritizing, if needed. The Campus Council approves a final institutional priorities list as a recommendation to the chancellor.

Each year the operating budget is reviewed by the vice chancellor of administrative services (VCAS). The VCAS prepares a proposed budget for the upcoming year based on planned increases in revenues and changes in expenditures. If the VCAS identifies available funds, the institutional priority list is used to guide decision making on updating the budget.

In addition to informing the operating budget, the institutional priorities list is used in the development of the biennium budget request and the supplemental budget request for the UH system. The institutional priority list includes funding requests that the College may submit to the UHCC System, which compiles strategic funding requests from all community colleges. The UHCC System's centralized funding priorities are, in turn, submitted to the UH System and are combined with the strategic funding requests from the UH baccalaureate campuses. Under the leadership of the UH president and staff, a formal budget request of the UH 10-campus system is prepared, presented, and approved by the UH BOR in the fall of each year. Following

approval by the UH BOR, the budget request is submitted to the Governor for review and incorporation into the executive budget request. State law requires that the Governor's executive budget request be released by December of each year and submitted to the State Legislature. The State Legislature convenes in regular session each January to begin deliberations regarding the upcoming biennial budget or supplemental budget each year.

Long-Range Planning Process

The College uses the CRE to identify long-range goals that are used to direct efforts and create action plans. Each academic program, educational unit, and support area is required to complete a CRE every four years. The comprehensive template includes data sets that have been defined by the academic program or support area. The College reviews the CREs to determine how well the program, unit, or area is meeting the College mission and strategic plan goals.

H – IDENTIFY 2018 CAMPUS LINE ITEM FUNDING REQUESTS AND HOW EACH REQUEST IS EXPECTED TO AFFECT OUTCOMES

Table 2

Leeward Community College
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests FY19			UOH System Recommendations FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH 800	UOH 320	Security Officers (Lee CC)	A	4.00		139,776	4.00		139,776
UOH 800	UOH 320	Native Hawaiian Program Support (Lee CC)	A	2.00		138,324	2.00		138,324
UOH 800	UOH 320	Veterans Support (Lee CC)	A	1.00		70,820	1.00		70,820
Total Request				7.00		348,920	7.00		348,920

- **Budget Request: Security Officers; 4.00 FTE; \$139,776**

Outcome Impact: This is a health and safety related budget request initiative and supports the University's 21st Century Facilities Goal to "Eliminate the university's deferred maintenance backlog and modernize facilities and campus environments to be safe, sustainable, and supportive of modern practices in teaching, learning and research." Request is to add four (4) additional University Security Officer positions to supplement the existing security workforce of 8.00 FTE. Additional positions will ensure; 1) adequate staffing levels are in place at the College's new Wai'anae Moku satellite campus in Ma'ili; 2) two-officers per shift assignment at the main campus in Pearl City; 3) to lessen the College's dependency on contract guard services; and 4) to significantly reduce the amount of double-shifts and overtime due to staffing deficiencies. Campus security officers perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accidents, and enforcement of applicable laws, statutes, and policies.

- Budget Request Line Item: Native Hawaiian Support; 2.00 FTE; \$138,324

Outcome Impact: This request supports the University’s Hawai’i Graduation Initiative to “Increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians...and preparing them for success in the workforce and their communities.” Request is to institutionalize funding for a 1.00 FTE Program Specialist position and a 1.00 FTE Case Manager position that provide direct support for Native Hawaiian students in the areas of recruitment, retention, and graduation initiatives. The Program Specialist position has operational responsibilities related to training peer mentors and for addressing the fiscal, facility, and data management needs of structured success initiatives and interventions. The Case Manager position will provide direct and specialized assistance to students via development, implementation, and evaluation of strength-based and culturally sensitive strategies that reduce real or perceived barriers for Native Hawaiian students. This specialized support, of which typical academic counselors are not qualified to provide, will reduce or remove barriers that impede college enrollment, persistence, and graduation due to challenges related to mental health or wellness, poverty, homelessness, addiction, foster care, disabilities, and formerly incarcerated.

- Budget Request: Veterans Support; 1.00 FTE; \$70,824

Outcome Impact: This request supports the University’s Hawai’i Graduation Initiative to “Increase the educational capital of the state by increasing the participation and completion of students...and preparing them for success in the workforce and their communities.” Request is to provide a specialized academic advising and counseling support position for active duty military, reservists, veterans, and their dependents. Leeward CC enrolls more military and veteran students than all UH campuses with the exception of UH-Mānoa. Fall 2017 military and veteran enrollment was 981 students. As part of the College’s Veterans Resource Center, this position will provide students with resources, advocacy, and support related to the attainment and pursuit of their educational goals and career-oriented objectives. The specialized nature of this position is to ensure support services and/or appropriate referrals are delivered to a student population that faces multiple challenges and barriers for success, ranging from readjustment issues to civilian life to recovery from trauma and PTSD. The position will directly support the institution’s student success goals in the areas of outreach and recruitment, enrollment, retention, graduation, and transfer rates.

Leeward Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Accounting	The Accounting Program is designed to prepare students for entry-level accounting positions in accounts receivable, accounts payable, payroll, inventory, bookkeeping, and other related fields. In addition to Accounting degree and certificates, the Accounting Program also provides courses required by other business programs and prerequisite courses for business majors at four-year campuses.	Associate in Science (AS) in Accounting Academic Subject Certificate (ASC) in Accounting Certificate of Achievement (CA) in Accounting Certificate of Competence (CC) in Small Business Accounting	UOH 800	
Automotive Technology	The Automotive Program is a 2-year National Automotive Technician Education Foundation Master Automobile Service Technology Accredited training program. The goals of the program are: (1) to prepare students with the skills and competencies necessary for a successful career as an automotive technician; (2) to instill in students the work habits and attitudes necessary to work in a highly competitive field; and (3) to provide students with the basic skills necessary to become lifelong learners in order to keep abreast of the latest technological changes in the automotive field.	Associate in Applied Science in Automotive Technology CA in Automotive Technology CC in Automotive Technology	UOH 800	
Business Technology	The Business Technology Program is designed to prepare students (and to upgrade/retrain business professionals) for employment in administrative support positions in office settings in both private and public business and related industries.	AS in Business Technology ASC in Business Technology CA in Business Technology CC in Business Technology CC in Virtual Office Assistant	UOH 800	
Culinary Arts	The Culinary Arts Program is designed to provide the technical knowledge and basic skills training for students interested in a professional food service career. Program emphasis is on providing students with theoretical knowledge reinforced with "hands-on" training. With job experience, graduates of the program have advanced to chefs, pastry chefs, kitchen managers, restaurant managers, and restaurant owners.	AS in Culinary Arts CA in Culinary Arts Certificate of Competence in Preparation Cook CC in Baking CC in Dining Room Supervision	UOH 800	

Leeward Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Digital Media Production	The Digital Media Production Program provides creative individuals with the art and design training needed to explore and express ideas using leading-edge technology and skill-sets. Students receive integrated digital media training in one of five specializations: Animation and Motion Graphics, Creative Media, Digital Photography, Digital Video for the Web, and Internet Publishing. Students become life-long learners, developing the skills required for a vast array of digital media careers, including web design and development, multimedia-production, digital video production, corporate communications, two-dimensional and three-dimensional animation, and interactive media.	AS in Digital Media Production ASC in Creative Media ASC in Digital Art CA in Digital Media Production CC in Graphic Design CC in Motion Graphics CC in Digital Media Production CC in Digital Photography CC in Digital Video CC in Web Architecture CC in Web Design	UOH 800	
Hawaiian Studies	The Associate in Arts in Hawaiian Studies degree is designed to provide either the first two years of a baccalaureate program in Hawaiian Studies or to prepare students for study in other, broader fields of science, humanities, arts, and social sciences. Academic Subject Certificate in Hawaiian Studies is intended to provide students with a strong introduction to the culture, language and history of Hawai'i and the Native Hawaiian people.	AA in Hawaiian Studies ASC in Hawaiian Studies	UOH 800	
Health Information Technology	The Health Information Technology (HIT) Program provides the academic preparation and the clinical experience required to train health information professionals to manage health care data and resources in a variety of health care settings. Health Information Technology combines a profession in health care with information technology. The Health Information Technician is responsible for ensuring the quality of medical records; checking it for completeness, accuracy, and appropriate entry into computer systems; in a multitude of health care settings. The Technician can specialize in (1) coding diagnoses and procedures in patient records for billing and reimbursement or (2) research. The HIT Program includes clinical experience at a health care facility. HIT is also the only program in the State to achieve accreditation by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM).	AS in Health Information Technology CA in Health Information Technology CC in Health Information Technology	UOH 800	

Leeward Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Information and Computer Science	The Information and Computer Science Program is designed to prepare individuals for employment as technical assistants to professional and administrative personnel using computers. Students may choose one area of specialty: Network Support Specialist, Information Security Specialist, or Software Developer Specialist. The core courses are aligned with UH Mānoa, UHWO and UH Hilo requirements, as well as nationally with ACM (Association for Computing Machinery).	AS in Information and Computer Science ASC in Information and Computer Science CA in Information and Computer Science CA in Information Security CC in Basic Logic and Programming Level 1 CC in Basic Logic and Programming Level 2 CC in Database Support CC in Help Desk CC in Information Security CC in Mobile Developer CC in Network Support CC in Software Developer	UOH 800	
Integrated Industrial Technology	The Integrated Industrial Technology Program was developed in order to provide students with a foundation in electronic, electrical, mechanical, and automated control systems to meet the workforce needs of an emerging industrial technology industry. The program provides students with a theoretical and practical understanding of mechatronic systems as well as develops practical skills and systems integration. Graduates will be able to program, operate, maintain, calibrate, and repair the equipment that makes up these systems.	AS in Integrated Industrial Technology CA in Integrated Industrial Technology CC in Integrated Industrial Technology	UOH 800	
Liberal Arts	The Associate in Arts (AA) degree program offers a solid liberal arts and sciences foundation in preparation for transfer to four-year colleges and universities. The AA degree program also develops critical thinking, technology and information literacy, communication, and problem-solving skills needed for a successful career. Specific areas of interest can be pursued with the achievement of an Academic Subject Certificate.	AA in Liberal Arts ASC in Business ASC in Community Food Security ASC in Global Studies ASC in Hawaiian Language ASC in Marine Option Program ASC in Philippine Studies ASC in Writing Applied Forensic Anthropology Certificate (joint program with UH West O'ahu)	UOH 800	

Leeward Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Management	The Management Program prepares students for future managerial positions and provides continuing education for current managers. Additional certificates provide students the opportunity to develop specific skills needed in retail management, hospitality and tourism, and supervisory management. The CC in Business Essentials, Management Essentials, and Management Foundations are endorsed by the Western Association of Food Chains (WAFC) for its Retail Management Certificate.	AS in Management ASC in Management ASC in Travel Industry Management CA in Management CC in Business Essentials CC in Business Foundations CC in Hospitality and Tourism CC in Management Essentials CC in Management Foundations CC in Sales and Marketing	UOH 800	
Natural Science	The Natural Science Degree offers pathways for STEM (Science, Technology, Engineering, and Math) students planning to transfer to baccalaureate degree programs and is designed to fulfill the first two year requirements for baccalaureate degrees in the sciences. There are four pathways: Biological Sciences, Physical Sciences, Engineering, and Information and Communication Technology.	AS in Natural Science with concentrations in: Biological Sciences Physical Sciences Engineering Information and Communication Technology	UOH 800	
Plant Biology and Tropical Agriculture	The Plant Biology and Tropical Agriculture Program will prepare students for various careers in agriculture through hands-on practices and classroom instruction. Subject areas include plants, soils, crop production, pest management, business principles, food, agriculture, and the environment. The program also offers a transfer pathway to four-year colleges, including the College of Tropical Agriculture and Human Resources (CTAHR) at UH Mānoa and UH West O’ahu.	AS in Plant Biology and Tropical Agriculture ASC in Plant Biology and Tropical Agriculture CA in Plant Biology and Tropical Agriculture CC in Plant Biology and Tropical Agriculture	UOH 800	
Substance Abuse Counseling	The Substance Abuse Counseling Program provides education and skill development for people interested in pursuing a career as alcohol and drug abuse counselors, as well as for people currently working in the field who wish to hone their knowledge and skills. The certificate program in substance abuse counseling may offer a specialization for people with advanced degrees in such areas of social work, psychology, and counseling and additional expertise for professionals from law enforcement, nursing, education, and rehabilitation counseling.	CC of Substance Abuse Counseling	UOH 800	

Leeward Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Teacher Education	<p>The Associate in Arts in Teaching (AAT) is a 62-credit degree program intended to either provide the first two years of a baccalaureate program in elementary or secondary education (transfer degree) or prepare the student for employment as para-educators (terminal degree). The 16 credit SPED certificate will expand AAT programming in special education to better prepare para-educators (educational assistants, educational assistants, part time teachers, para-professional tutors) to meet the demands of today's diverse classrooms. The Alternative Certification in Teaching Certificate equips candidates who have content knowledge with the pedagogy necessary to become effective secondary teachers in CTE classrooms. The Advanced Professional Certificate in SPED Mild/Moderate PK-12 is a 19-credit certificate for those with a bachelor-level degree in any field which leads to recommendation for licensure to teach SPED.</p>	<p>AA in Teaching CC in Special/Inclusive Education CC in Alternative Certification in Teaching (CTE) Advanced Professional Certificate in Special Education Mild/Moderate PK-12</p>	UOH 800	
Television Production	<p>The Television Production Program provides students the skills, experiences, and learning required by employers to enter the television production profession and related film industry HDTV career areas. Students develop skills in lighting, audio, location and studio production, directing, editing, camera operation, and television graphics. This career-oriented program is designed for students seeking job-entry skills, retraining or upgrading in professional digital cinematography, with emphasis on all aspects of video production.</p>	<p>AS in Television Production CA in Television Production CC in Television Production</p>	UOH 800	

Leeward Community College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Leeward Community College
Budget Decisions

Table 2A

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Campus Requests</u>			<u>UOH System Recommendations</u>		
				<u>FY19</u>			<u>FY19</u>		
				<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820

Leeward Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH320	DEAN OF STDNT SVCS	\$ 117,408	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH320	VICE CHANCELLOR	\$ 135,000	A	P	\$ -	Performance Evaluation	President's Memorandum
UOH800	UOH320	VICE CHANCELLOR	\$ 126,780	A	P	\$ 4,932	Performance Evaluation	President's Memorandum
UOH800	UOH320	CHANCELLOR	\$ 180,636	A	P	\$ 6,552	Performance Evaluation	President's Memorandum
UOH800	UOH320	INST RES & ANLYS PRG OFCR (VACANT)	\$ -	A	P	\$ -		
UOH800	UOH320	DEAN & ASSOC PROF	\$ 118,020	A	P	\$ 4,668	Performance Evaluation	President's Memorandum
UOH800	UOH320	INT DEAN ACAD SRVCS & PROF	\$ 111,000	A	P	\$ -		
UOH800	UOH320	DEAN	\$ 130,260	A	P	\$ 5,040	Performance Evaluation	President's Memorandum

Leeward Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH320	A	\$ 20,266,280	\$ 326,834	\$ 19,939,446	1.6%	<p>Leeward CC has taken steps to manage the budget restriction so as not to directly impact the primary instructional and support mission of the institution. Among the strategies the college is using include;</p> <ul style="list-style-type: none"> - Review areas where efficiencies can be gained and non-essential purchases and travel can be delayed; - Reduce scope or defer specific campus improvements that were scheduled for implementation and are not health and safety related; - Review and assess opportunities and partnerships to generate new sources of revenue; - Strategically manage and assess recurring and/or long-term financial commitments to include position vacancies and other contractual obligations.

Leeward Community College
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Leeward Community College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 47,497	UOH900	0.1%	UOH320	0.3%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 11,220	UOH900	0.0%	UOH320	0.1%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 433,524	UOH906	3.7%	UOH320	2.4%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 1,020,683	UOH906	8.8%	UOH320	5.6%	Performance funding - UHCC	Y
10/31/2016	A	1.00		\$ 101,901	UOH900	0.2%	UOH320	0.6%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 627,390	UOH900	1.2%	UOH320	3.4%	Performance funding - UH System	Y
10/31/2016	A			\$ 384,533	UOH906	3.3%	UOH320	2.1%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 135,866	UOH906	1.2%	UOH320	0.7%	Student Success Council allocation	Y
4/30/2017	A			\$ 1,500	UOH900	0.0%	UOH320	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 2,764,114				15.1%		
FY 2018										
12/5/2016	A			\$ 47,497	UOH900	0.1%	UOH320	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 10,890	UOH900	0.0%	UOH320	0.1%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 433,524	UOH906	2.7%	UOH320	2.1%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 904,019	UOH906	5.5%	UOH320	4.5%	Performance funding - UHCC	Y
12/5/2016	A			\$ 53,406	UOH900	0.1%	UOH320	0.3%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 307,843	UOH900	0.6%	UOH320	1.5%	Performance funding - UH System	Y
1/1/2017	A			\$ 241,694	UOH906	1.5%	UOH320	1.2%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 135,866	UOH906	0.8%	UOH320	0.7%	Student Success Council allocation	Y
5/6/2017	A				UOH900	0.0%	UOH320	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 527,703	UOH906	3.2%	UOH300	2.6%	Hawaii Promise	Y
TOTALS				\$ 2,662,442				13.1%		

Leeward Community College
Vacancy Report as of November 30, 2017

Table 7

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	EF	2/16/17	3/1/18	900449	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	11,824	31,740	Y	N			1
UOH800	EB	6/1/17	1/1/18	86789	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	27,042	86,532	Y	N			2
UOH800	EE	10/1/17	2/1/18	86388T	INSTRUCTOR, CC, 11-MO	N	C2A	07	T	1.00	A	26,365	68,448	Y	N			3
UOH800	EF	8/9/16	3/1/18	89151	INST RES & ANLYS PRG OFCR (CC)	N	CC-1	88	P	1.00	A	31,250	96,720	Y	N			4
UOH800	EE	9/22/17	2/1/18	80467	INSTR & STUD SUPP	N	PBB	78	P	1.00	A	21,655	0	Y	N			5
UOH800	EF	9/24/16	2/1/18	26752	GENERAL LABORER II	N	BC03	01	P	1.00	A	16,675	39,420	Y	N			6
UOH800	EF	8/18/16	2/1/18	78824	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	21,655	56,712	Y	N			7
UOH800	ED	4/1/17	2/1/18	80316	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	17,760	48,792	Y	N			8
UOH800	EE	4/3/17	2/1/18	17705	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	12,655	31,740	Y	N		TA	9
UOH800	EF	10/1/15	2/1/18	80693	INFO, EVENTS & PUBLICATIONS	N	PBB	08	P	1.00	A	21,655	42,960	Y	N			10
UOH800	ED	6/30/17	3/1/18	21332	LIBRARY ASSISTANT IV	N	SR 09	03	P	1.00	A	9,736	41,724	Y	N			11
UOH800	EE	10/23/17	3/1/18	39749	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	9,364	31,080	Y	Y	1		12
UOH800	EE	11/1/17	3/1/18	82489	PROFESSOR, CC, 11-MO	N	C2A	07	P	1.00	A	21,092	103,908	Y	N			13
UOH800	EB	8/1/17	8/1/18	82326	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	50,484	Y	N			14
UOH800	EB	12/31/16	8/1/18	82799	PROFESSOR, CC, 9-MO	N	C2	07	P	1.00	A	0	112,560	Y	N			15
UOH800	EB	6/1/17	8/1/18	83965	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	54,084	Y	N			16
UOH800	EB	8/1/17	8/1/18	86790	INSTRUCTOR, CC, 9-MO	N	C2	07	P	1.00	A	0	56,244	Y	N			17
UOH800	EB	5/13/17	8/1/18	82888	INSTRUCTOR, CC, 11-MO	N	C2A	07	P	1.00	A	0	86,184	Y	N			18
UOH800	EC			45363	COOK II	N		01	P	1.00	B	0	0	Y	N			19
UOH800	EC			81027	ACADEMIC SUPPORT	N		08	P	1.00	B	0	0	Y	N			20

Leeward Community College

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
UOH 800	EB	20170701	Section 304A-1001, HRS	0077748T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$45,600	y	N
UOH 800	EB	20170701	Section 304A-1001, HRS	0078312T	ACADEMIC SUPPORT	N	PBA	08	T	B	0.50	\$23,256	y	N
UOH 800	EB	20170701	Section 304A-1001, HRS	0078640T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$43,824	y	N
UOH 800	EB	20171117	Section 304A-1001, HRS	0079289T	ACADEMIC SUPPORT	N	PBA	08	T	N	0.50	\$21,060	y	N
UOH 800	EB	20171001	Section 304A-1001, HRS	0079699T	ACADEMIC SUPPORT	N	PBA	08	T	F	1.00	\$42,120	y	N
UOH 800	EB	20170701	Section 304A-1001, HRS	0081691T	INSTR & STUD SUPP	N	PBB	08	T	N	1.00	\$55,596	y	N
UOH 800	EB	20170701	Section 304A-1001, HRS	0081723T	MEDIA DESIGN & PRODUCTION	N	PBB	08	T	N	1.00	\$55,596	y	N
UOH 800	EB	20170817	Section 304A-1001, HRS	0086621T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$68,448	y	N
UOH 800	EB	20170405	Section 304A-1001, HRS	0086708T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	B	1.00	\$54,084	y	N
UOH 800	EC	20170701	Section 304A-1001, HRS	0077349T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$30,677	y	N
UOH 800	EC	20170701	Section 304A-1001, HRS	0078910T	MEDIA DESIGN & PRODUCTION	N	PBB	08	T	B	0.50	\$28,356	y	N
UOH 800	EC	20170701	Section 304A-1001, HRS	0079717T	INFO, EVENTS & PUBLICATIONS	N	PBB	08	T	B	1.00	\$61,380	y	N
UOH 800	ED	20170801	Section 304A-1001, HRS	0079625T	INSTR & STUD SUPP	N	PBA	08	T	N	1.00	\$45,600	y	N
UOH 800	ED	20170701	Section 304A-1001, HRS	0079823T	ACADEMIC SUPPORT	N	PBA	08	T	B	0.50	\$21,912	y	N
UOH 800	ED	20170507	Section 304A-1001, HRS	0080231T	MEDIA DESIGN & PRODUCTION	N	PBA	08	T	P	1.00	\$61,380	y	N
UOH 800	ED	20171001	Section 304A-1001, HRS	0083076T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$65,185	y	N
UOH 800	EE	20170701	Section 304A-1001, HRS	0074886T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	N	1.00	\$55,740	y	N
UOH 800	EE	20170701	Section 304A-1001, HRS	0079181T	INFO, EVENTS & PUBLICATIONS	N	PBA	08	T	W	0.50	\$21,912	y	N
UOH 800	EE	20171001	Section 304A-1001, HRS	0079233T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$51,360	y	N
UOH 800	EE	20161001	Section 304A-1001, HRS	0079626T	INSTR & STUD SUPP	N	PBB	08	T	F	1.00	\$56,712	y	N
UOH 800	EE	20170901	Section 304A-1001, HRS	0080059T	INSTR & STUD SUPP	N	PBB	08	T	F	1.00	\$51,360	y	N
UOH 800	EE	20171001	Section 304A-1001, HRS	0081843T	INSTR & STUD SUPP	N	PBB	08	T	P	1.00	\$56,712	y	N
UOH 800	EE	20171001	Section 304A-1001, HRS	0082808T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$65,136	y	N
UOH 800	EF	20170701	Section 304A-1001, HRS	0079044T	INSTITUTIONAL SUPPORT	N	PBA	08	T	W	1.00	\$51,360	y	N
UOH 800	EF	20171001	Section 304A-1001, HRS	0080225T	INSTITUTIONAL SUPPORT	N	PBA	08	T	F	1.00	\$42,960	y	N
UOH 800	EF	20170701	Section 304A-1001, HRS	0081848T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	0.50	\$23,256	y	N

Leeward Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH320	ENTERPRISE OPERATIONS	A	\$ 66,146	\$ 2,256	3.4%			0.0%			0.0%
UOH800	UOH320	INSTITUTIONAL SUPPORT	A	\$ 90,718	\$ 1,845	2.0%			0.0%			0.0%
UOH800	UOH320	PHYSICAL PLANT MGT	A	\$ 45,811	\$ 1,171	2.6%			0.0%			0.0%
UOH800	UOH320	PHYSICAL PLANT MGT	A	\$ 75,637	\$ 2,105	2.8%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 41,981	\$ 16,261	38.7%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ -	\$ 435	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 21,011	\$ 7,776	37.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 51,111	\$ 6,488	12.7%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 41,232	\$ 16,485	40.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 43,293	\$ 19,152	44.2%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR III	A	\$ 64,890	\$ 15,550	24.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	A	\$ 50,296	\$ 23,226	46.2%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR II	A	\$ 49,936	\$ 3,520	7.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 37,945	\$ 205	0.5%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 27,127	\$ 220	0.8%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 38,040	\$ 168	0.4%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 38,040	\$ 169	0.4%			0.0%			0.0%
UOH800	UOH320	JANITOR SUPERVISOR I	A	\$ 43,875	\$ 970	2.2%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 38,040	\$ 168	0.4%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 31,882	\$ 234	0.7%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 38,040	\$ 290	0.8%			0.0%			0.0%
UOH800	UOH320	JANITOR II	A	\$ 22,081	\$ 112	0.5%			0.0%			0.0%
UOH800	UOH320	BUILDING & GROUNDS SUPERVISOR	A	\$ 56,948	\$ 1,088	1.9%			0.0%			0.0%
UOH800	UOH320	BUILDING MAINTENANCE WORKER II	A	\$ 51,159	\$ 77	0.2%			0.0%			0.0%
UOH800	UOH320	INSTR & STUD SUPP	A	\$ 54,722	\$ 397	0.7%			0.0%			0.0%
UOH800	UOH320	INSTR & STUD SUPP	A	\$ 63,781	\$ 310	0.5%			0.0%			0.0%
UOH800	UOH320	INSTR & STUD SUPP	A	\$ 54,807	\$ 2,286	4.2%			0.0%			0.0%
			A	\$ 1,238,549	\$ 122,964	9.9%	\$ 1,275,705	\$ 110,668	8.7%	\$ 1,313,976	\$ 99,601	7.6%
		PERCENT OF TOTAL BASE SALARY	A	\$ 17,366,229	\$ 122,964	0.7%	\$ 17,887,216	\$ 110,668	0.6%	\$ 18,423,832	\$ 99,601	0.5%
UOH800	UOH320	STUDENT HELP	B	\$ 1,629	\$ 67	4.1%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,229	\$ 134	6.0%			0.0%			0.0%

Leeward Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH320	STUDENT HELP	B	\$ 1,517	\$ 63	4.2%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 4,107	\$ 396	9.6%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 652	\$ 54	8.3%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,194	\$ 32	1.5%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 7,310	\$ 89	1.2%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,757	\$ 14	0.5%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 271	\$ 100	36.9%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 372	\$ 9	2.4%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 216	\$ 29	13.4%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,569	\$ 25	1.0%			0.0%			0.0%
UOH800	UOH320	ACADEMIC SUPPORT	B	\$ -	\$ 4,054	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR III	B	\$ -	\$ 324	0.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 4,193	\$ 16	0.4%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 5,544	\$ 16	0.3%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,381	\$ 59	1.7%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,199	\$ 8	0.3%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 80	\$ 64	80.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 422	\$ 62	14.7%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 767	\$ 58	7.6%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 96	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 234	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 234	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 234	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 234	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR SUPERVISOR I	B	\$ -	\$ 269	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 234	0.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 36	\$ 4	11.1%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ -	\$ 61	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,667	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ (93)	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 600	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,155	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,170	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,440	0.0%			0.0%			0.0%

Leeward Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH320	SECRETARY II	B	\$ -	\$ 1,839	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 1,445	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR II	B	\$ -	\$ 277	0.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,348	\$ 23	0.7%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 4,605	\$ 16	0.3%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,294	\$ 81	3.5%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,063	\$ 32	1.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,898	\$ 118	3.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,073	\$ 20	1.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,061	\$ 24	1.2%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 1,346	\$ 8	0.6%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,766	\$ 24	0.6%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 216	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR SUPERVISOR I	B	\$ -	\$ 497	0.0%			0.0%			0.0%
UOH800	UOH320	OFFICE ASSISTANT III	B	\$ 17,980	\$ 195	1.1%			0.0%			0.0%
UOH800	UOH320	OFFICE ASSISTANT III	B	\$ 32,646	\$ 275	0.8%			0.0%			0.0%
UOH800	UOH320	JANITOR III	B	\$ -	\$ 231	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 216	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 216	0.0%			0.0%			0.0%
UOH800	UOH320	SECRETARY II	B	\$ -	\$ 1,959	0.0%			0.0%			0.0%
UOH800	UOH320	COMM & AUX ENTERPRISES OFFICER	B	\$ -	\$ 2,878	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 256	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 220	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 220	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 257	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 220	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	B	\$ -	\$ 220	0.0%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 361	\$ 7	1.9%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 3,083	\$ 53	1.7%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 371	\$ 8	2.2%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,235	\$ 31	1.4%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 1,561	\$ 12	0.8%			0.0%			0.0%
UOH800	UOH320	STUDENT HELP	B	\$ 2,735	\$ 56	2.0%			0.0%			0.0%
UOH800	UOH320	LAB MANAGER	B	\$ -	\$ 15,586	0.0%			0.0%			0.0%

Leeward Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
			B	\$ 130,871	\$ 40,948	31.3%	\$ 134,797	\$ 36,853	27.3%	\$ 138,841	\$ 33,168	23.9%
		PERCENT OF TOTAL BASE SALARY	B	\$ 7,361,268	\$ 40,948	0.6%	\$ 7,582,106	\$ 36,853	0.5%	\$ 7,809,569	\$ 33,168	0.4%
UOH800	UOH320	JANITOR II	W	\$ -	\$ 81	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR II	W	\$ -	\$ 81	0.0%			0.0%			0.0%
UOH800	UOH320	JANITOR SUPERVISOR I	W	\$ -	\$ 93	0.0%			0.0%			0.0%
UOH800	UOH320	UNIVERSITY SECURITY OFFCR I	W	\$ -	\$ 141	0.0%			0.0%			0.0%
			W	\$ -	\$ 396	0.0%	\$ -	\$ 356	0.0%	\$ -	\$ 320	0.0%
		PERCENT OF TOTAL BASE SALARY	W	\$ -	\$ 396	0.0%	\$ -	\$ 356	0.0%	\$ -	\$ 320	0.0%

Leeward Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State-wide	State-wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800

Leeward Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Leeward Community College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		NONE			

Leeward Community College
Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
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Leeward Community College
Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	EB	Leeward Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH800	EC	Leeward Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	ED	Leeward Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration.
UOH800	EE	Leeward Community College, Student Services	Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	EF	Leeward Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Leeward Community College
Organization Changes

Table 13

<u>Year of Change</u> FY18/FY19	<u>Description of Change</u>
	None.
	Campus organization charts can be accessed via the following website:
	http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational

UNIVERSITY OF HAWAI‘I SYSTEM COMMUNITY COLLEGES



WINDWARD COMMUNITY COLLEGE
BRIEFING ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

Douglas Dykstra
Chancellor
Windward Community College

A. Provide your vision and campus master plan.

Mission of Windward Community College

Windward Community College offers innovative programs in the arts and sciences and opportunities to gain knowledge and understanding of Hawai'i and its unique heritage. With a special commitment to support the access and educational needs of Native Hawaiians, we provide the Ko'olau region of O'ahu and beyond with liberal arts, career and lifelong learning in a supportive and challenging environment—*inspiring students to excellence.*

Vision for Windward Community College

Ka Mālamalama o ke Ko'olau –“Enlightening Ko'olau”

Students and community members will be enriched by “the light of knowledge” through quality programs and be able to lead full, productive lives in a rapidly changing world.

Core Values of Windward Community College

The College and its mission, goals and actions are guided by core values that reflect the Hawaiian culture:

Ka lama kū o ka na'auao

Creating meaningful curricula and diverse learning experiences

'A 'ohe hana nui ke 'alu 'ia

Working collaboratively and inclusively

He pūnāwai kahe wale ke aloha

Serving and supporting with aloha

Kūlia i ka nu'u

Striving for excellence

He ali'i ka 'āina, he kauā ke kanaka

Caring for Hawai'i and the planet

We are the Windward community's own college, a campus of superlative beauty set before the backdrop of the majestic Ko'olau Mountain range. Our college's mission, vision and values bespeak a campus community that takes its students from where they are and places them on a path to where they want to be. The range of credit and non-credit courses and programs, as well as the campus facilities and services to the community make this a gemstone of educational and cultural life for our Windward district communities. Our range of programs prepare students to transfer to a four-year college, or helps them to accentuate a field of specialization and/or prepares them for immediate employment. Our campus and our facilities provide the space to learn, to grow, and to network in an atmosphere that invites intellectual, cultural and social growth.

The college's strategic plan is modeled on the University of Hawai'i Community Colleges Strategic Plan insofar as it commits the college to action items in furtherance of the system's commitment to:

- Hawaii Graduation Initiative;
- Hawaii Innovation Initiative
- Modern Teaching and Learning Environments
- High Performance Mission-Driven System

- Enrollment Growth

Reference the link below for the college's strategic plan.

<https://windward.hawaii.edu/ir/planning/plans/strategic/WCC-Strategic-Plan-2015-2021.pdf>

B. *Provide your campus Integrated Academic and Facilities Plan*

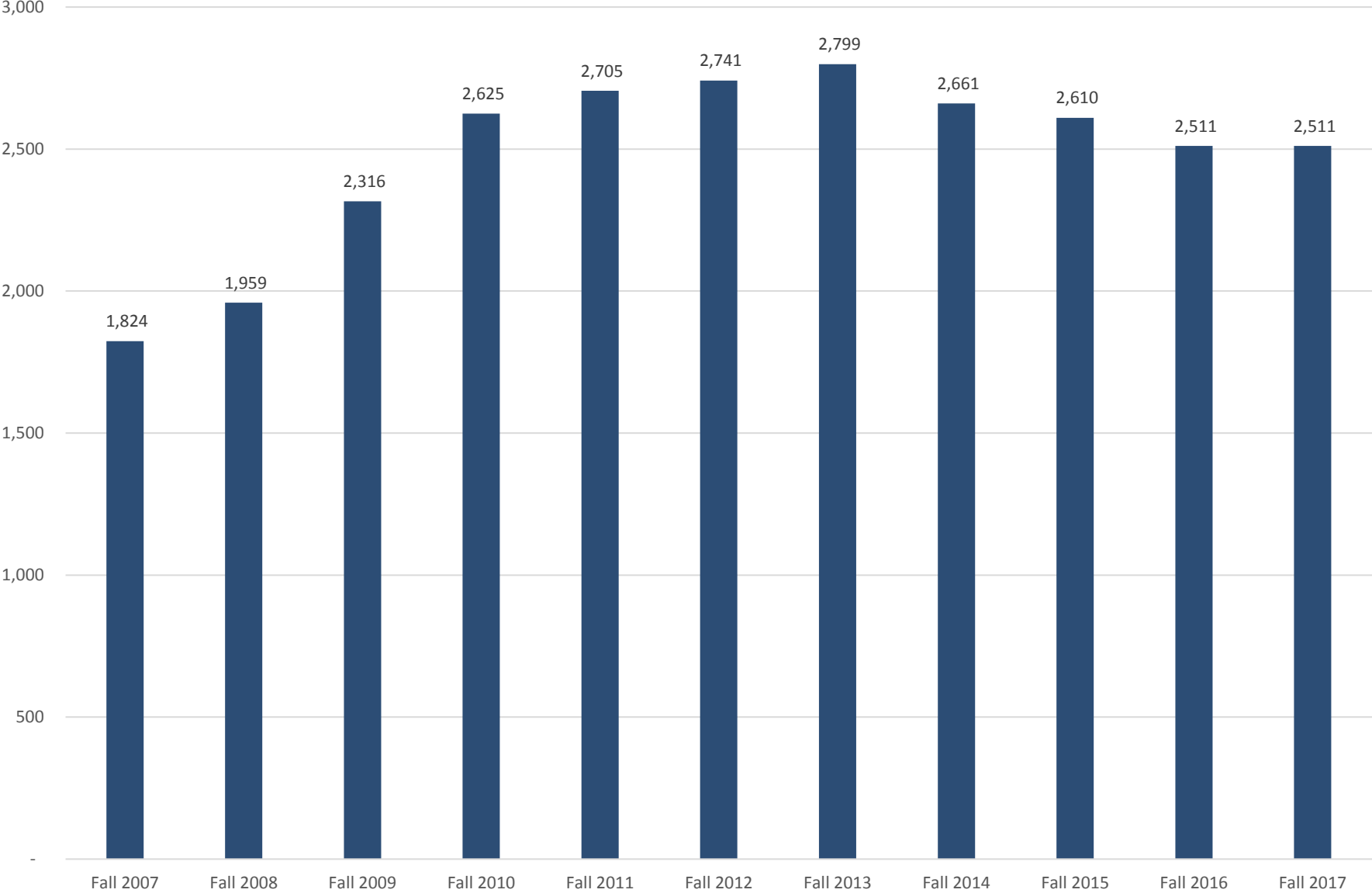
Reference the link below for the University's Integrated Academic and Facilities Plan

<https://www.hawaii.edu/offices/aa/iafp.html>

C. *Provide your campus enrollment data for the last six school years.*

See attached document.

Windward CC



■ Windward CC

D. Provide your campus Enrollment Management Plan.

See attached draft of the current proposed Enrollment Management Plan. The plan is a work in progress still to be formally approved by the campus governance bodies.

The following items also have contributed significantly to the college's relatively stable enrollment patterns in these times of low unemployment often coincide with dropping community college enrollments.

Dual Credit Enrollment growth -

WCC has worked diligently with local high schools to provide opportunities for dual credit within the high school campus (early college high school) to increase access for critical populations (e.g. free and reduced lunch eligible, Native Hawaiian, rural). We have received two federal grants from the US Department of Education Title III to provide this. One grant provides for incarcerated, highly at risk students. The other provides early college to Hawaiian language immersion high schools on the windward side. An additional grant from Harold K.L. Castle Foundation and Kamehameha Schools provides for early college coursework, beginning in 9th grade, and program administration (i.e. a coordinator and 2 counselors), which was a large impediment to full-scale implementation of early college. These supports have allowed us to expand our program to serve every high school in the windward region except one, which is now in development. Furthermore, the credits we offer are significant in that we provide one year and four year pathways to certificates, general education core, and in depth experiences in a field of study. In the fall semester 2017 the Early College enrollment provided approximately 11.5% of the college's overall enrollment.

On-line Distance Education offerings-

WCC has been committed to offering distance education courses since 2006 in response to student need for flexible schedules and to increase access for rural students. This approach has largely been *ad hoc*, with online courses being offered solely on the basis of faculty willingness to do so. It was not until 2016 that WCC launched its first online degree or certificate program, the Veterinary Assisting Certificate of Achievement program available to cohorts of up to 25 students residing on neighbor islands.

Recent data indicate that online offerings by WCC faculty has grown in popularity to 21% of total course offerings per semester, and approximately 25% of the college's Student Semester Hours (SSH) is derived exclusively from our online courses. With a full quarter of tuition dollars being generated from a fifth of our total course offerings, this is a strong indicator of high student demand for online courses. Notably a full 45% of WCC students are taking at least one online course, indicating that the demand for online courses is high. Also notable, a full 27% of WCC's enrollment consists of "home based elsewhere" students (approximately 680 students), and 83% of these students are enrolled in at least one online course indicating that our online courses are in demand across the state.

UHCC Enrollment Management Strategic Plan, 2015-2021 DRAFT

Strategic Plan=Student Success Pathway

Institutional Performance Measure:

Increase High School Graduates Direct Entry by 9,044 students (64%) by 2021

WCC Target:

Increase enrollment of recent high school graduates by 38% from baseline of 245 to 339 by 2021

Action Item (What action will you do to address the strategies)	Category (Recruitment, Retention, Other)	Individuals Responsible (from your unit)	Estimated Start	Estimated Finish	Resources	Assessment Indicator	Student Success Pathway	Accreditation Standard	Evaluation/Feedbac k Loop
Develop and offer dual credit or early college programs at Windward area high schools.	Other	VCAA/VCSA	Ongoing	Ongoing	Tuition; Counselors; Faculty	# of courses offered; students served	Connect; Entry		Semesterly report
Serve 150 students annually by 2021	Other	VCAA/VCSA	Ongoing	Ongoing	Tuition; Counselors; Faculty	# of courses offered; students served	Connect; Entry		Semesterly report
Offer a minimum of one dual credit course per school year at each feeder school by 2021	Other	VCAA/VCSA	Ongoing	Ongoing	Tuition; Counselors; Faculty	# of courses offered; students served	Connect; Entry		Annual report
Provide a mechanism for high school students taking WCC courses, via any mode, to identify an academic pathway	Retention	STAR builder	January 2018	January 2019	STAR	Ability for students to select pathway	Entry; Progress & Learning		Weekly STAR Meetings
Design and implement an effective enrollment management and recruitment plan to increase outreach to potential students and parents beginning in the middle school years	Recruitment; Retention	ALL	December 2016	Ongoing	Marketing; Recruitment budget;	Completed plan	Connection; Entry; Progress & Learning; Completion		Annual report
Increase the number of systematic touchpoints student encounter for financial aid information and assistance through financial aid outreach into the community, the DOE, and additional deliberate contacts must be made throughout the enrollment process.	Recruitment; Retention	Recruitment and Outreach Specialist; Counselors; Starfish Administrator; Financial Aid Office	September 2016	Ongoing	Marketing; outreach budget; Starfish	# students filing FA; # students receiving FA	Entry		Annual report
Engage 15% of recent high school graduates in summer learning opportunities such as summer bridge programs, program specific summer experiences, and summer learning communities	Recruitment; Retention	VCAA/VCSA; FYE Counselor; TRIO	Summer 2017	Ongoing	Tuition; Counselors; Faculty	# students participating; average GPA; #program opportunities	Entry		Annual report
Extend recruitment efforts island-wide to promote expanded program offerings	Recruitment	Recruitment and Outreach Specialist/VCAA	September 2017	Ongoing	Recruitment budget/exp anded programs	# recruitment events; # students engaged	Connection		Annual report

UHCC Enrollment Management Strategic Plan, 2015-2021 DRAFT

Strategic Plan=Student Success Pathway

Institutional Performance Measure: Increase High School Graduates Direct Entry by 9,044 students (64%) by 2021

WCC Target: Increase enrollment of recent high school graduates by 38% from baseline of 245 to 339 by 2021

Continue Native Hawaiian Male mentoring efforts to engage students as they transition from high school to the College	Retention	Counselors; Faculty	September 2017	Ongoing	Dedicated counselor and faculty; programming budget	# students engaged; # students retained	Entry		semesterly report

Institutional Performance Measure: Increase GED Recipients by 1,795 students (37%) by 2021

WCC Target: Increase enrollment of GED recipients by 15% from baseline of 211 to 242 by 2021

Action Item (What action will you do to address the strategies)	Category (Recruitment, Retention, Other)	Individuals Responsible (from your unit)	Estimated Start	Estimated Finish	Resources	Assessment Indicator	Student Success Pathway	Accreditation Standard	Evaluation/Feedback Loop
Increase outreach to students who participate in GED preparation programs by 10%. Targets could include but are not limited to a variety of social services agencies and community programs.	Recruitment	Outreach Specialist/Outreach Counselor	Ongoing	Ongoing	List of GED preparation programs	Number of events	Connection		Monthly 1:1 meetings with VCSA; Annual Report
Create a communication plan with follow up services to prospective students recruited from GED preparation programs.	Recruitment	Outreach Counselor	TBA	Ongoing	List of students from GED preparation programs; Outreach Counselor	Number of students who respond to communications	Connection		Event evaluations; Annual Report; Annual Review of plan
Identify attendance barriers and pair them with mitigating supports, such as transportation, childcare, and offering more evening/online/hybrid courses.	Retention/Schedule	Counselors/Parenting Counselor/TRIO SSS/Evening and Online Coordinator/VCAA	Fall 2017	Ongoing	List of support services	Retention each semester; Number of evening/online/hybrid sections	Entry/Progress & Learning		Survey; Annual Report

Institutional Performance Measure: Increase Pacific Islanders by 245 students (37%) by 2021

UHCC Enrollment Management Strategic Plan, 2015-2021 DRAFT

Strategic Plan=Student Success Pathway

Institutional Performance Measure: Increase High School Graduates Direct Entry by 9,044 students (64%) by 2021

WCC Target: Increase enrollment of recent high school graduates by 38% from baseline of 245 to 339 by 2021

WCC Target: Increase enrollment of Pacific Islander students by 26% from baseline of 43 to 54 by 2021

Action Item (What action will you do to address the strategies)	Category (Recruitment, Retention, Other)	Individuals Responsible (from your unit)	Estimated Start	Estimated Finish	Resources	Assessment Indicator	Student Success Pathway	Accreditation Standard	Evaluation/Feedbac k Loop
Strengthen the College's relationship with Hawaii Job Corp to continue offering the IS 103 class and to explore other course interests	Other	VCAA/Div I Dean; FYE Counselor/Recruitment and Outreach Specialist	Spring 2018	Ongoing	Faculty	# students served; # sections offered	Connection; Entry		Semesterly report
Seek guaranteed transfer agreements	Recruitment; Other	Counselors; VCAA/VCSA	Fall 2017	Ongoing	Counselor	# agreements; # students served	Connection		Annual report
Pair Pacific Islander applicants with current peer mentors from their community to serve as guides through the enrollment process	Retention	Counselor; Coaches	Fall 2017	Ongoing	Counselor; Coaches; Peer mentor salaries	# students paired; retention rates	Entry		Semesterly report
Engage the families of Pacific Islander applicants in the enrollment process by expanding early-college and college-reach activities to the Kahuku area	Recruitment	Outreach and Recruitment Specialist; Early College staff	Fall 2017	Ongoing	Recruitment budget	# events; # students engaged	Connection		Annual report

Institutional Performance Measure: Increase Working Age (25-44) Adults by 6223 students (75%) by 2021

Campus Strategies: Increase enrollment of working adults 59% from baseline of 788 to 1,255 by 2021

Action Item (What action will you do to address the strategies)	Category (Recruitment, Retention, Other)	Individuals Responsible (from your unit)	Estimated Start	Estimated Finish	Resources	Assessment Indicator	Student Success Pathway	Accreditation Standard	Evaluation/Feedbac k Loop
Increase outreach to prospective community partners and employers to determine workplace-based educational needs of their employees.	Other	TBD	Fall 2017	Ongoing	List of existing and potential employers	Response of employers	Connection		VCAA/VCSA

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Associate in Arts-Liberal Arts	A two-year transfer liberal arts degree consisting of at least 60 semester credit hours at the 100 and 200 course levels. Program Learning Outcomes span four categories as follows: 1.) Global and Cultural Awareness; 2.) Critical Thinking and Creativity; 3.) Communication; 4.) Information Literacy.	Students fulfill a broad range of General Education core requirements including courses in Written and Oral Communications; Symbolic Reasoning; Global and Multicultural Perspectives; Arts and Humanities; Natural Sciences; Social Sciences; two Writing Intensive Courses, and a Mathematics requirement; as well as twenty-six credits of elective courses which may be used at will or used to satisfy either a Visual Arts	# 331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate
Associate in Arts in Hawaiian Studies	A two-year transfer degree patterned after WCC's current liberal arts AA degree. This is a 60 credit degree that is foundational in Hawaiian knowledge and culture. It provides a pathway to subsequent entry into most baccalaureate programs at UHM, UHH and UHWO. The degree is also a pathway for entrance into either UHM or UHH Hawaiian Studies Programs.	Students fulfill a broad range of General Education core requirements parallel to the college's AA-Liberal Arts degree, however this degree's course options support the following Program Learning Outcomes: 1.) Describe aboriginal Hawaiian linguistic, cultural, historical, and political concepts; 2.)Apply aboriginal Hawaiian concepts, knowledge and methods to the areas of science, humanities, arts, and social sciences; 3.) Engage, articulate, and analyze topics relevant to the aboriginal Hawaiian community using college-level research and writing methods.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate Pathway Support
Associate in Natural Science	A two-year transfer degree designed for students pursuing STEM-related educational and career goals. The courses are designed to prepare students to transfer into science programs at UHM, UHH, and UHWO.	Students fulfill a broad range of Foundation, Diversification, and Elective Requirements. Students have a choice of any one field of concentration in Biological Science, or Engineering, or Physical Science, or Pre-Computer Science. The Program Learning Outcomes for all students regardless of chosen area of concentration include: 1.) Analyze data effectively using the most currently available technology; 2.) Communicate scientific ideas and principles clearly and effectively; 3.) Analyze and apply fundamental mathematical, physical, and chemical concepts and techniques to scientific issues; 4.) Apply fundamental concepts	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate Pathway Support
Associate in Science in Veterinary Technology	A two-year terminal career and technical degree awarded to students who complete the required 73 credits. The program combines classroom instruction with hands-on laboratory and practical experience utilizing live animals in a clinical setting. Students will receive didactic and practical training in pharmacology, radiology, anesthesiology, surgical assisting, dentistry, nutrition, and veterinary office procedures.	During the final year of the program students will intern at some of the over twenty preceptor clinics and shelters associated with WCC where their skills will be evaluated and critiqued by industry professionals. Not only does this experience allow students to hone and apply their skills in a real world setting, it will also serve as a bridge to future employment. The program is accredited by the American Veterinary Medical Association.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.

Program	Description of Program	Activities	Prog ID(s)	Academic/Facilities Plan Reference
Cert. of Achievement in Veterinary Assisting	A two-semester program requiring 31 credits of work designed to provide students with the basic knowledge and skills required to perform effectively as an assistant in a veterinarian's office, animal shelter or animal research facility. Students completing the Certificate of Achievement are eligible to apply for the A.S. degree in Veterinary Technology.	Students will be able to : communicate with clients and veterinary staff; schedule appointments and generate invoices; identify common breeds of companion animals, and describe the anatomy and functions of major body systems; assist with physical exams and obtain patient histories; demonstrate proper patient restraint and safety procedures; conduct routine physical exams; calculate dosages and administer medications; collect blood samples and perform diagnostic lab tests.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.
Cert. of Achievement in Agripharmatech	A two-semester program requiring 30-32 credits, and a specific capstone course keyed to the student's chosen track (Plant Biotechnology or Ethnopharmacognosy). The plant biotechnology track deals with developing and improving plant production to supply the world's need for healthier and more nutritious food crops, novel ornamentals and plant-derived pharmaceuticals. Ethnopharmacognosy is the study of traditional medicines derived from natural sources.	Students will be able to identify plants, propagate/cultivate/maintain plants in vivo and in vitro; prepare/maintain bacterial cultures for genetic transformation and bioassay tests; operate specialized lab equipment ; perform DNA/RNA extraction, electrophoresis, PCR reaction, DNA sequencing among other skills.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.

E. 1. *As a result of your campus Integrated Academic and Facilities Plan and your campus Enrollment Management Plan, what academic programs is your campus planning to consolidate?*

Based on the foregoing documents and enrollment data the campus has re-assigned faculty positions to reflect the changing enrollment patterns by students who have been responding to changes in the degree requirements and the availability of new degree options. However programs have not been closed down and consolidated since the shutting down of the Employment Training Center in 2011.

E. 2. *How do you plan to repurpose the positions tied to the consolidated academic programs?*

Although programs have not been shut down and consolidated faculty positions have been re-purposed in response to forces described in the previous item. The following tenure leading positions have been re-purposed:

- History has become a Psychology position;
- Counseling position has become Veterinary Assisting position;
- Developmental English position has become Hawaiian Collection Librarian position;
- Philosophy position has become Hawaiian Studies position.

E.3. *What new programs are you proposing to implement that drive economic and workforce development in our community and/or geographic region?*

Over the past 4 years, our Office of Continuing Education and Training has focused on providing employment and workforce training to our community. These efforts have realized an 80% growth in registrations approaching nearly 700 headcounts and a 264% increase in workforce instructional hours, from 8,340 hours to over 30,300 hours over the past 4 years.

This office's focus is now on employer engagement to provide current and relevant job skills in high demand. We follow current labor market and employment trends and respond in-kind with rapid response course offerings leading to Industry Recognized credentials.

Universal Banker:

More recently, WCC's OCET office co-developed the new Statewide Universal Banker course in concert with the Hawaii Banker's Association to train our community for new employment opportunities with Hawaii's Banks and Credit Unions. The steering committee validating the curriculum was comprised of representatives from each of Hawaii's Banks and Credit Unions including: Hawaii Banker's Association, Bank of Hawaii, Central Pacific Bank, Hawaii National Bank, Territorial Savings, First Hawaiian Bank, American Savings Bank, Finance Factors and Hawaii's 4 major credit unions. The college and Bank partners are targeting Hawaii's adult learners, unemployed and underemployed members of our

community. The group is currently pursuing a dual credit partnership with DOE under their Business Career Pathway in the High Schools

SNAP Employment & Training:

Windward CC's OCET office has partnered with Hawaii's DHS SNAP office in a pilot expansion program to enroll Hawaii's SNAP recipients in workforce training and college credit programs. The goal is to move Hawaii's SNAP population towards a path to self-sufficiency by earning a livable wage. The pilot has now expanded to 4 campuses with the addition of another 2 campuses by 7/1/2018. Moreover, the college's homeless and hungry student body now receive more than \$350/month in food subsidies and financial support for childcare, transportation, and other education costs. These are supports and services the college could not otherwise provide without this DHS partnership. In turn, the State DHS office is making significant gains in enrolling eligible families for benefits and closing the service gap for SNAP.

Certified Nurse Aide Training and Apprenticeship:

One of Hawaii's highest demand occupations with a high employment growth forecast is that of the Certified Nurse Aide. WCC's 92-hour Certified Nurse Aide training, offered by WCC's OCET office, prepares students for State certification by the HI Dept. of Health leading to employment with Hospitals and long-term care facilities. The course is recognized as a program of national excellence by the Robert Wood Johnson Foundation and its graduates are highly recruited by our Care Home employers. Its success is in part due to the strong industry connections with partners including; Pohai Nani, Castle Medical Center, Ann Pearl Care Home, Kuakini Geriatric Care, Aloha Nursing Center, Luanlilo Home and more ...

Recently, the WCC OCET CNA program has partnered with its industry group and the Dept. of Labor to establish Hawaii's first CNA Apprenticeship program.

Culinary Employment Training and Apprenticeship Program:

WCC's OCET office has repurposed its existing campus kitchen for a workforce training program in Culinary Arts. Our program has partnered with the Sheraton Hotel Properties and HARIETT Local 5 union to offer a 450-hour Culinary Apprenticeship training program. The program offers hotel employees significant advancement opportunities upon graduation as they aspire for a livable wage in Hawaii. The program is aligned with the American Culinary Federation Curriculum Standards and students receive multiple national industry certifications from the National Restaurant Federation. Our industry partners include: Sheraton Waikiki, Turtle Bay, Marriott Waikiki Beach Resort and Spa, Hilton

Hawaiian Village Resort, HARIETT local 5 and more. In addition, the culinary program responds to community restaurant and food vendor training needs by providing the State's Serve Safe food safety training courses for restaurants and food service providers.

Hawaii Correctional Facilities Inmate Employment & Re-entry Training:

WCC's OCET office offers on-site employment training and offender re-entry training programs at Waiawa, Halawa, OCCC, and Women's Correctional Facilities. Our OCET office offers training in 1) Office management and computer skills, 2) Facilities Maintenance (tiny house construction), 3) Career research and employment preparation, and 4) Success in the Workplace. Recent success in preparing inmates for re-entry to our communities has resulted in a State-wide dissemination of our best practices.

Employer Custom Trainings - Job Retention & Promotion:

In response to our community employer requests, WCC OCET has created a custom training unit to help companies with employee onboarding, employee retention, and promotion. WCC OCET office offers customized training in customer service, first line supervisor training, leadership in Business, workplace ethics, computer training and more. Our employee-partners include Windward Mall, Turtle Bay Resorts, Representative Ken Ito's Office, Hale Koa Hotel, Aloha Salads, Catholic Charities, Belt Collins Hawaii, Office Pavillion, Goodwill Industries and an additional 50+ government and private employers.

Credit Program Associate of Science in Natural Science (ASNS) degree plans a new concentration in **Environmental Science** – The college is planning a concentration in Environmental Science, which will articulate from the community colleges to UH Mānoa (initially) and other universities. WCC successfully applied for a National Science Foundation grant to coordinate this project with UHM. The program, largely utilizes existing courses, facilities and instructors, with the addition of a shared introductory course in Environmental Science, which articulates across community colleges and the universities. One additional position specific to Environmental Science is provided for in part by the grant over the next 4 years. This program capitalizes on the strong interest in environmental science across the windward side, particularly within the Native Hawaiian community which supports efforts to study mauka to makai (e.g. Kako’o Oiwi, Papahana Kuaola, Paepae o He’eia etc.). It provides a formal STEM pathway for community members interested in environmental and ecological restoration, which leads to credentials that recognize and grow their knowledge and qualify them for higher paying STEM jobs. It also provides STEM expertise for current initiatives, projects, and programs.

Sustainable Agriculture

The College's former Agriculture certificate previously focused on golf course turfgrass care and subtropical tree care. The program experienced inconsistent workforce demand and poor job placement for graduates and is now under redesign as a transfer focused program. A lead faculty member will be recruited in the spring semester to modernize and update the program as well as lead industry and university partnerships.

STEM Degree Attainment

WCC is a state and national leader for CC STEM programs and currently offers the UHCC's third largest STEM ASNS program. This allows economies of scale to offer a curriculum which is comprehensive and robust. WCC is one of the top transfer institutions to UH Manoa's College of Engineering and CTAHR. Enrollment demand for STEM and the utilization of online technologies has allowed WCC to offer all four ASNS concentrations and the complete science curriculum. ASNS concentrations are: Life Sciences, Physical Sciences, Engineering, and Information and Communication Technologies (ICS/ICT.)

F. *What academic program partnerships do you have with other campuses so that you don't have to duplicate programs, either online or on campus? Are there additional partnerships that could be established?*

The college has agreements with the University Centers at Maui College and Hawai'i Community College at Palamanui to offer its Veterinary Assisting Certificate of Achievement by means of what is known as a hybrid offering. In practice this means that didactic course work in the program is offered via on-line distance education and the laboratory courses are offered in a face to face format by program instructors who travel to the University Center sites to meet directly with students on selected Fridays during the semester. These partnerships are planned to be offered every other year to avoid saturating the job market in our partnering communities. The college could offer this program wherever a University Center exists in the state depending upon job market conditions.

The non-credit arm of the college Office of Career and Community Education (OCCE) is currently partnering with several campuses in the UHCC system to establish the SNAP employment and training program (described in item E. 3 of this report) throughout the state.

G. *Explain the process used to develop your campus' budget*

The UH strategic planning process provides the direction and the focus for the budget development process. The current biennium budget development process is outlined in the *Budget Policy Paper* which incorporates the University's general program, policy, and management objectives and institutional priorities that the campuses will use in the course of preparing budget requests. The budget requests are organized to fund initiatives in a number of themes that will advance the university's four strategic directions: Hawai'i Graduation Initiative, Hawai'i Innovation Initiative, 21st Century Facilities, and Developing High Performance Mission Driven Systems.

In accordance with BOR RP. 8.204, the UHCC Budget, Planning and Finance Office provides clear guidelines and processes on financial planning and budget develop of the different budgets: biennium budget (during odd-numbers years), supplemental budget (during even-numbered years), and for capital improvement, repairs and maintenance budgets with the different community colleges. During the budget development process, the UHCC System provides budget execution documents during monthly Vice Chancellor for Administrative Services (VCAS) meetings and/or posts them on the UHCC website. These include general operating budget allocations, budget financial plans, and operating budget status reports.

The VCAS is responsible for the initial development of the College budget using reasonable assumptions based on available information: historical analysis of expenditures, known salary adjustments resulting from collective bargaining, and other factors, such as maintaining reserves and risk management. The UHCC Budget Office allocates the money for each campus around August of each year following the operating budget allocation process described in UHCCP Policy #8.000.

Mechanisms are in place to ensure constituent participation in financial planning and budget development. All constituents are invited to participate in the all-campus annual assessment summit to

discuss Student Learning Outcomes assessments and program reviews. These discussions are used as evidence to support budget requests to the college's Planning and Budget Council (PBC). Any member of a department/unit may request additional resources through the PBC Program Review process. Internal allocation decisions are made by the chancellor based on the recommendations of the PBC.

The college adheres to a well-defined integrated planning and budget development process and provides all constituents opportunities to participate. The college follows clearly defined processes for budget development and integrated financial planning based on program review. The college provides opportunities for all campus constituencies to participate in financial and budgetary matters. Institutional planning takes place in department meetings, in all-campus assessment summit and, through a variety of committees, including the PBC, which has a widely diverse representation.

The College has secured extramural funding; a total of 71 grant awards (over \$26 million) from 2012 to the present. A few examples are: U.S. Department of Education Title III Grant, \$9,901,624 (Hānai a ulu: Feed and Grow – Nurturing student parents and STEM) to enhance student success through two major projects: Student Parent Center (child care) and renovation of outdoor, indoor and virtual learning environments with enhanced technology, data access and laboratory experience focusing on the needs of Native Hawaiian students; Castle Foundation and Kamehameha Schools, \$2.1M (Early College High School) to fund coordination and staffing for college coursework for first-generation college and low-income high school students; Agriculture, DEPT-FED, \$259K (Distance Learning Initiative). Additionally, the College has partnered with other UHCC campuses to secure more extramural funding such as PEEC II, to pay for a full-time Physics Faculty position and prepare Native Hawaiian engineers with pathways to UHM College of Engineering, INBRE to provide biomedical internships, and NSF Partnerships for Geoscience Education grant.

H. *Identify your 2018 campus line item funding requests and explain how each request is expected to affect outcomes.*

Refer to Table 2A for detailed information.

Windward Community College
Academic Programs

Table 1

Program	Description of Program	Activities	Prog ID(s)	Academic/Facilities Plan Reference
Associate in Arts-Liberal Arts	A two-year transfer liberal arts degree consisting of at least 60 semester credit hours at the 100 and 200 course levels. Program Learning Outcomes span four categories as follows: 1.) Global and Cultural Awareness; 2.) Critical Thinking and Creativity; 3.) Communication; 4.) Information Literacy.	Students fulfill a broad range of General Education core requirements including courses in Written and Oral Communications; Symbolic Reasoning; Global and Multicultural Perspectives; Arts and Humanities; Natural Sciences; Social Sciences; two Writing Intensive Courses, and a Mathematics requirement; as well as twenty-six credits of elective courses which may be used at will or used to satisfy either a Visual Arts Concentration (15 credits required).	# 331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate Pathway Support
Associate in Arts in Hawaiian Studies	A two-year transfer degree patterned after WCC's current liberal arts AA degree. This is a 60 credit degree that is foundational in Hawaiian knowledge and culture. It provides a pathway to subsequent entry into most baccalaureate programs at UHM, UHH and UHWO. The degree is also a pathway for entrance into either UHM or UHH Hawaiian Studies Programs.	Students fulfill a broad range of General Education core requirements parallel to the college's AA-Liberal Arts degree, however this degree's course options support the following Program Learning Outcomes: 1.) Describe aboriginal Hawaiian linguistic, cultural, historical, and political concepts; 2.)Apply aboriginal Hawaiian concepts, knowledge and methods to the areas of science, humanities, arts, and social sciences; 3.) Engage, articulate, and analyze topics relevant to the aboriginal Hawaiian community using college-level research and writing methods.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate Pathway Support
Associate in Science in Natural Science	A two-year transfer degree designed for students pursuing STEM-related educational and career goals. The courses are designed to prepare students to transfer into science programs at UHM, UHH, and UHWO.	Students fulfill a broad range of Foundation, Diversification, and Elective Requirements. Students have a choice of any one field of concentration in Biological Science, or Engineering, or Physical Science, or Pre-Computer Science. The Program Learning Outcomes for all students regardless of chosen area of concentration include: 1.) Analyze data effectively using the most currently available technology; 2.) Communicate scientific ideas and principles clearly and effectively; 3.) Analyze and apply fundamental mathematical, physical, and chemical concepts and techniques to scientific issues; 4.) Apply fundamental concepts and techniques in their chosen field of study.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' Baccalaureate Pathway Support

Windward Community College
Academic Programs

Table 1

Program	Description of Program	Activities	Prog ID(s)	Academic/Facilities Plan Reference
Associate in Science in Veterinary Technology	A two-year terminal career and technical degree awarded to students who complete the required 73 credits. The program combines classroom instruction with hands-on laboratory and practical experience utilizing live animals in a clinical setting. Students will receive didactic and practical training in pharmacology, radiology, anesthesiology, surgical assisting, dentistry, nutrition, and veterinary office procedures.	During the final year of the program students will intern at some of the over twenty preceptor clinics and shelters associated with WCC where their skills will be evaluated and critiqued by industry professionals. Not only does this experience allow students to hone and apply their skills in a real world setting, it will also serve as a bridge to future employment. The program is accredited by the American Veterinary Medical Association.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.
Cert. of Achievement in Veterinary Assisting	A two-semester program requiring 31 credits of work designed to provide students with the basic knowledge and skills required to perform effectively as an assistant in a veterinarian's office, animal shelter or animal research facility. Students completing the Certificate of Achievement are eligible to apply for the A.S. degree in Veterinary Technology.	Students will be able to : communicate with clients and veterinary staff; schedule appointments and generate invoices; identify common breeds of companion animals, and describe the anatomy and functions of major body systems; assist with physical exams and obtain patient histories; demonstrate proper patient restraint and safety procedures; conduct routine physical exams; calculate dosages and administer medications; collect blood samples and perform diagnostic lab tests.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.
Cert. of Achievement in Agripharmatech	A two-semester program requiring 30-32 credits, and a specific capstone course keyed to the student's chosen track (Plant Biotechnology or Ethnopharmacognosy). The plant biotechnology track deals with developing and improving plant production to supply the world's need for healthier and more nutritious food crops, novel ornamentals and plant-derived pharmaceuticals. Ethnopharmacognosy is the study of traditional medicines derived from natural sources.	Students will be able to identify plants, propagate/cultivate/maintain plants in vivo and in vitro; prepare/maintain bacterial cultures for genetic transformation and bioassay tests; operate specialized lab equipment ; perform DNA/RNA extraction, electrophoresis, PCR reaction, DNA sequencing among other skills.	#331	Integrated Academic and Facilities Plan for the University of Hawaii System: Community Colleges' multiple career and technical fields pathways.

Windward Community College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Windward Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH330	Security Officers (Win CC) The UH Community Colleges are committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers patrol campuses by vehicle and on foot, and perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accidents, upholding of laws, and regulating all other situations where Campus Security assistance is required. The request for additional permanent positions and funding will provide 2.00 full-time equivalent (FTE) campus security officer positions on duty 24 hours a day, 7 days a week (24/7). The current number of authorized campus security officer positions does not allow for this level of coverage.	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH330	Native Hawaiian Program Support (Win CC) Institutionalize US Dept. of Education grant funded Hawaiian immersion child care center that provides early childhood education, Hawaiian Studies, Hawaiian language applied learning opportunities, and designed to meet student need for childcare assistance. Request for funding will strengthen child/parent success through engagement and primary caregivers for infants/toddlers and necessary to promote a supportive learning environment with students engaged in applied learning at the center. The program is designed to incentivize student success through priority enrollment and workshops for parenting, while providing care in Hawaiian language and using culturally appropriate parenting/caregiving strategies.	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820

Windward Community College
Budget Decisions

Table 2A

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Request</u>	<u>MOF</u>	<u>Campus Requests</u>			<u>UOH System Recommendations</u>		
				<u>FY19</u>			<u>FY19</u>		
		The Community Colleges are committed to serving military students by providing assistance to eligible student veterans, active service persons, dependents, and reservists through counseling and academic advising in student-centered environments. The requested position will help military/veteran students make successful transitions to student life and attain their educational goals. Funding of this request will enable greater outreach and student support specific to veterans that will ultimately increase the enrollment, retention, completion, transfer and overall success of these students.							

Windward Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH330	CHANCELLOR & ASSOC PROF	\$ 172,200	A	P	\$ 6,300	Performance Evaluation	President's Memorandum
UOH800	UOH330	VICE CHANCELLOR	\$ 117,408	A	P	\$ 4,656	Performance Evaluation	President's Memorandum
UOH800	UOH330	VICE CHANCELLOR	\$ 130,584	A	P	\$ 5,040	Performance Evaluation	President's Memorandum
UOH800	UOH330	DEAN	\$ 118,908	A	P	\$ 4,692	Performance Evaluation	President's Memorandum
UOH800	UOH330	DIR OF CONTINUING ED & TRNG	\$ 112,116	A	P	\$ 4,488	Performance Evaluation	President's Memorandum
UOH800	UOH330	VICE CHANCELLOR	\$ 117,408	A	P	\$ 4,656	Performance Evaluation	President's Memorandum
UOH800	UOH330	DEAN	\$ 107,400	A	P	\$ 4,356	Performance Evaluation	President's Memorandum

Windward Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between</u>		<u>Impact</u>
					<u>Budgeted & Restricted</u>	<u>Percent Difference</u>	
UOH 800	UOH330	A	\$ 10,640,056	\$ 164,725	\$ 10,475,331	1.5%	Re-prioritization of all campus expenditures resulting in a decrease to fund minor facility repairs and improvements throughout the campus.

Windward Community College
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Windward Community College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 20,274	UOH900	0.0%	UOH330	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 3,878	UOH900	0.0%	UOH330	0.0%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 259,781	UOH906	2.2%	UOH330	2.6%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 476,565	UOH906	4.1%	UOH330	4.9%	Performance funding - UHCC	Y
10/31/2016	A			\$ 87,500	UOH900	0.2%	UOH330	0.9%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 261,781	UOH900	0.5%	UOH330	2.7%	Performance funding - UH System	Y
10/31/2016	A			\$ 62,277	UOH906	0.5%	UOH330	0.6%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 38,043	UOH906	0.3%	UOH330	0.4%	Student Success Council allocation	Y
4/30/2017	A			\$ 1,780	UOH900	0.0%	UOH330	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 1,211,879				12.4%		
FY 2018										
12/5/2016	A			\$ 20,273	UOH900	0.0%	UOH330	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 4,043	UOH900	0.0%	UOH330	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 259,781	UOH906	1.6%	UOH330	2.4%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 415,994	UOH906	2.5%	UOH330	3.9%	Performance funding - UHCC	Y
12/5/2016	A			\$ 134,437	UOH900	0.2%	UOH330	1.3%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 123,719	UOH900	0.2%	UOH330	1.2%	Performance funding - UH System	Y
1/1/2017	A			\$ 93,506	UOH906	0.6%	UOH330	0.9%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 38,043	UOH906	0.2%	UOH330	0.4%	Student Success Council allocation	Y
5/6/2017	A				UOH900	0.0%	UOH330	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 120,128	UOH906	0.7%	UOH300	1.1%	Hawaii Promise	Y
TOTALS				\$ 1,209,924				11.4%		

Windward Community College
Vacancy Report as of November 30, 2017

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	FB	9/1/15	1/21/18	87161	PROFESSOR, CC, 9-MO	N	C2C11	07	P	1.00	A	34,224	7,334	Y	N			1
UOH800	FB	6/1/16	8/1/18	83440	PROFESSOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	7,269	Y	N			2
UOH800	FB	12/31/16	4/1/18	86125	PROFESSOR, CC, 9-MO	N	C2C09	07	P	1.00	A	14,622	7,618	Y	N			3
UOH800	FE	9/30/17	1/1/18	87398	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	34,224	6,846	Y	N			4
UOH800	FE	12/31/16	8/1/18	86665	ASST PROF, CC, 11-MO	N	C2C11	07	P	1.00	A	0	7,054	Y	N			5
UOH800	FC	1/14/17	8/1/18	74875	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	5,274	Y	N			6
UOH800	FC	8/1/17	7/1/18	87394	PROFESSOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	8,512	Y	N			7
UOH800	FF	new	1/1/18	900877	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	19,182		Y	N			8
UOH800	FF	6/3/17	2/1/18	900734	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	14,780	2,973	Y	N			9
UOH800	FF	11/13/17	2/1/18	900715	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	14,780	3,150	Y	N			10
UOH800	FD	3/1/15	1/1/18	81833	MEDIA DESIGN & PRODUCTION	N	PBB	08	P	1.00	A	28,134	5,875	Y	N			11
UOH800	FD	6/30/17	3/1/18	78345	INFORMATION TECHNOLOGY	N	PBA	08	P	1.00	A	15,504	4,917	Y	N			12
UOH800	FF	11/2/17	2/1/18	900594	JANITOR II	N	BC02	01	T	1.00	A	16,220	3,244	Y	N			13
UOH800	FE	9/29/17	3/1/18	32201	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	9,364	2,306	Y	N			14
UOH800	FD	6/1/17	3/1/18	32989	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	9,736	3,614	Y	N			15
UOH800	FC	8/1/17	7/1/18	77958	RESEARCH SUPPORT	N	PBB	08	P	0.50	A	0	2,458	Y	N			16

Windward Community College

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
UOH 800	FB	20150630	Section 304A-1001, HRS	0085903T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$63,276	y	N
UOH 800	FB	20150801	Section 304A-1001, HRS	0086580T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	0.75	\$48,852	y	N
UOH 800	FB	20170314	Section 304A-1001, HRS	0087172T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	N	1.00	\$28,469	y	N
UOH 800	FC	20141003	Section 304A-1001, HRS	0077169T	INSTR & STUD SUPP	N	PBB	08	T	B	1.00	\$54,504	y	N
UOH 800	FC	20150330	Section 304A-1001, HRS	0077485T	INSTITUTIONAL SUPPORT	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	FC	20150911	Section 304A-1001, HRS	0077801T	INFO, EVENTS & PUBLICATIONS	N	PBB	08	T	B	1.00	\$55,596	y	N
UOH 800	FC	20140801	Section 304A-1001, HRS	0079169T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$51,360	y	N
UOH 800	FD	20160920	Section 304A-1001, HRS	0077444T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$54,504	y	N
UOH 800	FD	20150829	Section 304A-1001, HRS	0079651T	ACADEMIC SUPPORT	N	PBA	08	T	F	1.00	\$43,824	y	N
UOH 800	FE	20160613	Section 304A-1001, HRS	0084085T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$71,184	y	N
UOH 800	FE	20090901	Section 304A-1001, HRS	0085216T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$34,392	y	N
UOH 800	FE	20170901	Section 304A-1001, HRS	0087162T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$68,784	y	N
UOH 800	FE	20171001	Section 304A-1001, HRS	0087197T	ASSOC PROF, CC, 11-MO	N	C4C11	07	T	N	1.00	\$90,984	y	N
UOH 800	FE	20170608	Section 304A-1001, HRS	0087205T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$63,276	y	N

Windward Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH330	INSTITUTIONAL SUPPORT	A	\$ 83,242	\$ 1,419	1.7%			0.0%			0.0%
UOH800	UOH330	ADMIN & FISCAL SUPPORT SPE	A	\$ 51,708	\$ 787	1.5%			0.0%			0.0%
UOH800	UOH330	PHYSICAL PLANT MGT	A	\$ 62,486	\$ 748	1.2%			0.0%			0.0%
UOH800	UOH330	PHYSICAL PLANT MGT	A	\$ 71,396	\$ 1,607	2.3%			0.0%			0.0%
UOH800	UOH330	INSTR & STUD SUPP	A	\$ 78,697	\$ 127	0.2%			0.0%			0.0%
UOH800	UOH330	INSTR & STUD SUPP	A	\$ 55,772	\$ 47	0.1%			0.0%			0.0%
UOH800	UOH330	INFORMATION TECHNOLOGY	A	\$ 72,772	\$ 1,627	2.2%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 27,748	\$ 2,516	9.1%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 34,227	\$ 11,238	32.8%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 31,143	\$ 3,702	11.9%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR	A	\$ 10,885	\$ 218	2.0%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 35,313	\$ 11,134	31.5%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 35,681	\$ 17,019	47.7%			0.0%			0.0%
UOH800	UOH330	UNIVERSITY SECURITY OFFCR I	A	\$ 34,762	\$ 2,084	6.0%			0.0%			0.0%
UOH800	UOH330	INFO, EVENTS & PUBLICATIONS	A	\$ 73,947	\$ 5,610	7.6%			0.0%			0.0%
			A	\$ 759,779	\$ 59,883	7.9%	\$ 782,572	\$ 53,895	6.9%	\$ 806,049	\$ 48,506	6.0%
		PERCENT OF TOTAL BASE SALA	A	\$ 9,607,711	\$ 59,883	0.6%	\$ 9,895,942	\$ 53,895	0.5%	\$ 10,192,820	\$ 48,506	0.5%
UOH800	UOH330	PHYSICAL PLANT MGT	B	\$ -	\$ 399	0.0%			0.0%			0.0%
UOH800	UOH330	JANITOR II	B	\$ -	\$ 585	0.0%			0.0%			0.0%
UOH800	UOH330	JANITOR II	B	\$ -	\$ 780	0.0%			0.0%			0.0%
UOH800	UOH330	JANITOR III	B	\$ -	\$ 420	0.0%			0.0%			0.0%
UOH800	UOH330	ADMIN & FISCAL SUPPORT SP	B	\$ -	\$ 803	0.0%			0.0%			0.0%
UOH800	UOH330	JANITOR II	B	\$ -	\$ 409	0.0%			0.0%			0.0%
UOH800	UOH330	JANITOR II	B	\$ -	\$ 1,118	0.0%			0.0%			0.0%
			B	\$ -	\$ 4,514	0.0%	\$ -	\$ 4,063	0.0%	\$ -	\$ 3,657	0.0%
		PERCENT OF TOTAL BASE SALA	B	\$ 1,180,839	\$ 4,514	0.4%	\$ 1,216,264	\$ 4,063	0.3%	\$ 1,252,752	\$ 3,657	0.3%

Windward Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila transformer replacement, Lighting controls replacement at Main Parking Lot and Palanakila	C	\$ 1,000
UOH800		1J	State-wide	State-wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800

Windward Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Windward Community College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Windward Community College
 Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	FB	Windward Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH800	FC	Windward Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	FD	Windward Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration.
UOH800	FE	Windward Community College, Student Services	Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	FF	Windward Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Windward Community College
Organization Changes

Table 13

Year of Change

FY18/FY19

NONE

Description of Change

UNIVERSITY OF HAWAI‘I SYSTEM COMMUNITY COLLEGES



HONOLULU COMMUNITY COLLEGE BRIEFING
ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and
Senate Committee on Higher Education

December 27, 2017

Erika Lacro
Chancellor
Honolulu Community College

Honolulu Community College (Hon CC) continues to move forward with a campus culture that values a student-centered, student-focused environment, as evidenced by our great strides in performance metrics and graduation outcomes.

A. Vision/Mission:

Hon CC provides accessible educational opportunities through an engaging learning environment that values academic excellence and personal growth of all students, with a kuleana to Native Hawaiians and our community, through career, liberal arts, technology, transfer, and professional training programs.

Hon CC Educational and Strategic Plan, 2016-2021:

The Hon CC comprehensive plan can be found here:

<https://www.honolulu.hawaii.edu/sites/www2.honolulu.hawaii.edu/files/strategic-plan-2016-2021.pdf>.

The Core Goals of the Hon CC Educational and Strategic Plan are:

Goal A: Student Success: The success of our students in their courses, their semester completion, and their academic journey is our primary focus. As a result, Hon CC has annual success targets in:

- Increasing numbers of degrees and certificates
- Increasing graduation numbers of low-income students
- Increasing numbers of students transferring to baccalaureate institutions
- Increasing graduation numbers of Native Hawaiian students
- Increasing graduation numbers of STEM students

Goal B: Enrollment: Despite a robust economy that may draw more students to employment and a declining college-going rate by recent high school graduates, Hon CC wishes to increase its enrollment in order to prepare more residents for Hawaii's workforce. As a result, Hon CC has annual enrollment targets for the following populations:

- High school graduates with direct entry to college;
- GED recipients;
- Pacific Islanders;
- Working age adults; and
- International students.

Goal C: Training and Workforce Development: Short-term training programs offered by Hon CC will address workforce shortages and skill gaps in Hawaii. As a result, Hon CC has action plans to:

- Establish and strengthen strategic partnerships with the workforce
- Develop community partnerships

Goal D: Campus Community: In order to deliver a rigorous academic environment that fosters student success, the college community that services, teaches and supports students must be healthy and innovative. As a result, Hon CC has action plans to:

- Provide a safe and secure environment for faculty, staff and students
- Create a healthy community of professionals
- Support a leadership team that uses best management practices through training, communication, and feedback

Goal E: Infrastructure, Sustainability, and Technology: Hon CC must focus on infrastructure that supports 21st century learning environments in order to offer a high quality learning experience for students. As a result, Hon CC plans to:

- Create a sustainable environment for all constituents of the campus
- Upgrade facilities and technology through:
 - A 21st century facilities plan
 - Further efficiencies and cost effectiveness
 - Fiscal sustainability.

Hon CC's Long Range Development Plan (March 2011) can be found here:

<https://www.honolulu.hawaii.edu/sites/www2.honolulu.hawaii.edu/files/lrdp-2011-03.pdf>.

B. Integrated Academic and Facilities Plan (IAFP):

Hon CC's future plans are aligned to the UH System Integrated Academic and Facilities Plan (https://www.hawaii.edu/offices/aa/IAFP_BOR_Approved_April17.pdf) in order to develop and work with the other campuses to ensure that the entire mission of the UH System is addressed without undue duplication or intra-campus competition.

The IAFP indicates that "UH supports and rewards collaboration across all programs and activities" and "prioritizes and integrates systemwide articulation and transferability in all academic planning." As indicated below in Sections E and F, Hon CC has undergone several reviews of its programs in recent years with an eye toward furthering efficiencies within the campus while fostering partnerships and opportunities for students across the system. As programs are eliminated, stopped out or consolidated, existing programs are reviewed to enhance articulation across the community colleges as well as to enhance transferability to UH West Oahu, UH Manoa and UH Hilo.

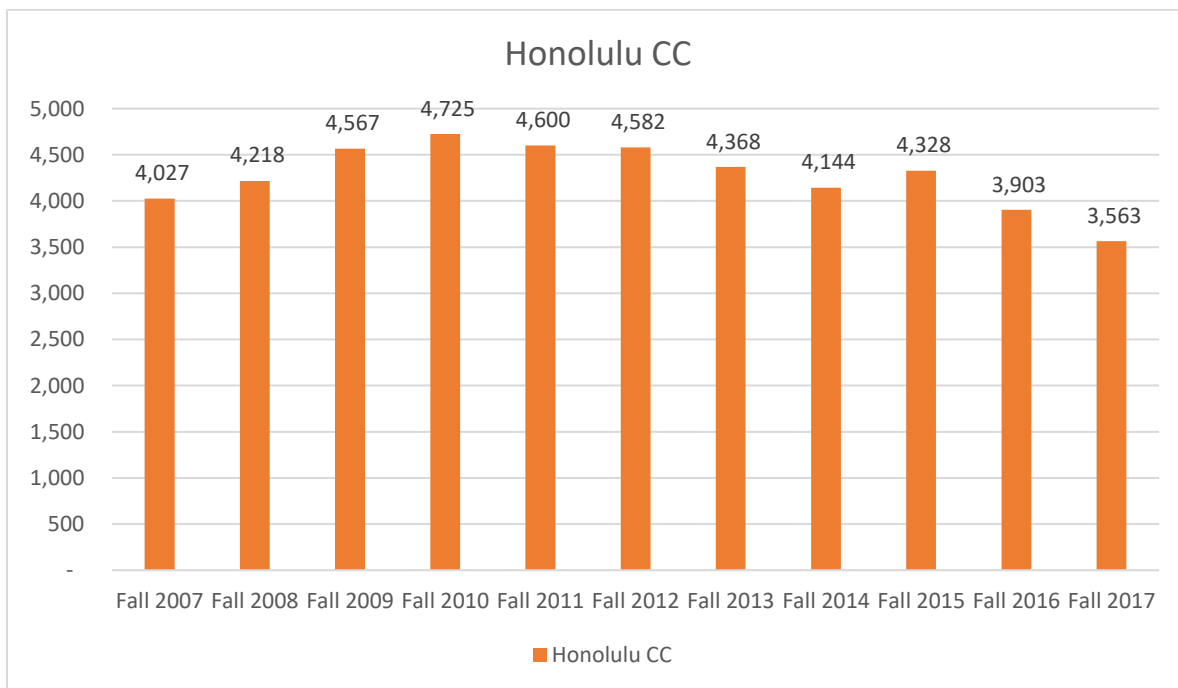
The IAFP also acknowledges that the community colleges "play a major role in Hawaii's workforce development...in multiple career and technical fields." The Hon CC Chancellor and the individual units work very closely with our industry partners, community leaders, unions, and businesses to ensure that our curriculum and teaching are relevant to workforce needs, and that our equipment and facilities meet industry standards so that our learners are ready for their careers.

Hon CC also "addresses workforce needs across the state through non-credit programs, short-term training and professional development" through its PCATT and Continuing Education

programs, GenCyber summer camps, business and industry partnerships, and STEM summer programs.

Because of Hon CC’s strengths in career/technical education and STEM-related programs, the building of the replacement science and technology building is a priority for facilities development, as indicated in the IAFP. Unfortunately, because of City & County requirements for upgrades in sewage infrastructure, the facility’s construction has been postponed, but will hopefully resume with continued support by the State Legislature.

C. Campus Enrollment Data:



D. Campus Enrollment Management Plan:

For all students, Hon CC will utilize the “Integrated Student Support” (ISS) model in three areas to retain current students and encourage them to remain in college to attain their choice of credentials. The first area will be in “onboarding,” which will encourage incoming students to use tools to determine their future career goals and ambition, and align their academic choices and paths accordingly. As a result, their orientation and registration experience will be relevant to them as they think about their future career prospects. Hon CC will be revising New Student Orientation and New Student Registration to reflect this. Secondly, Hon CC has begun a pilot program to involve wrap around academic and student support services to ensure students are getting timely and comprehensive services, thereby encouraging them to remain in their programs until they graduate. Faculty in two program areas have volunteered to mentor

students closely and supply them with referrals to the myriad of services available to them on campus, such as library, tutoring, counseling, mental health/wellness, career, and student activities services. Thirdly, Hon CC will work closely with the UHCC system and the three UH baccalaureate campuses to strengthen our transfer Associate in Arts and Associate in Science degrees to ensure a seamless transfer of course credits so that students transfer smoothly and efficiently.

Although all students are important to our campus, the campuses have goals to increase enrollment of students from the following categories by the year 2021:

- i. High school graduates with direct entry to college;
- ii. GED recipients;
- iii. Pacific Islanders;
- iv. Working age adults; and
- v. International students.

For the 2017-18 academic year, Hon CC is especially focused on recruiting and retaining students in 3 of the categories: high school students with direct entry to college, GED recipients, and working age adults.

Current and future activities for 2017-18 include:

- i. High school graduates with direct entry to college:
 - a) Regular visits to Farrington, Pearl City, and Roosevelt High Schools to establish relationships with counselors, teachers, and the principal and to explain academic offerings at Hon CC;
 - b) Early College course offerings in CTE pathways that lead to certificates and degrees at Hon CC and other UH campuses, including a pilot with Leilehua High School on their “Live, Learn, Work, Play” initiative;
 - c) Opportunities for high school students to visit and tour the Hon CC campus to witness college life;
 - d) Recruitment of students for specialized programs and grant funding;
 - e) Recruitment into summer academies;
 - f) Partnerships with industry; and
 - g) College application events and course placement testing held at the high school.
- ii. GED recipients:
 - a) Regular communication and strengthened partnership with Hawaii DOE Community Schools for Adults for recruitment;
 - b) Continued discussion with the McKinley Community School for Adults about the possibility of a Hon CC-based GED program, run by McKinley;
 - c) New course offering specifically to Adult Friends of Youth participants;
 - d) Developing partnership with Kupu, which empowers youth to serve and give back to their communities.
- iii. Working age adults:

- a) Participation in the UHCC system-wide pilot program to re-enroll students in Spring 2018;
- b) Aggressive e-mail, postcard, and phonecall campaign to recently stopped-out students to encourage a return to Hon CC with one class free of tuition.
- c) Creation of an “Executive AA” degree, to begin in Spring 2018, offered at night or hybrid/online with open educational resources (free textbooks), to entice working adults to return to school to get a degree.
- d) Proactive movement toward using Open Educational Resources (free textbooks) and more on-line delivery of classes.

E. List of All Programs (See Table 1):

1) Hon CC has undergone extensive review of academic programs both via the annual evaluation of programs as well as via a more comprehensive evaluation process every five years. As a result, in recent history Hon CC has removed or consolidated several programs that were no longer enrolling sufficient numbers of students and/or meeting workforce needs in the State of Hawaii. Because of this recent review and action, Hon CC does not currently intend to consolidate any future programs.

Concrete examples can be provided to illustrate how we have recently decreased cost and become more efficient:

- a. Due to low enrollment in our Auto Body Repair & Painting program, we have downsized the faculty numbers by 50% and are working to consolidate the program with the Automotive Technology program, and now offer the Auto Body Repair & Painting program as a certificate of achievement. This allows for better use of facilities and decreased staff cost, while still allowing students to gain a workforce credentials.
- b. Within the last year, we consolidated two programs. The Construction Management program was merged with the Architectural Engineering and CAD Technology program, and is now called the Architectural, Engineering, and Construction Management Technologies program. The program review process identified that we were not effectively scheduling classes to maximize attendance, thereby overutilizing resources. This new consolidation of faculty allows for cost-savings.

Hon CC has also responded quickly to changing needs of the workforce or to issues identified within programs that may need significant modifications or reconfigurations. For example, a few years ago, our Diesel Mechanics Technology program was operating poorly and was stopped out in order to reconfigure the program and relaunch it. Currently, the program is very successful and has even earned the competitive NATEF external accreditation. Another example is a current stopped-out program, the Small Vessel Fabrication & Repair program, which had declining enrollment as industry needs changed. Classes are currently offered as non-credit courses alongside credit-bearing Voyaging courses and in conjunction with the Polynesian Voyaging Society. A third example is our Communication Arts (media arts) program, which is undergoing a review with industry professional to determine its current and future effectiveness in producing graduates who are ready for the workforce. Finally, Hon CC closed

both the Industrial Education program when it was no longer fulfilling market needs, and the commercial aviation program due to low student enrollment and low completion rates.

2) In the cases above, as vacancies and retirements occurred, positions were not filled. The college reallocated resources to other high priority areas, much of which contributed to the recent success of Hon CC's performance measures and graduation numbers. The college uses its annual program review process, budget planning process through its various governance groups, and institutional priorities to determine the reallocation of resources.

3) Hon CC has been partnering closely with feeder and future feeder high schools in the community to develop clear pathways that will lead to living wage, family sustaining jobs. In particular, Hon CC has been exploring and proposing Early College Career/Technical Education (CTE) paths in CENT/cybersecurity, welding/construction, and voyaging to meet community and workforce demands.

F. Partnerships

Hon CC is the lead campus for all apprenticeship programs across the State of Hawaii, working closely with our counterparts on Kauai, Maui and Hawaii Island. Hon CC's enrollment in the construction and trades apprenticeship programs continues to skyrocket, currently exceeding the number of students taking traditional credit-bearing courses, with over 3200 students enrolled.

By contract, Hon CC is the sole provider of the Associate in Applied Science degree in Applied Trades at the Pearl Harbor Naval Shipyard. This allows for non-duplication of services to this particular group of working students. In Spring 2018, there will be close to 500 students in this program in order to meet Pearl Harbor's workforce needs.

The Pacific Center for Advanced Technology Training (PCATT), based at Hon CC, is a consortium of University of Hawai'i Community Colleges (7 Campuses) and is responsible for collaborating with business and industry to develop and provide training in advanced technology. This training enhances educational and workforce development programs and initiatives in the State of Hawai'i. Examples of PCATT consortium projects includes GenCyber Camps for middle and high school teachers and students, a STEM Summer Learning Institute for high school students interested in STEM fields of study, numerous industry-driven contract training courses in topics such as programming, visualization, security, policy and networks, partnerships in cybersecurity with high schools and districts, business, industry and government.

Hon CC is the coordinating point of contact for all of the early childhood programs, including running the early childhood centers at Hon CC, Kapiolani CC, and Leeward CC. This allows our students to gain early childhood educator experience on campus while fulfilling academic requirements.

Hon CC has established transfer partnerships with UH West Oahu to prevent curriculum and program duplication. These include "2+2" associate-to-baccalaureate degree articulation agreements in administration of justice, cybersecurity (CENT), early childhood education, communication arts, music & entertainment learning experience, and occupational and environmental safety management.

G. Campus Budget Process

The College has established campus policies and procedures for financial planning and budget development. The annual operating budgeting process and request forms are documented and available on the Hon CC Intranet site. Hon CC members have the opportunity to participate in the process through their departments and division representatives on the various campus governance bodies. There is continuous assessment throughout the process. The process for financial planning and budget are communicated to the college from the administration to the campus leadership groups, including the Planning Council (PC), the Faculty Senate Executive Council (FSEC), the State Senate Executive Council (SSEC), the Kupu Ka Wai Council (KKW), and the Associated Students of University of Hawaii (ASUH).

H. Campus Budget Funding Requests and Explanation (see Table 2)

Table 13. Campus Organization Changes

The URL web link to Hon CC's functional organization chart can be found here:

<http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Pacific Center for Advanced Technological Training (PCATT)	<p>PCATT is a consortium of the University of Hawai'i Community Colleges and is responsible for collaborating with industry and government to develop and provide training in advanced technology, which enhances educational and workforce development initiatives in the State of Hawai'i and the Pacific Rim.</p> <p>The year 2018 marks a milestone as PCATT celebrates its 18th year anniversary. PCATT was established in association with the University of Hawai'i Community Colleges to be a resource to help train Hawai'i's work force in technology jobs that would dominate the economy and bring Hawai'i to the forefront of technological development. PCATT has provided training in areas including cyber security, networking, programming, database administration, social media, data analytics, web development, among many others.</p>	Non-credit, Certificate	UOH 800	The IAFP mentions the need for the Community Colleges to address workforce needs across the state through non-credit programs, short-term training and professional development.
COMMUNICATION & SERVICES				
Administration of Justice	The Administration of Justice (AJ) program offers an Associated of Applied Science (AAS). A degree is conferred after earning 60 credits of which includes 15 credits of core AJ courses, 15 credits of elective AJ courses, and 15 credits of General Education courses. The remaining 15 credits may be either AJ elective or General Education courses. The program is designed to prepare the student academically for entry into the Administration of Justice career field; i.e., law enforcement, courts, corrections or private security.	AAS/UHWO Articulation Agreement	UOH 800	
Communication Arts	The Communication Arts program prepares students for entry level employment in graphic design, advertising design, desktop and on-line publishing, and includes all aspects of the publishing, printing, and related services and industries.	AS/UHWO Articulation Agreement	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Computing, Electronics & Networking Technology	<p>The Computing, Electronics, and Networking Technology program offers an Associate of Science degree, a Certificate of Achievement in Information Assurance, a Certificate of Achievement in Networking and Telecommunications, and an Advanced Professional Certificate. This academic year, the CENT program has submitted curriculum proposals to change the name of the Computing, Electronics and Networking Technology (CENT) program to Computing, Security, and Networking Technology starting Fall 2018. The purpose of this modification is to better reflect the core focus areas of the current program. Since the inception of the CENT Advanced Professional Certificate, network and systems security has been a core program focus as described in this report.</p> <p>In 2015, Honolulu Community College was designated as a National Center of Academic Excellence in Cyber Defense Two-Year Education (CAE2Y/CD) through academic year 2021. This designation reflects the partnership for cyber security training between CENT and PCATT at Honolulu Community College, and the articulation between CENT and UH West O’ahu that allows CENT students to continue to a related degree option at the four-year level. PCATT and the Honolulu Community College CENT program have hosted week-long GenCyber Camps enabling high school students from across the state to learn about the principles behind cyber security and the importance of cyber-problem solving each summer from 2015 through 2017. PCATT and CENT also sponsor a Cyber security Center at HCC.</p>	APC/CA/AS/UHWO Articulation Agreement	UOH 800	
Cosmetology	<p>The Cosmetology department offers three Certificates and an Associate in Applied Science degree program. The curriculum is designed to prepare the student for the State Board of Cosmetology Examination. Upon passing the examination the individual becomes a licensed cosmetologist.</p>	CA/AAS	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Early Childhood Education	The program prepares students for work in a variety of positions working with young children and with their families. The certificates and AS degree are designed to allow students to meet requirements for various levels of entry into the early childhood field. Students who successfully complete this degree may transfer to the Early Childhood Concentration in the Social Sciences Program at the University of Hawai'i-West O'ahu. The AS degree in Early Childhood Education meets all requirements of that program for lower division course work. Students who choose to transfer to the University of Hawaii- Manoa may enter the College of Education with additional coursework.	COC/CA/AS/UHWO & UHM Articulation Agreement	UOH 800	
Fashion Technology	The Fashion Technology program's mission is to serve the community as a learning-centered, open door program that provides technical training to meet the demands of the fashion industry and the needs of the individual. An open-exit option allows the students to identify their career objectives and participate in program exploration.	COC/CA/AAS	UOH 800	
Human Services	The Human Services Program's mission is to prepare individuals for employment as human services workers and to support those who wish to transfer to baccalaureate human services and social work programs.	COC/CA/AAS	UOH 800	
Music & Entertainment Learning Experience	The mission of the MELE program is to serve the community as the premier, comprehensive program that fosters and promotes music industry professions from songwriting and technical production to artist management and music publishing.	AS/UHWO Articulation Agreement	UOH 800	
LIBERAL ARTS				

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
<p>Humanities & Social Sciences, Language Arts, Math & Natural Science, Hawaiian Programs</p>	<p>Honolulu Community College's Associate in Arts (AA) Degree is a two-year Liberal Arts degree designed to provide students with 1) skills and perspectives fundamental to undertaking higher education; and 2) a broad exposure to different domains of academic knowledge. The AA Degree requires sixty (60) semester credits of courses numbered at the 100- and 200-level, including a core of thirty-one (31) credits in Foundation, Diversification and Focus areas as well as Speech. The four Divisions that comprise University College (the Liberal Arts unit of Honolulu Community College)—Humanities and Social Sciences, Language Arts, Math and Natural Sciences, and Hawaiian Programs—are committed to providing the first two years of a comprehensive baccalaureate education by offering high-quality general education in liberal arts and sciences. In addition to the basic AA degree, students in Liberal Arts may choose to develop a pre-major concentration by working toward an Academic Subject Certificate (ASC.) Academic Subject Certificates are currently available in Asian Studies, Communication, and Psychology.</p>	<p>ASC/AA</p>	<p>UOH 800</p>	<p>The IAFP plan mentions the need for continued transfer articulation with the four-year, baccalaureate campuses, as well as the need for more distance education courses. The Liberal Arts AA degree will continue to pursue these. The IAFP also mentions that the need for a replacement science and technology building at Hon CC. It is the second highest priority for facilities development in the UHCC system.</p>
<p>Natural Sciences</p>	<p>The ASNS is designed for students planning to transfer to a science, technology, engineering or mathematics (STEM) baccalaureate degree program at a four-year institution in Hawai'i or on the U.S. mainland. The program requires the completion of sixty (60) credits of coursework, and currently offers Three separate concentrations: Biological Sciences, Physical Sciences, and Pre Engineering. Each concentration includes General Education courses, Core requirements, and various electives to prepare students for more specific pathways within each concentration.</p>	<p>ASNS</p>	<p>UOH 800</p>	<p>The IAFP plan mentions that the second priority for facilities development with the UHCC is a replacement science and technology building at Hon CC.</p>

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Hawaiian Studies	The Hawaiian Studies Associate in Arts will provide pathways, support, and recognition for students who are pursuing an AA at Honolulu Community College which is a two-year liberal arts degree that provides students with, 1) skills and perspectives fundamental to undertaking higher education; and, 2) a broad exposure to different domains of academic knowledge. This program will also ensure that students will enter a baccalaureate Hawaiian Studies program with the skills and knowledge required to promote success in the Hawaiian Studies major. The AA in Hawaiian Studies has comparable foundation, and diversification requirements to the Honolulu CC AA in Liberal Arts. It includes an expanded set of graduation requirements that, 1) provides students with a foundational introduction to the study of Hawaiian knowledge, cultural understanding, and values through exposure to origins, language, environment, craft, history, politics and culture; and, 2) supports the development and training of students toward the use of Hawaiian based knowledge and methods in the workforce and other areas of inquiry such as science, humanities, the arts, social sciences, and other professional endeavors.	AA	UOH 800	
TRANSPORTATION & TRADES				
Aeronautical Maintenance Technology	The Aeronautics Maintenance program is an approved aviation maintenance technician training facility operating under Federal Aviation Administration Air Agency Certificate No. DI9T087R with Airframe, Powerplant, and combined Airframe and Powerplant ratings. It is the only such school in the Pacific Basin. Students enrolling in the Aeronautics program have three choices as outlined below. The program provides students with the opportunity to gain the documented knowledge and experience to qualify for certification as aircraft mechanics as required by Part 65 and in the manner prescribed by Part 147 of the Federal Aviation Regulations, as approved by the Honolulu Flight Standards District Office.	CA/AS	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Applied Trades	The Applied Trades program is primarily comprised of students in a trade apprenticeship program at the Pearl Harbor Naval Shipyard (PHNSY). To earn an Associate of Applied Science in Applied Trades, the student must complete four items: 1) 780 hours of approved PHNSY Trade Theory and General Experience Training, 2) 750 hours of work experience, 3) 24 credits of general education and technical support courses, and 4) 10 to 12 credits of Cooperative Education (Work 194).	AAS	UOH 800	
Architectural Engineering and CAD Technology	The Architectural, Engineering and CAD Technologies program is designed to prepare students for immediate employment as architectural or engineering drawing technicians. Some students, however, use the program to prepare for employment in building construction, interior design drawing, construction supervision and various other fields. Other students use the program as a step on the way to a bachelor's degree in architecture or engineering.	CA/AS	UOH 800	
Auto Body Repair & Painting	The program provides hands-on training and provides entry level knowledge and technical skills to meet the needs of the individual and demands of the Auto Body industry.	CA	UOH 800	
Automotive Mechanics Technology	The Automotive Technology (AMT) program at Honolulu Community College (HCC) is a comprehensive five-semester program, master certified by the National Automotive Technology Education Foundation (NATEF), which prepares students for employment as automotive technicians. Students completing the program may earn a Certificate of Achievement after one year or an Associate in Applied Science degree upon program completion. The program has maintained its NATEF certification since 1993, and is certified in the newly adopted NATEF Master Level of all eight ASE areas: engine repair, automotive transmission and transaxle, manual drive train and axles, suspension and steering, brakes, electrical/electronics systems, heating and air conditioning, and engine performance.	CA/AAS	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Carpentry Technology	The mission of the Carpentry Technology program at Honolulu Community College is to serve the community as a learning centered, open door program providing technical training to those wishing to enter into the trade. The program also strives to supply industry with competent, well prepared entry level trades workers. An open-exit option allows students to identify their objectives and participate in program exploration.	CA/AAS	UOH 800	
Diesel Mechanics Technology	The program is designed to provide student with the knowledge of heavy duty truck engines and chassis components and to develop student proficiency in the repair and maintenance of heavy duty truck equipment and enter the workforce as an entry level technician.	CA/AAS	UOH 800	
Electrical Installation & Maintenance Technology	The Electrical Installation and Maintenance Technology Program curriculum is designed to prepare students with the entry level knowledge and manipulative skills for employment in the electrical industry. The program combines theory with laboratory activities as an effective means of developing skills essential to the electrical trade. The student begins with the fundamentals of electricity and the wiring of simple circuits, then progresses to residential interior wiring, commercial wiring, three-phase power, and the wiring of more complex circuits and equipment. Safety is stressed as an integral part of each task. Emphasis is placed on wiring in accordance with the provisions of the current National Electrical Code.	CA/AAS	UOH 800	
Fire & Environmental Emergency Response	The program is designed to prepare students academically for the Fire Service Field, i.e., insurance adjuster, investigator, and safety and building inspector. Students at Honolulu Community College, who complete 12 credits of Fire and Environmental Emergency Response college credit, may receive up to 26 credits of Fire and Environmental Emergency Response credits for completing Basic Recruitment Training for fire fighting as required by government agencies using Pro Board or IFSAC (International Fire Service Accreditation Congress) certification.	CA/AAS	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Occupational and Environmental Safety Management	The curriculum offers a broad background on safety and health program administration, workplace hazard recognition/evaluation/control, chemical emergency preparedness, workers' compensation principles, workplace risk assessment, and environmental management. Besides an Associate Degree, the program offers a Certificate of Achievement in OESM. Since the OESM Program is fully articulated with these institutions, its graduates may obtain a baccalaureate degree in Public Administration (UHWO), Business Administration (UHWO), and Occupational Safety & Health (Columbia Southern University). Graduates from the OESM program are qualified to work as occupational safety and health professionals and environmental technicians in governmental agencies and private industries including construction, healthcare, utilities, transportation, environmental consulting, insurance, education, etc.	CA/AS/UHWO Articulation Agreement	UOH 800	
Refrigeration & Air Conditioning Technology	The Refrigeration and Air Conditioning Program prepares students for employment as technicians in the design, operation, service, repair, installation and sales of these systems and equipment. The program combines theory with extensive practical hands-on training designed to simulate the actual work environment and skills needed to excel in this challenging field. Labs afford the student the opportunity to install, repair, and/or operate actual field equipment, such as commercial package and split system A/C; liquid chillers; commercial ice machines; and domestic equipment.	CA/AS	UOH 800	
Sheet Metal & Plastics Technology	The Sheet Metal Program curriculum is a short-term, certificate program, designed to qualify students within one year to enter the competitive field as a sheet metal apprentice. This fast paced program develop skills in fabricating air conditioning ducts; architectural metal work; welding and fabricating plastics; and, pattern development. The rigorous curriculum is focused to produce skilled technicians for this competitive field.	CA	UOH 800	

Honolulu Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Small Vessel Fabrication & Repair	The Small Vessel Fabrication & Repair program is a two-year Associate in Applied Science program whose main goal is to prepare individuals for employment in the boat maintenance, repair, and manufacturing industries. Students work on a variety of "real world" repair, service and construction projects. Hands-on instruction is provided in composite boat construction and repair, marine woodworking and joinery, lofting, plug and mold construction and marine spray painting systems. Boat yard operation skills are practiced year round including marine straddle-lift operation, crane operation, forklift and hydraulic trailer operation. There are also courses that focus on the rigging, mechanical, plumbing, propulsion, and electrical systems of boats.	CA/AAS	UOH 800	
Welding Technology	The Welding curriculum is designed to meet the minimum skill standards established by the American Welding Society (AWS) for entry-level welders. Training is given in both theory and practical skills in the various phases of welding and cutting. This includes arc welding, plasma and air carbon arc cutting, oxyacetylene welding, TIG welding, MIG welding, gas metal and flux core arc welding, welding inspecting testing principles and fabrication techniques. Entry-level welders are employed in a wide range of industries that use welding and welding-related tasks. This range of industries includes small, medium, and large union and non-union facilities. Students have the option of pursuing a Certificate of Achievement or Associate of Applied Science degree.	CA/AAS	UOH 800	

UH Community Colleges
Budget Decisions
Hon CC Highlighted

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Honolulu Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendation			Impact
				FY19			FY19			
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776	Honolulu Community College is committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers patrol the campus by vehicle and on foot, and perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accidents, enforcement of laws regulating the use of alcohol, drugs, and weapons, and all other situations where Campus Security assistance is required.
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424	<p>Hon CC embraces its responsibility to the indigenous people of Hawai'i by ensuring that Native Hawaiians not only have access to higher education but also have every opportunity to achieve success. Hon CC is committed to increasing the number of Native Hawaiian students in college and improving retention by helping students successfully navigate and overcome the issues that are roadblocks to their success.</p> <p>The budget request includes positions that have been strategically selected to provide culturally-rich and academically rigorous programs, counseling, tutoring services, community outreach, first-year experiences, cohort-based learning communities, new technologies and scholarships for Native Hawaiian students.</p> <p>It is critical that funding for high impact programs that motivate students' persistence toward degree completion are continued to create graduates who strengthen the social, economic and sustainable advancement of Hawai'i through culturally-based teaching and support across academic disciplines.</p>

Honolulu Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendation			Impact
					FY19			FY19		
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00	\$ 70,820		1.00	70,820	Hon CC is committed to serving military students by providing assistance to student veterans, individuals in active service, dependents, and reservists through high quality support in student-centered environments. The requested position will help these students gain the skills needed to meet the rigors of academic programs, make successful transitions to student life and attain their educational goals.	
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A		\$ 200,000			200,000	Apprenticeship training is a resource intensive endeavor requiring significant investments in facilities, supplies and equipment to provide students with meaningful hands-on training that meets current industry standards and keeps pace with industry expectations. These requirements place a large strain on campus budgets, especially when the demand for instruction increases.	

Honolulu Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH300	INTERIM VICE CHANCELLOR	\$ 135,000	A	P	\$ -		
UOH800	UOH300	CHANCELLOR	\$ 170,484	A	P	\$ 4,560	Performance Evaluation	President's Memorandum
UOH800	UOH300	INTERIM DEAN OF STDNT SVCS	\$ 94,176	A	P	\$ 3,948	Performance Evaluation	President's Memorandum
UOH800	UOH300	DEAN OF UNIV COLLEGE	\$ 115,020	A	P	\$ -		
UOH800	UOH300	INTERIM DEAN	\$ 103,212	A	T	\$ -		
UOH800	UOH300	VICE CHANCELLOR	\$ 117,408	A	P	\$ 3,504	Performance Evaluation	President's Memorandum
UOH800	UOH300	ASST TO SENIOR EXECUTIVE	\$ 102,552	A	P	\$ 4,200	Performance Evaluation	President's Memorandum
UOH800	UOH300	DEAN, TECH II	\$ 105,612	A	P	\$ 4,296	Performance Evaluation	President's Memorandum
UOH800	UOH300	INTERIM DEAN, TECH I	\$ 100,008	A	P	\$ -		
UOH800	UOH300	DIR PAC CTR FOR ADV TECH TRNG	\$ 113,400	A	P	\$ 4,536	Performance Evaluation	President's Memorandum
UOH800	UOH300	DEAN OF ACADEMIC SUPPORT	\$ 105,612	A	P	\$ 4,296	Performance Evaluation	President's Memorandum
UOH800	UOH300	DEAN OF ACADEMIC SUPPORT (VACANT)	\$ -	A	T	\$ -		

Honolulu Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH300	A	\$ 23,611,307	\$ 260,332	\$ 23,350,975	1.1%	Re-prioritization of all campus expenditures resulting in a decrease to fund minor facility repairs and improvements throughout the campus.

Honolulu Community College
 Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Honolulu Community College
Campus Transfers in FY 17 and FY 18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 42,754	UOH900	0.1%	UOH300	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 6,022	UOH900	0.0%	UOH300	0.0%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 223,694	UOH906	1.9%	UOH300	1.0%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 27,333	UOH906	0.2%	UOH300	0.1%	Performance funding - UHCC	Y
10/31/2016	A	1.00		\$ 92,360	UOH900	0.2%	UOH300	0.4%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 432,598	UOH900	0.8%	UOH300	2.0%	Performance funding - UH System	Y
10/31/2016	A			\$ 197,376	UOH906	1.7%	UOH300	0.9%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 70,650	UOH906	0.6%	UOH300	0.3%	Student Success Council allocation	Y
4/30/2017	A			\$ -	UOH900	0.0%	UOH300	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 1,092,787				5.0%		
FY 2018										
12/5/2016	A			\$ 42,754	UOH900	0.1%	UOH300	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 5,692	UOH900	0.0%	UOH300	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 223,694	UOH906	1.4%	UOH300	0.9%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 42,050	UOH906	0.3%	UOH300	0.2%	Performance funding - UHCC	Y
12/5/2016	A			\$ 32,500	UOH900	0.1%	UOH300	0.1%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 244,769	UOH900	0.4%	UOH300	1.0%	Performance funding - UH System	Y
1/1/2017	A			\$ 105,640	UOH906	0.6%	UOH300	0.4%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 70,650	UOH906	0.4%	UOH300	0.3%	Student Success Council allocation	Y
5/6/2017	A			\$ -	UOH900	0.0%	UOH300	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 257,889	UOH906	1.6%	UOH300	1.1%	Hawaii Promise	Y
TOTALS				\$ 1,025,638				4.3%		

Honolulu Community College
Vacancy Report as of November 30, 2017

Table 7

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	CF	10/6/17	2/1/18	77143	ALLIED HEALTH & SAFETY	N	PBB	08	P	1.00	A	23,445	71,916	Y	N			1
UOH800	CF	9/1/17	4/1/18	30525	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	8,868	39,360	Y	N		CONTRACT GUARD	2
UOH800	CF	11/16/15	4/1/18	26001	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	9,591	42,684	Y	N		TEMP ASSIGN	3
UOH800	CF	6/15/17	5/1/18	900533	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	5,912	43,368	Y	N		CONTRACT GUARD	4
UOH800	CF	11/27/17	3/1/18	80894	INSTR & STUD SUPP	N	PBB	08	P	1.00	A	18,756	0	Y	N			5
UOH800	CB	12/31/16	8/1/18	84669	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	98,088	Y	N		LECTURER	6
UOH800	CB	6/1/16	8/1/18	87028	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	0	85,704	Y	N			7
UOH800	CB	8/1/17	1/1/18	83801	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	27,042	63,264	Y	N		LECTURER	8
UOH800	CB	7/1/17	8/1/18	83368	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	106,080	Y	N		LECTURER	9
UOH800	CD	8/1/15	5/1/18	84542	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	10,546	103,968	Y	N			10
UOH800	CD	3/14/15	6/1/18	81232	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	4,689	0	Y	N			11
UOH800	CB	7/1/17	8/1/18	83649	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	69,780	Y	N		LECTURER	12
UOH800	CF	3/23/17	4/1/18	26322	CASHIER I	N	SR10	03	P	1.00	A	7,593	34,260	Y	N			13
UOH800	CE	11/20/17	4/1/18	31739	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	7,593	34,944	Y	N			14
UOH800	CE	9/25/17	4/1/18	22373	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	7,023	28,776	Y	N			15
UOH800	CB	6/1/17	4/1/18	81576	INSTR & STUD SUPP (9 MONTH)	N	PBB	08	P	1.00	A	12,510	46,596	Y	N		TEMP ASSIGN	16
UOH800	CB	8/1/17	4/1/18	81679	INSTR & STUD SUPP (9 MONTH)	N	PBB	08	P	1.00	A	12,510	43,908	Y	N		TEMP ASSIGN	17
UOH800	CF	8/31/13	5/1/18	13862	GROUNDKEEPER II	N	WS02	01	P	1.00	A	6,940	35,544	Y	N		TEMP ASSIGN	18
UOH800	CC	12/31/15	6/1/18	86615	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	5,273	99,048	Y	N			19
UOH800	CB	8/1/16	8/1/18	83416	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	56,724	Y	N		LECTURER	20
UOH800	CB	6/1/16	8/1/18	82331	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	89,556	Y	N		LECTURER	21
UOH800	CB	12/31/16	8/1/18	82898	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	81,528	Y	N		LECTURER	22

Honolulu Community College
Vacancy Report as of November 30, 2017

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	CB	12/31/15	1/1/18	84135	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	27,042	78,396	Y	N		LECTURER	23
UOH800	CB	8/1/17	4/1/18	80652	ACADEMIC SUPPORT (9 MONTH)	N	PBB	08	P	1.00	A	12,510	69,120	Y	N			24
UOH800	CB	8/1/15	4/1/18	81562	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	14,067	42,960	Y	N			25
UOH800	CB	8/15/16	2/1/18	74759	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	26,365	81,720	Y	N			26
UOH800	CB	6/1/17	8/1/18	82969	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	96,708	Y	N		LECTURER	27
UOH800	CB	3/1/17	7/1/18	74769	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	81,720	Y	N		LECTURER	28
UOH800	CB	4/16/16	5/1/18	900118	AIRPORT OPTNS & MTNCE WKR I	N	BC07	01	T	1.00	A	7,808	45,024	Y	N			29
UOH800	CB	6/1/16	7/1/18	86667	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	67,752	Y	N			30
UOH800	CB	7/1/17	1/1/19	84410	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	65,844	Y	N			31
UOH800	CD	9/1/15	7/1/18	89498T	PROGRAM DIRECTOR (CC)	Y	C1	87	T	1.00	A	0	95,016	Y	N			32
UOH800	CC	6/1/14		80831	INSTR & STUD SUPP (9 MONTH)	N	PBB	08	P	1.00	B	0	51,444	Y	N			33

Honolulu Community College
Positions Established by Acts other than the State Budget as of November 30, 2017

Table 8

Prog ID	Sub-Org	Date Established	Legal Authority	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Annual Salary	Filled (Y/N)	Occupied by 89 Day
														Hire (Y/N)
UOH 800	CB	20150724	Section 304A-1001, HRS	0079050T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$54,504	y	N
UOH 800	CB	20150724	Section 304A-1001, HRS	0079139T	ACADEMIC SUPPORT	N	PBA	08	T	F	1.00	\$43,824	y	N
UOH 800	CB	20160918	Section 304A-1001, HRS	0079140T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$63,852	y	N
UOH 800	CB	20171001	Section 304A-1001, HRS	0084702T	ASSOC PROF, CC, 11-MO	N	C4C11	07	T	N	1.00	\$90,984	y	N
UOH 800	CC	20170808	Section 304A-1001, HRS	0077980T	INSTR & STUD SUPP (9 MONTH)	N	PBA-9	08	T	B	1.00	\$36,744	y	N
UOH 800	CC	20160503	Section 304A-1001, HRS	0078596T	INSTR & STUD SUPP (9 MONTH)	N	PBA-9	08	T	B	1.00	\$37,476	y	N
UOH 800	CC	20170808	Section 304A-1001, HRS	0080259T	INSTR & STUD SUPP (9 MONTH)	N	PBB-9	08	T	B	0.50	\$21,954	y	N
UOH 800	CD	20160503	Section 304A-1001, HRS	0078246T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$53,436	y	N
UOH 800	CD	20170628	Section 304A-1001, HRS	0078326T	ACADEMIC SUPPORT	N	PBB	08	T	P	1.00	\$53,436	y	N
UOH 800	CD	20170619	Section 304A-1001, HRS	0078663T	ACADEMIC SUPPORT	N	PBA	68	T	F	0.40	\$16,848	y	N
UOH 800	CD	20160921	Section 304A-1001, HRS	0078990T	ACADEMIC SUPPORT	N	PBB	08	T	F	1.00	\$52,392	y	N
UOH 800	CD	20140801	Section 304A-1001, HRS	0086678T	ASST PROF, CC, 11-MO	N	C3C11	07	T	N	1.00	\$78,036	y	N
UOH 800	CD	20170706	Section 304A-1001, HRS	0089111T	DEAN (CC)	N	CC2	87	T	B	1.00	\$103,212	y	N
UOH 800	CE	20161129	Section 304A-1001, HRS	0077109T	INSTR & STUD SUPP	N	PBA	08	T	F	1.00	\$42,120	y	N
UOH 800	CF	20170701	Section 304A-1001, HRS	0900676	GROUNDSKEEPER I	N	BC02	01	T	B	1.00	\$38,928	y	N
UOH 800	CF	20171102	Section 304A-1001, HRS	0900888	JANITOR II	N	BC02	01	T	B	1.00	\$38,940	y	Y

Honolulu Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
UOH800	UOH300	INSTITUTIONAL SUPPORT	A	\$ 28,566	\$ 5,043	17.7%			0.0%			0.0%
UOH800	UOH300	INSTITUTIONAL SUPPORT	A	\$ 92,936	\$ 8,596	9.2%			0.0%			0.0%
UOH800	UOH300	INSTITUTIONAL SUPPORT	A	\$ 44,555	\$ 9,550	21.4%			0.0%			0.0%
UOH800	UOH300	INSTITUTIONAL SUPPORT	A	\$ 43,682	\$ 3,336	7.6%			0.0%			0.0%
UOH800	UOH300	INSTITUTIONAL SUPPORT	A	\$ 52,222	\$ 5,697	10.9%			0.0%			0.0%
UOH800	UOH300	JANITOR SUPERVISOR I	A	\$ 43,015	\$ 556	1.3%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 34,139	\$ 1,313	3.8%			0.0%			0.0%
UOH800	UOH300	GROUNDSKEEPER I	A	\$ -	\$ 1,077	0.0%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 30,313	\$ 449	1.5%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 38,040	\$ 1,952	5.1%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 38,040	\$ 3,022	7.9%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 38,040	\$ 3,472	9.1%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 38,040	\$ 3,921	10.3%			0.0%			0.0%
UOH800	UOH300	GROUNDSKEEPER I	A	\$ 38,040	\$ 179	0.5%			0.0%			0.0%
UOH800	UOH300	GENERAL LABORER II	A	\$ 39,114	\$ 3,111	8.0%			0.0%			0.0%
UOH800	UOH300	PHYSICAL PLANT MGT	A	\$ 76,073	\$ 12,243	16.1%			0.0%			0.0%
UOH800	UOH300	JANITOR II	A	\$ 38,040	\$ 5,289	13.9%			0.0%			0.0%
UOH800	UOH300	FINANCIAL AID SP	A	\$ 50,189	\$ 196	0.4%			0.0%			0.0%
UOH800	UOH300	OFFICE ASSISTANT IV	A	\$ 39,435	\$ 55	0.1%			0.0%			0.0%
UOH800	UOH300	INSTR & STUD SUPP	A	\$ 57,774	\$ 509	0.9%			0.0%			0.0%
UOH800	UOH300	FINANCIAL AID SP	A	\$ 32,349	\$ 3,132	9.7%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR I	A	\$ 38,930	\$ 11,675	30.0%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR II	A	\$ 9,195	\$ 693	7.5%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR I	A	\$ 10,401	\$ 10,538	101.3%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR II	A	\$ 28,024	\$ 1,328	4.7%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR I	A	\$ -	\$ 65	0.0%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR I	A	\$ 13,570	\$ 565	4.2%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR I	A	\$ 42,539	\$ 2,340	5.5%			0.0%			0.0%
UOH800	UOH300	UNIVERSITY SECURITY OFFCR II	A	\$ 17,468	\$ 988	5.7%			0.0%			0.0%
			A	\$ 1,098,050	\$ 101,680	9.3%	\$ 1,130,992	\$ 91,512	8.1%	\$ 1,164,922	\$ 82,361	7.1%
		PERCENT OF TOTAL BASE SALA	A	\$ 20,454,591	\$ 101,680	0.5%	\$ 21,068,229	\$ 91,512	0.4%	\$ 21,700,276	\$ 82,361	0.4%
UOH800	UOH300	IT SPECIALIST	B	\$ -	\$ 174	0.0%			0.0%			0.0%
UOH800	UOH300	NETWORK SPECIALIST	B	\$ 75,618	\$ 401	0.5%			0.0%			0.0%
UOH800	UOH300	INSTITUTIONAL SUPPORT	B	\$ -	\$ 139	0.0%			0.0%			0.0%
UOH800	UOH300	ELECTRONICS TECHNICIAN	B	\$ -	\$ 11	0.0%			0.0%			0.0%

Honolulu Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
UOH800	UOH300	EDUCATIONAL SP	B	\$ -	\$ 10	0.0%			0.0%			0.0%
			B	\$ 75,618	\$ 735	1.0%	\$ 77,887	\$ 662	0.8%	\$ 80,224	\$ 596	0.7%
		PERCENT OF TOTAL BASE SALA	B	\$ 1,467,214	\$ 735	0.1%	\$ 1,511,230	\$ 662	0.0%	\$ 1,556,567	\$ 596	0.0%
UOH800	UOH300	INSTITUTIONAL/POLICY ANALY	W	\$ -	\$ 85	0.0%			0.0%			0.0%
			W	\$ -	\$ 85	0.0%	\$ -	\$ 77	0.0%	\$ -	\$ 69	0.0%
		PERCENT OF TOTAL BASE SALA	W	\$ -	\$ 85	0.0%	\$ -	\$ 77	0.0%	\$ -	\$ 69	0.0%

Honolulu Community College
Capital Improvement Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State-wide	State-wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700

Honolulu Community College
 Capital Improvement Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Honolulu Community College
CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Honolulu Community College
 Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	CB	Honolulu Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH800	CC	Honolulu Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	CD	Honolulu Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration. Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	CE	Honolulu Community College, Student Services	
UOH800	CF	Honolulu Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Honolulu Community College
Campus Organization Changes

Table 13

Year of Change
FY18/FY19

Description of Change

None

Hon CC's function organization chart can be found here: <http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

UNIVERSITY OF HAWAI'I SYSTEM
COMMUNITY COLLEGES



KAPI'OLANI COMMUNITY COLLEGE BRIEFING
ON THE 2018 LEGISLATIVE BUDGET

Senate Committee on Ways and Means
and

Senate Committee on Higher Education

December 27, 2017

Louise Pagotto
Interim Chancellor
Kapi'olani Community College

A. Campus vision and campus master plan

‘Ōlelo Nu‘ukia – Vision

He Kula Nui Kāko‘o ‘Oiwī‘o Kapi‘olani Kula Nui Kaiāulu a na kā lākou mau haumāna puka e ho‘oikaika i ke kaiāulu o ko Hawai‘i mau kaiāulu like‘ole ma ka honua e loli mau.

Kapi‘olani Community College is a model indigenous serving institution whose graduates strengthen the social, economic, and sustainable advancement of Hawai‘i and the world.

Kapi‘olani Community College 2015-2021 Strategic Plan Strategic Directions

*=KCC Specific Measure

I. Hawai‘i Graduation Initiative: Focus on Student Success

Increase the number of graduates and transfers and reduce their time to completion by investing in student services and supporting learning in and out of the classroom.

Outcomes and measures:

UHCC and UH Performance Funding Measures

- A. Increase annual CA and degree completion by 5% from 1,347 to 1,805.
- B. Increase annual Native Hawaiian CA and degree completion by 5% from 234 to 329.
- C. Increase annual certificate and degree completion by Pell grant recipients by 5% from 509 to 716.
- D. (D Increase annual UH and non-UH 4-year transfer by 6% from 1,196 to 1,798.
- E. Increase annual STEM certificate and degree completers at KCC and UH 4-year by 5% from 166 to 243.

Gap Closing Measures – Selected groups, compared with their percent of enrollment

** STEM at KCC and former KCC students at UH 4 year for measures F, G, H and I.

- F. Close Native Hawaiian success gaps in percent of all and STEM degrees and certificates, and 4-year transfer.
- G. Close Filipino success gaps in percent of all and STEM degrees and certificates, and 4-year transfer.
- H. Close Pacific Islander success gaps in percent of all and STEM degrees and certificates, and 4-year transfer.
- I. Close Pell Recipient success gaps in all and STEM degrees and certificates, and 4-year transfer.
- J. Improve the 3-year time to certificate and degree completion and transfer rate for first- time, full-time, degree seeking students from 37 to 50 percent.
{IPEDS - UH Performance Funding Measure} transfer
- K. For students placing at one level below college ready, 75% will complete a college-level English and/or math course within one semester.

- L. For students placing at 2 or more levels below college ready, 70% will complete a college level English and/or math course within one year.

KCC-specific Associates in Science Natural Science outcomes and measures:

- M. *Increase the annual number of students participating in the ASNS degree by 6% from 356 to 535.
- N. *Increase the annual number of ASNS students transferring to UH 4-year campuses by 6% from 42 to 64.
- O. * Increase the annual number of students completing ASNS undergraduate research experiences and research internships by 10% from 70 to 136.
- P. * Increase the annual number of students completing the ASNS degree by 10% from 30 to 60.

II. Hawai'i Innovation Initiative: Productive Futures of Students, Faculty, and Staff

Enhance workforce development efforts, linking to developing emerging sectors in Hawai'i's economy while simultaneously providing a stable workforce for the traditional employment sectors.

Outcomes and measures:

- A. * Increase annual CTE (non-CA) certificate completion by 3% annually from 551 to 677.
- B. * Improve workforce development tracking and employer satisfaction, graduate earnings, and improve integration of continuing education and credit programs.
- C. * Establish hallmarks and assessment method for 'āina –based learning.
 - a. Continue to implement and increase 'āina-based learning through teacher preparation and curriculum across the disciplines.
- D. * Develop local, national, and global community partnerships that advance the college's strategic outcomes.
- E. * Increase annual number of students completing service learning assignments from 700 to 900.
- F. * Increase the number of sustainability designated course sections from 27 to 60 and develop "Pathways to UH 4-year Campuses."
- G. Reduce the costs of textbooks and learning resources (OER).
- H. Develop Native Hawaiian(s) for leadership roles at the College and in the community.
- I. Advance the use and understanding of Hawaiian language, history and culture.

III. Enrollment: Improve Re-enrollment and Outreach

Identify and set goals for currently underserved populations through outreach to and access for high school students, GED completers, Native Hawaiians, Pacific Islanders, and working age adults, and sharpen the focus on campus-based re-enrollment strategies.

Outcomes and measures:

- A. * Increase fall-to-spring re-enrollment to 75%.
- B. Increase fall-to-fall re-enrollment to 65%.
- C. * Increase annual Native Hawaiian enrollment by 5% from 1,318 to 1,854.
- D. * Increase annual dual enrollment (high school & KCC) by 5% from 141 to 200.
- E. Increase annual enrollment from feeder high schools by 2% from 794 to 894.
- F. Increase annual enrollment of working age adults by 5% from 2,548 to 3,740.
- G. Increase annual enrollment of GED completers by 2% from 309 to 355.
- H. Increase annual enrollment of Pacific Islander students by 3% from 123 to 167.
- I. Increase annual enrollment of international students by 3% from 892 to 1,097.

IV. Modern Teaching and Learning Environments

Ensure that students and faculty have the learning and teaching environments appropriate for the third decade of the 21st century and the sustainability practices to maintain those environments.

Outcomes and measures:

- A. Adopt aggressive energy conservation and co-generation goals to have UH carbon neutral by 2050.
- B. Establish a Hawaiian place of learning through the use and understanding of Hawaiian language, history, and culture.
- C. Reach 30 percent reduction in energy usage per square foot compared to 2008 base and better incorporate sustainability practices into operations.
- D. Assess campus sustainability plans, which include operations, curriculum, teaching and learning, Hawaiian culture, and community engagement by 2019.
- E. * Develop the American College and University Presidents' Climate Action Plan in 2016. Assess progress on this plan in 2019.
- F. * Invest in staff and faculty development to improve impact practices and currency in their field.
- G. * Complete the full construction of the Culinary Institute of the Pacific and develop credit, continuing education, and contract training opportunities, locally and globally, to maximize fiscal stability.
- H. * Design and develop a model classroom and assess its effectiveness.
- I. Reduce deferred repairs and maintenance.
- J. * Upgrade outdated building systems and infrastructure.
- K. * Support the development of (non-academic) spaces that are designed to holistically sustain students and employees.
- L. * Implement a long-range landscaping plan that will connect campus gardens through principles of our indigenous culture and consistent botanical signage.
- M. * Create a culture of productivity and resourcefulness for operations staff by encouraging the best ideas and procedures to rise to the top.
- N. * Engage with all stakeholders and visitors and empower them with authoritative and relevant information and services.

- O. * Invest in distance education and information technology to improve learning outcomes, student success, and support services.
- P. * Demonstrate improvement to programs and services through continuous, robust outcomes assessment.

B. Campus Integrated Academic and Facilities Plan

Implications for UH Community Colleges enrollment:

The UH Community Colleges experienced a 40% enrollment increase during the recession, an increase that has since decreased to about 20% above pre-recession levels. In considering enrollment, the UH Community Colleges must focus on:

- Helping address the Department of Education's (DOE) goal to increase the college going rate from 54% to 65% of its graduating class. Most DOE students not currently going on to college would likely first attend a UH community college.

The Kapi'olani CC campus has 2.0 FTE counselors who have been reallocated to do outreach to our feeder high schools (Kaimuki, Roosevelt, Kalani, Farrington, Kaiser). Through the Early College program, the College offers courses to qualified high school students at Kaimuki, Kalani, Farrington, and Kamehameha Schools.

- Targeting working adults. Data suggest that Hawai'i under-enrolls adults in comparison to comparable mainland U.S. community colleges. Serving these largely part-time students would rely heavily on online education, workplace or community based delivery, evening classes and/or special cohorts. Transfer pathways to UH's baccalaureate programs should also be provided.

The University of Hawai'i Community Colleges in partnership with the State of Hawai'i Department of Human Services have created HINET, a new program to deliver assistance and support for college and workforce training. The SNAP Employment and Training program, one of the community partners, is a state and federally funded program that is designed to help remove barriers and provide students with access to education and skills training opportunities so they can earn a living wage and achieve financial independence. Kapi'olani Community College will be implementing a soft roll out of its HINET Program during the Spring 2018 semester.

The College has developed online delivery of all the courses necessary to complete the AA in Liberal Arts online, as well as online delivery of the certificates in accounting, entrepreneurship, and marketing. In collaboration with the other UHCCs, we are putting a special focus on returning adults, with a two-day meeting planned in January 2018 to develop strategies to address returning adult students. The College has a coordinator for Prior Learning Assessment, to allow students' workplace experience to be assessed to determine equivalency with credit

courses, thereby accelerating their progress on degrees and certificates. The College has also established 13 transfer pathways from Career and Technical Education programs to UHWO's Bachelor of Applied Science and Bachelor of Arts degrees. Articulation agreements with UHM include four explicit degree pathways as well as Ka'ie'ie, a robust dual admission/dual enrollment agreement.

- Eliminating the enrollment gap for Pacific Island students, one of Hawai'i's fast-growing population segments, who are currently underrepresented in higher education.

The College participated in a joint summer bridge program for Pasifika students, sponsored by UHM. We offered PACS 108 to 12 students and all 12 students, who completed the course, registered at Kapi'olani CC in Fall 2017.

- Building more of the successful international programs, with particular emphasis on bridging programs to the baccalaureate campuses.

The College has developed the following pathway agreements, from the international institution, through Kapi'olani CC, on to UH four-year institutions.

For China:

- Beijing Vocational of Agriculture College
- Nanjing institute of Railway Technology
- Shanghai Institute of Technology
- Henan Polytechnic
- Zhongshan Polytechnic

For Japan:

- Aichi Daigaku
- Aomori Akenohoshi Daigaku
- Chikushi Joshi daigaku
- Clark International H.S
- Hirosaki Daigaku
- International Pacific University Okayama
- Japan College of Foreign Languages
- Jissen Joshi
- Kagazawa Gakuin Daigaku
- Kagoshima Josei H.S
- Kagoshima Kenritsu Daigaku
- Kanda Daigaku
- Kanto Gakuen Daigaku
- Kantogakuin Mitsuura H.S
- Kibi Kokusai Daigaku
- Kitakyushu Daigaku
- Maiji Daigaku

- Maikai Daigaku
- Matsuyama Daigaku
- Nakamura Gakuen Daigaku
- Nakamura Gakuen Joshi H.S
- Narakenritsu Daigaku
- Niigata Kenritsu Daigaku
- Nikkei Business College
- Okinawa Christian College
- Okinawa Shogaku H.S
- Otarushoka Daigaku
- Sanyo H.S
- Shubun Daigaku
- Tokyo International Business College
- Tokyo Keiei Tanki Daigaku

For Korea:

- Kwangwoon University
 - Gachon University
 - Korea Tourism College
- Committed to increasing the persistence of students to the second year and on to completion.

Retention Efforts

- Utilize STARFISH in coordination with STAR to create an early alert/degree status communication plan.
- Academic Counseling units and Registrar to work together to create integrated messaging to students on academic probation, suspension, dismissal to provide options and avenues to return to KCC
- Initiated Purpose First (Fall 2017). Counselors work closely with students and instructors in ENG 98/100. The program is designed to help students find their career path early in their college experience so that they may focus their efforts toward that goal. Typically, students seek out career advising when they are closest to graduation. The premise is that if students have an idea early on, they spend less time exploring and more time taking the right courses to graduate in a timely manner.

Outreach Efforts

- Collaboration and assistance with initial New Student Orientation (NSO) for incoming students
- Helping raise awareness with incoming, prospective, and dual credit students, as well as community partners around the STAR Graduation Pathway and the STAR tool itself

- Early FAFSA outreach to help educate and minimize financial barriers to students enrollment and persistence

Marketing Efforts

- Coordinate timing of messages and/or reminders with enrollment management team to send out to current students on various campus communication channels
 - Instructional Faculty
 - Student Services
 - Social Media (instagram, twitter, facebook, etc)
 - Signage across campus

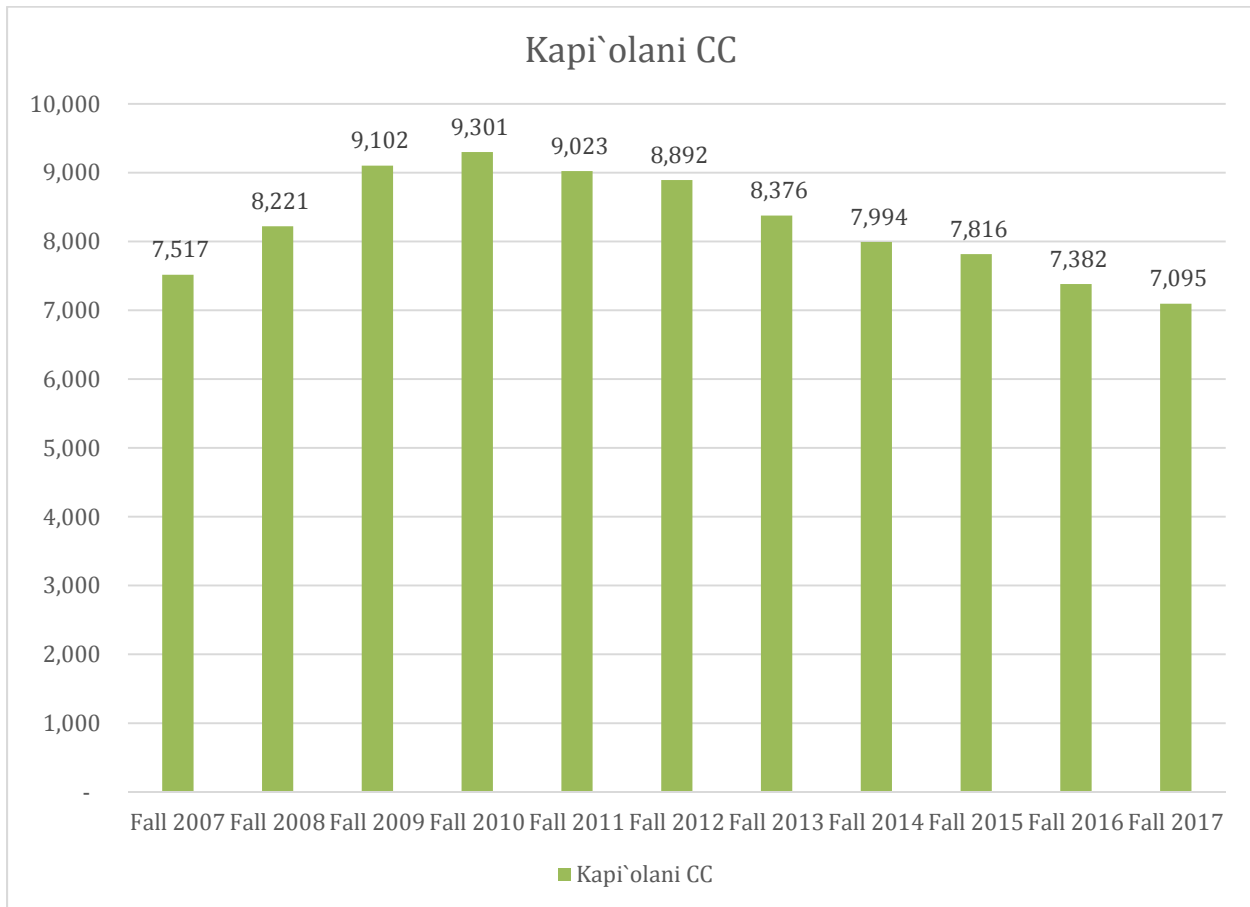
Implications for UH Community College facilities

The campus understands the importance of ongoing modernization to ensure that teaching and learning spaces meet current needs. With the diversity of program offerings at Kapi'olani Community College, it is a constant challenge to ensure that these spaces are maintained and upgraded up to industry and educational standards.

As written in the Integrated Academic and Facilities Plan, "UH supports and rewards collaboration across all programs and activities...prioritizes and integrates system wide articulation and transferability in all academic planning." Kapi'olani Community College and each of our programs work closely with our respective industries and communities to ensure that curriculum and teaching are relevant to state needs, and that equipment and facilities meet educational and industry standards.

Please see **Attachment B.1** for a listing of Kapi'olani CC Minor CIP projects for the period FY17 to FY21. **Attachment B.2** lists Title III Native Hawaiian Serving Institutions federal grant funded projects for the current 5 year grant period.

C. Campus enrollment data for the last six school years



D. Kapi'olani CC Enrollment Management Plan

Programs/activities/strategies to highlight Outreach efforts to high schools with a large Native Hawaiian population

Offered PACS 108 and ENG 100 at Kamehameha Schools- Kapalama, high schools students were given the opportunity to gain college credit while in high school.

Implemented Native Hawaiian Mini Youth Conference 2016. Event brought various resources on our campus (i.e. instructional faculty, student services faculty, peer mentors) to lead various breakout sessions which included: leadership training, Financial Aid Savviness, Preparing for College/Career.

- October 18th, 2016- Kamakau
- October 19th, 2016- Anuenue
- October 25th, 2016- Roosevelt

For complete details, please see **Attachment D.1**, which is a working document for the campus.

E. Programs Offered by Kapi'olani CC: Please see Table 1

Planned consolidations: As a result of the data on the primacy of small businesses in the State's economy and the enrollment patterns in the current degree, the College will be terminating its Associate in Science (AS) degree in Marketing and developing an AS degree in Entrepreneurship. The one full-time faculty member associated with the Marketing program will be transitioned into the Entrepreneurship program.

New programs: Based on discussions with Health Care industry partners, the College will be developing an Associate in Science program for Community Health Workers, with a transfer pathway to a Public Health baccalaureate at UH Mānoa. Through an agreement with UH Mānoa, Kapi'olani CC will be delivering three courses for UHM's first-year curriculum of the Public Health BA. As a result, both Kapi'olani CC and UHM students will take classes together at the College. The federal government is making funds available to develop apprenticeship programs, which the College has taken advantage of. In February 2017, Kapi'olani CC entered into a contract with Hawai'i Department of Labor and Industrial Relations to expand apprenticeship instruction and training in our Culinary program and in our Health Sciences program in three high demand health apprenticeship occupations: Community Health Worker, Optometry Assistant, and Pharmacy Technician. Since September 2017, the College fostered eleven instructional apprenticeship partnerships with nine employers: Queen's Medical Center, Hawai'i Pacific Health, Hawai'i Primary Care Association, Hawai'i Optometric Association, Project Vision, Retina Institute of Hawai'i, Partners in Care Hawai'i, ALEA Bridge, and Hawai'i Independent Physician's Association.

F. Academic program partnerships

Kapi'olani CC offers unique islandwide and statewide programs in the health fields. As such, we have ongoing partnerships with Leeward CC, UH Maui College, and Hawai'i CC. Kapi'olani CC's AS degree in nursing is offered at Leeward CC. Students complete the prerequisite courses through Leeward CC and then gain admittance to Kapi'olani CC's nursing program. Kapi'olani CC faculty offer the nursing courses on the Leeward campus. Similarly, the Emergency Medical Services department offers two programs on the neighbor islands, Emergency Medical Technician (EMT) and Mobile Intensive Care Technician (MICT). Faculty are housed on the Hawai'i CC and UH Maui College campuses and deliver the Kapi'olani programs to students who have been admitted based on meeting eligibility criteria. EMT programs are offered on Kaua'i on an as-needed basis. Kapi'olani CC has begun offering our Community Health Worker program on Kaua'i via distance education. With the support of federal funding through the Carl Perkins Act, the College is developing online offerings in Respiratory Care so that neighbor island students may stay on their home islands to complete the didactic portion of the program and be placed in clinical settings close to home. Once developed, the model is planned to be extended for other unique health academic programs offered by the College.

G. The Campus' Budget Development Process

The College defines and follows written policies, guidelines, and processes for financial planning and budget development that is designed to be transparent, inclusive, and communicative.

Overview of the participatory processes for financial planning and budget development

The campus' budget cycle involves a 5 year financial resources planning process that occurs annually, and is responsive to the changing needs of the College. Each department/unit is guided by the overarching campus Strategic Plan, which is reflective of the following four campus planning documents:

- Student Success Pathways
- Annual Reports of Program Data
- Comprehensive Program Review
- Program Review/Annual Report

Each department/unit, working with campus administration, analyzes changes to programs and assesses impact on existing resources to develop individualized expenditure plans in alignment with the Strategic Plan and planning documents. Expenditure plans (budget requests) are submitted following a prescribed timeline and process to include: 1) issuance of templates for budget submittals, 2) training on the completion of the template and budgeting parameters to consider, 3) budget meetings with the requesting departments/units and the responsible administrator, and 4) additional meetings as needed to obtain additional data and information to aid in making funding recommendations.

The College plans its allocation of funds for the fiscal year based on the UH System's budget report allocating General Funds and Tuition and Fees Special Funds to the community college campuses. This report is generally received in early fall, and the Chancellor and Office of the Vice Chancellor for Administrative Services develop a financial resource allocation plan based on budget requests submitted by each department/unit, which is communicated to the campus.

The Chancellor's Memorandum provides timely communication of the College's budget allocation based on the UHCC budget report. The Chancellor's memo outlines the guidelines for the expenditure of funds and is intended to accompany detailed budget allocation worksheets informing each department/unit of its approved budget. Departmental allocations are issued twice during the FY; an initial allocation is made in October which includes the fall semester lecturer requirements, and again in January, which includes the spring semester lecturer requirements.

In addition to the departmental base budgeting process, the submittal of an allocation request form (ARF) involves a bottom-up process to request items outside of the current service base. ARFs may be submitted by any constituent on campus. All ARFs must be tied to the Strategic

Plan and campus planning documents for consideration. ARF requests go through multiple nodes of vetting and approval to ensure all submissions are given equal consideration including the convening of town halls meetings to give both requesters and constituents the opportunity to discuss requests and the independent review by the four Authorized Governance Organizations (AGOs) to determine prioritization of the requests. The four campus AGOs are:

- Faculty Senate
- Kalāualani
- Staff Council
- Student Congress

If successful, and their ARF request is approved, departments/units receive a one-time increase to their current services base in the upcoming FY.

To provide a graphical perspective of the campus’ budget cycle discussed, the Five-Year Current Service Budget Revision Cycle flowchart is provided as **Attachment G.1**.

H. 2018 Campus Line Item Funding Requests and Affected Outcomes

The table below, which has been extracted from Table 2, reflects Kapi’olani CC requests that were submitted to the UHCC Budget Office and subsequently approved by the UH Board of Regents. Unfortunately, none of these requests were included in the Governor’s budget.

	Program ID	Campus	Description	MOF	Pos (P)	Pos (T)	\$\$\$
1	UOH800	Kapiolani	Security Officers	A	4.0	0	139,776
2	UOH800	Kapiolani	Academic Advancement Coordinator and Academic Bridge Coordinator	A	2.0	0	323,532
3	UOH800	Kapiolani	Military Affairs Program Support	A	1.0	0	59,504

Affected outcomes:

1. Security Officers (4 positions):

The UH Community Colleges are committed to providing safe and secure campuses for all students, faculty, and visitors. Campus Security Officers patrol campuses by vehicle and on foot, and perform the full range of public safety services dealing with incident reports, campus investigations, medical and fire emergencies, traffic accidents, enforcement of laws regulating the use of alcohol, drugs, and weapons, and all other situations where Campus Security assistance is required.

Until additional security officers are appropriated or allocated to Kapi'olani Community College, the campus is forced to use contract security guards to supplement the workforce. The hourly cost for contract guards is much higher than the hourly wage for salaried university security officers.

2. Academic Advancement Coordinator and Academic Bridge Coordinator (2 positions):

This request supports the University's Hawai'i Graduation Initiative to "increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians, low-income students and those from underserved regions and populations and preparing them for success in the workforce and their communities."

The University of Hawai'i Community Colleges (UHCC) embraces its responsibilities to the indigenous people of Hawai'i by ensuring that Native Hawaiians not only have access to higher education but also have every opportunity to achieve success. The UHCC has adopted a comprehensive approach to this effort that involves increasing the number of Native Hawaiian students in college and improving retention by helping students successfully navigate and overcome the issues that are roadblocks to their success.

The UHCC has made tremendous gains thus far, effectively doubling the number of degrees and certificates earned by Native Hawaiian students between 2010 and 2014. The current goal is to increase the numbers even further by growing degrees and certificates by 5% per year, reaching a total of 1,797 students by the year 2021. To achieve this goal, the UHCC needs to continue the broad range of programs it has put into place that foster Native Hawaiian student recruitment, retention and success. However, some of these programs are funded by temporary sources such as Title III grants from the U.S. Department of Education. This request will provide permanent sources of funding for successful grant-funded programs and also provide funding for new initiatives.

The budget request includes positions that have been strategically selected to provide culturally-rich and academically rigorous programs, counseling, tutoring services, community outreach, first-year experiences, cohort-based learning communities, new technologies and scholarships for Native Hawaiian students.

It is critical that funding for high impact programs that motivate students' persistence toward degree completion are continued to create graduates who strengthen the social, economic and sustainable advancement of Hawai'i through culturally-based teaching and support across academic disciplines.

3. Military Affairs Program Support (1 position):

This request supports the University's Hawai'i Graduation Initiative to "Increase the educational capital of the state by increasing the participation and completion of students, particularly Native Hawaiians, low-income students and those from underserved regions and populations and preparing them for success in the workforce and their communities."

The Community Colleges are committed to serving military students by providing assistance to student veterans, individuals in active service, dependents, and reservists through high quality support in student-centered environments. The requested positions will help these students gain the skills needed to meet the rigors of academic programs, make successful transitions to student life and attain their educational goals.

Many veterans face difficult transitions to civilian life, ranging from readjustment issues to recovery from trauma experienced while in service. Some of the strategies used to keep veterans in school include specialized orientation programs, programs to help veterans connect with each other, and hiring specialized staff trained on the specific challenges that veterans face reintegrating into civilian life.

Services provided by this request will include:

- Counseling and academic advising
- Veterans benefits assistance
- Military spouse assistance
- Active duty/dependent scholarship assistance
- Job preparation and placement assistance

This request will enable greater outreach to military students and provide student support that will ultimately increase the enrollment, retention, completion, transfer and overall success of military students.

XXX Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Accounting	The Accounting Program at Kapi'olani Community College prepares students for paraprofessional accounting positions in small business, public accounting, private industry, nonprofits and governmental organizations. Students get practical, hands-on experience practicing workplace-relevant skills and techniques.	AS, CA, CO Tax Preparer, CO Payroll	UOH 800	
Culinary Arts	The Culinary Arts program provides professional culinary and pastry arts education with emphasis in classical techniques for Hawai'i and the global community. This mission is achieved through a progressive curriculum, operational experience, multi-industry alliances, and the promotion of lifelong learning	AS concentrations in Culinary Arts, Pastry Arts and Institutional Food Service Management; Advanced Professional Certificate (APC) in Culinary Management, articulates to a Bachelors of Applied Science (BAS) in Culinary Management at UH West Oahu; 2+2 articulation of its AS Degree in Culinary Arts with a concentration in Institutional Food Service with a Bachelor's of Science Degree (BS) in Culinology at the College of Tropical Agriculture and Human Resources (CTAHR), University of Hawai'i, Manoa (UHM).	UOH 800	
Dental Assisting	The Dental Assisting Program at Kapi'olani Community College is the state's sole Dental Assisting program accredited by the American Dental Association's Commission on Dental Accreditation. KCC's program continues to provide the education and training to prepare students to work in dental offices, clinics and government agencies as both clinical and administrative dental assistants. Students receive intensive instruction in dental operative procedures, office administration and laboratory skills.	CA, CO	UOH 800	
Emergency Medical Technician	The EMT Program prepares students to take the National Registry Examination for certification as an EMT and may apply for work with an ambulance service.	CO	UOH 800	
Hawaiian Studies	The Associate in Arts in Hawaiian Studies (AAHS) is a 60-credit degree program intended to provide the first two years of a baccalaureate program in Hawaiian Studies and/or a qualification that would be beneficial in the workforce or other areas of study where a knowledge of the host culture or alternative approaches to problem-solving are desired.	AA	UOH 800	
Hospitality & Tourism	The Hospitality and Tourism program prepares students for entry-level positions in Hawai'i's number one industry. The College's transfer programs prepare students for transfer to four-year institutions.	AS with concentrations in Hospitality Operations Management, and Travel & Tourism Operations Management; CA, CO; Advanced Professional Certificate in Hospitality Management (articulates to UHWO BA with concentration in Hospitality Management)	UOH 800	

XXX Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Information Technology	The IT program prepares students for a career in the field of Information Technology. The program covers programming fundamentals, hardware and software maintenance, networking, database design and administration, information security and web development. Students also take selected business and general education courses to gain a perspective of IT in business organizations.	AS, CA Information Security and Assurance, CA Information Technology, CO Database Management, CO Help Desk Services, CO Information Security and Assurance, CO Programming; Advanced Professional Certificate (APC) Information Technology	UOH 800	
Liberal Arts	The Liberal Arts Program offers a two-year Baccalaureate direct-transfer degree consisting of 60 semester credits at the 100 and 200 levels. The Associate in Arts degree Program is designed for students who are preparing to transfer to a four-year college or university.	AA, concentrations in Art, Business Administration, Deaf Studies and Deaf Education, Elementary Education, Economics, English, Family Resources, History, Psychology or Secondary Education	UOH 800	
Marketing	The Marketing Program prepares students to apply principles, concepts and technical skills in the field of marketing. This degree is designed to prepare future employees of industry members in retail, wholesale, customer service, distribution, and management. This degree is also appropriate for upgrading the skills of current employees in the field of marketing.	AS, CA Retail Management, CO Customer Service, CO Retailing, CO Management, and CO Entrepreneurship.	UOH 800	
Medical Assisting	The Medical Assisting Program prepares students to assist physicians, in private medical offices and clinics and hospital outpatient clinics, with patient care as well as with routine office laboratory and diagnostic tests (clinical medical assisting). In addition, students are prepared to perform administrative medical office and business practices and procedures (administrative medical assisting). The Program is accredited by standards established by the Commission on Accreditation of Allied Health Education Programs (CAAHEP). Graduates of either the certificate or the degree program are eligible to take the national certification examination of the American Association of Medical Assistants.	AS, CA	UOH 800	

XXX Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Medical Lab Technician	The Medical Laboratory Technician (MLT) Program prepares students to perform many laboratory procedures and to operate and care for laboratory equipment. MLT is a fully accredited program through NAACLS (National Accrediting Agency for Clinical Laboratory Sciences). Graduates of this program will be eligible to write the national registry examination for MLT given by the American Society for Clinical Pathology (ASCP). When certified, the MLT graduate will meet the requirements to become licensed to work in the State of Hawai'i as a Medical Laboratory Technician.	AS	UOH 800	
Mobile Intensive Care Tech	The MICT program prepares students to function as healthcare providers with the necessary advanced care courses needed to competently care for patients who are acutely ill or injured in the pre-hospital setting. Students gain the cognitive, affective and psychomotor skills needed to function as an entry level MICT. Graduates of the CA and AS are qualified to take the National Registry Examination for certification as a Paramedic and be licensed in the state of Hawai'i. Once licensed, they meet the requirements to apply for work on a 911 responding ambulance.	AS, CA	UOH 800	
Natural Science	The primary objective of the Associate in Science in Natural Science (ASNS) degree at Kapi'olani Community College (KapCC) is to (1) transfer students into baccalaureate degrees in Science, Technology, Engineering, and Mathematics (STEM) at the University of Hawai'i at Manoa (UHM), the University of Hawai'i at Hilo (UHH) and other universities in Hawai'i and on the US Mainland and (2) prepare KapCC STEM students for a career in a STEM field.	AS concentrations in Life Sciences, Physical Sciences, Computer Science, Engineering; CA Biotechnician	UOH 800	
New Media Arts	The KCC New Media Arts program prepares students for employment in the fields of interface design, computer animation, and the converging industries that require advanced skills in multimedia design and production.	AS with specializations in animation and interface design	UOH 800	
Nursing: Associate Degree	The Associate in Science (AS) degree in Nursing program prepares students for the nursing profession. Graduates of the program are eligible to sit for the NCLEX-RN nursing examination (National Licensure Examination-Registered Nurse) to become a registered nurse. The program is accredited by the Accreditation Commission for Education in Nursing, Inc.	AS	UOH 800	

XXX Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Nursing: Practical Nursing	The Practical Nursing program prepares students with entry-level competencies needed for the Licensed Practical Nurse examination. The program consists of planned learning experiences in classroom, laboratory and faculty supervised clinical settings which will prepare the student to function in the role of a beginning practitioner of practical nursing. The program prepares the student for eligibility to take the licensure examination for practical nurses. Once licensed the graduate can work as a Practical Nurse in that State of Hawai'i and across the US.	CA	UOH 800	
Occupational Therapy Assistant	The Occupational Therapy Assistant Program (OTA) is a two-year, nationally accredited health science program. Students are engaged in learning skills necessary for employment as occupational therapy assistants, activity directors, behavioral or life skills trainers and a number of other related job titles. Courses are structured to meet specific standards outlined by the Accreditation Council of Occupational Therapy Education (ACOTE) in lecture or laboratory format and including fieldwork affiliations. After graduation, students are eligible to sit for the national exam administered by the National Board of Occupational Therapy (NBCOT).	AS	UOH 800	
Paralegal	The Paralegal program, the only Hawai'i-based paralegal program in the UH system, prepares students to assist in the delivery of legal services, generally under the supervision of an attorney: interviewing and assisting clients, legal research and writing, communicating effectively, implementing legal procedures, preparing instruments and documents, assisting in judicial and administrative appearances, representing clients in selected administrative hearings, completing client projects, calendaring, and coordinating office functions.	AS, CA	UOH 800	
Physical Therapist Assistant	The Physical Therapy Assistant Program (PTA) prepare students for licensure and employment as a Physical Therapist Assistant (PTA) in Hawai'i and the United States with the knowledge and abilities to provide care in the variety of settings requiring the rehabilitation of patients who were born with a disability or are disabled as a result of illness, injury, or accident. It is accredited through the Commission on Accreditation in Physical Therapy Education (CAPTE).	AS	UOH 800	

XXX Community College
Academic Programs

Table 1

<u>Program</u>	<u>Description of Program</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Academic/Facilities Plan Reference</u>
Radiologic Assistant	Kapi'olani Community College offers the only two-year associate in science Radiologic Technology degree program in the State of Hawai'i. The program includes a combination of subject matter and faculty-supervised clinical experiences designed to prepare a person for the safe operation of X-ray equipment in clinical settings under the supervision of a radiologist or other physician. Satisfactory completion of the requirements for the AS degree permits the student to take the qualifying examinations of the AART, which is accepted by the Hawai'i Board of Radiologic Technology for State licensure. This program is accredited by the JRCERT.	AS	UOH 800	
Respiratory Care Practitioner	The Respiratory Care Practitioner Program is a physician-directed, nationally accredited, health science specialty, caring for patients with disorders of the cardiovascular and pulmonary systems. The AS degree program at Kapi'olani Community College, the only fully accredited respiratory care program in Hawaii serving students throughout the state, prepares students for a career as a credentialed respiratory care practitioner (RCP) through the pathway to becoming a Registered Respiratory Therapist (RRT).	AS	UOH 800	
	AA=Associate in Arts			
	AS= Associate in Science			
	CA=Certificate of Achievement			
	CO=Certificate of Competence			
	APC=Advanced Professional Certificate			

Kapiolani Community College
Budget Decisions

Table 2

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH906	Scholarships (UHCC)	A			\$ 700,000			700,000
UOH800	UOH906	Registered Architects/Engineers (UHCC)	A	3.00		\$ 273,600	3.00		273,600
UOH800	UOH300	Security Officers (Hon CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH320	Security Officers (Lee CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH330	Security Officers (Win CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH400	Security Officers (Haw CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH500	Security Officers (Mau Coll)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH600	Security Officers (Kau CC)	A	5.00		\$ 174,720	5.00		174,720
UOH800	UOH300	Native Hawaiian Program Support (Hon CC)	A	2.00		\$ 123,424	2.00		123,424
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH320	Native Hawaiian Program Support (Lee CC)	A	2.00		\$ 138,324	2.00		138,324
UOH800	UOH330	Native Hawaiian Program Support (Win CC)	A	3.00		\$ 518,428	3.00		518,428
UOH800	UOH400	Native Hawaiian Program Support (Haw CC)	A	2.00		\$ 152,992	2.00		152,992
UOH800	UOH500	Native Hawaiian Program Support (Mau Coll)	A	2.00		\$ 229,848	2.00		229,848
UOH800	UOH600	Native Hawaiian Program Support (Kau CC)	A	3.00		\$ 243,360	3.00		243,360
UOH800	UOH906	Pamantasan Council	A	6.00		\$ 614,920	6.00		614,920
UOH800	UOH300	Veterans Support (Hon CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH320	Veterans Support (Lee CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH330	Veterans Support (Win CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH400	Veterans Support (Haw CC)	A	1.00		\$ 59,504	1.00		59,504
UOH800	UOH500	Veterans Support (Mau Coll)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH600	Veterans Support (Kau CC)	A	1.00		\$ 70,820	1.00		70,820
UOH800	UOH300	Apprenticeship Program Support (Hon CC)	A			\$ 200,000			200,000
UOH800	UOH400	Apprenticeship Program Support (Haw CC)	A			\$ 15,000			15,000
UOH800	UOH500	Apprenticeship Program Support (Mau Coll)	A			\$ 30,000			30,000
UOH800	UOH600	Apprenticeship Program Support (Kau CC)	A			\$ 15,000			15,000

Kapiolani Community College
Budget Decisions

Table 2A

Prog ID	Sub-Org	Description of Request	MOF	Campus Requests			UOH System Recommendations		
				FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
UOH800	UOH310	Security Officers (Kap CC)	A	4.00		\$ 139,776	4.00		139,776
UOH800	UOH310	Native Hawaiian Program Support (Kap CC)	A	2.00		\$ 323,532	2.00		323,532
UOH800	UOH310	Veterans Support (Kap CC)	A	1.00		\$ 59,504	1.00		59,504

Kapiolani Community College
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>
UOH800	UOH310	PROGRAM DIRECTOR, CIP	\$ 124,032	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH310	VICE CHANCELLOR	\$ 120,564	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH310	DEAN	\$ 121,680	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH310	INTERIM VC ACAD AFF & PROF	\$ 124,416	A	P	\$ 3,636	Performance Evaluation	President's Memorandum
UOH800	UOH310	VICE CHANCELLOR	\$ 117,408	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH310	INTERIM CHANCELLOR	\$ 172,416	A	P	\$ 4,596	Performance Evaluation	President's Memorandum
UOH800	UOH310	ASST DEAN	\$ 98,532	A	P	\$ 1,200	Performance Evaluation	President's Memorandum
UOH800	UOH310	ASST TO SENIOR EXECUTIVE	\$ 110,532	A	P	\$ 4,440	Performance Evaluation	President's Memorandum
UOH800	UOH310	DEAN	\$ 108,420	A	T	\$ 4,380	Performance Evaluation	President's Memorandum
UOH800	UOH310	DEAN OF A & S & ASSOC PROF	\$ 107,400	A	T	\$ 1,200	Performance Evaluation	President's Memorandum

XXX Community College
FY18 Restrictions

Table 4

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
UOH 800	UOH 310	A	\$ 24,240,637	\$ 328,707	\$ 23,911,930	1.4%	Reduced level of student support services and deferral of critical operational equipment. Funding that was cut would have been applied to peer mentors and increased tutoring center hours. In addition, the campus did not fund a security officer position for the new Culinary Institute Building. Deferred equipment included a scissor lift that was to be used for facility preventive maintenance.

Kapiolani Community College
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 5

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE			

Kapiolani Community College
Campus Transfers in FY17 and FY18

Table 6

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
FY 2017										
10/31/2016	A			\$ 48,876	UOH900	0.1%	UOH310	0.2%	Worker's Comp & Unemployment Insur allocation	Y
10/31/2016	A			\$ 11,385	UOH900	0.0%	UOH310	0.1%	Student Affairs Disability Services allocation	Y
10/31/2016	A			\$ 127,573	UOH906	1.1%	UOH310	0.6%	Enrollment Growth allocation	Y
10/31/2016	A			\$ 129,636	UOH906	1.1%	UOH310	0.6%	Performance funding - UHCC	Y
10/31/2016	A	1.00		\$ 126,567	UOH900	0.2%	UOH310	0.6%	Academy for Creative Media allocation	N
10/31/2016	A			\$ 225,832	UOH900	0.4%	UOH310	1.0%	Performance funding - UH System	Y
10/31/2016	A			\$ 216,615	UOH906	1.9%	UOH310	1.0%	Equipment Replacement allocation	Y
10/31/2016	A			\$ 135,866	UOH906	1.2%	UOH310	0.6%	Student Success Council allocation	Y
4/30/2017	A			\$ 700	UOH900	0.0%	UOH310	0.0%	Diversity & Equity allocation	Y
TOTALS				\$ 1,023,050				4.7%		
FY 2018										
12/5/2016	A			\$ 48,876	UOH900	0.1%	UOH310	0.2%	Worker's Comp & Unemployment Insur allocation	Y
12/5/2016	A			\$ 11,302	UOH900	0.0%	UOH310	0.0%	Student Affairs Disability Services allocation	Y
1/1/2017	A			\$ 127,573	UOH906	0.8%	UOH310	0.5%	Enrollment Growth allocation	Y
9/30/2016	A			\$ 163,970	UOH906	1.0%	UOH310	0.7%	Performance funding - UHCC	Y
12/5/2016	A			\$ 7,500	UOH900	0.0%	UOH310	0.0%	Academy for Creative Media allocation	N
12/5/2016	A			\$ 93,053	UOH900	0.2%	UOH310	0.4%	Performance funding - UH System	Y
1/1/2017	A			\$ 230,897	UOH906	1.4%	UOH310	1.0%	Equipment Replacement allocation	Y
9/30/2016	A			\$ 135,866	UOH906	0.8%	UOH310	0.6%	Student Success Council allocation	Y
5/6/2017	A				UOH900	0.0%	UOH310	0.0%	Diversity & Equity allocation	Y
2/1/2017	A			\$ 321,758	UOH906	2.0%	UOH300	1.3%	Hawaii Promise	Y
TOTALS				\$ 1,140,795				4.7%		

Kapiolani Community College
Vacancy Report as of November 30, 2017

Table 7

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	DF	2/27/17	4/1/18	31324	UNIVERSITY SECURITY OFFCR I	N	SR-14	03	P	1.00	A	8,868	37,056	Y	N		OT/VENDOR	1
UOH800	DF	11/27/17	3/1/18	900551	UNIVERSITY SECURITY OFFCR I	N	SR-14	03	P	1.00	A	11,824	40,932	Y	N			2
UOH800	DF	7/1/15	2/1/18	900299	BUILDING MAINTENANCE WORKER	N	BC09	01	T	1.00	A	21,745	48,216	Y	N			3
UOH800	DB	1/17/17	3/1/18	22310	SECRETARY II	N	SR-14	03	P	1.00	A	11,824	40,128	Y	N		OT	4
UOH800	DC	10/13/17	2/1/18	80675	INFO, EVENTS & PUBLICATIONS	N	PBB	08	P	1.00	B	21,655	0	Y	N		CASUAL	5
UOH800	DD	7/26/17	2/1/18	80305T	RESEARCH SUPPORT	N	PBA	08	T	1.00	A	17,760	0	Y	N		CASUAL	6
UOH800	DE	10/24/17	3/1/18	80801	INSTR & STUD SUPP	N	PBB	78	P	1.00	A	17,324	0	Y	N			7
UOH800	DE	6/1/17	2/1/18	81964	INSTR & STUD SUPP	N	PBB	08	P	1.00	A	21,655	42,960	Y	N		CASUAL	8
UOH800	DF	9/18/17	7/1/18	43304	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	0	38,928	Y	N		OT	9
UOH800	DF	8/18/17	2/1/18	43306	JANITOR II	N	BC02	01	P	1.00	A	14,780	38,928	Y	N			10
UOH800	DF	6/23/17	2/1/18	46433	JANITOR II	N	BC02	01	P	1.00	A	14,780	37,416	Y	N			11
UOH800	DF	6/23/17	3/1/18	78066T	INSTITUTIONAL SUPPORT	N	PBA	78	T	1.00	A	14,208	43,824	Y	N		TA	12
UOH800	DF	6/27/17	3/1/18	79009T	INSTITUTIONAL SUPPORT	N	PBA	08	T	1.00	A	14,208	44,700	Y	N			13
UOH800	DF	9/16/17	3/1/18	79318	INSTITUTIONAL SUPPORT	N	PBA	08	P	1.00	A	14,208	44,700	Y	N			14
UOH800	DF	6/1/17	2/1/18	900550	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	16,120	38,928	Y	Y	1		15
UOH800	DB	9/28/16	8/1/18	74844	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	87,792	Y	N		LECTURERS	16
UOH800	DB	6/1/17	8/1/18	82152	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	89,136	Y	N		LECTURERS	17
UOH800	DB	11/21/17	3/1/18	83310	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	21,092	94,644	Y	N		LECTURERS	18
UOH800	DB	10/1/16	8/1/18	83684	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	81,744	Y	N		LECTURERS	19
UOH800	DB	8/1/16	8/1/18	84458	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	87,720	Y	N		LECTURERS	20
UOH800	DB	8/1/17	8/1/18	86600	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	67,956	Y	N		LECTURERS	21
UOH800	DB	8/1/17	8/1/18	86740	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	66,924	Y	N		LECTURERS	22
UOH800	DB	8/1/17	8/1/18	86845	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	54,084	Y	N		LECTURERS	23
UOH800	DB	8/19/17	3/1/18	86882	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	18,028	78,036	Y	N		LECTURERS	24
UOH800	DC	7/1/17	3/1/18	86794	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	B	21,092	72,924	Y	N		CASUAL	25
UOH800	DD	10/20/15	4/1/18	26762	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	9,732	36,468	Y	N		OT	26
UOH800	DD	9/27/16	3/1/18	78248	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	17,324	53,436	Y	N		CASUAL	27
UOH800	DD	8/1/16	3/1/18	88032T	ASST PROF, CC, 11-MO	N	C3C11	07	T	1.00	A	25,308	53,460	Y	N		LECTURERS	28
UOH800	DE	2/11/17	2/1/18	74783	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	22,535	69,494	Y	N			29
UOH800	DE	11/1/17	3/1/18	82874	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	21,092	93,864	Y	N			30
UOH800	DF	9/16/17	7/1/18	77282	INSTITUTIONAL SUPPORT	N	PBB	08	P	1.00	A	0	54,504	Y	N			31
UOH800	DF	9/23/15	3/1/18	77921	MEDIA DESIGN & PRODUCTION	N	PBA	08	P	1.00	B	14,208	45,432	Y	N		CASUAL	32
UOH800	DB	10/16/17	8/1/18	78302	ACADEMIC SUPPORT	N	PBB	08	P	1.00	A	0	51,360	Y	N			33
UOH800	DB	8/1/16	8/1/18	82231	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	88,596	Y	N		LECTURERS	34
UOH800	DB	8/1/17	8/1/18	83974	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	80,568	Y	N		LECTURERS	35
UOH800	DB	12/31/16	8/1/18	86602	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	89,136	Y	N		LECTURERS	36
UOH800	DB	7/1/17	8/1/18	86840	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	0	0	Y	N			37
UOH800	DB	7/11/17	8/1/18	86960	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	58,992	Y	N		LECTURERS	38
UOH800	DB	10/2/17	8/1/18	88074	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	0	55,740	Y	N		LECTURERS	39
UOH800	DE	5/14/16	3/1/18	74833	ASST PROF, CC, 11-MO	N	C2C11	07	P	1.00	A	25,308	74,988	Y	N		TA	40

Kapiolani Community College

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
UOH 800	DB	20170701	Section 304A-1001, HRS	0077579T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$55,596	y	N
UOH 800	DB	20170701	Section 304A-1001, HRS	0077774T	ACADEMIC SUPPORT	N	PBB	08	T	B	1.00	\$56,712	y	N
UOH 800	DB	20150518	Section 304A-1001, HRS	0078145T	INSTR & STUD SUPP	N	PBA	08	T	B	1.00	\$47,448	y	N
UOH 800	DB	20170701	Section 304A-1001, HRS	0078295T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$43,824	y	N
UOH 800	DB	20170701	Section 304A-1001, HRS	0079055T	ACADEMIC SUPPORT	N	PBA	08	T	B	1.00	\$53,436	y	N
UOH 800	DB	20150319	Section 304A-1001, HRS	0083703T	ASSOC PROF, CC, 11-MO	N	C4C11	07	T	B	1.00	\$90,984	y	N
UOH 800	DB	20170201	Section 304A-1001, HRS	0086558T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	B	1.00	\$60,228	y	N
UOH 800	DB	20170101	Section 304A-1001, HRS	0086578T	ASST PROF, CC, 9-MO	N	C3C09	07	T	B	0.50	\$37,572	y	N
UOH 800	DB	20170515	Section 304A-1001, HRS	0086701T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$70,404	y	N
UOH 800	DB	20150702	Section 304A-1001, HRS	0086861T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	0.50	\$54,420	y	N
UOH 800	DB	20170209	Section 304A-1001, HRS	0086955T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$65,124	y	N
UOH 800	DB	20170801	Section 304A-1001, HRS	0088062T	ASSOC PROF, CC, 9-MO	N	C4C09	07	T	B	1.00	\$77,832	y	N
UOH 800	DB	20151101	Section 304A-1001, HRS	0088098T	ASST PROF, MED, 11-MO	N	M3M11	07	T	B	0.50	\$73,584	y	N
UOH 800	DD	20171017	Section 304A-1001, HRS	0900886	SECRETARY II	N	SR14	03	T	B	1.00	\$34,944	y	Y
UOH 800	DD	20170701	Section 304A-1001, HRS	0081922T	INFORMATION TECHNOLOGY	N	PBA	08	T	B	1.00	\$71,916	y	N
UOH 800	DE	20170701	Section 304A-1001, HRS	0900477	OFFICE ASSISTANT III	N	SR08	03	T	B	1.00	\$29,928	y	N
UOH 800	DE	20150130	Section 304A-1001, HRS	0077330T	INSTR & STUD SUPP	N	PBA	08	T	B	1.00	\$42,120	y	N
UOH 800	DE	20150901	Section 304A-1001, HRS	0077770T	INSTR & STUD SUPP	N	PBB	08	T	W	1.00	\$51,360	y	N
UOH 800	DE	20170926	Section 304A-1001, HRS	0079681T	INSTR & STUD SUPP	N	PBA	08	T	F	1.00	\$42,960	y	N
UOH 800	DE	20170901	Section 304A-1001, HRS	0079696T	INSTR & STUD SUPP	N	PBA	08	T	F	1.00	\$42,960	y	N
UOH 800	DE	20170701	Section 304A-1001, HRS	0079849T	INSTR & STUD SUPP	N	PBB	08	T	B	1.00	\$53,436	y	N
UOH 800	DE	20170901	Section 304A-1001, HRS	0084694T	ASST PROF, CC, 11-MO	N	C3C11	07	T	F	1.00	\$78,036	y	N
UOH 800	DE	20170801	Section 304A-1001, HRS	0086584T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	F	1.00	\$55,740	y	N
UOH 800	DE	20170901	Section 304A-1001, HRS	0086607T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	F	1.00	\$65,124	y	N
UOH 800	DE	20170901	Section 304A-1001, HRS	0086675T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	N	1.00	\$70,332	y	N
UOH 800	DE	20170901	Section 304A-1001, HRS	0087062T	PROFESSOR, CC, 11-MO	N	C5C11	07	T	F	1.00	\$101,244	y	N
UOH 800	DE	20170801	Section 304A-1001, HRS	0088066T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	B	1.00	\$70,992	y	N

Kapiolani Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
UOH800	UOH310	ACADEMIC SUPPORT	A	\$ 77,199	\$ 2,698	3.5%			0.0%			0.0%
UOH800	UOH310	RESEARCH SUPPORT	A	\$ 63,781	\$ 55	0.1%			0.0%			0.0%
UOH800	UOH310	OFFICE ASSISTANT III	A	\$ 16,323	\$ 3,938	24.1%			0.0%			0.0%
UOH800	UOH310	INSTR & STUD SUPP	A	\$ 56,822	\$ 605	1.1%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	A	\$ 28,325	\$ 395	1.4%			0.0%			0.0%
			A	\$ 242,450	\$ 7,691	3.2%	\$ 249,724	\$ 6,922	2.8%	\$ 257,216	\$ 6,230	2.4%
		PERCENT OF TOTAL BASE SALA	A	\$ 21,485,178	\$ 7,691	0.0%	\$ 22,129,733	\$ 6,922	0.0%	\$ 22,793,625	\$ 6,230	0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 152	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 818	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 105	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 858	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 209	0.0%			0.0%			0.0%
UOH800	UOH310	ADMIN & FISCAL SUPPORT SP	B	\$ -	\$ 83	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	B	\$ -	\$ 104	0.0%			0.0%			0.0%
UOH800	UOH310	OFFICE ASSISTANT IV	B	\$ -	\$ 111	0.0%			0.0%			0.0%
UOH800	UOH310	GROUNDSKEEPER I	B	\$ -	\$ 1,339	0.0%			0.0%			0.0%
UOH800	UOH310	PAINTER I	B	\$ -	\$ 2,504	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 5,929	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR III	B	\$ -	\$ 754	0.0%			0.0%			0.0%
UOH800	UOH310	GROUNDSKEEPER I	B	\$ -	\$ 1,807	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR III	B	\$ -	\$ 368	0.0%			0.0%			0.0%
UOH800	UOH310	GROUNDSKEEPER I	B	\$ -	\$ 1,202	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR II	B	\$ -	\$ 175	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR II	B	\$ -	\$ 1,795	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 2,257	0.0%			0.0%			0.0%
UOH800	UOH310	GROUNDSKEEPER II	B	\$ -	\$ 2,971	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR II	B	\$ -	\$ 729	0.0%			0.0%			0.0%
UOH800	UOH310	PHYSICAL PLANT MGT	B	\$ -	\$ 580	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 7,100	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR II	B	\$ -	\$ 651	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 2,450	0.0%			0.0%			0.0%

Kapiolani Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
UOH800	UOH310	BUILDING MAINTENANCE WORK	B	\$ -	\$ 1,415	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR II	B	\$ -	\$ 723	0.0%			0.0%			0.0%
UOH800	UOH310	UNIVERSITY SECURITY OFFCR I	B	\$ -	\$ 6,508	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR II	B	\$ -	\$ 876	0.0%			0.0%			0.0%
UOH800	UOH310	JANITOR II	B	\$ -	\$ 743	0.0%			0.0%			0.0%
UOH800	UOH310	ACADEMIC SUPPORT	B	\$ -	\$ 1,342	0.0%			0.0%			0.0%
UOH800	UOH310	INSTR & STUD SUPP	B	\$ -	\$ 155	0.0%			0.0%			0.0%
UOH800	UOH310	LIBRARY ASSISTANT IV	B	\$ -	\$ 529	0.0%			0.0%			0.0%
UOH800	UOH310	SECRETARY II	B	\$ -	\$ 138	0.0%			0.0%			0.0%
UOH800	UOH310	ACADEMIC SUPPORT	B	\$ -	\$ 980	0.0%			0.0%			0.0%
UOH800	UOH310	ACADEMIC SUPPORT	B	\$ -	\$ 682	0.0%			0.0%			0.0%
UOH800	UOH310	INFORMATION TECHNOLOGY	B	\$ -	\$ 462	0.0%			0.0%			0.0%
UOH800	UOH310	RESEARCH SUPPORT	B	\$ -	\$ 378	0.0%			0.0%			0.0%
UOH800	UOH310	ACADEMIC SUPPORT	B	\$ -	\$ 356	0.0%			0.0%			0.0%
UOH800	UOH310	SECRETARY II	B	\$ -	\$ 399	0.0%			0.0%			0.0%
UOH800	UOH310	SECRETARY II	B	\$ -	\$ 285	0.0%			0.0%			0.0%
UOH800	UOH310	SECRETARY II	B	\$ -	\$ 171	0.0%			0.0%			0.0%
UOH800	UOH310	SECRETARY II	B	\$ -	\$ 554	0.0%			0.0%			0.0%
UOH800	UOH310	ACADEMIC SUPPORT	B	\$ -	\$ 378	0.0%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 1,519	\$ 56	3.7%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 1,248	\$ 16	1.3%			0.0%			0.0%
UOH800	UOH310	JANITOR III	B	\$ -	\$ 972	0.0%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 2,487	\$ 122	4.9%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 2,035	\$ 145	7.1%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 2,870	\$ 126	4.4%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 9,591	\$ 175	1.8%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 3,638	\$ 79	2.2%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 4,575	\$ 162	3.5%			0.0%			0.0%
UOH800	UOH310	STUDENT HELP	B	\$ 3,122	\$ 130	4.2%			0.0%			0.0%
UOH800	UOH310	PAINTER I	B	\$ -	\$ 567	0.0%			0.0%			0.0%
			B	\$ 31,085	\$ 54,675	175.9%	\$ 32,018	\$ 49,208	153.7%	\$ 32,979	\$ 44,287	134.3%
		PERCENT OF TOTAL BASE SALA	B	\$ 7,754,275	\$ 54,675	0.7%	\$ 7,986,903	\$ 49,208	0.6%	\$ 8,226,510	\$ 44,287	0.5%

Kapiolani Community College
Overtime Expenditure Summary

Table 9

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
UOH800	UOH310	SECRETARY II	W	\$ -	\$ 220	0.0%			0.0%			0.0%
UOH800	UOH310	INSTITUTIONAL SUPPORT	W	\$ -	\$ 162	0.0%			0.0%			0.0%
			W	\$ -	\$ 382	0.0%	\$ -	\$ 344	0.0%	\$ -	\$ 310	0.0%
		PERCENT OF TOTAL BASE SALA	W	\$ 184,496	\$ 382	0.2%	\$ 190,031	\$ 344	0.2%	\$ 195,732	\$ 310	0.2%

Kapiolani Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800	1	1			CCS	Capital Renewal and Deferred Maintenance		
UOH800		1A	1	2	HAW	382 Cafeteria - Replace AC System	C	\$ 1,500
UOH800		1B	10	19	KAP	Upper Campus - Repair/Replace Exterior Concrete Stairway and Spalling	C	\$ 825
UOH800		1C	8	15	KAU	4468 - Replace Chillers A/C Plant	C	\$ 2,700
UOH800		1D	17	35	LEE	7886 BE and 7885 Theater Reroof Buildings Phase IIB	C	\$ 1,100
UOH800		1E	17	35	LEE	Repair/Resurface/Reseal Ewa Service Road	C	\$ 2,200
UOH800		1F	5	8	MAU	2208-Hookipa /2251 Laulima AC - Replacement	C	\$ 3,200
UOH800		1G	5	8	MAU	Lower Parking Lot Repair and Resurface	C	\$ 1,000
UOH800		1H	24	49	WIN	5991 Hale Palanakila & 5988 Hale 'Imiloa - Exterior Repairs and Repaint	C	\$ 2,500
UOH800		1I	24	49	WIN	5982 Alakai, 5987 Kuhina, 5991 Palanakila, Main Parking Lot Pad Mounted Transformer Replacement	C	\$ 1,000
UOH800		1J	State-wide	State-wide	CCS	Accessibility Assessment for the Community Colleges System	C	\$ 5,000
UOH800		1K	13	29	HON	8843 Automotive Technology & Diesel Mechanics - Reroof	C	\$ 3,000
UOH800		1L	13	29	HON	8814 Trade/Apprenticeship Complex	C	\$ 400
UOH800		1M	5	8	MAU	Second Flagpole	C	\$ 575
UOH800	2	2			CCS	Minor CIP	C	
UOH800		2A	1	2	HAW	382 Cafeteria	C	\$ 1,280
UOH800		2B	10	19	KAP	6916 Maile, 6817 Mamane, 6818 Mokihana - Various Repairs to Portables	C	\$ 1,000
UOH800		2C	8	15	KAU	4454 Business/Health Sciences Modernization	C	\$ 4,000
UOH800		2D	7	13	MAU	5015 Molokai Ed Center Expansion	C	\$ 3,500
UOH800		2E	17	35	LEE	7883 AM Building - Model Classroom Project	C	\$ 220
UOH800	3		1	2	HAW	Campus Development	C	\$ 2,000
UOH800	4		17	35	LEE	Fascia and Walkway Improvements	C	\$ 8,800

Kapiolani Community College
Capital Improvements Program (CIP) Requests

Table 10

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Campus</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY19 \$\$\$</u>
UOH800						Total - General Obligation Bond Fund	C	\$ 45,800
					HAW	Hawai'i Community College	C	\$ 4,780
					HON	Honolulu Community College	C	\$ 3,400
					KAP	Kapi'olani Community College	C	\$ 1,825
					KAU	Kaua'i Community College	C	\$ 6,700
					LEE	Leeward Community College	C	\$ 12,320
					MAU	Maui College	C	\$ 8,275
					WIN	Windward Community College	C	\$ 3,500
					CCS	Community Colleges System	C	\$ 5,000

Kapiolani Community College
 CIP Lapses

Table 11

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		NONE			

Kapiolani Community College
 Program ID Sub-Organizations

Table 12

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
UOH800	DB	Kapi'olani Community College, Instruction	Provide general education and career and technical education degrees/certificates to prepare students for transfer to baccalaureate institutions and/or employment.
UOH800	DC	Kapi'olani Community College, Public Service	Provide non-credit instruction to meet statewide workforce training requirements and other community needs and interests.
UOH800	DD	Kapi'olani Community College, Academic Support	Provide direct academic assistance such as library services, media services, academic computing and academic administration. Provide for student support functions that include counseling and career guidance, financial aid administration, admissions & records and health-related services.
UOH800	DE	Kapi'olani Community College, Student Services	
UOH800	DF	Kapi'olani Community College, Institutional Support	Provide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

Kapiolani Community College
Organization Changes

Table 13

Year of Change

FY18/FY19

Description of Change

<http://www.uhcc.hawaii.edu/ovpcc/administrative/budget/organizational>

Campus	Detailed Project Description	Category	Program	Current Funding up to FY17 (Thousands)			FY18 Request(Thousands)			FY19 Request (Thousands)			FY20 Request (Thousands)			FY21 Request (Thousands)			FY22 & Future Requests (Thousands)			FY23 & Future Requests (Thousands)			Project Total	Comments	
				Design	Construction	Total	Design	Construction	Total	Design	Construction	Total	Design	Construction	Total	Design	Construction	Total	Design	Construction	Total	Design	Construction	Total			
				FB 17-19									FB 19-21						FB 21-23								
KAP	6929 - Naio - Interior Renovation (Reroofing and AC) Renovation includes \$750K line item from Act 124/2016, Item G-91.02 Minor CIP = \$4,500M Renovate and modernize the 2nd floor and partial 1st floor for student computing services and labs, ITS services, HITS.	Minor CIP	IT, HITS, Media	\$ 100	\$ 4,800	\$4,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900	
KAP	6916 Maile, 6917 Mamane, 6918 Mokihana - Replace Portables, Phases I, II, III TOTAL: 11,595 The current buildings are 30+ yr old portables; they are critical to the campus in meeting its educational mission. There is a dire need to renovate the interior of the structures, however, the exterior must be fixed first. Wood rot has caused major damage to the exterior walls and foundations. This is due to old age, weather, salt, etc. The campus was awarded two grants to renovate the interior of the Mokihana building that total nearly \$700K. However, the exterior must be updated and repaired as well. Grants will rarely provide funding for exterior and structural work. Design for three buildings = \$300,000 Phase I - Mokihana Construction - \$1,000,000 Phase II - Maile - \$1,000,000 Phase III - Mamane - \$1,000,000	Minor CIP	Dance and Theatre, International Programs, ESOL	\$ -	\$ -	\$ -	\$ 300	\$ 1,000	\$ 1,300	\$ -	\$ 1,000	\$1,000	\$ -	\$ 1,000	\$1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300	
KAP	6919 Kauila - Renovate and Repurpose 39,895 SF The building is dated and needs upgrading to maintain programs that require advanced equipment.	Minor CIP	Rad Tech, Physical/Massage Therapy, Resp Therapy, Medical Lab Tech, Medical Assisting, EMS, EMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$400	\$ -	\$ 4,000	\$4,000	\$ 4,400			
KAP	6920 Kokio Building - Model Classroom Project 1000 SF Renovate and modernize general classrooms as part of the campus' commitment to the Model Classroom Project initiative.	Minor CIP	General instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 1,300	\$1,420	\$ 1,420			
KAP	Culinary Institute of the Pacific, Phase II Phase II of the Culinary Institute of the Pacific at Diamond Head	Major CIP	Culinary Programs	\$1,000	\$ -	\$1,000	\$ 1	\$ 29,999	\$30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000		

**Kapi'olani Community College
Title III Projects**

Attachment B.2

<u>Building</u>	<u>Description</u>	<u>FY16 Year 1</u>	<u>FY17 Year 2</u>	<u>FY18 Year 3</u>	<u>FY19 Year 4</u>	<u>FY20 Year 5</u>
Ohia	1st Floor redesign for assessment office and Ohia 118 auditorium classroom		\$ 450,000			
Ilima	Redesign of Maida Kamba Counseling Center and classroom 202 A-C, Office 105		\$ 720,000			
Lama	Second floor redesign to create reading/writing lab and 1st floor redesign of student engagement space			\$ 1,184,000		
Iliahi	2nd floor renovation to create 2 additional classroom spaces		\$ 160,000			
Mokihana	Redesign and renovation of building to accommodate CORE and 2nd language learning and teacher prep courses			\$ 558,080		
Manono	Redesign and renovation of building to accommodate additional classroom space for Student engagement and success programs, including Native Hawaiian student engagement space				\$ 1,085,920	
Kauila	Renovation of health programs and classrooms to increase program space					\$ 1,160,000

Kapi'olani Community College Enrollment Management Strategic Plan 2015-2021

Attachment D.1

KapCC Strategic Plan ← → Student Success Pathway

Developed by CAC Enrollment & Retention TaskForce

INSTITUTIONAL STRATEGIC DIRECTION #3: ENROLLMENT

Identify and set goals for currently underserved populations through outreach to and access for high school students, GED completers, Native Hawaiians, Pacific Islanders, and working age adults, and sharpen the focus on campus-based re-enrollment strategies

INSTITUTIONAL PERFORMANCE MEASURE

Increase fall-to-spring re-enrollment to 80% by Spring 2021. (KCC SP 3.A)

CAMPUS STRATEGIES

1. Update relevant websites in order to have a strong digital footprint.
2. Increase yield rate by improving internal processes.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
ADMISSIONS <ul style="list-style-type: none"> <input type="checkbox"/> 1.#2 Develop strategic initiatives to convert students and increase yield rate. <ul style="list-style-type: none"> <input type="checkbox"/> Outreach in KCC's app <input type="checkbox"/> 2.#2 Implement centralized admissions processes <ul style="list-style-type: none"> <input type="checkbox"/> scanning, centralized health records, self-reported and documentation of test scores and HS transcripts by implementing better workflow and coordinate with CELTT to keep them in the loop on new processes regarding data management for admissions and records. <input type="checkbox"/> 3.#2 Increase communications with status updates to continuing students who haven't registered for the upcoming term. <ul style="list-style-type: none"> <input type="checkbox"/> Starfish push 2-3 status notifications between this 1 - 2 week period. <input type="checkbox"/> Increase communication between admissions submission and admission status. 	1.#2 CELTT, KISC/Admissions 2.#2 KISC 3.#2 Admissions working with UHCC C&M, KCC Marketing and Web team	1. Begin Sept/Oct 2017 (Fall 2017) 2. Tentative Spring 2018 3. Ongoing	1.#2 New APT-A Hire (Kellen) in September 2017 to focus on outreach efforts to contact applicants with incomplete applications. 2.#2. Dedicated student assistant(s) to primarily scan the health documents on a daily basis. Must be able to keep up with our robust volume of documents.	Increase in conversion numbers. Increase yield rate (students who applied and registered)	Connect Prepare		1.#2 Fall 2017 - KCC representative (Jerilynn Enokawa) to sit on the UH System Health Clearance Working Group to implement centralized scanning system of TB/MMR with vendor, Xerox. Testing to be conducted in October 2017. KISC needs to purchase scanners for office. Closely working with Craig and Raphael in CELTT who are the creators of the new online application interface.

<ul style="list-style-type: none"> <input type="checkbox"/> 4.#2 Review and analyze the current processing practices and procedures to identify points for improvement <input type="checkbox"/> 5.#2 Reduce turnaround time for admissions applications to complete status to two weeks or less. <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Done, turnaround time to less than 5 days. 9/12/17 <input type="checkbox"/> 6.#2 Creating a student status portal so students can check their status via web or mobile. <ul style="list-style-type: none"> <input type="checkbox"/> Highlight TB/MMR requirements for applicants by communicating with applicants regarding “2 week soft deadline” via postcards, portal, and email. <ul style="list-style-type: none"> <input type="checkbox"/> Provide on campus health tests - MMR, TB. <input type="checkbox"/> Review the health forms, make them clearer 	<p>4.#2 KISC/Admissions</p> <p>5.#2 KISC/Admissions</p> <p>6.#2 CELTT KISC/Admissions</p>	<p>4. Ongoing</p> <p>5. Done</p> <p>6. Ongoing - tentative launch</p>	<p>3.#2. Marketing efforts, web updates, VCSA text messages, Starfish email notifications,</p> <p>6.#2 Need consensus from all campuses to agree to admissions application workflow.</p>				<p>5.#2. Fall 2017 and beyond - Admissions staff is currently processing apps within 24-48 hours.</p> <p>6.#2. Merrissa Brechtel and Jerilynn Enokawa to sit on Admissions Ad Hoc Group to help build the new online application portal (designed by our CELTT staff - Craig and Raphael). Revise residency questions, address TB/MMR holds, etc. UH System Health Clearance Form in progress; need TB clearance training from Dept. of Health for new TB rules as of June 2017 & new immunization regulations from Immunization Branch.</p>
<p>OUTREACH</p> <ul style="list-style-type: none"> <input type="checkbox"/> Weekly visits to feeder high schools and community schools for adults <input type="checkbox"/> High-touch case management approach to helping guide prospective seniors through the enrollment process 	<p>Kuilei FYE</p>	<p>Ongoing</p>	<p>More G-funded positions</p> <p>Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018)</p> <p>Marketing materials</p> <p>Resources for SMS/chat messaging</p>	<p>Increased enrollment of recent high school graduates and GED completers</p>	<p>Connect Prepare</p>	<p>Standard II-C-2,3,5, 6, 7</p>	<p>Continue communication with community partners</p> <p>Continue communication with campus partners FYE KISC</p> <p>Continue working with Marketing Office to develop relevant materials</p>
<p>FYE/TYE</p> <ul style="list-style-type: none"> <input type="checkbox"/> #1 - Increase targeted communications on upcoming events, deadlines, on the main KCC homepage <input type="checkbox"/> #2 - Utilize Starfish to implement the First Year Retention Model <input type="checkbox"/> #2 - Coordinated orientations for all first year and transfer students <ul style="list-style-type: none"> <input type="checkbox"/> Provide professional development to all campus personnel on the importance of the enrollment process and orientation sessions. <input type="checkbox"/> #2 - Create mailers to send to students and their families <input type="checkbox"/> #2 - Targeted Referral Model for Advising <ul style="list-style-type: none"> <input type="checkbox"/> Provide professional development to all campus personnel on the importance of the enrollment process and orientation sessions. 	<p>FYE TYE CELTT Web team Early Alert Coordinator CAAC Deans, Department Chairs Marketing</p>	<p>Fall 2017 - Implementation</p>	<ul style="list-style-type: none"> • Funds for postage • Access to Starfish for case management system • Faculty and staff volunteers at orientation. • Communication through deans and department chairs 	<ul style="list-style-type: none"> • Increased yield and retention rates for first year and transfer students. 	<p>Prepare</p>	<ul style="list-style-type: none"> • Standard II-C-2,3,5, 6, 7 	

<p>EARLY ALERT</p> <p>#1 Develop a website to raise the awareness of and provide resources for MySuccess Early Alert audiences -- instructional faculty, counseling faculty, staff, and students</p> <p>#1 Integrate MySuccess into KCC App</p>	<p>Early Alert Coordinator KCC Web Team CELTT Marketing Communication</p>	<p>Fall 2017</p>		<p>Increase enrollment fall-to-spring</p>	<p>Connect Prepare Engage Learn Achieve</p>	<p>Standard II-C. 2,3,5</p>	
<p>COMMUNICATION</p> <p>#2 Increase yield rate by improving internal processes. Provide customized and timely messaging using CRM System (Starfish).</p> <p>#1 Claim real estate on website to post stories of alumni and track locations (eventual global pins).</p>	<p>UHCC communicators</p> <p>Alumni</p>	<p>Spring 2017</p> <p>Fall 2017 and ongoing</p>	<p>Communication with FYE, FAFSA, Registrar, Starfish teams</p> <p>Career & Job Placement; Web Team; faculty</p>	<p>Increased yield in registration and retention rates</p> <p>Continued flow of bios; Increase in web views</p>	<p>Connect Prepare Engage</p> <p>Connect Thrive</p>		<p>Adjust communication messaging as needed.</p> <p>Create archive for historic photos to develop college pride.</p>
<p>MARKETING</p> <p>#1 Assist to drive traffic towards HIC, FYE, Early Alert, Admissions and Outreach resource web/landing pages on campus site</p> <p>- Lisa Y. and Shari Tamashiro are doing this through social media. 9/12/17 update</p>	<p>Marketing</p> <p>Campus Social Media Administrators</p> <p>CELTT</p>	<p>Spring 2017 and ongoing</p>	<p>Collaborate with Admissions, FYE, Outreach, FAFSA, and UH CC OCR</p> <p>Consistent updates of information on each landing page</p>	<p>Social Media metrics and/or website visits</p>	<p>Connect</p>		<p>Identify key landing pages to drive traffic to</p>

INSTITUTIONAL PERFORMANCE MEASURE
 Increase fall-to-fall re-enrollment to 65% by fall 2021. (KCC SP 3.B)

CAMPUS STRATEGIES

1. Create robust plan to increase re enrollment from fall to fall.
2. Increase communications with continuing students who haven't registered for the upcoming term.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
<p>ADMISSIONS</p> <ul style="list-style-type: none"> ☐ #2 Utilize STARFISH in coordination with STAR to create an early alert/degree status communication plan. <ul style="list-style-type: none"> ☐ Academic Counseling units and Registrar to work together to create integrated messaging to students on academic probation, suspension, dismissal to provide options and avenues to return to KCC <p>FINANCIAL AID</p> <ul style="list-style-type: none"> ☐ #1 Financial aid office will identify effective web based financial literacy tools ☐ #1 Develop marketing materials to assist in understanding process for students. <ul style="list-style-type: none"> ☐ #1 Partner with Graduation, academic and special population departments to identify strategies to communicate with financial aid students (which may include direct mailings/emails; workshops; appointments; etc) about degree completion. 	<p>KISC Early Alert Counseling Units VSCA Office</p> <p>KISC FAO</p> <p>KISC FAO, Marketing</p> <p>KISC FAO/GRAD; Counseling units</p>	<p>TBD</p> <p>Summer 2018</p>	<p>Resources in the counseling units to be able to see all of the students affected by academic standing.</p> <p>A counseling model that would allow for the creation of a safety net and counselor referral system.</p> <p>FA: Literacy -Money if identified product has a cost; CCELT assistance to identify and put up on web; focus group to decide what product works for our students.</p>	<p>Enrollment into classes from fall-to-fall</p> <p>FA-Literacy: number of hits the tool is used</p> <p>Marketing: actual product</p>	<p>Engage Learn Achieve</p> <p>Engage, Learn, Achieve</p> <p>Connect, Prepare, Achieve.</p>		<p>Discuss if mandatory advising holds should be placed on a student's account to require them to see their program counselor when placed on academic standing (pre-probation, probation, suspension, dismissal). If yes, who will the student see and who will take ownership of the hold originator office(s)?</p>

<p>OUTREACH</p> <ul style="list-style-type: none"> <input type="checkbox"/> Collaboration and assistance with initial NSO for incoming students <input type="checkbox"/> Helping raise awareness with incoming, prospective, and dual credit students, as well as community partners around the STAR Graduation Pathway and the STAR tool itself <input type="checkbox"/> Early FAFSA outreach to help educate and minimize financial barriers to students enrollment and persistence 	<p>Kuilei FYE</p>	<p>Ongoing</p>	<p>More G-funded positions</p> <p>Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018)</p> <p>Marketing materials</p> <p>Resources for SMS/chat messaging</p>	<p>Enrollment into classes from fall-to-fall</p>	<p>Connect Prepare Engage</p>	<p>Standard II-C-2,3,5, 6, 7</p>	<p>Continue to create active working relationship between Kuilei, FYE, and KISC to prepare students and community partners around the STAR Graduation Pathway Continue to work with FYE on NSO</p>
<p>Early Alert</p> <p>#1 Develop a website to raise the awareness of and provide resources for MySuccess Early Alert audiences -- instructional faculty, counseling faculty, staff, and students</p> <p>#1 Integrate MySuccess into KCC App</p> <p>#1 Integrate MySuccess into orientation services for new students and new faculty/staff</p>	<p>Kuilei FYE TYE CAAC NEO Distance Ed</p>	<p>Fall 2017</p>	<p>Funds for MySuccess print and video marketing materials, badges/pins/USB/etc logo items, and certificates</p> <p>Faculty, staff, and student MySuccess champions</p>	<p>Increase enrollment fall-to-fall</p>	<p>Connect Prepare Engage Learn Achieve</p>	<p>Standard II C. 2,3,5</p>	<p>"KISC currently not an active partner in MySuccess" no training and or coordination has been done/initiated to integrate KISC services with this tool. Next steps would be to make that happen.</p>
<p>FYE/TYE</p> <ul style="list-style-type: none"> <input type="checkbox"/> #1 - Increase targeted communications on upcoming events, deadlines, on the main KCC homepage (clarifying language for international students) <input type="checkbox"/> #2 - Utilize Starfish to implement the First Year Retention Model <input type="checkbox"/> #2 - Coordinated orientations for all first year and transfer students <ul style="list-style-type: none"> <input type="checkbox"/> Provide professional development to all campus personnel on the importance of the enrollment process and orientation sessions. <input type="checkbox"/> #2 - Create mailers to send to students and their families <input type="checkbox"/> #2 - Targeted Referral Model for Advising <ul style="list-style-type: none"> <input type="checkbox"/> Provide professional development to all campus personnel on the importance of the enrollment process and orientation sessions. 	<p>FYE TYE CELTT Web team Early Alert Coordinator CAAC Deans, Department Chairs</p>	<p>Fall 2017 - Implementation</p>	<ul style="list-style-type: none"> • Funds for postage • Access to Starfish for case management system • Faculty and staff volunteers at orientation. • Communication through deans and department chairs 	<ul style="list-style-type: none"> • Increased yield and retention rates for first year and transfer students. 	<ul style="list-style-type: none"> • Prepare 	<ul style="list-style-type: none"> • Standard II-C-2,3,5, 6, 7 	<p>Coordinate NSO Part II sessions were held from April - August. Cory is working with FYE during the fall 2017 semester to determine the need for other parts of NSO (Part I and III) to be mandated and coordinated.</p> <p>The targeted referral model for advising is being finalized during the fall 2017 semester with FYE and MKC. Once finalized, Justin Toombs will be assisting with the set up in Starfish.</p>

								A communication plan is also being developed during the fall 2017 and spring 2018 semester to identify targeted communications to be mailed and posted on the KCC website.
Marketing	#1 - Coordinate timing of messages and/or reminders with enrollment management team to send out to current students on various campus communication channels.	Marketing Campus Social Media Administrators CELTT	Spring 2017 and ongoing	Collaborate with KISC Admissions & FAO, FYE, Outreach, and UH CC OCRR Timeline and call to action for upcoming semester deadlines	Social Media reach and web metrics	Connect Prepare		Continue working and evaluating with enrollment management team

INSTITUTIONAL PERFORMANCE MEASURE
Increase annual Native Hawaiian enrollment by 5% from 1318 to 1854 (KCC SP 3.C)

CAMPUS STRATEGIES
1. Increase communication, partnerships and programs with Native Hawaiian serving schools and community agencies.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
OUTREACH <ul style="list-style-type: none"> <input type="checkbox"/> Continue to provide weekly on-site support around admissions, advising, and financial aid at KCC's feeder high schools. <input type="checkbox"/> Continue to develop partnerships with Hawaiian immersion and Hawaiian culturally based schools by offering outreach services such as increasing dual credit enrollment with Native Hawaiian students. <input type="checkbox"/> Explore outreach activities like hosting a youth conference targeting Native Hawaiians. 	Kuilei FYE	Ongoing	More G-funded positions Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018)	Enrollment of Native Hawaiian students	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	Continue communication with community partners Continue communication with campus partners <ul style="list-style-type: none"> ○ FYE ○ KISC ○ Title III

<ul style="list-style-type: none"> <input type="checkbox"/> Develop relevant marketing materials in targeting community, parents and students. <input type="checkbox"/> Create monthly meetings with NHSS to develop & maintain partnerships with community partners <input type="checkbox"/> Meet with community partners to create buy-in for assistance in visits and summer bridge <input type="checkbox"/> High-touch case management approach to helping guide prospective seniors through the enrollment process 			Marketing materials Resources for SMS/chat messaging				<ul style="list-style-type: none"> ○ Kapo'oloku <p>Offered PACS 108 at Kamehameha Schools Kapālama Fall 2015</p> <p>Offered ENG 100 at Kamehameha Schools Kapālama Spring 2016</p> <p>Implemented Native Hawaiian Mini-Youth Conference 2016 October 18 - Kamakau (16) October 19 - Ānuenue (12) October 25 - Roosevelt (33)</p> <p>Assisted with the implementation of HAW 290 with Kula Kaiapuni 'O Ānuenue Spring 2017</p>
<p>FYE/TYE</p> <ul style="list-style-type: none"> <input type="checkbox"/> Partnering with NHSS to promote summer bridge program targeted at NH students to help shrink summer melt percentage. <input type="checkbox"/> Partnering with NHSS to facilitate on-site (at high school visits/events) connection before students' first day on college campus. 	FYE NHSS Kuilei						

INSTITUTIONAL PERFORMANCE MEASURE
Increase annual dual enrollment by 5% from 141 to 200. (KCC SP 3.D)

- CAMPUS STRATEGIES**
1. Maintain partnerships with feeder high schools to strengthen and support the existing base of early college programs to best support dual credit participation.
 2. Create clear communication pipeline to address the demands of dual credit participation.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?

<p>OUTREACH</p> <ul style="list-style-type: none"> <input type="checkbox"/> Host professional development workshops for local high school and middle school teachers, counselors, and community partners <input type="checkbox"/> Classroom visits happen at least once a month during the school day <input type="checkbox"/> Campus tours with middle and high schools happens at least twice a month throughout the fall and spring semesters. <input type="checkbox"/> Build stronger relationships with local counselors to breakdown any KCC negativity and myths about CC. <ul style="list-style-type: none"> <input type="checkbox"/> Develop marketing campaign/materials to address this population. <input type="checkbox"/> Continue to work closely with current and prospective high schools on the transition to college and enrollment process and retention strategies. <input type="checkbox"/> Have clear, dedicated point person to address student questions regarding enrollment. <input type="checkbox"/> Continue to provide support services targeting dual credit students like parent orientation for prospective dual credit students, New Student Orientation specifically for Dual Credit students, and regularly scheduled advising using STAR. 	Kuilei FYE	Ongoing	<p>More G-funded positions</p> <p>Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018)</p> <p>Marketing materials</p> <p>Resources for SMS/chat messaging</p>	<p>Increase in enrollment of dual credit students</p> <p>Increase of success completion of dual credit courses</p>	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	<p>Continue communication with community partners</p> <p>Continue communication with campus partners</p> <ul style="list-style-type: none"> ○ FYE ○ KISC
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INSTITUTIONAL PERFORMANCE MEASURE
Increase annual enrollment from feeder high schools by 2% from 794 to 894. (KCC SP 3.E)

- CAMPUS STRATEGIES**
1. Increase visible and physical presence at feeder high school campuses through campus-wide efforts
 2. Streamline the enrollment process for feeder high schools through collaborative efforts across campus

	<p>Action Item (What action will you do to address the strategy?)</p>	<p>INDIVIDUALS RESPONSIBLE (from your unit)</p>	<p>DEADLINE (by when?)</p>	<p>RESOURCES What do you need to complete this step? (People, money, tools, etc.)</p>	<p>ASSESSMENT INDICATOR How will we know the action is success/effective?</p>	<p>Student Success Pathway Which phase does this initiative address?</p>	<p>Accreditation Standard What accreditation standard does the strategy and/or action address?</p>	<p>Next Steps What next steps will you take based on the assessment done?</p>
1	<p>OUTREACH</p> <ul style="list-style-type: none"> <input type="checkbox"/> Workshops/activities highlighting programs and/or opportunities at KCC through partnering with Outreach and other campus programs (I.e. STEM, Culinary, etc.) <input type="checkbox"/> Title I school outreach <ul style="list-style-type: none"> <input type="checkbox"/> [the Kuilei Outreach Program visits all the feeder HS on a regular basis so this could actually be taken out] <input type="checkbox"/> Peer Mentors as facilitators for campus tours and school presentations. <input type="checkbox"/> School visits happen at least once a month during the school day 	Kuilei FYE	Ongoing	<p>More G-funded positions</p> <p>Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018)</p> <p>Marketing materials</p> <p>Resources for SMS/chat messaging</p>	Increase in annual enrollment from feeder high schools	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	<p>Continue communication with community partners</p> <p>Continue communication with campus partners</p> <ul style="list-style-type: none"> ○ FYE ○ KISC

<ul style="list-style-type: none"> <input type="checkbox"/> Campus tours with middle and high schools happens at least twice a month throughout the fall and spring semesters. <input type="checkbox"/> Continue to provide weekly on-site support around admissions, advising, and financial aid at KCC's feeder high schools. <input type="checkbox"/> Continue to improve on high school partnerships by providing on-site New Student Orientation. <input type="checkbox"/> Meet at least once a semester to discuss expected timeline <input type="checkbox"/> Create shared calendar <input type="checkbox"/> Communicate any changes and reminders on high school student trends (application trends, common application errors, etc.) <input type="checkbox"/> Increase the use of technology in recruitment (e-newsletters, website, texting, social media etc.) <input type="checkbox"/> Develop a communication plan with multiple levels of contact. 							
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INSTITUTIONAL PERFORMANCE MEASURE
 Increase annual enrollment of working age adults by 5% from 2,548 to 3,740. (KCC SP 3.F)

- CAMPUS STRATEGIES**
1. Increase visible and physical presence in the community and workforce through campus-wide efforts
 2. Streamline the enrollment process for working age adults through collaborative efforts across campus
 3. Increase on-campus academic options and support for working age adults

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
<ul style="list-style-type: none"> <input type="checkbox"/> Increase the number of online courses <input type="checkbox"/> Create flexible/or multiple lengths of term (i.e. 16 weeks, 8 weeks, 4, weeks) <input type="checkbox"/> Create and market online programs. <input type="checkbox"/> Work closely with the Dept of Labor <input type="checkbox"/> Build and/or strengthen partnership in industry to offer training through short or long term certification options <input type="checkbox"/> Develop marketing materials for this specific population. <input type="checkbox"/> Market and expand Kupuna Program. <input type="checkbox"/> Faster and smoother transfer credit evaluations. <input type="checkbox"/> Expand our outreach philosophy and approach to embrace working age adults by exploring age appropriate strategies that ease their transition into college. <input type="checkbox"/> Market KCC's CTE programs at the University of Hawai'i at Mānoa targeting folks with bachelor's and master's degrees looking for additional training 							
OUTREACH <ul style="list-style-type: none"> <input type="checkbox"/> Weekly visits to the McKinley Community School for Adults <input type="checkbox"/> Make connections with GED, HISET, and ESL instructors 	Kuilei FYE	Ongoing	Marketing materials	Increase in enrollment of working age adults	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	Continue communication with community partners

								Continue communication with campus partners <ul style="list-style-type: none"> • FYE • KISC
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INSTITUTIONAL PERFORMANCE MEASURE
Increase annual enrollment of GED completers by 2% from 309 to 355. (KCC SP 3.G)

CAMPUS STRATEGIES
1. Partnering with community adult schools and other community programs to create a timely next steps to enrollment process that is tailored to the specific needs of the students.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
<input type="checkbox"/> Engage with stakeholders - students, principal, staff - in the Spring of 2016 to implement support services in the Summer of 2016, followed by an implementation of a reading and/or math course in the Fall of 2016. <input type="checkbox"/> Develop a course that include 3 components - reading comprehension, basic mathematics, and non-cognitive support using the ICAN model. <input type="checkbox"/> Partnering with community adult schools to integrate college/career workshops into their curriculum/schedule. <input type="checkbox"/> Maximize OCET to offer courses to address this population. <ul style="list-style-type: none"> <input type="checkbox"/> Offer courses that prepare students for ENG 22 and/or ENG 100 through OCET 							
OUTREACH <ul style="list-style-type: none"> <input type="checkbox"/> Weekly visits to the McKinley Community School for Adults <input type="checkbox"/> Make connections with GED, HiSET, and ESL instructors <input type="checkbox"/> Partner with OCET and Title III to develop a writing/reading preparation course 	Kuilei FYE	Ongoing	Marketing materials	Increase annual enrollment of GED, HiSET, and CSA ESL students	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	Continue communication with community partners Continue communication with campus partners <ul style="list-style-type: none"> • FYE • KISC • CSA Administrators

INSTITUTIONAL PERFORMANCE MEASURE

Increase annual enrollment of Pacific Islander students by 3% from 123 to 167. (KCC SP 3.H)

CAMPUS STRATEGIES

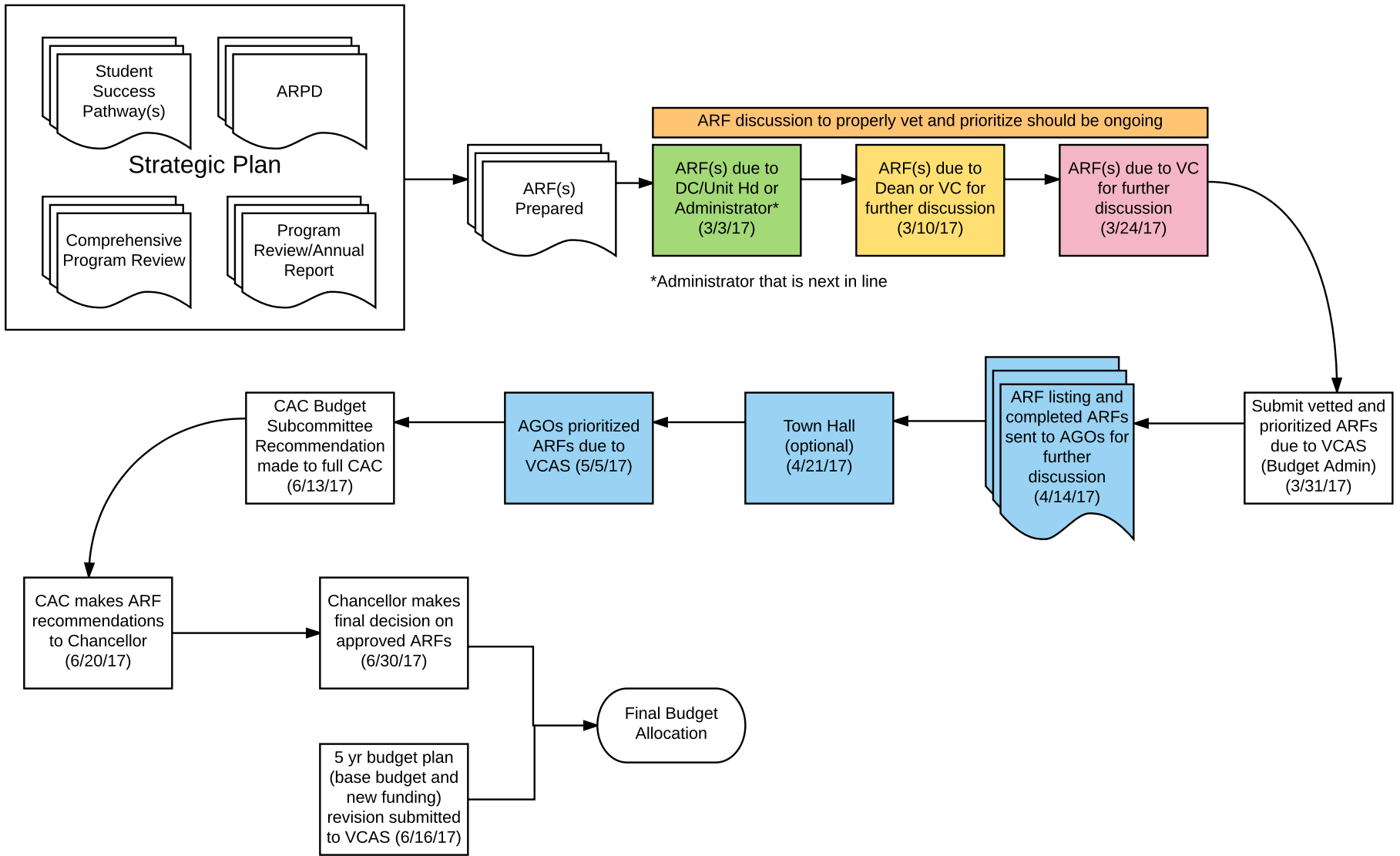
1. Create partnerships to increase awareness around programs, financial aid, and support services geared towards Pacific Islander students.

Action Item (What action will you do to address the strategy?)	INDIVIDUALS RESPONSIBLE (from your unit)	DEADLINE (by when?)	RESOURCES What do you need to complete this step? (People, money, tools, etc.)	ASSESSMENT INDICATOR How will we know the action is success/effective?	Student Success Pathway Which phase does this initiative address?	Accreditation Standard What accreditation standard does the strategy and/or action address?	Next Steps What next steps will you take based on the assessment done?
<ul style="list-style-type: none"> <input type="checkbox"/> Identify most common potential pathways to college for various groups within PI students to identify trends to help connect with all PI students <input type="checkbox"/> Meet with OFIE on potential AANAPISI grant opportunities <input type="checkbox"/> Communicate with community partners to create buy-in and planning group for conference <input type="checkbox"/> Build partnerships with the community like churches 							
OUTREACH <ul style="list-style-type: none"> <input type="checkbox"/> Weekly visits to feeder high schools and community schools for adults <input type="checkbox"/> High-touch case management approach to helping guide prospective seniors through the enrollment process 	Kuilei FYE	Ongoing	More G-funded positions Current Gear Up funded Kuilei/FYE APT-A (currently ending Summer 2018) Marketing materials Resources for SMS/chat messaging	Enrollment of Native Hawaiian students	Connect Prepare Engage	Standard II-C-2,3,5, 6, 7	Continue communication with community partners Continue communication with campus partners <ul style="list-style-type: none"> • FYE • KISC • Title III

<ul style="list-style-type: none"> <input type="checkbox"/> # 1 Research other UH system and other like institutions efforts with international students <input type="checkbox"/> #2 Research other UH system institutions efforts with international students on distance education <ul style="list-style-type: none"> <input type="checkbox"/> Research distance education support best practices <input type="checkbox"/> #3 Web content in foreign languages <input type="checkbox"/> #3 Create "international" tab on the top of KCC home page <input type="checkbox"/> #4 Build more dual degree partnership with foreign institutions <input type="checkbox"/> #4 Develop early college program (online class) with foreign international high schools. <input type="checkbox"/> #4 Increase both in and out bound students programs with foreign institutions <input type="checkbox"/> #5 Create KCC Information center in Japan, Korean, and China <p>Marketing:</p> <ul style="list-style-type: none"> <input type="checkbox"/> # 1 Research other UH system and other like institutions efforts with international students <input type="checkbox"/> #2 Research other UH system institutions efforts with international students on distance education <ul style="list-style-type: none"> <input type="checkbox"/> Research distance education support best practices <input type="checkbox"/> #3 Create targeted country language market material and website. <input type="checkbox"/> #3 Create "international" tab on the top of KCC home page <input type="checkbox"/> #3 Create targeted country language social media, e-newsletters and etc. <input type="checkbox"/> #3 Create marketing plan target parents / students. <input type="checkbox"/> #3 Develop support social media for the students and parents. <input type="checkbox"/> #3 Web content in foreign languages <input type="checkbox"/> #4 Build more dual degree partnership with foreign institutions <input type="checkbox"/> #4 Develop early college program(online class) with foreign international high schools. <input type="checkbox"/> #4 Develop more academic Degree pathways with U.S. mainland universities. <input type="checkbox"/> #4 work closely with agents in targeted country to increase international students enrollment <input type="checkbox"/> #4 Increase both in and out bound students programs with foreign institutions <input type="checkbox"/> #4 Increase faculty exchange with foreign institutions <input type="checkbox"/> #4 Increase in country college fairs (EducationUSA, Agents, and foreign institutions) <input type="checkbox"/> #5 Create KCC Information center in Japan, Korean, and China 							
<p>OUTREACH</p> <ul style="list-style-type: none"> <input type="checkbox"/> Weekly visits to feeder high schools and community schools for adults to identify students on VISAs interested in attending KCC <input type="checkbox"/> High-touch case management approach to helping guide prospective seniors through the enrollment process 	<p>Kuilei FYE</p>	<p>Ongoing</p>	<p>More training in understanding the various VISAs and the process they need to go through when applying for KCC</p>	<p>Increase enrollment of local International students from feeder high schools</p>	<p>Connect Prepare Engage</p>	<p>Standard II-C-2,3,5, 6, 7</p>	<p>Continued partnership with HIC and counselors at KCC's feeder high schools</p>

Academic Year 16-17 Budget Process Flowchart

revised: 3/1/17



UH Community Colleges
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Budgeted Salary</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Bonus</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>	<u>Starting Date in Position</u>
Honolulu CC											
UOH800	UOH300	INTERIM VICE CHANCELLOR	\$ 135,000	\$ 135,000	A	P	\$ -	\$ -			6/19/2017
UOH800	UOH300	CHANCELLOR	\$ 168,084	\$ 170,484	A	P	\$ 2,400	\$ 3,362	Performance Evaluation	President's Memorandum	7/1/2012
UOH800	UOH300	INTERIM DEAN OF STDNT SVCS	\$ 91,776	\$ 94,176	A	P	\$ 2,400	\$ 2,754	Performance Evaluation	President's Memorandum	5/1/2015
UOH800	UOH300	DEAN OF UNIV COLLEGE	\$ 115,020	\$ 115,020	A	P	\$ -	\$ -			7/1/2012
UOH800	UOH300	INTERIM DEAN	\$ 103,212	\$ 103,212	A	T	\$ -	\$ -			7/1/2017
UOH800	UOH300	VICE CHANCELLOR	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ 2,301	Performance Evaluation	President's Memorandum	1/23/2015
UOH800	UOH300	ASST TO SENIOR EXECUTIVE	\$ 100,152	\$ 102,552	A	P	\$ 2,400	\$ 3,005	Performance Evaluation	President's Memorandum	5/1/2011
UOH800	UOH300	DEAN, TECH II	\$ 103,212	\$ 105,612	A	P	\$ 2,400	\$ 3,097	Performance Evaluation	President's Memorandum	9/1/2013
UOH800	UOH300	INTERIM DEAN, TECH I	\$ 100,008	\$ 100,008	A	P	\$ -	\$ -			6/15/2017
UOH800	UOH300	DIR PAC CTR FOR ADV TECH TRNG	\$ 111,000	\$ 113,400	A	P	\$ 2,400	\$ 3,330	Performance Evaluation	President's Memorandum	11/21/2014
UOH800	UOH300	DEAN OF ACADEMIC SUPPORT	\$ 103,212	\$ 105,612	A	P	\$ 2,400	\$ 3,097	Performance Evaluation	President's Memorandum	8/5/2013
UOH800	UOH300	DEAN OF ACADEMIC SUPPORT (VACANT)		\$ -	A	T	\$ 4,297				
Kapiolani CC											
UOH800	UOH310	PROGRAM DIRECTOR, CIP	\$ 121,632	\$ 124,032	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	12/15/2003
UOH800	UOH310	VICE CHANCELLOR	\$ 118,164	\$ 120,564	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	11/1/2013
UOH800	UOH310	DEAN	\$ 119,280	\$ 121,680	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	8/18/2010
UOH800	UOH310	INTERIM VC ACAD AFF & PROF	\$ 122,016	\$ 124,416	A	P	\$ 2,400	\$ 2,441	Performance Evaluation	President's Memorandum	7/7/2016
UOH800	UOH310	VICE CHANCELLOR	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	12/1/2014
UOH800	UOH310	INTERIM CHANCELLOR	\$ 170,016	\$ 172,416	A	P	\$ 2,400	\$ 3,401	Performance Evaluation	President's Memorandum	6/3/2016
UOH800	UOH310	ASST DEAN	\$ 96,132	\$ 98,532	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	11/16/1993
UOH800	UOH310	ASST TO SENIOR EXECUTIVE	\$ 108,132	\$ 110,532	A	P	\$ 2,400	\$ 3,244	Performance Evaluation	President's Memorandum	10/28/2013
UOH800	UOH310	DEAN	\$ 106,020	\$ 108,420	A	T	\$ 2,400	\$ 3,181	Performance Evaluation	President's Memorandum	2/2/2015
UOH800	UOH310	DEAN OF A & S & ASSOC PROF	\$ 105,000	\$ 107,400	A	T	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	8/1/2016
Leeward CC											
UOH800	UOH320	DEAN OF STDNT SVCS	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	9/16/2015
UOH800	UOH320	VICE CHANCELLOR	\$ 135,000	\$ 137,400	A	P	\$ -	\$ -		President's Memorandum	8/1/2016
UOH800	UOH320	VICE CHANCELLOR	\$ 124,380	\$ 126,780	A	P	\$ 2,400	\$ 3,732	Performance Evaluation	President's Memorandum	12/19/2005
UOH800	UOH320	CHANCELLOR	\$ 178,236	\$ 180,636	A	P	\$ 2,400	\$ 3,308	Performance Evaluation	President's Memorandum	3/19/2007
UOH800	UOH320	INST RES & ANLYS PRG OFCR (VACANT)		\$ -	A	P	\$ -				
UOH800	UOH320	DEAN & ASSOC PROF	\$ 115,620	\$ 118,020	A	P	\$ 2,400	\$ 3,469	Performance Evaluation	President's Memorandum	7/1/2005
UOH800	UOH320	INT DEAN ACAD SRVCS & PROF	\$ 111,000	\$ 111,000	A	P	\$ -	\$ -			9/1/2017
UOH800	UOH320	DEAN	\$ 127,860	\$ 130,260	A	P	\$ 2,400	\$ 3,836	Performance Evaluation	President's Memorandum	10/1/2009
Windward CC											
UOH800	UOH330	CHANCELLOR & ASSOC PROF	\$ 169,800	\$ 172,200	A	P	\$ 2,400	\$ 5,094	Performance Evaluation	President's Memorandum	7/1/2009
UOH800	UOH330	VICE CHANCELLOR	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ 3,451	Performance Evaluation	President's Memorandum	7/5/2016
UOH800	UOH330	VICE CHANCELLOR	\$ 128,184	\$ 130,584	A	P	\$ 2,400	\$ 3,846	Performance Evaluation	President's Memorandum	2/1/2014
UOH800	UOH330	DEAN	\$ 116,508	\$ 118,908	A	P	\$ 2,400	\$ 3,496	Performance Evaluation	President's Memorandum	7/13/2015
UOH800	UOH330	DIR OF CONTINUING ED & TRNG	\$ 109,716	\$ 112,116	A	P	\$ 2,400	\$ 3,292	Performance Evaluation	President's Memorandum	4/1/2013
UOH800	UOH330	VICE CHANCELLOR	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ 3,451	Performance Evaluation	President's Memorandum	7/17/2015
UOH800	UOH330	DEAN	\$ 105,000	\$ 107,400	A	P	\$ 2,400	\$ 3,150	Performance Evaluation	President's Memorandum	8/1/2016

UH Community Colleges
Executive and Managerial Positions

Table 3

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Title</u>	<u>Budgeted Salary</u>	<u>Position Salary</u>	<u>MOF</u>	<u>Pos (P) or (T)</u>	<u>Raise Amount (\$)</u>	<u>Bonus</u>	<u>Justification for raise</u>	<u>Campus Policy/Standards for giving raises</u>	<u>Starting Date in Position</u>
Hawaii CC											
UOH800	UOH400	CHANCELLOR	\$ 167,520	\$ 169,920	A	P	\$ 2,400	\$ 3,351	Performance Evaluation	President's Memorandum	7/1/2016
UOH800	UOH400	VICE CHANCELLOR & PROF	\$ 127,980	\$ 130,380	A	P	\$ 2,400	\$ 2,560	Performance Evaluation	President's Memorandum	7/1/2010
UOH800	UOH400	INTERIM VICE CHANCELLOR	\$ 91,776	\$ 91,776	A	P	\$ -	\$ -			4/24/2017
UOH800	UOH400	INTERIM VICE CHANCELLOR	\$ 91,776	\$ 91,776	A	P	\$ -	\$ -			2/1/2017
UOH800	UOH400	DIR OF CONTINUING ED & TRNG	\$ 87,504	\$ 89,904	A	P	\$ 2,400	\$ 1,751	Performance Evaluation	President's Memorandum	8/22/2016
UOH800	UOH400	DIR OF UNIV OF HI CTR	\$ 105,516	\$ 107,916	A	P	\$ 2,400	\$ -	Performance Evaluation		3/10/2014
UOH800	UOH400	DEAN	\$ 100,008	\$ 100,008	A	P	\$ -	\$ -			6/1/2017
UOH800	UOH400	DEAN (VACANT)		\$ -	A	T	\$ -				
UOH800	UOH400	DEAN (VACANT)		\$ -	A	P	\$ -				
UH Maui College											
UOH800	UOH500	VICE CHANCELLOR	\$ 123,408	\$ 125,808	A	P	\$ 2,400	\$ 2,057	Performance Evaluation	President's Memorandum	12/29/1997
UOH800	UOH500	CHANCELLOR	\$ 160,320	\$ 162,720	A	P	\$ 2,400	\$ 3,207	Performance Evaluation	President's Memorandum	12/1/2014
UOH800	UOH500	VICE CHANCELLOR	\$ 121,248	\$ 123,648	A	P	\$ 2,400	\$ 2,425	Performance Evaluation	President's Memorandum	9/1/2015
UOH800	UOH500	VICE CHANCELLOR	\$ 127,380	\$ 129,780	A	P	\$ 2,400	\$ 2,548	Performance Evaluation	President's Memorandum	5/3/2010
UOH800	UOH500	DIR OF CONTINUING ED & TRNG (VACANT)		\$ -	A	P	\$ -				
UOH800	UOH500	INTER ASST DEAN OF INSTR&PROF	\$ 102,804	\$ 105,204	A	P	\$ 2,400	\$ 2,057	Performance Evaluation	President's Memorandum	5/21/2010
UOH800	UOH500	DIR OF UNIV OF HI CTR	\$ 95,998	\$ 98,388	A	P	\$ 2,400	\$ 2,880	Performance Evaluation	President's Memorandum	5/19/1997
UOH800	UOH500	INTERIM VICE CHANCELLOR	\$ 109,080	\$ 109,080	A	T	\$ -	\$ -	Retiring 12/30/2017		7/17/2015
UOH800	UOH500	INTERIM ASST TO SR EXECUTIVE	\$ 91,920	\$ 94,320	A	T	\$ 2,400	\$ 1,839	Performance Evaluation	President's Memorandum	9/1/2014
Kauai CC											
UOH800	UOH600	VICE CHANCELLOR	\$ 115,008	\$ 115,008	A	P	\$ -	\$ -			8/25/2017
UOH800	UOH600	VICE CHANCELLOR (CC)	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ 2,301	Performance Evaluation	President's Memorandum	2/22/2013
UOH800	UOH600	VICE CHANCELLOR (CC)	\$ 115,008	\$ 117,408	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	7/1/2010
UOH800	UOH600	CHANCELLOR	\$ 165,360	\$ 167,760	A	P	\$ 2,400	\$ 3,308	Performance Evaluation	President's Memorandum	8/12/2008
UOH800	UOH600	DIR OF CONTINUING ED & TRNG	\$ 87,780	\$ 90,180	A	P	\$ 2,400	\$ 1,756	Performance Evaluation	President's Memorandum	2/1/2016
UOH800	UOH600	DIR OF UNIV OF HI CTR (CC)	\$ 101,244	\$ 101,244	A	P	\$ -	\$ -			8/1/2017
CCSWS											
UOH800	UOH906	ASSOCIATE VICE PRESIDENT	\$ 193,320	\$ 195,720	A	P	\$ 2,400	\$ 5,800	Performance Evaluation	President's Memorandum	1/29/1993
UOH800	UOH906	ASSOC VICE PRESIDENT & PROF	\$ 162,240	\$ 164,640	A	P	\$ 2,400	\$ 3,245	Performance Evaluation	President's Memorandum	7/1/2009
UOH800	UOH906	ASST TO SENIOR EXECUTIVE	\$ 121,668	\$ 124,068	A	P	\$ 2,400	\$ 2,434	Performance Evaluation	President's Memorandum	11/1/2006
UOH800	UOH906	ACAD AFF PGM OFCR(CC)&ASSCPRF	\$ 142,284	\$ 144,684	A	P	\$ 2,400	\$ 4,269	Performance Evaluation	President's Memorandum	3/1/2011
UOH800	UOH906	INT ACAD AFF PGRM OFCR	\$ 120,000	\$ 120,000	A	P	\$ -	\$ -			7/17/2017
UOH800	UOH906	DIR OF EEO-AA (CC)	\$ 108,816	\$ 111,216	A	P	\$ 2,400	\$ 2,177	Performance Evaluation	President's Memorandum	1/29/1993
UOH800	UOH906	VP FOR COMM COLL & ASST PROF	\$ 251,784	\$ 254,184	A	P	\$ 2,400	\$ 7,554	Performance Evaluation	President's Memorandum	7/19/2005
UOH800	UOH906	ACAD AFFRS PGRM OFFCR (CC)	\$ 124,116	\$ 126,516	A	P	\$ 2,400	\$ -	Performance Evaluation	President's Memorandum	3/1/2011

Kauai Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2017	2001-REG EMP-PAYROLL						A	\$ 9,483,594						
UOH800	UOH600	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 20,328						
UOH800	UOH600	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 6,261						
UOH800	UOH600	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 24,700						
UOH800	UOH600	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 4,504						
UOH800	UOH600	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 2,113						
UOH800	UOH600	2017	2008-REG EMP-OVERLOAD						A	\$ 195,876						
UOH800	UOH600	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 155,691						
UOH800	UOH600	2017	2019-REG EMP-STIPEND						A	\$ 21,402						
UOH800	UOH600	2017	2025-REG EMP-PREM, STANDBY DUTY						A	\$ 8						
UOH800	UOH600	2017	2101-CASUAL-PAYROLL						A	\$ 19,929						
UOH800	UOH600	2017	2201-STUD HELP-PAYROLL						A	\$ 121,819						
UOH800	UOH600	2017	2301-LECT REG-PAYROLL						A	\$ 617,156						
UOH800	UOH600	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 9,170						
UOH800	UOH600	2017	2401-LECT CASUAL-PAYROLL						A	\$ 129,292						
UOH800	UOH600	2017	2508-LECT OVERLD-PAYROLL						A	\$ 3,129						
UOH800	UOH600	2017	3020-OPER SUPP, EDUCATIONAL						A	\$ 34,978						
UOH800	UOH600	2017	3100-R&M UPKEEP SUPP, OTHERS						A	\$ 2,494						
UOH800	UOH600	2017	3200-SUPPLIES, OFFICE						A	\$ 441						
UOH800	UOH600	2017	4891-RELOCATION, MOVING EXPENSE (E,R)						A	\$ 11,316						
UOH800	UOH600	2017	5400-UTILITIES, ELECTRICITY						A	\$ 283,758						
UOH800	UOH600	2017	5810-R&M, MACH & EQ, SPEC						A	\$ 113,508						
UOH800	UOH600	2017	5815-R&M, MACH & EQ, ROUT						A	\$ 46,887						
UOH800	UOH600	2017	5820-R&M, BLDGS & STRUC, SPEC						A	\$ 47,479						
UOH800	UOH600	2017	7100-SVC, NON-ST EMP-OTHER						A	\$ 52,090						
UOH800	UOH600	2017	2001-REG EMP-PAYROLL						B	\$ 25,274						
UOH800	UOH600	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 2,516						
UOH800	UOH600	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 2,500						
UOH800	UOH600	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 20						
UOH800	UOH600	2017	2008-REG EMP-OVERLOAD						B	\$ 93,400						
UOH800	UOH600	2017	2019-REG EMP-STIPEND						B	\$ 302						
UOH800	UOH600	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 626						
UOH800	UOH600	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 1,369						
UOH800	UOH600	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 731						
UOH800	UOH600	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 12						
UOH800	UOH600	2017	2039-REG EMP FB-MEDICAL						B	\$ 318						
UOH800	UOH600	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 818						
UOH800	UOH600	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 261						
UOH800	UOH600	2017	2043-REG EMP FB-MEDICARE						B	\$ 1,777						
UOH800	UOH600	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 650						
UOH800	UOH600	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 95						
UOH800	UOH600	2017	2046-REG EMP FB-VISION CARE						B	\$ 16						
UOH800	UOH600	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 84						
UOH800	UOH600	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 71,504						

Kauai Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 22,495						
UOH800	UOH600	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 102,935						
UOH800	UOH600	2017	2101-CASUAL-PAYROLL						B	\$ 89,448						
UOH800	UOH600	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 590						
UOH800	UOH600	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 188						
UOH800	UOH600	2017	2143-CASUAL FB-MEDICARE						B	\$ 1,297						
UOH800	UOH600	2017	2201-STUD HELP-PAYROLL						B	\$ 46,553						
UOH800	UOH600	2017	2202-STUD HELP-OVERTIME						B	\$ 17						
UOH800	UOH600	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 307						
UOH800	UOH600	2017	2243-STUD HELP FB-MEDICARE						B	\$ 56						
UOH800	UOH600	2017	2401-LECT CASUAL-PAYROLL						B	\$ 61,670						
UOH800	UOH600	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 407						
UOH800	UOH600	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 129						
UOH800	UOH600	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 894						
UOH800	UOH600	2017	2508-LECT OVERLD-PAYROLL						B	\$ 8,655						
UOH800	UOH600	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 57						
UOH800	UOH600	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 18						
UOH800	UOH600	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 125						
UOH800	UOH600	2017	3000-OPER SUPP, OTHER						B	\$ 28,003						
UOH800	UOH600	2017	3005-OPER SUPP, JANITORIAL						B	\$ 40,783						
UOH800	UOH600	2017	3010-OPER SUPP, LAUNDRY						B	\$ 2,784						
UOH800	UOH600	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 540,577						
UOH800	UOH600	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 8,036						
UOH800	UOH600	2017	3030-OPER SUPP, AGR & OTHER						B	\$ 125						
UOH800	UOH600	2017	3055-OPER SUPP, SAFETY						B	\$ 29,083						
UOH800	UOH600	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 3,239						
UOH800	UOH600	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 57,052						
UOH800	UOH600	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 7,027						
UOH800	UOH600	2017	3200-SUPPLIES, OFFICE						B	\$ 33,628						
UOH800	UOH600	2017	3300-FOOD SUPPLIES, OTHER						B	\$ 1,271						
UOH800	UOH600	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 553						
UOH800	UOH600	2017	3408-SUPPLIES, FACILITY MAINT						B	\$ 1,562						
UOH800	UOH600	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 44,309						
UOH800	UOH600	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 26,922						
UOH800	UOH600	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 12,689						
UOH800	UOH600	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 7,395						
UOH800	UOH600	2017	3700-POSTAGE						B	\$ 8,543						
UOH800	UOH600	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 21,534						
UOH800	UOH600	2017	3905-BINDING						B	\$ 794						
UOH800	UOH600	2017	3910-PRINTING						B	\$ 2,872						
UOH800	UOH600	2017	4000-ADVERTISING, OTHER						B	\$ 11,165						
UOH800	UOH600	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 46,551						
UOH800	UOH600	2017	4150-CAR MILEAGE (E,NR)						B	\$ 1,151						
UOH800	UOH600	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 4,878						
UOH800	UOH600	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 77,021						

Kauai Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 20,161						
UOH800	UOH600	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 4,095						
UOH800	UOH600	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 5,388						
UOH800	UOH600	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 20,860						
UOH800	UOH600	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ 90						
UOH800	UOH600	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (3,076)						
UOH800	UOH600	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 27,367						
UOH800	UOH600	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ (603)						
UOH800	UOH600	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,100						
UOH800	UOH600	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 1,822						
UOH800	UOH600	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 1,500						
UOH800	UOH600	2017	5110-REFUNDS						B	\$ 2,350						
UOH800	UOH600	2017	5400-UTILITIES, ELECTRICITY						B	\$ 17,386						
UOH800	UOH600	2017	5410-UTILITIES, GAS						B	\$ 38,889						
UOH800	UOH600	2017	5420-UTILITIES, WATER						B	\$ 53,004						
UOH800	UOH600	2017	5430-UTILITIES, SEWER						B	\$ 17,978						
UOH800	UOH600	2017	5500-RENT-LAND & BLDG						B	\$ 140						
UOH800	UOH600	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 14,162						
UOH800	UOH600	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 123						
UOH800	UOH600	2017	5700-RENT-OTHERS						B	\$ 4,033						
UOH800	UOH600	2017	5800-R&M, OTHER						B	\$ 51,025						
UOH800	UOH600	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 19,710						
UOH800	UOH600	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 29,453						
UOH800	UOH600	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 78,841						
UOH800	UOH600	2017	5823-R&M, COMPUTER						B	\$ 17,143						
UOH800	UOH600	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 2,905						
UOH800	UOH600	2017	5840-R&M, MOTOR VEH						B	\$ 474						
UOH800	UOH600	2017	5900-INSURANCE, OTHER						B	\$ 125						
UOH800	UOH600	2017	5905-INSURANCE, LIABILITY						B	\$ 1,610						
UOH800	UOH600	2017	6204-INTEREST, UTILITIES						B	\$ 8						
UOH800	UOH600	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 351,182						
UOH800	UOH600	2017	6510-G-IN-AID, TUITION						B	\$ (6,960)						
UOH800	UOH600	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 233,036						
UOH800	UOH600	2017	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 800						
UOH800	UOH600	2017	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 100						
UOH800	UOH600	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 1,812						
UOH800	UOH600	2017	7215-COMPUTER SVC						B	\$ 54,199						
UOH800	UOH600	2017	7216-COMPUTER SOFTWARE						B	\$ 20,556						
UOH800	UOH600	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 35,394						
UOH800	UOH600	2017	7222-PROTOCOL ITEMS						B	\$ 1,459						
UOH800	UOH600	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ (17,518)						
UOH800	UOH600	2017	7230-REGISTRATION FEE-STAFF						B	\$ 16,767						
UOH800	UOH600	2017	7232-RCUH EXPENSE/ADVANCE						B	\$ 7,306						
UOH800	UOH600	2017	7235-BANK SVC CHARGES						B	\$ 19,462						
UOH800	UOH600	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ (6,634)						

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UOH800	UOH600	2017	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,570						
UOH800	UOH600	2017	7300-RESALE ITEMS						B	\$ 124,456						
UOH800	UOH600	2017	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ (9,619)						
UOH800	UOH600	2017	770U-EQUIPMENT (UH)						B	\$ 147,092						
UOH800	UOH600	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 8,248						
UOH800	UOH600	2017	781A-LIBRARY ACQUISITION PERIDDICAL (AGENCY)						B	\$ 732						
UOH800	UOH600	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 14,203						
UOH800	UOH600	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 1,655						
UOH800	UOH600	2017	2008-REG EMP-OVERLOAD						W	\$ 4,041						
UOH800	UOH600	2017	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 4,507						
UOH800	UOH600	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 766						
UOH800	UOH600	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 277						
UOH800	UOH600	2017	2038-REG EMP FB-GROUP LIFE INS						W	\$ 1						
UOH800	UOH600	2017	2039-REG EMP FB-MEDICAL						W	\$ 86						
UOH800	UOH600	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 56						
UOH800	UOH600	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 18						
UOH800	UOH600	2017	2043-REG EMP FB-MEDICARE						W	\$ 121						
UOH800	UOH600	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 364						
UOH800	UOH600	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 23						
UOH800	UOH600	2017	2046-REG EMP FB-VISION CARE						W	\$ 1						
UOH800	UOH600	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ 6						
UOH800	UOH600	2017	2087-RCUH-WAGES						W	\$ 1,249						
UOH800	UOH600	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 94						
UOH800	UOH600	2017	2097-RCUH-FRINGE BENEFITS						W	\$ 126						
UOH800	UOH600	2017	2101-CASUAL-PAYROLL						W	\$ 461						
UOH800	UOH600	2017	2141-CASUAL FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH600	2017	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 1						
UOH800	UOH600	2017	2143-CASUAL FB-MEDICARE						W	\$ 7						
UOH800	UOH600	2017	2201-STUD HELP-PAYROLL						W	\$ 2,702						
UOH800	UOH600	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 18						
UOH800	UOH600	2017	2401-LECT CASUAL-PAYROLL						W	\$ 4,591						
UOH800	UOH600	2017	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 30						
UOH800	UOH600	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 10						
UOH800	UOH600	2017	2443-LECT CASUAL FB-MEDICARE						W	\$ 67						
UOH800	UOH600	2017	2508-LECT OVERLD-PAYROLL						W	\$ 2,122						
UOH800	UOH600	2017	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 14						
UOH800	UOH600	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 4						
UOH800	UOH600	2017	2543-LECT OVERLD FB-MEDICARE						W	\$ 31						
UOH800	UOH600	2017	3000-OPER SUPP, OTHER						W	\$ 177						
UOH800	UOH600	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 45,808						
UOH800	UOH600	2017	3200-SUPPLIES, OFFICE						W	\$ 4						
UOH800	UOH600	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 30,763						
UOH800	UOH600	2017	3500-SUBSCRIPTIONS, OTHER						W	\$ 2,274						
UOH800	UOH600	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 455						
UOH800	UOH600	2017	3700-POSTAGE						W	\$ 541						

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UOH800	UOH600	2017	3800-TELEPHONE & TELEGRAPH						W	\$ 179						
UOH800	UOH600	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 54,252						
UOH800	UOH600	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 633						
UOH800	UOH600	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 2,705						
UOH800	UOH600	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 742						
UOH800	UOH600	2017	5400-UTILITIES, ELECTRICITY						W	\$ 437,351						
UOH800	UOH600	2017	5700-RENT-OTHERS						W	\$ 1,000						
UOH800	UOH600	2017	5705-RENT-MOTOR VEHICLE						W	\$ 9,953						
UOH800	UOH600	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 360						
UOH800	UOH600	2017	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 825						
UOH800	UOH600	2017	7215-COMPUTER SVC						W	\$ 721						
UOH800	UOH600	2017	7221-PARKING PASSES/SCRIPS						W	\$ 3,760						
UOH800	UOH600	2017	7222-PROTOCOL ITEMS						W	\$ 5,376						
UOH800	UOH600	2017	7225-TRAINING & TRAINING MATERIALS						W	\$ 3,000						
UOH800	UOH600	2017	7230-REGISTRATION FEE-STAFF						W	\$ 500						
UOH800	UOH600	2017	7240-SCHOOL EXCURSION						W	\$ 1,135						
UOH800	UOH600	2017	7401-REDISTRIBUTED PRIOR EXPEND						W	\$ 9,619						
UOH800	UOH600	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 37,050						
UOH800	UOH600	2017	5110-REFUNDS						W	\$ 49						
UOH800	UOH600	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 351						
UOH800	UOH600	2017	6204-INTEREST, UTILITIES						W	\$ 2						
			TOTAL FY 2017							\$ 15,064,327						
UOH800	UOH600	2016	2001-REG EMP-PAYROLL						A	\$ 8,842,380						
UOH800	UOH600	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 21,821						
UOH800	UOH600	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 4,311						
UOH800	UOH600	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 2,400						
UOH800	UOH600	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 3,200						
UOH800	UOH600	2016	2008-REG EMP-OVERLOAD						A	\$ 199,506						
UOH800	UOH600	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 123,849						
UOH800	UOH600	2016	2019-REG EMP-STIPEND						A	\$ 20,302						
UOH800	UOH600	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 82,803						
UOH800	UOH600	2016	2101-CASUAL-PAYROLL						A	\$ 12,289						
UOH800	UOH600	2016	2201-STUD HELP-PAYROLL						A	\$ 1,357						
UOH800	UOH600	2016	2301-LECT REG-PAYROLL						A	\$ 511,070						
UOH800	UOH600	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 4,040						
UOH800	UOH600	2016	2401-LECT CASUAL-PAYROLL						A	\$ 105,098						
UOH800	UOH600	2016	2508-LECT OVERLD-PAYROLL						A	\$ 12,912						
UOH800	UOH600	2016	3020-OPER SUPP, EDUCATIONAL						A	\$ 14,578						
UOH800	UOH600	2016	5400-UTILITIES, ELECTRICITY						A	\$ 684,042						
UOH800	UOH600	2016	7100-SVC, NON-ST EMP-OTHER						A	\$ 46,379						
UOH800	UOH600	2016	4250-TRANSP, IN ST (E,NR)						A	\$ 198						
UOH800	UOH600	2016	4891-RELOCATION, MOVING EXPENSE (E,R)						A	\$ 5,608						
UOH800	UOH600	2016	4892-RELOCATION, MOVING EXPENSE (E,T)						A	\$ 9,598						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						A	\$ 83						
UOH800	UOH600	2016	6514-G-IN-AID, TUITION (LOAN REPAYMENT)						A	\$ 2,462						
UOH800	UOH600	2016	7245-FEES OTHER THAN PERSONAL SVC						A	\$ 31						
UOH800	UOH600	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						A	\$ 753						
UOH800	UOH600	2016	2001-REG EMP-PAYROLL						B	\$ 57,406						
UOH800	UOH600	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 4,778						
UOH800	UOH600	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 16						
UOH800	UOH600	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 724						
UOH800	UOH600	2016	2008-REG EMP-OVERLOAD						B	\$ 107,030						
UOH800	UOH600	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 1,409						
UOH800	UOH600	2016	2019-REG EMP-STIPEND						B	\$ 1,210						
UOH800	UOH600	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 4,254						
UOH800	UOH600	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 7,645						
UOH800	UOH600	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 3,072						
UOH800	UOH600	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 55						
UOH800	UOH600	2016	2039-REG EMP FB-MEDICAL						B	\$ 2,617						
UOH800	UOH600	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 1,167						
UOH800	UOH600	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 371						
UOH800	UOH600	2016	2043-REG EMP FB-MEDICARE						B	\$ 2,521						
UOH800	UOH600	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 4,255						
UOH800	UOH600	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 723						
UOH800	UOH600	2016	2046-REG EMP FB-VISION CARE						B	\$ 46						
UOH800	UOH600	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 381						
UOH800	UOH600	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 65,729						
UOH800	UOH600	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 20,914						
UOH800	UOH600	2016	2101-CASUAL-PAYROLL						B	\$ 25,570						
UOH800	UOH600	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 169						
UOH800	UOH600	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 54						
UOH800	UOH600	2016	2143-CASUAL FB-MEDICARE						B	\$ 371						
UOH800	UOH600	2016	2201-STUD HELP-PAYROLL						B	\$ 183,539						
UOH800	UOH600	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,908						
UOH800	UOH600	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 1,224						
UOH800	UOH600	2016	2243-STUD HELP FB-MEDICARE						B	\$ 175						
UOH800	UOH600	2016	2401-LECT CASUAL-PAYROLL						B	\$ 86,139						
UOH800	UOH600	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 568						
UOH800	UOH600	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 181						
UOH800	UOH600	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 1,240						
UOH800	UOH600	2016	2508-LECT OVERLD-PAYROLL						B	\$ 16,245						
UOH800	UOH600	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 107						
UOH800	UOH600	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 34						
UOH800	UOH600	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 236						
UOH800	UOH600	2016	3000-OPER SUPP, OTHER						B	\$ 16,246						
UOH800	UOH600	2016	3005-OPER SUPP, JANITORIAL						B	\$ 33,455						
UOH800	UOH600	2016	3010-OPER SUPP, LAUNDRY						B	\$ 2,413						
UOH800	UOH600	2016	3015-OPER SUPP, SCIENTIFIC						B	\$ 30						

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UOH800	UOH600	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 394,745						
UOH800	UOH600	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 7,823						
UOH800	UOH600	2016	3030-OPER SUPP, AGR & OTHER						B	\$ 134						
UOH800	UOH600	2016	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 25						
UOH800	UOH600	2016	3055-OPER SUPP, SAFETY						B	\$ 15,508						
UOH800	UOH600	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 2,024						
UOH800	UOH600	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 80,006						
UOH800	UOH600	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 20,174						
UOH800	UOH600	2016	3200-SUPPLIES, OFFICE						B	\$ 20,112						
UOH800	UOH600	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 4,460						
UOH800	UOH600	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 3,464						
UOH800	UOH600	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 42,814						
UOH800	UOH600	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 29,535						
UOH800	UOH600	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 17,067						
UOH800	UOH600	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 6,819						
UOH800	UOH600	2016	3700-POSTAGE						B	\$ 7,829						
UOH800	UOH600	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 18,040						
UOH800	UOH600	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 78						
UOH800	UOH600	2016	3900-PRINTING & BINDING, OTHER						B	\$ 151						
UOH800	UOH600	2016	3910-PRINTING						B	\$ 1,585						
UOH800	UOH600	2016	4000-ADVERTISING, OTHER						B	\$ 10,329						
UOH800	UOH600	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 50,716						
UOH800	UOH600	2016	4150-CAR MILEAGE (E,NR)						B	\$ 1,004						
UOH800	UOH600	2016	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 20,897						
UOH800	UOH600	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 79,016						
UOH800	UOH600	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 27,237						
UOH800	UOH600	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 4,040						
UOH800	UOH600	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 21,224						
UOH800	UOH600	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 3,120						
UOH800	UOH600	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 4,361						
UOH800	UOH600	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 11,471						
UOH800	UOH600	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 2,412						
UOH800	UOH600	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 647						
UOH800	UOH600	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 2,270						
UOH800	UOH600	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 3,021						
UOH800	UOH600	2016	5110-REFUNDS						B	\$ 1,591						
UOH800	UOH600	2016	5400-UTILITIES, ELECTRICITY						B	\$ 13,012						
UOH800	UOH600	2016	5410-UTILITIES, GAS						B	\$ 57,210						
UOH800	UOH600	2016	5420-UTILITIES, WATER						B	\$ 45,295						
UOH800	UOH600	2016	5430-UTILITIES, SEWER						B	\$ 19,515						
UOH800	UOH600	2016	5500-RENT-LAND & BLDG						B	\$ 500						
UOH800	UOH600	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 19,842						
UOH800	UOH600	2016	5700-RENT-OTHERS						B	\$ 3,907						
UOH800	UOH600	2016	5800-R&M, OTHER						B	\$ 25,560						
UOH800	UOH600	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 12,012						

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Table 14

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UOH800	UOH600	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 129,713						
UOH800	UOH600	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 12,983						
UOH800	UOH600	2016	5900-INSURANCE, OTHER						B	\$ 125						
UOH800	UOH600	2016	5905-INSURANCE, LIABILITY						B	\$ 1,297						
UOH800	UOH600	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 258,602						
UOH800	UOH600	2016	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 360						
UOH800	UOH600	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 1,630						
UOH800	UOH600	2016	7215-COMPUTER SVC						B	\$ 71,573						
UOH800	UOH600	2016	7216-COMPUTER SOFTWARE						B	\$ 896						
UOH800	UOH600	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 55,884						
UOH800	UOH600	2016	7221-PARKING PASSES/SCRIPS						B	\$ 320						
UOH800	UOH600	2016	7222-PROTOCOL ITEMS						B	\$ 2,791						
UOH800	UOH600	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ (997)						
UOH800	UOH600	2016	7230-REGISTRATION FEE-STAFF						B	\$ 9,469						
UOH800	UOH600	2016	7235-BANK SVC CHARGES						B	\$ 21,310						
UOH800	UOH600	2016	7240-SCHOOL EXCURSION						B	\$ 180						
UOH800	UOH600	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 33,549						
UOH800	UOH600	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 160						
UOH800	UOH600	2016	7300-RESALE ITEMS						B	\$ 135,790						
UOH800	UOH600	2016	770U-EQUIPMENT (UH)						B	\$ 37,960						
UOH800	UOH600	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 4,571						
UOH800	UOH600	2016	781A-LIBRARY ACQUISITION PERIDDICAL (AGENCY)						B	\$ 719						
UOH800	UOH600	2016	7232-RCUH EXPENSE/ADVANCE						B	\$ 178,434						
UOH800	UOH600	2016	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 1,497						
UOH800	UOH600	2016	3905-BINDING						B	\$ 312						
UOH800	UOH600	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 318,906						
UOH800	UOH600	2016	6540-G-IN-AID, TRAVEL						B	\$ 59						
UOH800	UOH600	2016	7244-PRIZES / AWARDS (REPORTABLE)						B	\$ (500)						
UOH800	UOH600	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 909						
UOH800	UOH600	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ -						
UOH800	UOH600	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ -						
UOH800	UOH600	2016	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 2,269						
UOH800	UOH600	2016	2008-REG EMP-OVERLOAD						W	\$ 17,259						
UOH800	UOH600	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 136						
UOH800	UOH600	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 1						
UOH800	UOH600	2016	2039-REG EMP FB-MEDICAL						W	\$ 77						
UOH800	UOH600	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 113						
UOH800	UOH600	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 50						
UOH800	UOH600	2016	2043-REG EMP FB-MEDICARE						W	\$ 282						
UOH800	UOH600	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 21						
UOH800	UOH600	2016	2046-REG EMP FB-VISION CARE						W	\$ 1						
UOH800	UOH600	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 6						
UOH800	UOH600	2016	2201-STUD HELP-PAYROLL						W	\$ 4,109						
UOH800	UOH600	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 26						
UOH800	UOH600	2016	2243-STUD HELP FB-MEDICARE						W	\$ 12						

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UOH800	UOH600	2016	2401-LECT CASUAL-PAYROLL						W	\$ 7,777						
UOH800	UOH600	2016	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 51						
UOH800	UOH600	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 16						
UOH800	UOH600	2016	2443-LECT CASUAL FB-MEDICARE						W	\$ 113						
UOH800	UOH600	2016	3000-OPER SUPP, OTHER						W	\$ 36						
UOH800	UOH600	2016	3020-OPER SUPP, EDUCATIONAL						W	\$ 48,601						
UOH800	UOH600	2016	3200-SUPPLIES, OFFICE						W	\$ 2						
UOH800	UOH600	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 32,322						
UOH800	UOH600	2016	3500-SUBSCRIPTIONS, OTHER						W	\$ 1,701						
UOH800	UOH600	2016	3600-FREIGHT & DELIVERY CHARGES						W	\$ 75						
UOH800	UOH600	2016	3700-POSTAGE						W	\$ 631						
UOH800	UOH600	2016	3910-PRINTING						W	\$ 1,733						
UOH800	UOH600	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 54,816						
UOH800	UOH600	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 158						
UOH800	UOH600	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ -						
UOH800	UOH600	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 888						
UOH800	UOH600	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 446						
UOH800	UOH600	2016	4480-TRANSP, FOREIGN (E,NR)						W	\$ 343						
UOH800	UOH600	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 457						
UOH800	UOH600	2016	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 1,147						
UOH800	UOH600	2016	5705-RENT-MOTOR VEHICLE						W	\$ 14,055						
UOH800	UOH600	2016	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 450						
UOH800	UOH600	2016	7221-PARKING PASSES/SCRIPS						W	\$ 3,825						
UOH800	UOH600	2016	7222-PROTOCOL ITEMS						W	\$ 4,927						
UOH800	UOH600	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 6,800						
UOH800	UOH600	2016	7230-REGISTRATION FEE-STAFF						W	\$ 198						
UOH800	UOH600	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 1,720						
UOH800	UOH600	2016	7235-BANK SVC CHARGES						W	\$ 740						
UOH800	UOH600	2016	4001-ADVERTISING, PUBLIC RELATIONS						W	\$ -						
UOH800	UOH600	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 41,664						
UOH800	UOH600	2016	2202-STUD HELP-OVERTIME						W	\$ 76						
UOH800	UOH600	2016	5110-REFUNDS						W	\$ 580						
			TOTAL FY 2016							\$ 14,009,111						
UOH800	UOH600	2015	2001-REG EMP-PAYROLL						A	\$ 8,862,696						
UOH800	UOH600	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 3,952						
UOH800	UOH600	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 1,527						
UOH800	UOH600	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 4,851						
UOH800	UOH600	2015	2008-REG EMP-OVERLOAD						A	\$ 150,956						
UOH800	UOH600	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 190,572						
UOH800	UOH600	2015	2019-REG EMP-STIPEND						A	\$ 20,274						
UOH800	UOH600	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 40,632						
UOH800	UOH600	2015	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 448						
UOH800	UOH600	2015	2101-CASUAL-PAYROLL						A	\$ 4,695						

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UOH800	UOH600	2015	2201-STUD HELP-PAYROLL						A	\$ 47,644						
UOH800	UOH600	2015	2301-LECT REG-PAYROLL						A	\$ 564,566						
UOH800	UOH600	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 7,854						
UOH800	UOH600	2015	2401-LECT CASUAL-PAYROLL						A	\$ 70,326						
UOH800	UOH600	2015	2508-LECT OVERLD-PAYROLL						A	\$ 6,872						
UOH800	UOH600	2015	3020-OPER SUPP, EDUCATIONAL						A	\$ 13,857						
UOH800	UOH600	2015	5400-UTILITIES, ELECTRICITY						A	\$ 281,822						
UOH800	UOH600	2015	7217-COMPUTER SOFTWARE LICENSE FEES						A	\$ 803						
UOH800	UOH600	2015	7100-SVC, NON-ST EMP-OTHER						A	\$ 50,257						
UOH800	UOH600	2015	2001-REG EMP-PAYROLL						B	\$ 67,789						
UOH800	UOH600	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 4,318						
UOH800	UOH600	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 10						
UOH800	UOH600	2015	2008-REG EMP-OVERLOAD						B	\$ 99,486						
UOH800	UOH600	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ (453)						
UOH800	UOH600	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 9,114						
UOH800	UOH600	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ (1)						
UOH800	UOH600	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 2,973						
UOH800	UOH600	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 63						
UOH800	UOH600	2015	2039-REG EMP FB-MEDICAL						B	\$ 7,780						
UOH800	UOH600	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 953						
UOH800	UOH600	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 474						
UOH800	UOH600	2015	2043-REG EMP FB-MEDICARE						B	\$ 2,364						
UOH800	UOH600	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 5,490						
UOH800	UOH600	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 112						
UOH800	UOH600	2015	2046-REG EMP FB-VISION CARE						B	\$ 85						
UOH800	UOH600	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 767						
UOH800	UOH600	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 54,906						
UOH800	UOH600	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 27,816						
UOH800	UOH600	2015	2101-CASUAL-PAYROLL						B	\$ 23,885						
UOH800	UOH600	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 131						
UOH800	UOH600	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 67						
UOH800	UOH600	2015	2143-CASUAL FB-MEDICARE						B	\$ 346						
UOH800	UOH600	2015	2201-STUD HELP-PAYROLL						B	\$ 117,933						
UOH800	UOH600	2015	2202-STUD HELP-OVERTIME						B	\$ 21						
UOH800	UOH600	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 948						
UOH800	UOH600	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 653						
UOH800	UOH600	2015	2243-STUD HELP FB-MEDICARE						B	\$ 271						
UOH800	UOH600	2015	2401-LECT CASUAL-PAYROLL						B	\$ 78,418						
UOH800	UOH600	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 431						
UOH800	UOH600	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 220						
UOH800	UOH600	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 1,137						
UOH800	UOH600	2015	2508-LECT OVERLD-PAYROLL						B	\$ 28,880						
UOH800	UOH600	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 159						
UOH800	UOH600	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 81						
UOH800	UOH600	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 419						

Kauai Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2015	3000-OPER SUPP, OTHER						B	\$ 37,707						
UOH800	UOH600	2015	3005-OPER SUPP, JANITORIAL						B	\$ 42,871						
UOH800	UOH600	2015	3010-OPER SUPP, LAUNDRY						B	\$ 1,718						
UOH800	UOH600	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 574,806						
UOH800	UOH600	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 10,176						
UOH800	UOH600	2015	3055-OPER SUPP, SAFETY						B	\$ 15,000						
UOH800	UOH600	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 1,993						
UOH800	UOH600	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 87,668						
UOH800	UOH600	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 15,355						
UOH800	UOH600	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 1,076						
UOH800	UOH600	2015	3200-SUPPLIES, OFFICE						B	\$ 38,208						
UOH800	UOH600	2015	3300-FOOD SUPPLIES, OTHER						B	\$ 4,294						
UOH800	UOH600	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 35,521						
UOH800	UOH600	2015	3408-SUPPLIES, FACILITY MAINT						B	\$ 3,332						
UOH800	UOH600	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 40,150						
UOH800	UOH600	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 20,813						
UOH800	UOH600	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 25,615						
UOH800	UOH600	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 8,638						
UOH800	UOH600	2015	3700-POSTAGE						B	\$ 13,687						
UOH800	UOH600	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 18,266						
UOH800	UOH600	2015	3910-PRINTING						B	\$ 3,007						
UOH800	UOH600	2015	4000-ADVERTISING, OTHER						B	\$ 11,100						
UOH800	UOH600	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 34,927						
UOH800	UOH600	2015	4141-CAR MILEAGE (NE,R)						B	\$ 2,328						
UOH800	UOH600	2015	4150-CAR MILEAGE (E,NR)						B	\$ 117						
UOH800	UOH600	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 32,907						
UOH800	UOH600	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 82,990						
UOH800	UOH600	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 206						
UOH800	UOH600	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 21,243						
UOH800	UOH600	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 2,280						
UOH800	UOH600	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 5,828						
UOH800	UOH600	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ (590)						
UOH800	UOH600	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (179)						
UOH800	UOH600	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 6,600						
UOH800	UOH600	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 446						
UOH800	UOH600	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 100						
UOH800	UOH600	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 185						
UOH800	UOH600	2015	5110-REFUNDS						B	\$ 269						
UOH800	UOH600	2015	5400-UTILITIES, ELECTRICITY						B	\$ 199,253						
UOH800	UOH600	2015	5410-UTILITIES, GAS						B	\$ 51,108						
UOH800	UOH600	2015	5420-UTILITIES, WATER						B	\$ 50,062						
UOH800	UOH600	2015	5430-UTILITIES, SEWER						B	\$ 21,301						
UOH800	UOH600	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 22,021						
UOH800	UOH600	2015	5700-RENT-OTHERS						B	\$ 2,465						
UOH800	UOH600	2015	5800-R&M, OTHER						B	\$ 19,714						

Kauai Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH600	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 15,864						
UOH800	UOH600	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 107,142						
UOH800	UOH600	2015	5823-R&M, COMPUTER						B	\$ 8,571						
UOH800	UOH600	2015	5900-INSURANCE, OTHER						B	\$ 125						
UOH800	UOH600	2015	5905-INSURANCE, LIABILITY						B	\$ 1,344						
UOH800	UOH600	2015	6204-INTEREST, UTILITIES						B	\$ 166						
UOH800	UOH600	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 288,391						
UOH800	UOH600	2015	6510-G-IN-AID, TUITION (NR)						B	\$ (75)						
UOH800	UOH600	2015	6531-G-IN-AID, STIPENDS (R)						B	\$ 3,113						
UOH800	UOH600	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 332,893						
UOH800	UOH600	2015	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 1,000						
UOH800	UOH600	2015	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 10,852						
UOH800	UOH600	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 250						
UOH800	UOH600	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 200						
UOH800	UOH600	2015	7215-COMPUTER SVC						B	\$ 12,415						
UOH800	UOH600	2015	7216-COMPUTER SOFTWARE						B	\$ 1,212						
UOH800	UOH600	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 19,739						
UOH800	UOH600	2015	7221-PARKING PASSES/SCRIPS						B	\$ (300)						
UOH800	UOH600	2015	7222-PROTOCOL ITEMS						B	\$ 3,754						
UOH800	UOH600	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 8,752						
UOH800	UOH600	2015	7230-REGISTRATION FEE-STAFF						B	\$ 16,182						
UOH800	UOH600	2015	7235-BANK SVC CHARGES						B	\$ 19,034						
UOH800	UOH600	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 8,234						
UOH800	UOH600	2015	7300-RESALE ITEMS						B	\$ 142,114						
UOH800	UOH600	2015	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ -						
UOH800	UOH600	2015	770U-EQUIPMENT (UH)						B	\$ 76,837						
UOH800	UOH600	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 5,389						
UOH800	UOH600	2015	781A-LIBRARY ACQUISITION PERIODICAL (AGENCY)						B	\$ 704						
UOH800	UOH600	2015	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 2,394						
UOH800	UOH600	2015	3905-BINDING						B	\$ 299						
UOH800	UOH600	2015	7244-PRIZES AND AWARDS (REPORTABLE)						B	\$ 500						
UOH800	UOH600	2015	4151-CAR MILEAGE (E,R)						B	\$ 199						
UOH800	UOH600	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ (1,710)						
UOH800	UOH600	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 2,257						
UOH800	UOH600	2015	2008-REG EMP-OVERLOAD						W	\$ 5,476						
UOH800	UOH600	2015	2041-REG EMP FB-WORKER'S COMP						W	\$ 30						
UOH800	UOH600	2015	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 15						
UOH800	UOH600	2015	2043-REG EMP FB-MEDICARE						W	\$ 76						
UOH800	UOH600	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ (9)						
UOH800	UOH600	2015	2201-STUD HELP-PAYROLL						W	\$ 3,948						
UOH800	UOH600	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 22						
UOH800	UOH600	2015	2401-LECT CASUAL-PAYROLL						W	\$ 3,136						
UOH800	UOH600	2015	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 17						
UOH800	UOH600	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 9						
UOH800	UOH600	2015	2443-LECT CASUAL FB-MEDICARE						W	\$ 45						

Kauai Community College
Operational Expenditures FY15, FY16, FY17

Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Aid, Other)</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> <u>(P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Authority</u> <u>to Hire</u> <u>(Y/N)</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>	<u># of 89 Hire</u> <u>Appts</u>	<u>Describe if Filled</u> <u>by other Means</u>	<u>Priority #.</u> <u>to Retain</u>
UOH800	UOH600	2015	2508-LECT OVERLD-PAYROLL						W	\$ 620						
UOH800	UOH600	2015	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH600	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 2						
UOH800	UOH600	2015	2543-LECT OVERLD FB-MEDICARE						W	\$ 9						
UOH800	UOH600	2015	3000-OPER SUPP, OTHER						W	\$ 44						
UOH800	UOH600	2015	3020-OPER SUPP, EDUCATIONAL						W	\$ 20,781						
UOH800	UOH600	2015	3200-SUPPLIES, OFFICE						W	\$ 2,150						
UOH800	UOH600	2015	3300-FOOD SUPPLIES, OTHER						W	\$ 25,413						
UOH800	UOH600	2015	3500-SUBSCRIPTIONS, OTHER						W	\$ 1,529						
UOH800	UOH600	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 1,371						
UOH800	UOH600	2015	3600-FREIGHT & DELIVERY CHARGES						W	\$ 9						
UOH800	UOH600	2015	3700-POSTAGE						W	\$ 222						
UOH800	UOH600	2015	3910-PRINTING						W	\$ 7,545						
UOH800	UOH600	2015	4150-CAR MILEAGE (E,NR)						W	\$ 171						
UOH800	UOH600	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 55,289						
UOH800	UOH600	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 1,043						
UOH800	UOH600	2015	4352-PER DIEM, IN ST (E,T)						W	\$ 100						
UOH800	UOH600	2015	4480-TRANSP, FOREIGN (E,NR)						W	\$ 1,825						
UOH800	UOH600	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ (1,856)						
UOH800	UOH600	2015	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,785						
UOH800	UOH600	2015	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 1,620						
UOH800	UOH600	2015	5400-UTILITIES, ELECTRICITY						W	\$ 262,074						
UOH800	UOH600	2015	5705-RENT-MOTOR VEHICLE						W	\$ 8,014						
UOH800	UOH600	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						W	\$ 28,698						
UOH800	UOH600	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 3,273						
UOH800	UOH600	2015	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 326						
UOH800	UOH600	2015	7221-PARKING PASSES/SCRIPS						W	\$ 3,010						
UOH800	UOH600	2015	7222-PROTOCOL ITEMS						W	\$ 3,550						
UOH800	UOH600	2015	7240-SCHOOL EXCURSION						W	\$ 60						
UOH800	UOH600	2015	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 1,880						
UOH800	UOH600	2015	3010-OPER SUPP, LAUNDRY						W	\$ 49						
UOH800	UOH600	2015	6563-G-IN-AID, TRNEE-BD/LODG (F,R)						W	\$ 200						
			TOTAL FY 2015							\$ 13,960,647						

Hawaii Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH400	2017	2001-REG EMP-PAYROLL						A	\$ 12,200,342						
UOH800	UOH400	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 1,115						
UOH800	UOH400	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 39						
UOH800	UOH400	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 33,300						
UOH800	UOH400	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 17						
UOH800	UOH400	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 1,644						
UOH800	UOH400	2017	2008-REG EMP-OVERLOAD						A	\$ 288,302						
UOH800	UOH400	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 211,784						
UOH800	UOH400	2017	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 8,364						
UOH800	UOH400	2017	2019-REG EMP-STIPEND						A	\$ 43,214						
UOH800	UOH400	2017	2101-CASUAL-PAYROLL						A	\$ 8,422						
UOH800	UOH400	2017	2301-LECT REG-PAYROLL						A	\$ 2,456,902						
UOH800	UOH400	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 34,617						
UOH800	UOH400	2017	2401-LECT CASUAL-PAYROLL						A	\$ 9,586						
UOH800	UOH400	2017	2508-LECT OVERLD-PAYROLL						A	\$ 85,548						
UOH800	UOH400	2017	5400-UTILITIES, ELECTRICITY						A	\$ 419,910						
UOH800	UOH400	2017	2001-REG EMP-PAYROLL						B	\$ 1,030,652						
UOH800	UOH400	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 35,017						
UOH800	UOH400	2017	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 4,931						
UOH800	UOH400	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 33,624						
UOH800	UOH400	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 3,807						
UOH800	UOH400	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 1,187						
UOH800	UOH400	2017	2008-REG EMP-OVERLOAD						B	\$ 207,262						
UOH800	UOH400	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 39,016						
UOH800	UOH400	2017	2019-REG EMP-STIPEND						B	\$ 1,696						
UOH800	UOH400	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 83,006						
UOH800	UOH400	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 181,378						
UOH800	UOH400	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 64,950						
UOH800	UOH400	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,093						
UOH800	UOH400	2017	2039-REG EMP FB-MEDICAL						B	\$ 81,144						
UOH800	UOH400	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 8,735						
UOH800	UOH400	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 2,779						
UOH800	UOH400	2017	2043-REG EMP FB-MEDICARE						B	\$ 18,275						
UOH800	UOH400	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 86,101						
UOH800	UOH400	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 11,078						
UOH800	UOH400	2017	2046-REG EMP FB-VISION CARE						B	\$ 1,069						
UOH800	UOH400	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 6,224						
UOH800	UOH400	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 17,533						
UOH800	UOH400	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 101,888						
UOH800	UOH400	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 32,417						
UOH800	UOH400	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 114,602						
UOH800	UOH400	2017	2101-CASUAL-PAYROLL						B	\$ 393,203						
UOH800	UOH400	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,595						
UOH800	UOH400	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 826						

Hawaii Community College
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UOH800	UOH400	2017	2143-CASUAL FB-MEDICARE						B	\$ 5,703						
UOH800	UOH400	2017	2201-STUD HELP-PAYROLL						B	\$ 314,100						
UOH800	UOH400	2017	2202-STUD HELP-OVERTIME						B	\$ 6						
UOH800	UOH400	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 527						
UOH800	UOH400	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,077						
UOH800	UOH400	2017	2243-STUD HELP FB-MEDICARE						B	\$ 866						
UOH800	UOH400	2017	2301-LECT REG-PAYROLL						B	\$ 18,514						
UOH800	UOH400	2017	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 1,440						
UOH800	UOH400	2017	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 3,147						
UOH800	UOH400	2017	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 1,110						
UOH800	UOH400	2017	2338-LECT REG FB-GROUP LIFE INS						B	\$ 22						
UOH800	UOH400	2017	2339-LECT REG FB-MEDICAL						B	\$ 518						
UOH800	UOH400	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 122						
UOH800	UOH400	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 39						
UOH800	UOH400	2017	2343-LECT REG FB-MEDICARE						B	\$ 260						
UOH800	UOH400	2017	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 1,494						
UOH800	UOH400	2017	2345-LECT REG FB-PRESC DRUG						B	\$ 137						
UOH800	UOH400	2017	2346-LECT REG FB-VISION CARE						B	\$ 8						
UOH800	UOH400	2017	2347-LECT REG FB-ADULT DENTAL						B	\$ 38						
UOH800	UOH400	2017	2401-LECT CASUAL-PAYROLL						B	\$ 337,374						
UOH800	UOH400	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,226						
UOH800	UOH400	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 708						
UOH800	UOH400	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 4,913						
UOH800	UOH400	2017	2508-LECT OVERLD-PAYROLL						B	\$ 36,358						
UOH800	UOH400	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 240						
UOH800	UOH400	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 76						
UOH800	UOH400	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 527						
UOH800	UOH400	2017	2900-SVC, ST EMP-OTHERS						B	\$ 50						
UOH800	UOH400	2017	2920-SVC, ST EMP-MEDICAL						B	\$ 311						
UOH800	UOH400	2017	2930-SVC, ST EMP-OTH DEPTS						B	\$ 1,000						
UOH800	UOH400	2017	2961-PAYROLL, POST DEATH(IRS86-109)						B	\$ 13,406						
UOH800	UOH400	2017	3000-OPER SUPP, OTHER						B	\$ 21,315						
UOH800	UOH400	2017	3005-OPER SUPP, JANITORIAL						B	\$ 29,640						
UOH800	UOH400	2017	3010-OPER SUPP, LAUNDRY						B	\$ 6						
UOH800	UOH400	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 426,797						
UOH800	UOH400	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 14,997						
UOH800	UOH400	2017	3042-OPER SUPP, LABORATORY						B	\$ 14,812						
UOH800	UOH400	2017	3050-OPER SUPP, CLOTH & SEWING						B	\$ 137						
UOH800	UOH400	2017	3055-OPER SUPP, SAFETY						B	\$ 48,742						
UOH800	UOH400	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 4,314						
UOH800	UOH400	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 452						
UOH800	UOH400	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 1,752						
UOH800	UOH400	2017	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 20,203						
UOH800	UOH400	2017	3200-SUPPLIES, OFFICE						B	\$ 76,157						
UOH800	UOH400	2017	3208-OPER SUPP, OFFICE-NO OH						B	\$ 185						

Hawaii Community College
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Table 14

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UOH800	UOH400	2017	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 12,838						
UOH800	UOH400	2017	3400-OTHER SUPPLIES						B	\$ 11,455						
UOH800	UOH400	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 47						
UOH800	UOH400	2017	3405-SUPPLIES, DATA PROCESSING						B	\$ 44,668						
UOH800	UOH400	2017	3408-SUPPLIES, FACILITY MAINT						B	\$ 1,292						
UOH800	UOH400	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 11,572						
UOH800	UOH400	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 27,918						
UOH800	UOH400	2017	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 879						
UOH800	UOH400	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 8,727						
UOH800	UOH400	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 7,765						
UOH800	UOH400	2017	3700-POSTAGE						B	\$ 26,249						
UOH800	UOH400	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 25,130						
UOH800	UOH400	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 16,992						
UOH800	UOH400	2017	3830-T&T, RADIO COMMUNICATION						B	\$ 103						
UOH800	UOH400	2017	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 595						
UOH800	UOH400	2017	3900-PRINTING & BINDING, OTHER						B	\$ 14,322						
UOH800	UOH400	2017	3910-PRINTING						B	\$ 8,827						
UOH800	UOH400	2017	4000-ADVERTISING, OTHER						B	\$ 28,503						
UOH800	UOH400	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 12,433						
UOH800	UOH400	2017	4140-CAR MILEAGE (NE,FNE,NR)						B	\$ 53						
UOH800	UOH400	2017	4150-CAR MILEAGE (E,NR)						B	\$ 2,573						
UOH800	UOH400	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 227						
UOH800	UOH400	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 100,963						
UOH800	UOH400	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 1,258						
UOH800	UOH400	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 34,194						
UOH800	UOH400	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 4,889						
UOH800	UOH400	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 40,726						
UOH800	UOH400	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ 3,752						
UOH800	UOH400	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 6,317						
UOH800	UOH400	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 48,001						
UOH800	UOH400	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 5,138						
UOH800	UOH400	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 5,135						
UOH800	UOH400	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 16,781						
UOH800	UOH400	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 227						
UOH800	UOH400	2017	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 17,415						
UOH800	UOH400	2017	4892-RELOCATION, MOVING EXPENSE (E,T)						B	\$ 1,790						
UOH800	UOH400	2017	5400-UTILITIES, ELECTRICITY						B	\$ 257,684						
UOH800	UOH400	2017	5410-UTILITIES, GAS						B	\$ 28,998						
UOH800	UOH400	2017	5420-UTILITIES, WATER						B	\$ 28,035						
UOH800	UOH400	2017	5430-UTILITIES, SEWER						B	\$ 10,067						
UOH800	UOH400	2017	5440-UTILITIES, OTHER						B	\$ 351						
UOH800	UOH400	2017	5500-RENT-LAND & BLDG						B	\$ 4,130						
UOH800	UOH400	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 66,133						
UOH800	UOH400	2017	5700-RENT-OTHERS						B	\$ 8,378						
UOH800	UOH400	2017	5705-RENT-MOTOR VEHICLE						B	\$ 3,004						

Hawaii Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH400	2017	5800-R&M, OTHER						B	\$ 87,628						
UOH800	UOH400	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 3,358						
UOH800	UOH400	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 23,624						
UOH800	UOH400	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 8,279						
UOH800	UOH400	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 10,828						
UOH800	UOH400	2017	5823-R&M, COMPUTER						B	\$ 19,177						
UOH800	UOH400	2017	5830-R&M, GROUNDS, SPEC						B	\$ 647						
UOH800	UOH400	2017	5835-R&M, GROUNDS, ROUT						B	\$ 44,705						
UOH800	UOH400	2017	5840-R&M, MOTOR VEH						B	\$ 14,569						
UOH800	UOH400	2017	5900-INSURANCE, OTHER						B	\$ 3,125						
UOH800	UOH400	2017	5905-INSURANCE, LIABILITY						B	\$ 637						
UOH800	UOH400	2017	6200-INTEREST, OTHER						B	\$ 292						
UOH800	UOH400	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 675,754						
UOH800	UOH400	2017	6540-G-IN-AID, TRAVEL						B	\$ 12,954						
UOH800	UOH400	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 487,546						
UOH800	UOH400	2017	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 1,000						
UOH800	UOH400	2017	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 223						
UOH800	UOH400	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 812						
UOH800	UOH400	2017	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 2,876						
UOH800	UOH400	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 219						
UOH800	UOH400	2017	7215-COMPUTER SVC						B	\$ 2,733						
UOH800	UOH400	2017	7216-COMPUTER SOFTWARE						B	\$ 243						
UOH800	UOH400	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 53,768						
UOH800	UOH400	2017	7220-PHOTOCOPY SVC						B	\$ 21,968						
UOH800	UOH400	2017	7221-PARKING PASSES/SCRIPS						B	\$ 450						
UOH800	UOH400	2017	7222-PROTOCOL ITEMS						B	\$ 884						
UOH800	UOH400	2017	7223-SPORTS GUARANTEES						B	\$ 45						
UOH800	UOH400	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 8,607						
UOH800	UOH400	2017	7230-REGISTRATION FEE-STAFF						B	\$ 22,374						
UOH800	UOH400	2017	7235-BANK SVC CHARGES						B	\$ 42,711						
UOH800	UOH400	2017	7244-PRIZES / AWARDS (REPORTABLE)						B	\$ 1,379						
UOH800	UOH400	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 5,311						
UOH800	UOH400	2017	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 2,565						
UOH800	UOH400	2017	7300-RESALE ITEMS						B	\$ 147,569						
UOH800	UOH400	2017	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ (685)						
UOH800	UOH400	2017	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ 107,947						
UOH800	UOH400	2017	762U-CIP A&E REAL PROPERTY (UH)						B	\$ 32,237						
UOH800	UOH400	2017	770U-EQUIPMENT (UH)						B	\$ 99,653						
UOH800	UOH400	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 84,135						
UOH800	UOH400	2017	2201-STUD HELP-PAYROLL						N	\$ 513						
UOH800	UOH400	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 65,703						
UOH800	UOH400	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 6,914						
UOH800	UOH400	2017	2001-REG EMP-PAYROLL						W	\$ 64,914						
UOH800	UOH400	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 11,036						
UOH800	UOH400	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 3,939						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH400	2017	2038-REG EMP FB-GROUP LIFE INS						W	\$ 49						
UOH800	UOH400	2017	2039-REG EMP FB-MEDICAL						W	\$ 2,865						
UOH800	UOH400	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 445						
UOH800	UOH400	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 142						
UOH800	UOH400	2017	2043-REG EMP FB-MEDICARE						W	\$ 921						
UOH800	UOH400	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 5,239						
UOH800	UOH400	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 821						
UOH800	UOH400	2017	2046-REG EMP FB-VISION CARE						W	\$ 47						
UOH800	UOH400	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ 226						
UOH800	UOH400	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 437						
UOH800	UOH400	2017	2101-CASUAL-PAYROLL						W	\$ 22,485						
UOH800	UOH400	2017	2141-CASUAL FB-WORKER'S COMP						W	\$ 148						
UOH800	UOH400	2017	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 47						
UOH800	UOH400	2017	2143-CASUAL FB-MEDICARE						W	\$ 326						
UOH800	UOH400	2017	2201-STUD HELP-PAYROLL						W	\$ 22,844						
UOH800	UOH400	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 153						
UOH800	UOH400	2017	2243-STUD HELP FB-MEDICARE						W	\$ 42						
UOH800	UOH400	2017	3000-OPER SUPP, OTHER						W	\$ 3,038						
UOH800	UOH400	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 1,600						
UOH800	UOH400	2017	3200-SUPPLIES, OFFICE						W	\$ 4,558						
UOH800	UOH400	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 475						
UOH800	UOH400	2017	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 33,917						
UOH800	UOH400	2017	3400-OTHER SUPPLIES						W	\$ 13,558						
UOH800	UOH400	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 175						
UOH800	UOH400	2017	3900-PRINTING & BINDING, OTHER						W	\$ 8,106						
UOH800	UOH400	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 3,712						
UOH800	UOH400	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 1,084						
UOH800	UOH400	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 1,750						
UOH800	UOH400	2017	4352-PER DIEM, IN ST (E,T)						W	\$ 80						
UOH800	UOH400	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						W	\$ 1,336						
UOH800	UOH400	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 9,746						
UOH800	UOH400	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 1,690						
UOH800	UOH400	2017	4540-PER DIEM, US&TERR (NE,FNE,NR)						W	\$ 6,574						
UOH800	UOH400	2017	4550-PER DIEM, US&TERR (E,NR)						W	\$ 6,710						
UOH800	UOH400	2017	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						W	\$ 399						
UOH800	UOH400	2017	4821-OTH TRAVEL, IN ST (NE,R)						W	\$ 80						
UOH800	UOH400	2017	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 1,494						
UOH800	UOH400	2017	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 2,137						
UOH800	UOH400	2017	5610-RENT-EQUIP, OTHER OFF						W	\$ 4,463						
UOH800	UOH400	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 9,418						
UOH800	UOH400	2017	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 200						
UOH800	UOH400	2017	7216-COMPUTER SOFTWARE						W	\$ 26,651						
UOH800	UOH400	2017	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 262						
UOH800	UOH400	2017	7220-PHOTOCOPY SVC						W	\$ 2,077						
UOH800	UOH400	2017	7222-PROTOCOL ITEMS						W	\$ 457						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH400	2017	7230-REGISTRATION FEE-STAFF						W	\$ 85						
UOH800	UOH400	2017	7240-SCHOOL EXCURSION						W	\$ 986						
UOH800	UOH400	2017	777U-NON-CAPITAL <5K (UH)						W	\$ 10,281						
UOH800	UOH400	2017	7235-BANK SVC CHARGES						W	\$ 71						
UOH800	UOH400	2017	3100-R&M UPKEEP SUPP, OTHERS						W	\$ 62						
UOH800	UOH400	2017	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						W	\$ 1,938						
UOH800	UOH400	2017	4001-ADVERTISING, PUBLIC RELATIONS						W	\$ 8,368						
UOH800	UOH400	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 8,262						
UOH800	UOH400	2017	7285-OTHER RCUH REVOLV FUND PROJECTS						W	\$ 928						
UOH800	UOH400	2017	3050-OPER SUPP, CLOTH & SEWING						W	\$ 920						
UOH800	UOH400	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 5,050						
UOH800	UOH400	2017	7244-PRIZES / AWARDS (REPORTABLE)						W	\$ 1,375						
UOH800	UOH400	2017	3120-R&M UPKEEP SUPP, BLDG & CONSTR						W	\$ 1,491						
UOH800	UOH400	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						W	\$ 2,500						
UOH800	UOH400	2017	2049-REG EMP FB-VACATION ASSESSMENT						W	\$ 1,168						
UOH800	UOH400	2017	4301-PER DIEM, IN ST, ADV (E,NE,FNE,NR)						W	\$ 1,505						
UOH800	UOH400	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						W	\$ 352						
UOH800	UOH400	2017	4241-TRANSP, IN ST (NE,R)						W	\$ 684						
UOH800	UOH400	2017	2900-SVC, ST EMP-OTHERS						W	\$ 50						
			TOTAL FY 2017							\$ 23,166,780						
UOH800	UOH400	2016	2001-REG EMP-PAYROLL						A	\$ 11,849,522						
UOH800	UOH400	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 698						
UOH800	UOH400	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 599						
UOH800	UOH400	2016	2008-REG EMP-OVERLOAD						A	\$ 171,833						
UOH800	UOH400	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 168,296						
UOH800	UOH400	2016	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 8,364						
UOH800	UOH400	2016	2019-REG EMP-STIPEND						A	\$ 44,694						
UOH800	UOH400	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 69,374						
UOH800	UOH400	2016	2101-CASUAL-PAYROLL						A	\$ 687						
UOH800	UOH400	2016	2301-LECT REG-PAYROLL						A	\$ 2,476,432						
UOH800	UOH400	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 7,282						
UOH800	UOH400	2016	2401-LECT CASUAL-PAYROLL						A	\$ 21,558						
UOH800	UOH400	2016	2508-LECT OVERLD-PAYROLL						A	\$ 44,089						
UOH800	UOH400	2016	5400-UTILITIES, ELECTRICITY						A	\$ 414,541						
UOH800	UOH400	2016	2001-REG EMP-PAYROLL						B	\$ 1,006,680						
UOH800	UOH400	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 87,818						
UOH800	UOH400	2016	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 4,892						
UOH800	UOH400	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 2,279						
UOH800	UOH400	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 1,988						
UOH800	UOH400	2016	2008-REG EMP-OVERLOAD						B	\$ 205,758						
UOH800	UOH400	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 31,121						
UOH800	UOH400	2016	2019-REG EMP-STIPEND						B	\$ 4,924						
UOH800	UOH400	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 23,251						

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UOH800	UOH400	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 184,485						
UOH800	UOH400	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 65,562						
UOH800	UOH400	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,119						
UOH800	UOH400	2016	2039-REG EMP FB-MEDICAL						B	\$ 86,933						
UOH800	UOH400	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 8,748						
UOH800	UOH400	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 2,783						
UOH800	UOH400	2016	2043-REG EMP FB-MEDICARE						B	\$ 18,316						
UOH800	UOH400	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 101,034						
UOH800	UOH400	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 12,699						
UOH800	UOH400	2016	2046-REG EMP FB-VISION CARE						B	\$ 1,149						
UOH800	UOH400	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 7,033						
UOH800	UOH400	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 98,475						
UOH800	UOH400	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 31,332						
UOH800	UOH400	2016	2101-CASUAL-PAYROLL						B	\$ 388,588						
UOH800	UOH400	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,566						
UOH800	UOH400	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 815						
UOH800	UOH400	2016	2143-CASUAL FB-MEDICARE						B	\$ 5,636						
UOH800	UOH400	2016	2201-STUD HELP-PAYROLL						B	\$ 323,351						
UOH800	UOH400	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 83						
UOH800	UOH400	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,135						
UOH800	UOH400	2016	2243-STUD HELP FB-MEDICARE						B	\$ 1,057						
UOH800	UOH400	2016	2401-LECT CASUAL-PAYROLL						B	\$ 212,126						
UOH800	UOH400	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 1,400						
UOH800	UOH400	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 445						
UOH800	UOH400	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 3,076						
UOH800	UOH400	2016	2508-LECT OVERLD-PAYROLL						B	\$ 44,626						
UOH800	UOH400	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 294						
UOH800	UOH400	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 94						
UOH800	UOH400	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 647						
UOH800	UOH400	2016	2930-SVC, ST EMP-OTH DEPTS						B	\$ 10,628						
UOH800	UOH400	2016	3000-OPER SUPP, OTHER						B	\$ 11,364						
UOH800	UOH400	2016	3005-OPER SUPP, JANITORIAL						B	\$ 26,907						
UOH800	UOH400	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 371,288						
UOH800	UOH400	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 17,059						
UOH800	UOH400	2016	3042-OPER SUPP, LABORATORY						B	\$ 77,723						
UOH800	UOH400	2016	3055-OPER SUPP, SAFETY						B	\$ 14,673						
UOH800	UOH400	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 4,983						
UOH800	UOH400	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 43						
UOH800	UOH400	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 925						
UOH800	UOH400	2016	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 25,734						
UOH800	UOH400	2016	3200-SUPPLIES, OFFICE						B	\$ 167,528						
UOH800	UOH400	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 164						
UOH800	UOH400	2016	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 18,865						
UOH800	UOH400	2016	3400-OTHER SUPPLIES						B	\$ 24,891						
UOH800	UOH400	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 45,462						

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UOH800	UOH400	2016	3405-SUPPLIES, DATA PROCESSING						B	\$ 38,217						
UOH800	UOH400	2016	3408-SUPPLIES, FACILITY MAINT						B	\$ 469						
UOH800	UOH400	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 39,759						
UOH800	UOH400	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 400						
UOH800	UOH400	2016	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 99						
UOH800	UOH400	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 14,779						
UOH800	UOH400	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 31,632						
UOH800	UOH400	2016	3700-POSTAGE						B	\$ 21,776						
UOH800	UOH400	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 28,038						
UOH800	UOH400	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 270						
UOH800	UOH400	2016	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 24,717						
UOH800	UOH400	2016	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 417						
UOH800	UOH400	2016	3900-PRINTING & BINDING, OTHER						B	\$ 22,151						
UOH800	UOH400	2016	3910-PRINTING						B	\$ 6,306						
UOH800	UOH400	2016	4000-ADVERTISING, OTHER						B	\$ 20,360						
UOH800	UOH400	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 40,039						
UOH800	UOH400	2016	4140-CAR MILEAGE (NE,FNE,NR)						B	\$ 6						
UOH800	UOH400	2016	4150-CAR MILEAGE (E,NR)						B	\$ 1,704						
UOH800	UOH400	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 96,214						
UOH800	UOH400	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 258						
UOH800	UOH400	2016	4341-PER DIEM, IN ST (NE,R)						B	\$ 2,205						
UOH800	UOH400	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 46,200						
UOH800	UOH400	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 4,230						
UOH800	UOH400	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 17,827						
UOH800	UOH400	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 5,237						
UOH800	UOH400	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 852						
UOH800	UOH400	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 18,635						
UOH800	UOH400	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 6,236						
UOH800	UOH400	2016	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 9,249						
UOH800	UOH400	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 5,268						
UOH800	UOH400	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 8,094						
UOH800	UOH400	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 705						
UOH800	UOH400	2016	5110-REFUNDS						B	\$ 500						
UOH800	UOH400	2016	5400-UTILITIES, ELECTRICITY						B	\$ 323,941						
UOH800	UOH400	2016	5410-UTILITIES, GAS						B	\$ 26,524						
UOH800	UOH400	2016	5420-UTILITIES, WATER						B	\$ 29,617						
UOH800	UOH400	2016	5430-UTILITIES, SEWER						B	\$ 10,527						
UOH800	UOH400	2016	5440-UTILITIES, OTHER						B	\$ 393						
UOH800	UOH400	2016	5500-RENT-LAND & BLDG						B	\$ 437,686						
UOH800	UOH400	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 59,996						
UOH800	UOH400	2016	5700-RENT-OTHERS						B	\$ 21,528						
UOH800	UOH400	2016	5705-RENT-MOTOR VEHICLE						B	\$ 2,001						
UOH800	UOH400	2016	5800-R&M, OTHER						B	\$ 129,275						
UOH800	UOH400	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 3,756						
UOH800	UOH400	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 886						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH400	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 3,994						
UOH800	UOH400	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 4,740						
UOH800	UOH400	2016	5823-R&M, COMPUTER						B	\$ 141						
UOH800	UOH400	2016	5830-R&M, GROUNDS, SPEC						B	\$ 7,506						
UOH800	UOH400	2016	5835-R&M, GROUNDS, ROUT						B	\$ 49,866						
UOH800	UOH400	2016	5840-R&M, MOTOR VEH						B	\$ 17,206						
UOH800	UOH400	2016	5900-INSURANCE, OTHER						B	\$ 3,375						
UOH800	UOH400	2016	5905-INSURANCE, LIABILITY						B	\$ 793						
UOH800	UOH400	2016	6204-INTEREST, UTILITIES						B	\$ 102						
UOH800	UOH400	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 408,633						
UOH800	UOH400	2016	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 1,000						
UOH800	UOH400	2016	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 238						
UOH800	UOH400	2016	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 822						
UOH800	UOH400	2016	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 11,307						
UOH800	UOH400	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,973						
UOH800	UOH400	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 4,938						
UOH800	UOH400	2016	7215-COMPUTER SVC						B	\$ 2,726						
UOH800	UOH400	2016	7216-COMPUTER SOFTWARE						B	\$ 643						
UOH800	UOH400	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 23,255						
UOH800	UOH400	2016	7220-PHOTOCOPY SVC						B	\$ 12,056						
UOH800	UOH400	2016	7221-PARKING PASSES/SCRIPS						B	\$ 150						
UOH800	UOH400	2016	7222-PROTOCOL ITEMS						B	\$ 501						
UOH800	UOH400	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 429						
UOH800	UOH400	2016	7230-REGISTRATION FEE-STAFF						B	\$ 3,100						
UOH800	UOH400	2016	7235-BANK SVC CHARGES						B	\$ 47,017						
UOH800	UOH400	2016	7240-SCHOOL EXCURSION						B	\$ 1,709						
UOH800	UOH400	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 2,139						
UOH800	UOH400	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,406						
UOH800	UOH400	2016	7300-RESALE ITEMS						B	\$ 130,786						
UOH800	UOH400	2016	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ 54,288						
UOH800	UOH400	2016	770U-EQUIPMENT (UH)						B	\$ 31,891						
UOH800	UOH400	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 97,976						
UOH800	UOH400	2016	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ (4,651)						
UOH800	UOH400	2016	5501-RENT-LAND & BLDG, NON-UH FAC						B	\$ 2,125						
UOH800	UOH400	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 692,912						
UOH800	UOH400	2016	6540-G-IN-AID, TRAVEL						B	\$ 7,461						
UOH800	UOH400	2016	6510-G-IN-AID, TUITION						B	\$ 4,000						
UOH800	UOH400	2016	4310-PER DIEM, IN ST, HP ACCOM (NE,NR)						B	\$ 188						
UOH800	UOH400	2016	2961-PAYROLL, POST DEATH(IRS86-109)						B	\$ 3,680						
UOH800	UOH400	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 26,909						
UOH800	UOH400	2016	6543-G-IN-AID, TRAVEL (REPORTABLE)						B	\$ 533						
UOH800	UOH400	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 77,236						
UOH800	UOH400	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 9,001						
UOH800	UOH400	2016	2001-REG EMP-PAYROLL						W	\$ 60,301						
UOH800	UOH400	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ 3						

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UOH800	UOH400	2016	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 4,921						
UOH800	UOH400	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 11,088						
UOH800	UOH400	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 3,820						
UOH800	UOH400	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 51						
UOH800	UOH400	2016	2039-REG EMP FB-MEDICAL						W	\$ 2,861						
UOH800	UOH400	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 431						
UOH800	UOH400	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 137						
UOH800	UOH400	2016	2043-REG EMP FB-MEDICARE						W	\$ 893						
UOH800	UOH400	2016	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 6,045						
UOH800	UOH400	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 787						
UOH800	UOH400	2016	2046-REG EMP FB-VISION CARE						W	\$ 48						
UOH800	UOH400	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 230						
UOH800	UOH400	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 510						
UOH800	UOH400	2016	2101-CASUAL-PAYROLL						W	\$ 4,271						
UOH800	UOH400	2016	2141-CASUAL FB-WORKER'S COMP						W	\$ 28						
UOH800	UOH400	2016	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 9						
UOH800	UOH400	2016	2143-CASUAL FB-MEDICARE						W	\$ 62						
UOH800	UOH400	2016	2201-STUD HELP-PAYROLL						W	\$ 6,766						
UOH800	UOH400	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 45						
UOH800	UOH400	2016	2243-STUD HELP FB-MEDICARE						W	\$ 64						
UOH800	UOH400	2016	3200-SUPPLIES, OFFICE						W	\$ 772						
UOH800	UOH400	2016	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 29,552						
UOH800	UOH400	2016	3400-OTHER SUPPLIES						W	\$ 11,650						
UOH800	UOH400	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 175						
UOH800	UOH400	2016	3900-PRINTING & BINDING, OTHER						W	\$ 9,950						
UOH800	UOH400	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 253						
UOH800	UOH400	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 1,353						
UOH800	UOH400	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 351						
UOH800	UOH400	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 1,558						
UOH800	UOH400	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 911						
UOH800	UOH400	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,847						
UOH800	UOH400	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 150						
UOH800	UOH400	2016	5610-RENT-EQUIP, OTHER OFF						W	\$ 6,130						
UOH800	UOH400	2016	5700-RENT-OTHERS						W	\$ 464						
UOH800	UOH400	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 1,588						
UOH800	UOH400	2016	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 200						
UOH800	UOH400	2016	7220-PHOTOCOPY SVC						W	\$ 5,094						
UOH800	UOH400	2016	7222-PROTOCOL ITEMS						W	\$ 314						
UOH800	UOH400	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 98						
UOH800	UOH400	2016	7230-REGISTRATION FEE-STAFF						W	\$ 250						
UOH800	UOH400	2016	7235-BANK SVC CHARGES						W	\$ 6						
UOH800	UOH400	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 7,575						
UOH800	UOH400	2016	3050-OPER SUPP, CLOTH & SEWING						W	\$ 2,229						
UOH800	UOH400	2016	6540-G-IN-AID, TRAVEL						W	\$ 3,624						
UOH800	UOH400	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 1,758						

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			TOTAL FY 2016							\$ 22,567,826						
UOH800	UOH400	2015	2001-REG EMP-PAYROLL						A	\$ 11,216,867						
UOH800	UOH400	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 368						
UOH800	UOH400	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 43						
UOH800	UOH400	2015	2008-REG EMP-OVERLOAD						A	\$ 23,070						
UOH800	UOH400	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 291,272						
UOH800	UOH400	2015	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 8,364						
UOH800	UOH400	2015	2019-REG EMP-STIPEND						A	\$ 41,948						
UOH800	UOH400	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 112,362						
UOH800	UOH400	2015	2073-VAC REIMB/CR TFR W/IN UH-NO PR DETL						A	\$ 16,041						
UOH800	UOH400	2015	2301-LECT REG-PAYROLL						A	\$ 2,279,122						
UOH800	UOH400	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 36,392						
UOH800	UOH400	2015	2401-LECT CASUAL-PAYROLL						A	\$ 34,458						
UOH800	UOH400	2015	2508-LECT OVERLD-PAYROLL						A	\$ 20,284						
UOH800	UOH400	2015	2001-REG EMP-PAYROLL						B	\$ 1,372,684						
UOH800	UOH400	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 89,837						
UOH800	UOH400	2015	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 1,448						
UOH800	UOH400	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 1,115						
UOH800	UOH400	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 4,959						
UOH800	UOH400	2015	2008-REG EMP-OVERLOAD						B	\$ 434,620						
UOH800	UOH400	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 5,845						
UOH800	UOH400	2015	2019-REG EMP-STIPEND						B	\$ 2,852						
UOH800	UOH400	2015	2030-REG EMP-VACATION PAY, TERM						B	\$ 4,029						
UOH800	UOH400	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 154,190						
UOH800	UOH400	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 24						
UOH800	UOH400	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 54,983						
UOH800	UOH400	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,054						
UOH800	UOH400	2015	2039-REG EMP FB-MEDICAL						B	\$ 85,063						
UOH800	UOH400	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 7,577						
UOH800	UOH400	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 3,865						
UOH800	UOH400	2015	2043-REG EMP FB-MEDICARE						B	\$ 19,174						
UOH800	UOH400	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 95,280						
UOH800	UOH400	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 11,599						
UOH800	UOH400	2015	2046-REG EMP FB-VISION CARE						B	\$ 1,033						
UOH800	UOH400	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 7,180						
UOH800	UOH400	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 80,320						
UOH800	UOH400	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 40,885						
UOH800	UOH400	2015	2101-CASUAL-PAYROLL						B	\$ 377,744						
UOH800	UOH400	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,078						
UOH800	UOH400	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,058						
UOH800	UOH400	2015	2143-CASUAL FB-MEDICARE						B	\$ 5,478						
UOH800	UOH400	2015	2201-STUD HELP-PAYROLL						B	\$ 291,354						
UOH800	UOH400	2015	2202-STUD HELP-OVERTIME						B	\$ 43						

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UOH800	UOH400	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 1,606						
UOH800	UOH400	2015	2243-STUD HELP FB-MEDICARE						B	\$ 1,005						
UOH800	UOH400	2015	2301-LECT REG-PAYROLL						B	\$ 2,933						
UOH800	UOH400	2015	2309-LECT REG-RETROACTIVE PAY						B	\$ 8,101						
UOH800	UOH400	2015	2338-LECT REG FB-GROUP LIFE INS						B	\$ 1						
UOH800	UOH400	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 61						
UOH800	UOH400	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 31						
UOH800	UOH400	2015	2343-LECT REG FB-MEDICARE						B	\$ 160						
UOH800	UOH400	2015	2401-LECT CASUAL-PAYROLL						B	\$ 189,876						
UOH800	UOH400	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 1,045						
UOH800	UOH400	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 532						
UOH800	UOH400	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 2,753						
UOH800	UOH400	2015	2508-LECT OVERLD-PAYROLL						B	\$ 59,101						
UOH800	UOH400	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 325						
UOH800	UOH400	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 165						
UOH800	UOH400	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 857						
UOH800	UOH400	2015	2930-SVC, ST EMP-OTH DEPTS						B	\$ 3,150						
UOH800	UOH400	2015	3000-OPER SUPP, OTHER						B	\$ 12,640						
UOH800	UOH400	2015	3005-OPER SUPP, JANITORIAL						B	\$ 51,550						
UOH800	UOH400	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 407,560						
UOH800	UOH400	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 21,035						
UOH800	UOH400	2015	3055-OPER SUPP, SAFETY						B	\$ 13,578						
UOH800	UOH400	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 3,168						
UOH800	UOH400	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 1,218						
UOH800	UOH400	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 2,208						
UOH800	UOH400	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 39,165						
UOH800	UOH400	2015	3200-SUPPLIES, OFFICE						B	\$ 101,717						
UOH800	UOH400	2015	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 20,015						
UOH800	UOH400	2015	3400-OTHER SUPPLIES						B	\$ 13,362						
UOH800	UOH400	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 2,487						
UOH800	UOH400	2015	3405-SUPPLIES, DATA PROCESSING						B	\$ 31,499						
UOH800	UOH400	2015	3407-SUPPLIES, HOUSEKEEPING						B	\$ 1,215						
UOH800	UOH400	2015	3408-SUPPLIES, FACILITY MAINT						B	\$ 2,178						
UOH800	UOH400	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 34,314						
UOH800	UOH400	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 125						
UOH800	UOH400	2015	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 394						
UOH800	UOH400	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 7,124						
UOH800	UOH400	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 2,792						
UOH800	UOH400	2015	3700-POSTAGE						B	\$ 24,253						
UOH800	UOH400	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 26,621						
UOH800	UOH400	2015	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 12,918						
UOH800	UOH400	2015	3830-T&T, RADIO COMMUNICATION						B	\$ 1,715						
UOH800	UOH400	2015	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 492						
UOH800	UOH400	2015	3900-PRINTING & BINDING, OTHER						B	\$ 20,276						
UOH800	UOH400	2015	3910-PRINTING						B	\$ 14,888						

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UOH800	UOH400	2015	4000-ADVERTISING, OTHER						B	\$ 19,302						
UOH800	UOH400	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 16,804						
UOH800	UOH400	2015	4140-CAR MILEAGE (NE,FNE,NR)						B	\$ 92						
UOH800	UOH400	2015	4150-CAR MILEAGE (E,NR)						B	\$ 3,114						
UOH800	UOH400	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,360						
UOH800	UOH400	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 109,277						
UOH800	UOH400	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 49						
UOH800	UOH400	2015	4341-PER DIEM, IN ST (NE,R)						B	\$ 340						
UOH800	UOH400	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 46,044						
UOH800	UOH400	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 3,380						
UOH800	UOH400	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 892						
UOH800	UOH400	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 30,197						
UOH800	UOH400	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ 5,004						
UOH800	UOH400	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (65)						
UOH800	UOH400	2015	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 336						
UOH800	UOH400	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 32,394						
UOH800	UOH400	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 4,327						
UOH800	UOH400	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 5,280						
UOH800	UOH400	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 14,766						
UOH800	UOH400	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 277						
UOH800	UOH400	2015	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 11,237						
UOH800	UOH400	2015	4892-RELOCATION, MOVING EXPENSE (E,T)						B	\$ 2,024						
UOH800	UOH400	2015	5110-REFUNDS						B	\$ (7)						
UOH800	UOH400	2015	5400-UTILITIES, ELECTRICITY						B	\$ 789,112						
UOH800	UOH400	2015	5410-UTILITIES, GAS						B	\$ 30,259						
UOH800	UOH400	2015	5420-UTILITIES, WATER						B	\$ 103,747						
UOH800	UOH400	2015	5430-UTILITIES, SEWER						B	\$ 12,812						
UOH800	UOH400	2015	5440-UTILITIES, OTHER						B	\$ 115						
UOH800	UOH400	2015	5500-RENT-LAND & BLDG						B	\$ 688,850						
UOH800	UOH400	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 3,832						
UOH800	UOH400	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 55,208						
UOH800	UOH400	2015	5700-RENT-OTHERS						B	\$ 5,148						
UOH800	UOH400	2015	5705-RENT-MOTOR VEHICLE						B	\$ 3,226						
UOH800	UOH400	2015	5800-R&M, OTHER						B	\$ 98,891						
UOH800	UOH400	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 7,613						
UOH800	UOH400	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 3,821						
UOH800	UOH400	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 278						
UOH800	UOH400	2015	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 450						
UOH800	UOH400	2015	5823-R&M, COMPUTER						B	\$ 10,754						
UOH800	UOH400	2015	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 3,097						
UOH800	UOH400	2015	5830-R&M, GROUNDS, SPEC						B	\$ 990						
UOH800	UOH400	2015	5835-R&M, GROUNDS, ROUT						B	\$ 49,009						
UOH800	UOH400	2015	5840-R&M, MOTOR VEH						B	\$ 11,682						
UOH800	UOH400	2015	5900-INSURANCE, OTHER						B	\$ 3,375						
UOH800	UOH400	2015	5905-INSURANCE, LIABILITY						B	\$ 1,166						

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Table 14

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UOH800	UOH400	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 725,421						
UOH800	UOH400	2015	6510-G-IN-AID, TUITION (NR)						B	\$ 1,600						
UOH800	UOH400	2015	6531-G-IN-AID, STIPENDS (R)						B	\$ 2,279						
UOH800	UOH400	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 415,767						
UOH800	UOH400	2015	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 840						
UOH800	UOH400	2015	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 276						
UOH800	UOH400	2015	7115-SVC, NON-ST EMP-LEGAL						B	\$ 2,749						
UOH800	UOH400	2015	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 286						
UOH800	UOH400	2015	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 500						
UOH800	UOH400	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 350						
UOH800	UOH400	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 6,867						
UOH800	UOH400	2015	7215-COMPUTER SVC						B	\$ 736						
UOH800	UOH400	2015	7216-COMPUTER SOFTWARE						B	\$ 591						
UOH800	UOH400	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 27,702						
UOH800	UOH400	2015	7220-PHOTOCOPY SVC						B	\$ 8,149						
UOH800	UOH400	2015	7221-PARKING PASSES/SCRIPS						B	\$ 520						
UOH800	UOH400	2015	7222-PROTOCOL ITEMS						B	\$ 70						
UOH800	UOH400	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 2,433						
UOH800	UOH400	2015	7230-REGISTRATION FEE-STAFF						B	\$ 9,904						
UOH800	UOH400	2015	7235-BANK SVC CHARGES						B	\$ 33,632						
UOH800	UOH400	2015	7240-SCHOOL EXCURSION						B	\$ 969						
UOH800	UOH400	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 20,497						
UOH800	UOH400	2015	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,418						
UOH800	UOH400	2015	7300-RESALE ITEMS						B	\$ 126,360						
UOH800	UOH400	2015	770U-EQUIPMENT (UH)						B	\$ 45,165						
UOH800	UOH400	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 50,127						
UOH800	UOH400	2015	5570-RENT-LAND & BLDG, MKSS, NO OH						B	\$ 320						
UOH800	UOH400	2015	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 250						
UOH800	UOH400	2015	7244-PRIZES AND AWARDS (REPORTABLE)						B	\$ (250)						
UOH800	UOH400	2015	6541-G-IN-AID, TRAVEL (R)						B	\$ 7,292						
UOH800	UOH400	2015	4241-TRANSP, IN ST (NE,R)						B	\$ 572						
UOH800	UOH400	2015	6551-G-IN-AID, PER DIEM (R)						B	\$ 180						
UOH800	UOH400	2015	2201-STUD HELP-PAYROLL						N	\$ 4,201						
UOH800	UOH400	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 71,109						
UOH800	UOH400	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 15,251						
UOH800	UOH400	2015	2001-REG EMP-PAYROLL						W	\$ 27,513						
UOH800	UOH400	2015	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 820						
UOH800	UOH400	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ 30						
UOH800	UOH400	2015	2008-REG EMP-OVERLOAD						W	\$ 1,587						
UOH800	UOH400	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 4,668						
UOH800	UOH400	2015	2036-REG EMP FB-TREA S H EMP RET SYS						W	\$ -						
UOH800	UOH400	2015	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 1,672						
UOH800	UOH400	2015	2038-REG EMP FB-GROUP LIFE INS						W	\$ 23						
UOH800	UOH400	2015	2039-REG EMP FB-MEDICAL						W	\$ 1,198						
UOH800	UOH400	2015	2041-REG EMP FB-WORKER'S COMP						W	\$ 165						

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Table 14

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UOH800	UOH400	2015	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 84						
UOH800	UOH400	2015	2043-REG EMP FB-MEDICARE						W	\$ 414						
UOH800	UOH400	2015	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 2,878						
UOH800	UOH400	2015	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 284						
UOH800	UOH400	2015	2046-REG EMP FB-VISION CARE						W	\$ 21						
UOH800	UOH400	2015	2047-REG EMP FB-ADULT DENTAL						W	\$ 106						
UOH800	UOH400	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 414						
UOH800	UOH400	2015	2101-CASUAL-PAYROLL						W	\$ 1,394						
UOH800	UOH400	2015	2141-CASUAL FB-WORKER'S COMP						W	\$ 8						
UOH800	UOH400	2015	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 4						
UOH800	UOH400	2015	2143-CASUAL FB-MEDICARE						W	\$ 20						
UOH800	UOH400	2015	2201-STUD HELP-PAYROLL						W	\$ 19,774						
UOH800	UOH400	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 109						
UOH800	UOH400	2015	2243-STUD HELP FB-MEDICARE						W	\$ 92						
UOH800	UOH400	2015	2401-LECT CASUAL-PAYROLL						W	\$ 56						
UOH800	UOH400	2015	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ -						
UOH800	UOH400	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ -						
UOH800	UOH400	2015	2443-LECT CASUAL FB-MEDICARE						W	\$ 1						
UOH800	UOH400	2015	3020-OPER SUPP, EDUCATIONAL						W	\$ 2,418						
UOH800	UOH400	2015	3200-SUPPLIES, OFFICE						W	\$ 5,597						
UOH800	UOH400	2015	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 69,820						
UOH800	UOH400	2015	3400-OTHER SUPPLIES						W	\$ 23,240						
UOH800	UOH400	2015	3900-PRINTING & BINDING, OTHER						W	\$ 11,178						
UOH800	UOH400	2015	4150-CAR MILEAGE (E,NR)						W	\$ 38						
UOH800	UOH400	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 10						
UOH800	UOH400	2015	4821-OTH TRAVEL, IN ST (NE,R)						W	\$ 160						
UOH800	UOH400	2015	5600-RENT-EQUIPMENT, OTHER						W	\$ 2,708						
UOH800	UOH400	2015	5610-RENT-EQUIP, OTHER OFF						W	\$ 6,307						
UOH800	UOH400	2015	5700-RENT-OTHERS						W	\$ 5,615						
UOH800	UOH400	2015	5705-RENT-MOTOR VEHICLE						W	\$ 99						
UOH800	UOH400	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 6,505						
UOH800	UOH400	2015	6541-G-IN-AID, TRAVEL (R)						W	\$ 198						
UOH800	UOH400	2015	7100-SVC, NON-ST EMP-OTHER						W	\$ 17,185						
UOH800	UOH400	2015	7200-OTHER CURRENT EXPENDITURES						W	\$ 911						
UOH800	UOH400	2015	7220-PHOTOCOPY SVC						W	\$ 8,633						
UOH800	UOH400	2015	7230-REGISTRATION FEE-STAFF						W	\$ 2,340						
UOH800	UOH400	2015	7240-SCHOOL EXCURSION						W	\$ 6,493						
UOH800	UOH400	2015	777U-NON-CAPITAL <5K (UH)						W	\$ 2,157						
UOH800	UOH400	2015	2073-VAC REIMB/CR TFR W/IN UH-NO PR DETL						W	\$ 8,075						
UOH800	UOH400	2015	6533-G-IN-AID, STIPENDS (F,R)						W	\$ 750						
			TOTAL FY 2015							\$ 22,397,935						

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UOH800	UOH500	2017	2001-REG EMP-PAYROLL						A	\$ 11,874,599						
UOH800	UOH500	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 33,764						
UOH800	UOH500	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 7,686						
UOH800	UOH500	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 49,606						
UOH800	UOH500	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 5,341						
UOH800	UOH500	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 1,005						
UOH800	UOH500	2017	2008-REG EMP-OVERLOAD						A	\$ 173,493						
UOH800	UOH500	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 161,980						
UOH800	UOH500	2017	2019-REG EMP-STIPEND						A	\$ 32,919						
UOH800	UOH500	2017	2101-CASUAL-PAYROLL						A	\$ 1,429						
UOH800	UOH500	2017	2301-LECT REG-PAYROLL						A	\$ 3,035,301						
UOH800	UOH500	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 22,115						
UOH800	UOH500	2017	2401-LECT CASUAL-PAYROLL						A	\$ 36,533						
UOH800	UOH500	2017	2508-LECT OVERLD-PAYROLL						A	\$ 115,394						
UOH800	UOH500	2017	2961-PAYROLL, POST DEATH(IRS86-109)						A	\$ 2,776						
UOH800	UOH500	2017	4000-ADVERTISING, OTHER						A	\$ 871						
UOH800	UOH500	2017	5400-UTILITIES, ELECTRICITY						A	\$ 1,045,168						
UOH800	UOH500	2017	770U-EQUIPMENT (UH)						A	\$ 22,762						
UOH800	UOH500	2017	2001-REG EMP-PAYROLL						B	\$ 1,561,724						
UOH800	UOH500	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 2,136						
UOH800	UOH500	2017	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 6						
UOH800	UOH500	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 11,405						
UOH800	UOH500	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 294						
UOH800	UOH500	2017	2008-REG EMP-OVERLOAD						B	\$ 123,932						
UOH800	UOH500	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 53,262						
UOH800	UOH500	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 31,888						
UOH800	UOH500	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 69,678						
UOH800	UOH500	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 24,632						
UOH800	UOH500	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 417						
UOH800	UOH500	2017	2039-REG EMP FB-MEDICAL						B	\$ 32,231						
UOH800	UOH500	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 3,597						
UOH800	UOH500	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,144						
UOH800	UOH500	2017	2043-REG EMP FB-MEDICARE						B	\$ 7,558						
UOH800	UOH500	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 33,076						
UOH800	UOH500	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 4,009						
UOH800	UOH500	2017	2046-REG EMP FB-VISION CARE						B	\$ 485						
UOH800	UOH500	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 2,441						
UOH800	UOH500	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 7,187						
UOH800	UOH500	2017	2087-RCUH-WAGES						B	\$ 7,510						
UOH800	UOH500	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 110,743						
UOH800	UOH500	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 35,221						
UOH800	UOH500	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 149,483						
UOH800	UOH500	2017	2097-RCUH-FRINGE BENEFITS						B	\$ 1,854						
UOH800	UOH500	2017	2101-CASUAL-PAYROLL						B	\$ 219,582						

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UOH800	UOH500	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 1,449						
UOH800	UOH500	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 461						
UOH800	UOH500	2017	2143-CASUAL FB-MEDICARE						B	\$ 3,184						
UOH800	UOH500	2017	2201-STUD HELP-PAYROLL						B	\$ 445,554						
UOH800	UOH500	2017	2202-STUD HELP-OVERTIME						B	\$ 499						
UOH800	UOH500	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,944						
UOH800	UOH500	2017	2243-STUD HELP FB-MEDICARE						B	\$ 1,012						
UOH800	UOH500	2017	2301-LECT REG-PAYROLL						B	\$ 556						
UOH800	UOH500	2017	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 43						
UOH800	UOH500	2017	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 94						
UOH800	UOH500	2017	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 34						
UOH800	UOH500	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 4						
UOH800	UOH500	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 1						
UOH800	UOH500	2017	2343-LECT REG FB-MEDICARE						B	\$ 8						
UOH800	UOH500	2017	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 45						
UOH800	UOH500	2017	2401-LECT CASUAL-PAYROLL						B	\$ 347,544						
UOH800	UOH500	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,293						
UOH800	UOH500	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 730						
UOH800	UOH500	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 5,069						
UOH800	UOH500	2017	2508-LECT OVERLD-PAYROLL						B	\$ 86,987						
UOH800	UOH500	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 574						
UOH800	UOH500	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 183						
UOH800	UOH500	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,291						
UOH800	UOH500	2017	3000-OPER SUPP, OTHER						B	\$ 86,199						
UOH800	UOH500	2017	3005-OPER SUPP, JANITORIAL						B	\$ 49,218						
UOH800	UOH500	2017	3010-OPER SUPP, LAUNDRY						B	\$ 463						
UOH800	UOH500	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 345,069						
UOH800	UOH500	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 288						
UOH800	UOH500	2017	3030-OPER SUPP, AGR & OTHER						B	\$ 6,437						
UOH800	UOH500	2017	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 3,575						
UOH800	UOH500	2017	3040-OPER SUPP, MED & HOSP						B	\$ 4,007						
UOH800	UOH500	2017	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 109						
UOH800	UOH500	2017	3055-OPER SUPP, SAFETY						B	\$ 19,173						
UOH800	UOH500	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 42,189						
UOH800	UOH500	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 45,980						
UOH800	UOH500	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 19						
UOH800	UOH500	2017	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 286						
UOH800	UOH500	2017	3200-SUPPLIES, OFFICE						B	\$ 68,804						
UOH800	UOH500	2017	3300-FOOD SUPPLIES, OTHER						B	\$ 4,477						
UOH800	UOH500	2017	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 2,089						
UOH800	UOH500	2017	3400-OTHER SUPPLIES						B	\$ 17,888						
UOH800	UOH500	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 926						
UOH800	UOH500	2017	3403-SUPPLIES, MECHANICAL						B	\$ 2,422						
UOH800	UOH500	2017	3408-SUPPLIES, FACILITY MAINT						B	\$ 83						
UOH800	UOH500	2017	3470-SUPPLIES, LIB OPER, NO OH						B	\$ 85						

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UOH800	UOH500	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 42,038						
UOH800	UOH500	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 48,353						
UOH800	UOH500	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 71,097						
UOH800	UOH500	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 5,631						
UOH800	UOH500	2017	3700-POSTAGE						B	\$ 68,489						
UOH800	UOH500	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 29,121						
UOH800	UOH500	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 31,846						
UOH800	UOH500	2017	3825-T&T, TELEPHONE DIRECTORY SVC						B	\$ 854						
UOH800	UOH500	2017	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 131						
UOH800	UOH500	2017	3845-T&T, OTHER TELEPHONE SVC						B	\$ 219						
UOH800	UOH500	2017	3900-PRINTING & BINDING, OTHER						B	\$ 12,625						
UOH800	UOH500	2017	3910-PRINTING						B	\$ 38,851						
UOH800	UOH500	2017	4000-ADVERTISING, OTHER						B	\$ 57,869						
UOH800	UOH500	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 3,688						
UOH800	UOH500	2017	4150-CAR MILEAGE (E,NR)						B	\$ 886						
UOH800	UOH500	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,752						
UOH800	UOH500	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 125,245						
UOH800	UOH500	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 75						
UOH800	UOH500	2017	4341-PER DIEM, IN ST (NE,R)						B	\$ 20						
UOH800	UOH500	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 32,271						
UOH800	UOH500	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 9,560						
UOH800	UOH500	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 1,633						
UOH800	UOH500	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 18,989						
UOH800	UOH500	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 4,923						
UOH800	UOH500	2017	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 7,368						
UOH800	UOH500	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 28,899						
UOH800	UOH500	2017	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 490						
UOH800	UOH500	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,023						
UOH800	UOH500	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 1,000						
UOH800	UOH500	2017	5400-UTILITIES, ELECTRICITY						B	\$ 124,609						
UOH800	UOH500	2017	5410-UTILITIES, GAS						B	\$ 31,319						
UOH800	UOH500	2017	5420-UTILITIES, WATER						B	\$ 99,917						
UOH800	UOH500	2017	5430-UTILITIES, SEWER						B	\$ 54,594						
UOH800	UOH500	2017	5440-UTILITIES, OTHER						B	\$ 1,056						
UOH800	UOH500	2017	5500-RENT-LAND & BLDG						B	\$ 16,000						
UOH800	UOH500	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 2,655						
UOH800	UOH500	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 44,605						
UOH800	UOH500	2017	5700-RENT-OTHERS						B	\$ 5,375						
UOH800	UOH500	2017	5800-R&M, OTHER						B	\$ 20,212						
UOH800	UOH500	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 14,048						
UOH800	UOH500	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 10,596						
UOH800	UOH500	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 36,008						
UOH800	UOH500	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 72,128						
UOH800	UOH500	2017	5823-R&M, COMPUTER						B	\$ 38,633						
UOH800	UOH500	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 212,257						

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UOH800	UOH500	2017	5830-R&M, GROUNDS, SPEC						B	\$ 14,343						
UOH800	UOH500	2017	5835-R&M, GROUNDS, ROUT						B	\$ 8,544						
UOH800	UOH500	2017	5840-R&M, MOTOR VEH						B	\$ 2,908						
UOH800	UOH500	2017	5900-INSURANCE, OTHER						B	\$ 375						
UOH800	UOH500	2017	5905-INSURANCE, LIABILITY						B	\$ 9,763						
UOH800	UOH500	2017	6204-INTEREST, UTILITIES						B	\$ 3						
UOH800	UOH500	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 934,138						
UOH800	UOH500	2017	6510-G-IN-AID, TUITION						B	\$ (90)						
UOH800	UOH500	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 1,816,907						
UOH800	UOH500	2017	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 6,640						
UOH800	UOH500	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 2,919						
UOH800	UOH500	2017	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 248						
UOH800	UOH500	2017	7215-COMPUTER SVC						B	\$ 270						
UOH800	UOH500	2017	7216-COMPUTER SOFTWARE						B	\$ 3,365						
UOH800	UOH500	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 84,683						
UOH800	UOH500	2017	7220-PHOTOCOPY SVC						B	\$ 12,580						
UOH800	UOH500	2017	7222-PROTOCOL ITEMS						B	\$ 42						
UOH800	UOH500	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 8,940						
UOH800	UOH500	2017	7230-REGISTRATION FEE-STAFF						B	\$ 28,655						
UOH800	UOH500	2017	7235-BANK SVC CHARGES						B	\$ 48,757						
UOH800	UOH500	2017	7240-SCHOOL EXCURSION						B	\$ 9,073						
UOH800	UOH500	2017	7244-PRIZES / AWARDS (REPORTABLE)						B	\$ 500						
UOH800	UOH500	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 13,885						
UOH800	UOH500	2017	7300-RESALE ITEMS						B	\$ 19,808						
UOH800	UOH500	2017	770U-EQUIPMENT (UH)						B	\$ 130,254						
UOH800	UOH500	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 120,667						
UOH800	UOH500	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 10,383						
UOH800	UOH500	2017	781U-LIBRARY ACQUISITION PERIODICAL (UH)						B	\$ 4,746						
UOH800	UOH500	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 78,803						
UOH800	UOH500	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 9,492						
UOH800	UOH500	2017	2001-REG EMP-PAYROLL						W	\$ 201,885						
UOH800	UOH500	2017	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 3						
UOH800	UOH500	2017	2008-REG EMP-OVERLOAD						W	\$ 8,017						
UOH800	UOH500	2017	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 4,276						
UOH800	UOH500	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 35,047						
UOH800	UOH500	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 12,630						
UOH800	UOH500	2017	2038-REG EMP FB-GROUP LIFE INS						W	\$ 166						
UOH800	UOH500	2017	2039-REG EMP FB-MEDICAL						W	\$ 10,774						
UOH800	UOH500	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 1,463						
UOH800	UOH500	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 465						
UOH800	UOH500	2017	2043-REG EMP FB-MEDICARE						W	\$ 3,070						
UOH800	UOH500	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 16,637						
UOH800	UOH500	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 1,094						
UOH800	UOH500	2017	2046-REG EMP FB-VISION CARE						W	\$ 122						
UOH800	UOH500	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ 668						

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UOH800	UOH500	2017	2087-RCUH-WAGES						W	\$ 208,918						
UOH800	UOH500	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 520						
UOH800	UOH500	2017	2097-RCUH-FRINGE BENEFITS						W	\$ 42,310						
UOH800	UOH500	2017	2101-CASUAL-PAYROLL						W	\$ 166,669						
UOH800	UOH500	2017	2141-CASUAL FB-WORKER'S COMP						W	\$ 1,100						
UOH800	UOH500	2017	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 350						
UOH800	UOH500	2017	2143-CASUAL FB-MEDICARE						W	\$ 2,418						
UOH800	UOH500	2017	2201-STUD HELP-PAYROLL						W	\$ 39,931						
UOH800	UOH500	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 267						
UOH800	UOH500	2017	2243-STUD HELP FB-MEDICARE						W	\$ 41						
UOH800	UOH500	2017	2401-LECT CASUAL-PAYROLL						W	\$ 500						
UOH800	UOH500	2017	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH500	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 1						
UOH800	UOH500	2017	2443-LECT CASUAL FB-MEDICARE						W	\$ 7						
UOH800	UOH500	2017	2508-LECT OVERLD-PAYROLL						W	\$ 18,903						
UOH800	UOH500	2017	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 125						
UOH800	UOH500	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 40						
UOH800	UOH500	2017	2543-LECT OVERLD FB-MEDICARE						W	\$ 274						
UOH800	UOH500	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 116,248						
UOH800	UOH500	2017	3200-SUPPLIES, OFFICE						W	\$ 20,685						
UOH800	UOH500	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 4,068						
UOH800	UOH500	2017	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 16,514						
UOH800	UOH500	2017	3400-OTHER SUPPLIES						W	\$ 51,238						
UOH800	UOH500	2017	3500-SUBSCRIPTIONS, OTHER						W	\$ 8,000						
UOH800	UOH500	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 1,750						
UOH800	UOH500	2017	3700-POSTAGE						W	\$ 17						
UOH800	UOH500	2017	3900-PRINTING & BINDING, OTHER						W	\$ 6,340						
UOH800	UOH500	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 2,328						
UOH800	UOH500	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 8,993						
UOH800	UOH500	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 1,129						
UOH800	UOH500	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 5,353						
UOH800	UOH500	2017	4352-PER DIEM, IN ST (E,T)						W	\$ 400						
UOH800	UOH500	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						W	\$ 619						
UOH800	UOH500	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 18,279						
UOH800	UOH500	2017	4480-TRANSP, FOREIGN (E,NR)						W	\$ 7,743						
UOH800	UOH500	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 3,003						
UOH800	UOH500	2017	4550-PER DIEM, US&TERR (E,NR)						W	\$ 27,559						
UOH800	UOH500	2017	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 12,355						
UOH800	UOH500	2017	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 1,550						
UOH800	UOH500	2017	5400-UTILITIES, ELECTRICITY						W	\$ 218,500						
UOH800	UOH500	2017	5600-RENT-EQUIPMENT, OTHER						W	\$ 1,298						
UOH800	UOH500	2017	5700-RENT-OTHERS						W	\$ 1,953						
UOH800	UOH500	2017	5800-R&M, OTHER						W	\$ 582						
UOH800	UOH500	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 66,777						
UOH800	UOH500	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						W	\$ 1,039						

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UOH800	UOH500	2017	7216-COMPUTER SOFTWARE						W	\$ 50						
UOH800	UOH500	2017	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 1,138						
UOH800	UOH500	2017	7222-PROTOCOL ITEMS						W	\$ 2,490						
UOH800	UOH500	2017	7225-TRAINING & TRAINING MATERIALS						W	\$ 1,000						
UOH800	UOH500	2017	7230-REGISTRATION FEE-STAFF						W	\$ 10,211						
UOH800	UOH500	2017	7232-RCUH EXPENSE/ADVANCE						W	\$ 21,323						
UOH800	UOH500	2017	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 45						
UOH800	UOH500	2017	777U-NON-CAPITAL <5K (UH)						W	\$ 10,328						
UOH800	UOH500	2017	5823-R&M, COMPUTER						W	\$ 52						
UOH800	UOH500	2017	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						W	\$ 25						
UOH800	UOH500	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 24,100						
UOH800	UOH500	2017	2202-STUD HELP-OVERTIME						W	\$ 139						
UOH800	UOH500	2017	770U-EQUIPMENT (UH)						W	\$ 5,572						
UOH800	UOH500	2017	4341-PER DIEM, IN ST (NE,R)						W	\$ 140						
UOH800	UOH500	2017	6540-G-IN-AID, TRAVEL						W	\$ 545						
UOH800	UOH500	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 16,039						
UOH800	UOH500	2017	4891-RELOCATION, MOVING EXPENSE (E,R)						W	\$ 4,300						
UOH800	UOH500	2017	6510-G-IN-AID, TUITION						W	\$ 2,500						
UOH800	UOH500	2017	3040-OPER SUPP, MED & HOSP						W	\$ 29						
UOH800	UOH500	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						W	\$ 10,016						
UOH800	UOH500	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						W	\$ 7,500						
UOH800	UOH500	2017	2049-REG EMP FB-VACATION ASSESSMENT						W	\$ 3,538						
UOH800	UOH500	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						W	\$ 355						
UOH800	UOH500	2017	4892-RELOCATION, MOVING EXPENSE (E,T)						W	\$ 2,474						
			TOTAL FY 2017							\$ 27,036,064						
UOH800	UOH500	2016	2001-REG EMP-PAYROLL						A	\$ 11,464,001						
UOH800	UOH500	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 752						
UOH800	UOH500	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 778						
UOH800	UOH500	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 1,242						
UOH800	UOH500	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 6,248						
UOH800	UOH500	2016	2008-REG EMP-OVERLOAD						A	\$ 102,398						
UOH800	UOH500	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 140,942						
UOH800	UOH500	2016	2019-REG EMP-STIPEND						A	\$ 35,377						
UOH800	UOH500	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 106,244						
UOH800	UOH500	2016	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 1,122						
UOH800	UOH500	2016	2101-CASUAL-PAYROLL						A	\$ 8,574						
UOH800	UOH500	2016	2301-LECT REG-PAYROLL						A	\$ 2,875,709						
UOH800	UOH500	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 14,766						
UOH800	UOH500	2016	2401-LECT CASUAL-PAYROLL						A	\$ 68,859						
UOH800	UOH500	2016	2508-LECT OVERLD-PAYROLL						A	\$ 135,617						
UOH800	UOH500	2016	2961-PAYROLL, POST DEATH(IRS86-109)						A	\$ 19,077						
UOH800	UOH500	2016	4000-ADVERTISING, OTHER						A	\$ 72						
UOH800	UOH500	2016	5400-UTILITIES, ELECTRICITY						A	\$ 790,531						

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UOH800	UOH500	2016	2001-REG EMP-PAYROLL						B	\$ 1,285,070						
UOH800	UOH500	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 23,043						
UOH800	UOH500	2016	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 585						
UOH800	UOH500	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 4,536						
UOH800	UOH500	2016	2008-REG EMP-OVERLOAD						B	\$ 139,995						
UOH800	UOH500	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 11,178						
UOH800	UOH500	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 4,473						
UOH800	UOH500	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 58,794						
UOH800	UOH500	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 20,062						
UOH800	UOH500	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 383						
UOH800	UOH500	2016	2039-REG EMP FB-MEDICAL						B	\$ 35,440						
UOH800	UOH500	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 3,554						
UOH800	UOH500	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,130						
UOH800	UOH500	2016	2043-REG EMP FB-MEDICARE						B	\$ 7,338						
UOH800	UOH500	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 32,238						
UOH800	UOH500	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 6,934						
UOH800	UOH500	2016	2046-REG EMP FB-VISION CARE						B	\$ 480						
UOH800	UOH500	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 2,417						
UOH800	UOH500	2016	2087-RCUH-WAGES						B	\$ 98,163						
UOH800	UOH500	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 105,020						
UOH800	UOH500	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 33,320						
UOH800	UOH500	2016	2097-RCUH-FRINGE BENEFITS						B	\$ 27,053						
UOH800	UOH500	2016	2101-CASUAL-PAYROLL						B	\$ 241,153						
UOH800	UOH500	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 1,592						
UOH800	UOH500	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 506						
UOH800	UOH500	2016	2143-CASUAL FB-MEDICARE						B	\$ 3,497						
UOH800	UOH500	2016	2201-STUD HELP-PAYROLL						B	\$ 431,381						
UOH800	UOH500	2016	2202-STUD HELP-OVERTIME						B	\$ 714						
UOH800	UOH500	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 29						
UOH800	UOH500	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,847						
UOH800	UOH500	2016	2243-STUD HELP FB-MEDICARE						B	\$ 1,064						
UOH800	UOH500	2016	2401-LECT CASUAL-PAYROLL						B	\$ 434,444						
UOH800	UOH500	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,868						
UOH800	UOH500	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 912						
UOH800	UOH500	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 6,300						
UOH800	UOH500	2016	2508-LECT OVERLD-PAYROLL						B	\$ 73,671						
UOH800	UOH500	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 486						
UOH800	UOH500	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 155						
UOH800	UOH500	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,068						
UOH800	UOH500	2016	3000-OPER SUPP, OTHER						B	\$ 65,996						
UOH800	UOH500	2016	3005-OPER SUPP, JANITORIAL						B	\$ 46,112						
UOH800	UOH500	2016	3010-OPER SUPP, LAUNDRY						B	\$ 687						
UOH800	UOH500	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 298,569						
UOH800	UOH500	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 646						
UOH800	UOH500	2016	3030-OPER SUPP, AGR & OTHER						B	\$ 4,248						

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UOH800	UOH500	2016	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 2,916						
UOH800	UOH500	2016	3040-OPER SUPP, MED & HOSP						B	\$ 8,929						
UOH800	UOH500	2016	3055-OPER SUPP, SAFETY						B	\$ 10,265						
UOH800	UOH500	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 76,764						
UOH800	UOH500	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 30,876						
UOH800	UOH500	2016	3200-SUPPLIES, OFFICE						B	\$ 72,313						
UOH800	UOH500	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 10,550						
UOH800	UOH500	2016	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 5,703						
UOH800	UOH500	2016	3400-OTHER SUPPLIES						B	\$ 5,957						
UOH800	UOH500	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 3,671						
UOH800	UOH500	2016	3405-SUPPLIES, DATA PROCESSING						B	\$ 1,960						
UOH800	UOH500	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 40,519						
UOH800	UOH500	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 30,358						
UOH800	UOH500	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 100,051						
UOH800	UOH500	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 4,862						
UOH800	UOH500	2016	3700-POSTAGE						B	\$ 17,912						
UOH800	UOH500	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 31,170						
UOH800	UOH500	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 641						
UOH800	UOH500	2016	3825-T&T, TELEPHONE DIRECTORY SVC						B	\$ 815						
UOH800	UOH500	2016	3830-T&T, RADIO COMMUNICATION						B	\$ 725						
UOH800	UOH500	2016	3845-T&T, OTHER TELEPHONE SVC						B	\$ 259						
UOH800	UOH500	2016	3900-PRINTING & BINDING, OTHER						B	\$ 19,491						
UOH800	UOH500	2016	3910-PRINTING						B	\$ 50,655						
UOH800	UOH500	2016	4000-ADVERTISING, OTHER						B	\$ 22,004						
UOH800	UOH500	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 1,725						
UOH800	UOH500	2016	4150-CAR MILEAGE (E,NR)						B	\$ 1,072						
UOH800	UOH500	2016	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 8,638						
UOH800	UOH500	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 104,031						
UOH800	UOH500	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 3,067						
UOH800	UOH500	2016	4341-PER DIEM, IN ST (NE,R)						B	\$ 40						
UOH800	UOH500	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 47,077						
UOH800	UOH500	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 5,840						
UOH800	UOH500	2016	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 3,857						
UOH800	UOH500	2016	4441-TRANSP, US&TERR (NE,R)						B	\$ 1,035						
UOH800	UOH500	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 7,583						
UOH800	UOH500	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 44						
UOH800	UOH500	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (4,320)						
UOH800	UOH500	2016	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 2,549						
UOH800	UOH500	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 10,831						
UOH800	UOH500	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 3,782						
UOH800	UOH500	2016	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 25						
UOH800	UOH500	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 612						
UOH800	UOH500	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 1,315						
UOH800	UOH500	2016	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 2,385						
UOH800	UOH500	2016	4892-RELOCATION, MOVING EXPENSE (E,T)						B	\$ 265						

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Table 14

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UOH800	UOH500	2016	5400-UTILITIES, ELECTRICITY						B	\$ 539,013						
UOH800	UOH500	2016	5410-UTILITIES, GAS						B	\$ 44,083						
UOH800	UOH500	2016	5420-UTILITIES, WATER						B	\$ 102,783						
UOH800	UOH500	2016	5430-UTILITIES, SEWER						B	\$ 57,178						
UOH800	UOH500	2016	5440-UTILITIES, OTHER						B	\$ 1,056						
UOH800	UOH500	2016	5500-RENT-LAND & BLDG						B	\$ 14,800						
UOH800	UOH500	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 6,920						
UOH800	UOH500	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 56,122						
UOH800	UOH500	2016	5700-RENT-OTHERS						B	\$ 10,216						
UOH800	UOH500	2016	5800-R&M, OTHER						B	\$ 31,212						
UOH800	UOH500	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 8,446						
UOH800	UOH500	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 5,186						
UOH800	UOH500	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 59,694						
UOH800	UOH500	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 50,362						
UOH800	UOH500	2016	5823-R&M, COMPUTER						B	\$ 921						
UOH800	UOH500	2016	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 141,712						
UOH800	UOH500	2016	5830-R&M, GROUNDS, SPEC						B	\$ 10,215						
UOH800	UOH500	2016	5835-R&M, GROUNDS, ROUT						B	\$ 16,122						
UOH800	UOH500	2016	5900-INSURANCE, OTHER						B	\$ 750						
UOH800	UOH500	2016	5905-INSURANCE, LIABILITY						B	\$ 8,915						
UOH800	UOH500	2016	6204-INTEREST, UTILITIES						B	\$ 1,051						
UOH800	UOH500	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 1,041,464						
UOH800	UOH500	2016	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 5,891						
UOH800	UOH500	2016	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 6,557						
UOH800	UOH500	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 881						
UOH800	UOH500	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 150						
UOH800	UOH500	2016	7215-COMPUTER SVC						B	\$ 619						
UOH800	UOH500	2016	7216-COMPUTER SOFTWARE						B	\$ 2,568						
UOH800	UOH500	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 132,022						
UOH800	UOH500	2016	7220-PHOTOCOPY SVC						B	\$ 11,659						
UOH800	UOH500	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 280						
UOH800	UOH500	2016	7230-REGISTRATION FEE-STAFF						B	\$ 10,743						
UOH800	UOH500	2016	7235-BANK SVC CHARGES						B	\$ 54,132						
UOH800	UOH500	2016	7240-SCHOOL EXCURSION						B	\$ 13,010						
UOH800	UOH500	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 19,162						
UOH800	UOH500	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,920						
UOH800	UOH500	2016	7300-RESALE ITEMS						B	\$ 27,013						
UOH800	UOH500	2016	770U-EQUIPMENT (UH)						B	\$ 22,081						
UOH800	UOH500	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 36,289						
UOH800	UOH500	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 15,665						
UOH800	UOH500	2016	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 6,162						
UOH800	UOH500	2016	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						B	\$ 250						
UOH800	UOH500	2016	4541-PER DIEM, US&TERR (NE,R)						B	\$ 489						
UOH800	UOH500	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 896,986						
UOH800	UOH500	2016	6540-G-IN-AID, TRAVEL						B	\$ 480						

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UOH800	UOH500	2016	7244-PRIZES / AWARDS (REPORTABLE)						B	\$ 500						
UOH800	UOH500	2016	6510-G-IN-AID, TUITION						B	\$ 369						
UOH800	UOH500	2016	4470-TRANSP, FOREIGN (NE,FNE,NR)						B	\$ 1,447						
UOH800	UOH500	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 8,492						
UOH800	UOH500	2016	4841-OTH TRAVEL, US&TERR (NE,R)						B	\$ 25						
UOH800	UOH500	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 80,018						
UOH800	UOH500	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 9,741						
UOH800	UOH500	2016	2001-REG EMP-PAYROLL						W	\$ 258,897						
UOH800	UOH500	2016	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 1,502						
UOH800	UOH500	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ 66						
UOH800	UOH500	2016	2008-REG EMP-OVERLOAD						W	\$ 19,000						
UOH800	UOH500	2016	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 6,632						
UOH800	UOH500	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 43,259						
UOH800	UOH500	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 15,241						
UOH800	UOH500	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 182						
UOH800	UOH500	2016	2039-REG EMP FB-MEDICAL						W	\$ 25,180						
UOH800	UOH500	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 1,949						
UOH800	UOH500	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 620						
UOH800	UOH500	2016	2043-REG EMP FB-MEDICARE						W	\$ 4,021						
UOH800	UOH500	2016	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 23,339						
UOH800	UOH500	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 1,224						
UOH800	UOH500	2016	2046-REG EMP FB-VISION CARE						W	\$ 264						
UOH800	UOH500	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 1,645						
UOH800	UOH500	2016	2087-RCUH-WAGES						W	\$ 168,538						
UOH800	UOH500	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 528						
UOH800	UOH500	2016	2097-RCUH-FRINGE BENEFITS						W	\$ 39,199						
UOH800	UOH500	2016	2101-CASUAL-PAYROLL						W	\$ 79,494						
UOH800	UOH500	2016	2141-CASUAL FB-WORKER'S COMP						W	\$ 533						
UOH800	UOH500	2016	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 161						
UOH800	UOH500	2016	2143-CASUAL FB-MEDICARE						W	\$ 1,153						
UOH800	UOH500	2016	2201-STUD HELP-PAYROLL						W	\$ 34,747						
UOH800	UOH500	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 225						
UOH800	UOH500	2016	2243-STUD HELP FB-MEDICARE						W	\$ 213						
UOH800	UOH500	2016	2401-LECT CASUAL-PAYROLL						W	\$ 4,255						
UOH800	UOH500	2016	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 28						
UOH800	UOH500	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 9						
UOH800	UOH500	2016	2443-LECT CASUAL FB-MEDICARE						W	\$ 62						
UOH800	UOH500	2016	2508-LECT OVERLD-PAYROLL						W	\$ 8,997						
UOH800	UOH500	2016	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 59						
UOH800	UOH500	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 19						
UOH800	UOH500	2016	2543-LECT OVERLD FB-MEDICARE						W	\$ 130						
UOH800	UOH500	2016	3000-OPER SUPP, OTHER						W	\$ 5,524						
UOH800	UOH500	2016	3020-OPER SUPP, EDUCATIONAL						W	\$ 28,381						
UOH800	UOH500	2016	3200-SUPPLIES, OFFICE						W	\$ 7,083						
UOH800	UOH500	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 4,664						

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UOH800	UOH500	2016	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 17,823						
UOH800	UOH500	2016	3400-OTHER SUPPLIES						W	\$ 28,937						
UOH800	UOH500	2016	3500-SUBSCRIPTIONS, OTHER						W	\$ 997						
UOH800	UOH500	2016	3600-FREIGHT & DELIVERY CHARGES						W	\$ 3,202						
UOH800	UOH500	2016	3800-TELEPHONE & TELEGRAPH						W	\$ 24						
UOH800	UOH500	2016	3900-PRINTING & BINDING, OTHER						W	\$ 6,000						
UOH800	UOH500	2016	4000-ADVERTISING, OTHER						W	\$ 723						
UOH800	UOH500	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 8,544						
UOH800	UOH500	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 12,647						
UOH800	UOH500	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 2,662						
UOH800	UOH500	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 3,938						
UOH800	UOH500	2016	4352-PER DIEM, IN ST (E,T)						W	\$ 740						
UOH800	UOH500	2016	4440-TRANSP, US&TERR (NE,FNE,NR)						W	\$ 748						
UOH800	UOH500	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 28,224						
UOH800	UOH500	2016	4480-TRANSP, FOREIGN (E,NR)						W	\$ 7,152						
UOH800	UOH500	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ (2,318)						
UOH800	UOH500	2016	4540-PER DIEM, US&TERR (NE,FNE,NR)						W	\$ 1,316						
UOH800	UOH500	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 37,826						
UOH800	UOH500	2016	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 6,436						
UOH800	UOH500	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 760						
UOH800	UOH500	2016	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 2,381						
UOH800	UOH500	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						W	\$ 2,355						
UOH800	UOH500	2016	5400-UTILITIES, ELECTRICITY						W	\$ 98,908						
UOH800	UOH500	2016	5600-RENT-EQUIPMENT, OTHER						W	\$ 430						
UOH800	UOH500	2016	5700-RENT-OTHERS						W	\$ 5,052						
UOH800	UOH500	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 17,942						
UOH800	UOH500	2016	7120-SVC, NON-ST EMP-MEDICAL, OTH						W	\$ 176						
UOH800	UOH500	2016	7216-COMPUTER SOFTWARE						W	\$ 125						
UOH800	UOH500	2016	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 12,496						
UOH800	UOH500	2016	7220-PHOTOCOPY SVC						W	\$ 199						
UOH800	UOH500	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 8,550						
UOH800	UOH500	2016	7230-REGISTRATION FEE-STAFF						W	\$ 24,859						
UOH800	UOH500	2016	7232-RCUH EXPENSE/ADVANCE						W	\$ (504)						
UOH800	UOH500	2016	7240-SCHOOL EXCURSION						W	\$ 2,490						
UOH800	UOH500	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 6,552						
UOH800	UOH500	2016	777U-NON-CAPITAL <5K (UH)						W	\$ 29,544						
UOH800	UOH500	2016	5823-R&M, COMPUTER						W	\$ 2,558						
UOH800	UOH500	2016	3100-R&M UPKEEP SUPP, OTHERS						W	\$ 130						
UOH800	UOH500	2016	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						W	\$ 225						
UOH800	UOH500	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 24,598						
UOH800	UOH500	2016	2030-REG EMP-VACATION PAY, TERM						W	\$ 9,203						
UOH800	UOH500	2016	7202-UNRECOVERED COST						W	\$ 18,701						
UOH800	UOH500	2016	770U-EQUIPMENT (UH)						W	\$ 12,779						
UOH800	UOH500	2016	4341-PER DIEM, IN ST (NE,R)						W	\$ 40						
UOH800	UOH500	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 7,178						

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UOH800	UOH500	2016	4891-RELOCATION, MOVING EXPENSE (E,R)						W	\$ 3,628						
UOH800	UOH500	2016	6510-G-IN-AID, TUITION						W	\$ 9,760						
UOH800	UOH500	2016	3040-OPER SUPP, MED & HOSP						W	\$ 376						
UOH800	UOH500	2016	3105-R&M UPKEEP SUPP, MATERIALS						W	\$ 112						
			TOTAL FY 2016							\$ 24,871,348						
UOH800	UOH500	2015	2001-REG EMP-PAYROLL						A	\$ 11,373,759						
UOH800	UOH500	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 55,087						
UOH800	UOH500	2015	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 369						
UOH800	UOH500	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 2,070						
UOH800	UOH500	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 3,440						
UOH800	UOH500	2015	2008-REG EMP-OVERLOAD						A	\$ 84,516						
UOH800	UOH500	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 340,959						
UOH800	UOH500	2015	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 543						
UOH800	UOH500	2015	2019-REG EMP-STIPEND						A	\$ 34,542						
UOH800	UOH500	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 82,909						
UOH800	UOH500	2015	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 25,841						
UOH800	UOH500	2015	2101-CASUAL-PAYROLL						A	\$ 11,879						
UOH800	UOH500	2015	2301-LECT REG-PAYROLL						A	\$ 3,003,771						
UOH800	UOH500	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 27,601						
UOH800	UOH500	2015	2401-LECT CASUAL-PAYROLL						A	\$ 96,579						
UOH800	UOH500	2015	2508-LECT OVERLD-PAYROLL						A	\$ 59,837						
UOH800	UOH500	2015	4000-ADVERTISING, OTHER						A	\$ 73						
UOH800	UOH500	2015	2001-REG EMP-PAYROLL						B	\$ 1,286,633						
UOH800	UOH500	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 46,359						
UOH800	UOH500	2015	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 3,095						
UOH800	UOH500	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 3,245						
UOH800	UOH500	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 9						
UOH800	UOH500	2015	2008-REG EMP-OVERLOAD						B	\$ 189,631						
UOH800	UOH500	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 10,258						
UOH800	UOH500	2015	2030-REG EMP-VACATION PAY, TERM						B	\$ 46,648						
UOH800	UOH500	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 72,595						
UOH800	UOH500	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 12						
UOH800	UOH500	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 25,941						
UOH800	UOH500	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 462						
UOH800	UOH500	2015	2039-REG EMP FB-MEDICAL						B	\$ 36,894						
UOH800	UOH500	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 3,559						
UOH800	UOH500	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,812						
UOH800	UOH500	2015	2043-REG EMP FB-MEDICARE						B	\$ 8,934						
UOH800	UOH500	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 44,852						
UOH800	UOH500	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 5,138						
UOH800	UOH500	2015	2046-REG EMP FB-VISION CARE						B	\$ 568						
UOH800	UOH500	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 3,977						
UOH800	UOH500	2015	2087-RCUH-WAGES						B	\$ 135,035						

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UOH800	UOH500	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 88,645						
UOH800	UOH500	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 45,122						
UOH800	UOH500	2015	2097-RCUH-FRINGE BENEFITS						B	\$ 37,209						
UOH800	UOH500	2015	2101-CASUAL-PAYROLL						B	\$ 235,433						
UOH800	UOH500	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 1,296						
UOH800	UOH500	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 659						
UOH800	UOH500	2015	2143-CASUAL FB-MEDICARE						B	\$ 3,414						
UOH800	UOH500	2015	2201-STUD HELP-PAYROLL						B	\$ 413,515						
UOH800	UOH500	2015	2202-STUD HELP-OVERTIME						B	\$ 920						
UOH800	UOH500	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,063						
UOH800	UOH500	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,280						
UOH800	UOH500	2015	2243-STUD HELP FB-MEDICARE						B	\$ 1,250						
UOH800	UOH500	2015	2301-LECT REG-PAYROLL						B	\$ 11,432						
UOH800	UOH500	2015	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 680						
UOH800	UOH500	2015	2336-LECT REG FB-TREA S H EMP RET SYS						B	\$ -						
UOH800	UOH500	2015	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 243						
UOH800	UOH500	2015	2338-LECT REG FB-GROUP LIFE INS						B	\$ 2						
UOH800	UOH500	2015	2339-LECT REG FB-MEDICAL						B	\$ 150						
UOH800	UOH500	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 63						
UOH800	UOH500	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 32						
UOH800	UOH500	2015	2343-LECT REG FB-MEDICARE						B	\$ 163						
UOH800	UOH500	2015	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 418						
UOH800	UOH500	2015	2345-LECT REG FB-PRESC DRUG						B	\$ 38						
UOH800	UOH500	2015	2346-LECT REG FB-VISION CARE						B	\$ 3						
UOH800	UOH500	2015	2347-LECT REG FB-ADULT DENTAL						B	\$ 12						
UOH800	UOH500	2015	2401-LECT CASUAL-PAYROLL						B	\$ 355,598						
UOH800	UOH500	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 1,957						
UOH800	UOH500	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 996						
UOH800	UOH500	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 5,157						
UOH800	UOH500	2015	2508-LECT OVERLD-PAYROLL						B	\$ 129,082						
UOH800	UOH500	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 710						
UOH800	UOH500	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 361						
UOH800	UOH500	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,872						
UOH800	UOH500	2015	3000-OPER SUPP, OTHER						B	\$ 60,198						
UOH800	UOH500	2015	3005-OPER SUPP, JANITORIAL						B	\$ 43,716						
UOH800	UOH500	2015	3010-OPER SUPP, LAUNDRY						B	\$ 618						
UOH800	UOH500	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 351,586						
UOH800	UOH500	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 1,165						
UOH800	UOH500	2015	3030-OPER SUPP, AGR & OTHER						B	\$ 4,612						
UOH800	UOH500	2015	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 3,287						
UOH800	UOH500	2015	3040-OPER SUPP, MED & HOSP						B	\$ 22,214						
UOH800	UOH500	2015	3055-OPER SUPP, SAFETY						B	\$ 8,007						
UOH800	UOH500	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 57,235						
UOH800	UOH500	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 26,793						
UOH800	UOH500	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 385						

Maui College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH500	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 592						
UOH800	UOH500	2015	3200-SUPPLIES, OFFICE						B	\$ 100,664						
UOH800	UOH500	2015	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 1,012						
UOH800	UOH500	2015	3300-FOOD SUPPLIES, OTHER						B	\$ 12,023						
UOH800	UOH500	2015	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 1,956						
UOH800	UOH500	2015	3400-OTHER SUPPLIES						B	\$ 11,722						
UOH800	UOH500	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 582						
UOH800	UOH500	2015	3403-SUPPLIES, MECHANICAL						B	\$ 214						
UOH800	UOH500	2015	3408-SUPPLIES, FACILITY MAINT						B	\$ 1,232						
UOH800	UOH500	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 29,664						
UOH800	UOH500	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 23,098						
UOH800	UOH500	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 84,177						
UOH800	UOH500	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 2,920						
UOH800	UOH500	2015	3700-POSTAGE						B	\$ 16,899						
UOH800	UOH500	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 51,069						
UOH800	UOH500	2015	3825-T&T, TELEPHONE DIRECTORY SVC						B	\$ 769						
UOH800	UOH500	2015	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 943						
UOH800	UOH500	2015	3845-T&T, OTHER TELEPHONE SVC						B	\$ 4,556						
UOH800	UOH500	2015	3900-PRINTING & BINDING, OTHER						B	\$ 18,485						
UOH800	UOH500	2015	3910-PRINTING						B	\$ 42,119						
UOH800	UOH500	2015	4000-ADVERTISING, OTHER						B	\$ 46,957						
UOH800	UOH500	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 8,377						
UOH800	UOH500	2015	4150-CAR MILEAGE (E,NR)						B	\$ 2,311						
UOH800	UOH500	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 903						
UOH800	UOH500	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 103,239						
UOH800	UOH500	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 678						
UOH800	UOH500	2015	4341-PER DIEM, IN ST (NE,R)						B	\$ 23						
UOH800	UOH500	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 37,619						
UOH800	UOH500	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 4,055						
UOH800	UOH500	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 3,277						
UOH800	UOH500	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 8,439						
UOH800	UOH500	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ 1,948						
UOH800	UOH500	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 4,476						
UOH800	UOH500	2015	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 2,388						
UOH800	UOH500	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 8,489						
UOH800	UOH500	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 871						
UOH800	UOH500	2015	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 266						
UOH800	UOH500	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,599						
UOH800	UOH500	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 3,320						
UOH800	UOH500	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 5,831						
UOH800	UOH500	2015	5400-UTILITIES, ELECTRICITY						B	\$ 1,375,924						
UOH800	UOH500	2015	5410-UTILITIES, GAS						B	\$ 53,738						
UOH800	UOH500	2015	5420-UTILITIES, WATER						B	\$ 110,636						
UOH800	UOH500	2015	5430-UTILITIES, SEWER						B	\$ 67,550						
UOH800	UOH500	2015	5440-UTILITIES, OTHER						B	\$ 1,320						

Maui College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH500	2015	5500-RENT-LAND & BLDG						B	\$ 53,366						
UOH800	UOH500	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 8,499						
UOH800	UOH500	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 53,953						
UOH800	UOH500	2015	5700-RENT-OTHERS						B	\$ 5,006						
UOH800	UOH500	2015	5800-R&M, OTHER						B	\$ 30,919						
UOH800	UOH500	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 12,639						
UOH800	UOH500	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 9,509						
UOH800	UOH500	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 81,487						
UOH800	UOH500	2015	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 134,585						
UOH800	UOH500	2015	5823-R&M, COMPUTER						B	\$ 10,917						
UOH800	UOH500	2015	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 148,419						
UOH800	UOH500	2015	5830-R&M, GROUNDS, SPEC						B	\$ 9,732						
UOH800	UOH500	2015	5835-R&M, GROUNDS, ROUT						B	\$ 58,211						
UOH800	UOH500	2015	5900-INSURANCE, OTHER						B	\$ 750						
UOH800	UOH500	2015	5905-INSURANCE, LIABILITY						B	\$ 12,281						
UOH800	UOH500	2015	6204-INTEREST, UTILITIES						B	\$ 163						
UOH800	UOH500	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 836,048						
UOH800	UOH500	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 1,939,173						
UOH800	UOH500	2015	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 11,979						
UOH800	UOH500	2015	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 8,374						
UOH800	UOH500	2015	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 4,579						
UOH800	UOH500	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 95						
UOH800	UOH500	2015	7215-COMPUTER SVC						B	\$ 596						
UOH800	UOH500	2015	7216-COMPUTER SOFTWARE						B	\$ 6,195						
UOH800	UOH500	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 73,509						
UOH800	UOH500	2015	7220-PHOTOCOPY SVC						B	\$ 6,291						
UOH800	UOH500	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 1,920						
UOH800	UOH500	2015	7230-REGISTRATION FEE-STAFF						B	\$ 6,876						
UOH800	UOH500	2015	7235-BANK SVC CHARGES						B	\$ 42,910						
UOH800	UOH500	2015	7240-SCHOOL EXCURSION						B	\$ 18,345						
UOH800	UOH500	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 63,888						
UOH800	UOH500	2015	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 2,411						
UOH800	UOH500	2015	7300-RESALE ITEMS						B	\$ 17,462						
UOH800	UOH500	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 59,508						
UOH800	UOH500	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 15,068						
UOH800	UOH500	2015	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 9,969						
UOH800	UOH500	2015	6543-G-IN-AID, TRAVEL (F,R)						B	\$ 133						
UOH800	UOH500	2015	5821-R&M, ELEC TEST EQUIP						B	\$ 1,600						
UOH800	UOH500	2015	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						B	\$ 127						
UOH800	UOH500	2015	7244-PRIZES AND AWARDS (REPORTABLE)						B	\$ 500						
UOH800	UOH500	2015	6540-G-IN-AID, TRAVEL (NR)						B	\$ 228						
UOH800	UOH500	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 85,644						
UOH800	UOH500	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 20,110						
UOH800	UOH500	2015	2001-REG EMP-PAYROLL						W	\$ 113,010						
UOH800	UOH500	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ 1						

Maui College
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Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> (Salary, Utility, Aid, Other)	<u>Exempt</u> (Y/N)	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> (P/T)	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Authority</u> <u>to Hire</u> (Y/N)	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>	<u># of 89 Hire</u> <u>Appts</u>	<u>Describe if Filled</u> <u>by other Means</u>	<u>Priority #</u> <u>to Retain</u>
UOH800	UOH500	2015	2008-REG EMP-OVERLOAD						W	\$ 8,524						
UOH800	UOH500	2015	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 972						
UOH800	UOH500	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 18,752						
UOH800	UOH500	2015	2036-REG EMP FB-TREA S H EMP RET SYS						W	\$ 1						
UOH800	UOH500	2015	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 6,507						
UOH800	UOH500	2015	2038-REG EMP FB-GROUP LIFE INS						W	\$ 85						
UOH800	UOH500	2015	2039-REG EMP FB-MEDICAL						W	\$ 9,839						
UOH800	UOH500	2015	2041-REG EMP FB-WORKER'S COMP						W	\$ 674						
UOH800	UOH500	2015	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 343						
UOH800	UOH500	2015	2043-REG EMP FB-MEDICARE						W	\$ 1,650						
UOH800	UOH500	2015	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 11,534						
UOH800	UOH500	2015	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 477						
UOH800	UOH500	2015	2046-REG EMP FB-VISION CARE						W	\$ 119						
UOH800	UOH500	2015	2047-REG EMP FB-ADULT DENTAL						W	\$ 634						
UOH800	UOH500	2015	2087-RCUH-WAGES						W	\$ 90,035						
UOH800	UOH500	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 471						
UOH800	UOH500	2015	2097-RCUH-FRINGE BENEFITS						W	\$ 29,934						
UOH800	UOH500	2015	2101-CASUAL-PAYROLL						W	\$ 42,544						
UOH800	UOH500	2015	2141-CASUAL FB-WORKER'S COMP						W	\$ 234						
UOH800	UOH500	2015	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 119						
UOH800	UOH500	2015	2143-CASUAL FB-MEDICARE						W	\$ 617						
UOH800	UOH500	2015	2201-STUD HELP-PAYROLL						W	\$ 32,487						
UOH800	UOH500	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 179						
UOH800	UOH500	2015	2243-STUD HELP FB-MEDICARE						W	\$ 183						
UOH800	UOH500	2015	2508-LECT OVERLD-PAYROLL						W	\$ 14,714						
UOH800	UOH500	2015	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 81						
UOH800	UOH500	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 41						
UOH800	UOH500	2015	2543-LECT OVERLD FB-MEDICARE						W	\$ 213						
UOH800	UOH500	2015	3000-OPER SUPP, OTHER						W	\$ 831						
UOH800	UOH500	2015	3020-OPER SUPP, EDUCATIONAL						W	\$ 3,074						
UOH800	UOH500	2015	3200-SUPPLIES, OFFICE						W	\$ 7,398						
UOH800	UOH500	2015	3300-FOOD SUPPLIES, OTHER						W	\$ 12,269						
UOH800	UOH500	2015	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 25,975						
UOH800	UOH500	2015	3400-OTHER SUPPLIES						W	\$ 18,298						
UOH800	UOH500	2015	3500-SUBSCRIPTIONS, OTHER						W	\$ 2,374						
UOH800	UOH500	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 297						
UOH800	UOH500	2015	3600-FREIGHT & DELIVERY CHARGES						W	\$ 984						
UOH800	UOH500	2015	3800-TELEPHONE & TELEGRAPH						W	\$ 76						
UOH800	UOH500	2015	3900-PRINTING & BINDING, OTHER						W	\$ 8,496						
UOH800	UOH500	2015	3910-PRINTING						W	\$ 148						
UOH800	UOH500	2015	4000-ADVERTISING, OTHER						W	\$ 233						
UOH800	UOH500	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 4,371						
UOH800	UOH500	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 3,557						
UOH800	UOH500	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 1,075						
UOH800	UOH500	2015	4350-PER DIEM, IN ST (E,NR)						W	\$ 3,955						

Maui College
Operational Expenditures FY15, FY16, FY17

Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> (Salary, Utility, Aid, Other)	<u>Exempt</u> (Y/N)	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> (P/T)	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Authority</u> <u>to Hire</u> (Y/N)	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>	<u># of 89 Hire</u> <u>Appts</u>	<u>Describe if Filled</u> <u>by other Means</u>	<u>Priority #.</u> <u>to Retain</u>
UOH800	UOH500	2015	4352-PER DIEM, IN ST (E,T)						W	\$ 60						
UOH800	UOH500	2015	4450-TRANSP, US&TERR (E,NR)						W	\$ 7,110						
UOH800	UOH500	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 5,903						
UOH800	UOH500	2015	4550-PER DIEM, US&TERR (E,NR)						W	\$ 3,391						
UOH800	UOH500	2015	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 145						
UOH800	UOH500	2015	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 839						
UOH800	UOH500	2015	5400-UTILITIES, ELECTRICITY						W	\$ 250,991						
UOH800	UOH500	2015	5500-RENT-LAND & BLDG						W	\$ 13,489						
UOH800	UOH500	2015	5600-RENT-EQUIPMENT, OTHER						W	\$ 1,157						
UOH800	UOH500	2015	5700-RENT-OTHERS						W	\$ 1,076						
UOH800	UOH500	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 18,000						
UOH800	UOH500	2015	7100-SVC, NON-ST EMP-OTHER						W	\$ 9,255						
UOH800	UOH500	2015	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 4,451						
UOH800	UOH500	2015	7220-PHOTOCOPY SVC						W	\$ 439						
UOH800	UOH500	2015	7230-REGISTRATION FEE-STAFF						W	\$ 3,340						
UOH800	UOH500	2015	777U-NON-CAPITAL <5K (UH)						W	\$ 4,754						
UOH800	UOH500	2015	2071-REG EMP-PAYMENT OF VAC CR						W	\$ 9,364						
UOH800	UOH500	2015	5825-R&M, BLDGS & STRUC, ROUT						W	\$ 9,953						
UOH800	UOH500	2015	4441-TRANSP, US&TERR (NE,R)						W	\$ 1,041						
UOH800	UOH500	2015	6540-G-IN-AID, TRAVEL (NR)						W	\$ 5,884						
UOH800	UOH500	2015	4470-TRANSP, FOREIGN (NE,FNE,NR)						W	\$ 41						
UOH800	UOH500	2015	4570-PER DIEM, FOREIGN (NE,FNE,NR)						W	\$ 502						
UOH800	UOH500	2015	5823-R&M, COMPUTER						W	\$ 155						
UOH800	UOH500	2015	3100-R&M UPKEEP SUPP, OTHERS						W	\$ 4,236						
UOH800	UOH500	2015	6533-G-IN-AID, STIPENDS (F,R)						W	\$ 500						
UOH800	UOH500	2015	7244-PRIZES AND AWARDS (REPORTABLE)						W	\$ 700						
			TOTAL FY 2015							\$ 26,007,088						

Leeward Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2017	2001-REG EMP-PAYROLL						A	\$ 17,098,133						
UOH800	UOH320	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 107,977						
UOH800	UOH320	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 14,987						
UOH800	UOH320	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 30,930						
UOH800	UOH320	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 6,538						
UOH800	UOH320	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 1,431						
UOH800	UOH320	2017	2008-REG EMP-OVERLOAD						A	\$ 585,035						
UOH800	UOH320	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 229,930						
UOH800	UOH320	2017	2019-REG EMP-STIPEND						A	\$ 65,780						
UOH800	UOH320	2017	2101-CASUAL-PAYROLL						A	\$ 13,491						
UOH800	UOH320	2017	2301-LECT REG-PAYROLL						A	\$ 3,115,510						
UOH800	UOH320	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 21,586						
UOH800	UOH320	2017	2401-LECT CASUAL-PAYROLL						A	\$ 24,675						
UOH800	UOH320	2017	2508-LECT OVERLD-PAYROLL						A	\$ 56,906						
UOH800	UOH320	2017	4000-ADVERTISING, OTHER						A	\$ 74						
UOH800	UOH320	2017	4150-CAR MILEAGE (E,NR)						A	\$ 48						
UOH800	UOH320	2017	5400-UTILITIES, ELECTRICITY						A	\$ 846,483						
UOH800	UOH320	2017	5420-UTILITIES, WATER						A	\$ 500						
UOH800	UOH320	2017	770U-EQUIPMENT (UH)						A	\$ 201,417						
UOH800	UOH320	2017	2001-REG EMP-PAYROLL						B	\$ 5,487,218						
UOH800	UOH320	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 37,170						
UOH800	UOH320	2017	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 2,784						
UOH800	UOH320	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 8,750						
UOH800	UOH320	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 671						
UOH800	UOH320	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 194						
UOH800	UOH320	2017	2008-REG EMP-OVERLOAD						B	\$ 701,852						
UOH800	UOH320	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 82,925						
UOH800	UOH320	2017	2019-REG EMP-STIPEND						B	\$ 5,358						
UOH800	UOH320	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 46,984						
UOH800	UOH320	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 102,665						
UOH800	UOH320	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 35,568						
UOH800	UOH320	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 655						
UOH800	UOH320	2017	2039-REG EMP FB-MEDICAL						B	\$ 52,603						
UOH800	UOH320	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 8,081						
UOH800	UOH320	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 2,572						
UOH800	UOH320	2017	2043-REG EMP FB-MEDICARE						B	\$ 17,161						
UOH800	UOH320	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 48,736						
UOH800	UOH320	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 4,935						
UOH800	UOH320	2017	2046-REG EMP FB-VISION CARE						B	\$ 797						
UOH800	UOH320	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 4,222						
UOH800	UOH320	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 9,603						
UOH800	UOH320	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 174,792						
UOH800	UOH320	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 55,614						
UOH800	UOH320	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 201,528						

Leeward Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2017	2101-CASUAL-PAYROLL						B	\$ 177,953						
UOH800	UOH320	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 1,174						
UOH800	UOH320	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 374						
UOH800	UOH320	2017	2143-CASUAL FB-MEDICARE						B	\$ 2,580						
UOH800	UOH320	2017	2201-STUD HELP-PAYROLL						B	\$ 940,068						
UOH800	UOH320	2017	2202-STUD HELP-OVERTIME						B	\$ 2,071						
UOH800	UOH320	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,612						
UOH800	UOH320	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 6,228						
UOH800	UOH320	2017	2243-STUD HELP FB-MEDICARE						B	\$ 2,754						
UOH800	UOH320	2017	2301-LECT REG-PAYROLL						B	\$ 127,471						
UOH800	UOH320	2017	2309-LECT REG-RETROACTIVE PAY						B	\$ 5,453						
UOH800	UOH320	2017	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 9,648						
UOH800	UOH320	2017	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 21,081						
UOH800	UOH320	2017	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 7,401						
UOH800	UOH320	2017	2338-LECT REG FB-GROUP LIFE INS						B	\$ 95						
UOH800	UOH320	2017	2339-LECT REG FB-MEDICAL						B	\$ 4,546						
UOH800	UOH320	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 877						
UOH800	UOH320	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 279						
UOH800	UOH320	2017	2343-LECT REG FB-MEDICARE						B	\$ 1,860						
UOH800	UOH320	2017	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 10,007						
UOH800	UOH320	2017	2345-LECT REG FB-PRESC DRUG						B	\$ 1,206						
UOH800	UOH320	2017	2346-LECT REG FB-VISION CARE						B	\$ 68						
UOH800	UOH320	2017	2347-LECT REG FB-ADULT DENTAL						B	\$ 330						
UOH800	UOH320	2017	2401-LECT CASUAL-PAYROLL						B	\$ 688,599						
UOH800	UOH320	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 4,545						
UOH800	UOH320	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,446						
UOH800	UOH320	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 9,986						
UOH800	UOH320	2017	2508-LECT OVERLD-PAYROLL						B	\$ 140,459						
UOH800	UOH320	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 927						
UOH800	UOH320	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 295						
UOH800	UOH320	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 2,124						
UOH800	UOH320	2017	2900-SVC, ST EMP-OTHERS						B	\$ 50						
UOH800	UOH320	2017	3000-OPER SUPP, OTHER						B	\$ 27,223						
UOH800	UOH320	2017	3005-OPER SUPP, JANITORIAL						B	\$ 24,471						
UOH800	UOH320	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 581,220						
UOH800	UOH320	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 15,229						
UOH800	UOH320	2017	3030-OPER SUPP, AGR & OTHER						B	\$ 9,400						
UOH800	UOH320	2017	3040-OPER SUPP, MED & HOSP						B	\$ 165						
UOH800	UOH320	2017	3050-OPER SUPP, CLOTH & SEWING						B	\$ 2,356						
UOH800	UOH320	2017	3055-OPER SUPP, SAFETY						B	\$ 5,714						
UOH800	UOH320	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 2,691						
UOH800	UOH320	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 3,972						
UOH800	UOH320	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 26,114						
UOH800	UOH320	2017	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 253,667						
UOH800	UOH320	2017	3200-SUPPLIES, OFFICE						B	\$ 137,517						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2017	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 17						
UOH800	UOH320	2017	3300-FOOD SUPPLIES, OTHER						B	\$ 7,925						
UOH800	UOH320	2017	3305-FOOD SUPPLIES, (NON-REALE)						B	\$ 20,027						
UOH800	UOH320	2017	3400-OTHER SUPPLIES						B	\$ 250,922						
UOH800	UOH320	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 202,092						
UOH800	UOH320	2017	3408-SUPPLIES, FACILITY MAINT						B	\$ 76						
UOH800	UOH320	2017	3471-SUPPLIES, VEHICLE MKSS, NO OH						B	\$ 38						
UOH800	UOH320	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 30,706						
UOH800	UOH320	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 31,874						
UOH800	UOH320	2017	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 931						
UOH800	UOH320	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 81,190						
UOH800	UOH320	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 11,326						
UOH800	UOH320	2017	3700-POSTAGE						B	\$ 30,678						
UOH800	UOH320	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 39,051						
UOH800	UOH320	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 68,829						
UOH800	UOH320	2017	3900-PRINTING & BINDING, OTHER						B	\$ 78						
UOH800	UOH320	2017	3910-PRINTING						B	\$ 52,007						
UOH800	UOH320	2017	4000-ADVERTISING, OTHER						B	\$ 37,483						
UOH800	UOH320	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 9,440						
UOH800	UOH320	2017	4150-CAR MILEAGE (E,NR)						B	\$ 10,752						
UOH800	UOH320	2017	4151-CAR MILEAGE (E,R)						B	\$ 43						
UOH800	UOH320	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 735						
UOH800	UOH320	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 24,186						
UOH800	UOH320	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 4,032						
UOH800	UOH320	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 7,134						
UOH800	UOH320	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 1,460						
UOH800	UOH320	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 420						
UOH800	UOH320	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 110,598						
UOH800	UOH320	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ 8,433						
UOH800	UOH320	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 11,532						
UOH800	UOH320	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 153,527						
UOH800	UOH320	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 24,047						
UOH800	UOH320	2017	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 286						
UOH800	UOH320	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,039						
UOH800	UOH320	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 20,375						
UOH800	UOH320	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 997						
UOH800	UOH320	2017	5110-REFUNDS						B	\$ 7						
UOH800	UOH320	2017	5400-UTILITIES, ELECTRICITY						B	\$ 341,506						
UOH800	UOH320	2017	5410-UTILITIES, GAS						B	\$ 36,730						
UOH800	UOH320	2017	5420-UTILITIES, WATER						B	\$ 132,975						
UOH800	UOH320	2017	5430-UTILITIES, SEWER						B	\$ 268,440						
UOH800	UOH320	2017	5500-RENT-LAND & BLDG						B	\$ 278,304						
UOH800	UOH320	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 4,134						
UOH800	UOH320	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 56,965						
UOH800	UOH320	2017	5700-RENT-OTHERS						B	\$ 133,177						

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Table 14

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UOH800	UOH320	2017	5705-RENT-MOTOR VEHICLE						B	\$ 13,098						
UOH800	UOH320	2017	5800-R&M, OTHER						B	\$ 14,121						
UOH800	UOH320	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 408						
UOH800	UOH320	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 197,881						
UOH800	UOH320	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 56,594						
UOH800	UOH320	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 620						
UOH800	UOH320	2017	5823-R&M, COMPUTER						B	\$ 108,505						
UOH800	UOH320	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 126						
UOH800	UOH320	2017	5830-R&M, GROUNDS, SPEC						B	\$ 73						
UOH800	UOH320	2017	5840-R&M, MOTOR VEH						B	\$ 3,450						
UOH800	UOH320	2017	5900-INSURANCE, OTHER						B	\$ 1,881						
UOH800	UOH320	2017	5905-INSURANCE, LIABILITY						B	\$ 1,105						
UOH800	UOH320	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 1,444,708						
UOH800	UOH320	2017	6510-G-IN-AID, TUITION						B	\$ (9,349)						
UOH800	UOH320	2017	6540-G-IN-AID, TRAVEL						B	\$ 2,345						
UOH800	UOH320	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 391,250						
UOH800	UOH320	2017	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 223						
UOH800	UOH320	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 1,931						
UOH800	UOH320	2017	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 3,152						
UOH800	UOH320	2017	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 468						
UOH800	UOH320	2017	7140-SVC, NON-ST EMP-EXAM/GRADING						B	\$ 18,452						
UOH800	UOH320	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 15,061						
UOH800	UOH320	2017	7215-COMPUTER SVC						B	\$ 9,138						
UOH800	UOH320	2017	7216-COMPUTER SOFTWARE						B	\$ 27,752						
UOH800	UOH320	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 89,120						
UOH800	UOH320	2017	7221-PARKING PASSES/SCRIPS						B	\$ 192						
UOH800	UOH320	2017	7222-PROTOCOL ITEMS						B	\$ 2,989						
UOH800	UOH320	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 2,247						
UOH800	UOH320	2017	7230-REGISTRATION FEE-STAFF						B	\$ 63,932						
UOH800	UOH320	2017	7235-BANK SVC CHARGES						B	\$ 109,445						
UOH800	UOH320	2017	7240-SCHOOL EXCURSION						B	\$ 5,546						
UOH800	UOH320	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 142,536						
UOH800	UOH320	2017	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 4,483						
UOH800	UOH320	2017	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 484						
UOH800	UOH320	2017	7300-RESALE ITEMS						B	\$ 297,256						
UOH800	UOH320	2017	770U-EQUIPMENT (UH)						B	\$ 258,846						
UOH800	UOH320	2017	7719-DO NOT USE - LEGACY OBJECT CODE						B	\$ 390						
UOH800	UOH320	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 279,232						
UOH800	UOH320	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 11,935						
UOH800	UOH320	2017	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 6,560						
UOH800	UOH320	2017	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 117						
UOH800	UOH320	2017	2201-STUD HELP-PAYROLL						N	\$ 2,828						
UOH800	UOH320	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 87,172						
UOH800	UOH320	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 10,996						
UOH800	UOH320	2017	2001-REG EMP-PAYROLL						W	\$ 163,453						

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UOH800	UOH320	2017	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 396						
UOH800	UOH320	2017	2008-REG EMP-OVERLOAD						W	\$ 2,600						
UOH800	UOH320	2017	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 6,008						
UOH800	UOH320	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 28,284						
UOH800	UOH320	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 9,897						
UOH800	UOH320	2017	2038-REG EMP FB-GROUP LIFE INS						W	\$ 146						
UOH800	UOH320	2017	2039-REG EMP FB-MEDICAL						W	\$ 5,372						
UOH800	UOH320	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 1,138						
UOH800	UOH320	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 362						
UOH800	UOH320	2017	2043-REG EMP FB-MEDICARE						W	\$ 2,403						
UOH800	UOH320	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 13,427						
UOH800	UOH320	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 1,538						
UOH800	UOH320	2017	2046-REG EMP FB-VISION CARE						W	\$ 88						
UOH800	UOH320	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ 423						
UOH800	UOH320	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 594						
UOH800	UOH320	2017	2201-STUD HELP-PAYROLL						W	\$ 20,018						
UOH800	UOH320	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 132						
UOH800	UOH320	2017	2243-STUD HELP FB-MEDICARE						W	\$ 32						
UOH800	UOH320	2017	2401-LECT CASUAL-PAYROLL						W	\$ 400						
UOH800	UOH320	2017	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH320	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 1						
UOH800	UOH320	2017	2443-LECT CASUAL FB-MEDICARE						W	\$ 6						
UOH800	UOH320	2017	2508-LECT OVERLD-PAYROLL						W	\$ 500						
UOH800	UOH320	2017	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH320	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 1						
UOH800	UOH320	2017	2543-LECT OVERLD FB-MEDICARE						W	\$ 7						
UOH800	UOH320	2017	3200-SUPPLIES, OFFICE						W	\$ 3,236						
UOH800	UOH320	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 615						
UOH800	UOH320	2017	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 13,032						
UOH800	UOH320	2017	3400-OTHER SUPPLIES						W	\$ 31,075						
UOH800	UOH320	2017	3401-SUPPLIES, ELECTRONIC						W	\$ 1,398						
UOH800	UOH320	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 25						
UOH800	UOH320	2017	3900-PRINTING & BINDING, OTHER						W	\$ 8,228						
UOH800	UOH320	2017	3910-PRINTING						W	\$ 2,541						
UOH800	UOH320	2017	4150-CAR MILEAGE (E,NR)						W	\$ 227						
UOH800	UOH320	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 5,853						
UOH800	UOH320	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 6,276						
UOH800	UOH320	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 7,647						
UOH800	UOH320	2017	4352-PER DIEM, IN ST (E,T)						W	\$ 100						
UOH800	UOH320	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 1,317						
UOH800	UOH320	2017	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 6						
UOH800	UOH320	2017	5400-UTILITIES, ELECTRICITY						W	\$ 35,000						
UOH800	UOH320	2017	5700-RENT-OTHERS						W	\$ 10,767						
UOH800	UOH320	2017	5705-RENT-MOTOR VEHICLE						W	\$ 680						
UOH800	UOH320	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 15,116						

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Table 14

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UOH800	UOH320	2017	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 700						
UOH800	UOH320	2017	7200-OTHER CURRENT EXPENDITURES						W	\$ 40,460						
UOH800	UOH320	2017	7222-PROTOCOL ITEMS						W	\$ 150						
UOH800	UOH320	2017	7230-REGISTRATION FEE-STAFF						W	\$ 287						
UOH800	UOH320	2017	7240-SCHOOL EXCURSION						W	\$ 270						
UOH800	UOH320	2017	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 11,763						
UOH800	UOH320	2017	777U-NON-CAPITAL <5K (UH)						W	\$ 5,295						
UOH800	UOH320	2017	5823-R&M, COMPUTER						W	\$ 508						
UOH800	UOH320	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 25,396						
UOH800	UOH320	2017	6540-G-IN-AID, TRAVEL						W	\$ 1,440						
UOH800	UOH320	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 12,944						
UOH800	UOH320	2017	6543-G-IN-AID, TRAVEL (REPORTABLE)						W	\$ 60						
UOH800	UOH320	2017	2049-REG EMP FB-VACATION ASSESSMENT						W	\$ 2,849						
UOH800	UOH320	2017	6503-G-IN-AID, SCHSHIP/FELWSHIP (REPORTABLE)						W	\$ 300						
			TOTAL FY 2017							\$ 39,466,791						
UOH800	UOH320	2016	2001-REG EMP-PAYROLL						A	\$ 16,065,215						
UOH800	UOH320	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 86,466						
UOH800	UOH320	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 13,452						
UOH800	UOH320	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 6,258						
UOH800	UOH320	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 2,824						
UOH800	UOH320	2016	2008-REG EMP-OVERLOAD						A	\$ 520,315						
UOH800	UOH320	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 183,339						
UOH800	UOH320	2016	2019-REG EMP-STIPEND						A	\$ 65,055						
UOH800	UOH320	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 159,931						
UOH800	UOH320	2016	2101-CASUAL-PAYROLL						A	\$ 12,633						
UOH800	UOH320	2016	2201-STUD HELP-PAYROLL						A	\$ 680						
UOH800	UOH320	2016	2301-LECT REG-PAYROLL						A	\$ 2,908,426						
UOH800	UOH320	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 33,659						
UOH800	UOH320	2016	2401-LECT CASUAL-PAYROLL						A	\$ 30,567						
UOH800	UOH320	2016	2508-LECT OVERLD-PAYROLL						A	\$ 116,267						
UOH800	UOH320	2016	5400-UTILITIES, ELECTRICITY						A	\$ 591,896						
UOH800	UOH320	2016	4150-CAR MILEAGE (E,NR)						A	\$ 53						
UOH800	UOH320	2016	5823-R&M, COMPUTER						A	\$ 15,550						
UOH800	UOH320	2016	2001-REG EMP-PAYROLL						B	\$ 6,047,969						
UOH800	UOH320	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 45,141						
UOH800	UOH320	2016	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 2,021						
UOH800	UOH320	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 1,067						
UOH800	UOH320	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 828						
UOH800	UOH320	2016	2008-REG EMP-OVERLOAD						B	\$ 716,524						
UOH800	UOH320	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 50,206						
UOH800	UOH320	2016	2019-REG EMP-STIPEND						B	\$ 2,942						
UOH800	UOH320	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 26,700						
UOH800	UOH320	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 105,050						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 36,138						
UOH800	UOH320	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 665						
UOH800	UOH320	2016	2039-REG EMP FB-MEDICAL						B	\$ 54,945						
UOH800	UOH320	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 8,480						
UOH800	UOH320	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 2,698						
UOH800	UOH320	2016	2043-REG EMP FB-MEDICARE						B	\$ 17,993						
UOH800	UOH320	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 57,786						
UOH800	UOH320	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 7,071						
UOH800	UOH320	2016	2046-REG EMP FB-VISION CARE						B	\$ 816						
UOH800	UOH320	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 4,317						
UOH800	UOH320	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 170,474						
UOH800	UOH320	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 54,240						
UOH800	UOH320	2016	2101-CASUAL-PAYROLL						B	\$ 106,126						
UOH800	UOH320	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 700						
UOH800	UOH320	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 223						
UOH800	UOH320	2016	2143-CASUAL FB-MEDICARE						B	\$ 1,462						
UOH800	UOH320	2016	2201-STUD HELP-PAYROLL						B	\$ 889,572						
UOH800	UOH320	2016	2202-STUD HELP-OVERTIME						B	\$ 1,219						
UOH800	UOH320	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,352						
UOH800	UOH320	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 5,880						
UOH800	UOH320	2016	2243-STUD HELP FB-MEDICARE						B	\$ 2,157						
UOH800	UOH320	2016	2301-LECT REG-PAYROLL						B	\$ 112,658						
UOH800	UOH320	2016	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 16,480						
UOH800	UOH320	2016	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 6,003						
UOH800	UOH320	2016	2338-LECT REG FB-GROUP LIFE INS						B	\$ 85						
UOH800	UOH320	2016	2341-LECT REG FB-WORKER'S COMP						B	\$ 744						
UOH800	UOH320	2016	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 237						
UOH800	UOH320	2016	2343-LECT REG FB-MEDICARE						B	\$ 1,632						
UOH800	UOH320	2016	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 9,215						
UOH800	UOH320	2016	2347-LECT REG FB-ADULT DENTAL						B	\$ 159						
UOH800	UOH320	2016	2401-LECT CASUAL-PAYROLL						B	\$ 624,212						
UOH800	UOH320	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 4,120						
UOH800	UOH320	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,311						
UOH800	UOH320	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 9,052						
UOH800	UOH320	2016	2508-LECT OVERLD-PAYROLL						B	\$ 93,387						
UOH800	UOH320	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 616						
UOH800	UOH320	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 196						
UOH800	UOH320	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,354						
UOH800	UOH320	2016	3000-OPER SUPP, OTHER						B	\$ 30,215						
UOH800	UOH320	2016	3005-OPER SUPP, JANITORIAL						B	\$ 22,822						
UOH800	UOH320	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 259,443						
UOH800	UOH320	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 25,202						
UOH800	UOH320	2016	3030-OPER SUPP, AGR & OTHER						B	\$ 10,305						
UOH800	UOH320	2016	3040-OPER SUPP, MED & HOSP						B	\$ 415						
UOH800	UOH320	2016	3050-OPER SUPP, CLOTH & SEWING						B	\$ 2,677						

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Table 14

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UOH800	UOH320	2016	3055-OPER SUPP, SAFETY						B	\$ 12,427						
UOH800	UOH320	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 4,405						
UOH800	UOH320	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 18,000						
UOH800	UOH320	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 18,244						
UOH800	UOH320	2016	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 154,642						
UOH800	UOH320	2016	3200-SUPPLIES, OFFICE						B	\$ 166,008						
UOH800	UOH320	2016	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 4,246						
UOH800	UOH320	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 5,751						
UOH800	UOH320	2016	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 21,481						
UOH800	UOH320	2016	3400-OTHER SUPPLIES						B	\$ 111,591						
UOH800	UOH320	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 80,943						
UOH800	UOH320	2016	3405-SUPPLIES, DATA PROCESSING						B	\$ 1,254						
UOH800	UOH320	2016	3408-SUPPLIES, FACILITY MAINT						B	\$ 129						
UOH800	UOH320	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 25,117						
UOH800	UOH320	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 27,705						
UOH800	UOH320	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 63,214						
UOH800	UOH320	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 4,554						
UOH800	UOH320	2016	3700-POSTAGE						B	\$ 741						
UOH800	UOH320	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 49,026						
UOH800	UOH320	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 397						
UOH800	UOH320	2016	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 47,844						
UOH800	UOH320	2016	3900-PRINTING & BINDING, OTHER						B	\$ 590						
UOH800	UOH320	2016	3910-PRINTING						B	\$ 45,866						
UOH800	UOH320	2016	4000-ADVERTISING, OTHER						B	\$ 37,768						
UOH800	UOH320	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 5,941						
UOH800	UOH320	2016	4140-CAR MILEAGE (NE,FNE,NR)						B	\$ 27						
UOH800	UOH320	2016	4150-CAR MILEAGE (E,NR)						B	\$ 9,605						
UOH800	UOH320	2016	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 206						
UOH800	UOH320	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 23,116						
UOH800	UOH320	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 4,184						
UOH800	UOH320	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 5,932						
UOH800	UOH320	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 920						
UOH800	UOH320	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 83,843						
UOH800	UOH320	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 13,704						
UOH800	UOH320	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (2,472)						
UOH800	UOH320	2016	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 844						
UOH800	UOH320	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 96,781						
UOH800	UOH320	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 21,437						
UOH800	UOH320	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,226						
UOH800	UOH320	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 11,370						
UOH800	UOH320	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 2,791						
UOH800	UOH320	2016	5400-UTILITIES, ELECTRICITY						B	\$ 499,665						
UOH800	UOH320	2016	5410-UTILITIES, GAS						B	\$ 35,309						
UOH800	UOH320	2016	5420-UTILITIES, WATER						B	\$ 198,819						
UOH800	UOH320	2016	5430-UTILITIES, SEWER						B	\$ 277,226						

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UOH800	UOH320	2016	5500-RENT-LAND & BLDG						B	\$ 217,680						
UOH800	UOH320	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 2,998						
UOH800	UOH320	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 56,460						
UOH800	UOH320	2016	5700-RENT-OTHERS						B	\$ 99,637						
UOH800	UOH320	2016	5705-RENT-MOTOR VEHICLE						B	\$ 11,948						
UOH800	UOH320	2016	5800-R&M, OTHER						B	\$ 5,393						
UOH800	UOH320	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 797						
UOH800	UOH320	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 221,950						
UOH800	UOH320	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 62,160						
UOH800	UOH320	2016	5823-R&M, COMPUTER						B	\$ 78,757						
UOH800	UOH320	2016	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 779						
UOH800	UOH320	2016	5840-R&M, MOTOR VEH						B	\$ 7,777						
UOH800	UOH320	2016	5900-INSURANCE, OTHER						B	\$ 2,072						
UOH800	UOH320	2016	5905-INSURANCE, LIABILITY						B	\$ 650						
UOH800	UOH320	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 394,583						
UOH800	UOH320	2016	7105-SVC, NON-ST EMP-ROYALTY						B	\$ 302						
UOH800	UOH320	2016	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 238						
UOH800	UOH320	2016	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 488						
UOH800	UOH320	2016	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 4,515						
UOH800	UOH320	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,175						
UOH800	UOH320	2016	7140-SVC, NON-ST EMP-EXAM/GRADING						B	\$ 10,916						
UOH800	UOH320	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 6,009						
UOH800	UOH320	2016	7215-COMPUTER SVC						B	\$ 8,808						
UOH800	UOH320	2016	7216-COMPUTER SOFTWARE						B	\$ 30,899						
UOH800	UOH320	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 90,442						
UOH800	UOH320	2016	7221-PARKING PASSES/SCRIPS						B	\$ 847						
UOH800	UOH320	2016	7222-PROTOCOL ITEMS						B	\$ 27						
UOH800	UOH320	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 4,817						
UOH800	UOH320	2016	7230-REGISTRATION FEE-STAFF						B	\$ 63,369						
UOH800	UOH320	2016	7235-BANK SVC CHARGES						B	\$ 122,206						
UOH800	UOH320	2016	7240-SCHOOL EXCURSION						B	\$ 6,904						
UOH800	UOH320	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 159,686						
UOH800	UOH320	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 5,057						
UOH800	UOH320	2016	7300-RESALE ITEMS						B	\$ 298,358						
UOH800	UOH320	2016	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ (8,488)						
UOH800	UOH320	2016	770U-EQUIPMENT (UH)						B	\$ 30,966						
UOH800	UOH320	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 258,630						
UOH800	UOH320	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 19,545						
UOH800	UOH320	2016	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 3,519						
UOH800	UOH320	2016	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 162						
UOH800	UOH320	2016	5502-RENT-LAND & BLDG, UH FAC						B	\$ 3,600						
UOH800	UOH320	2016	754U-BUILDING (UH)						B	\$ 14,417						
UOH800	UOH320	2016	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 49						
UOH800	UOH320	2016	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						B	\$ 335						
UOH800	UOH320	2016	3411-SUPPLIES, VEHICLE DEPT-TRANS						B	\$ 107						

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UOH800	UOH320	2016	4570-PER DIEM, FOREIGN (NE,FNE,NR)						B	\$ 10,709						
UOH800	UOH320	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 1,323,013						
UOH800	UOH320	2016	6540-G-IN-AID, TRAVEL						B	\$ 508						
UOH800	UOH320	2016	6510-G-IN-AID, TUITION						B	\$ (3,275)						
UOH800	UOH320	2016	4463-TRANSP, US&TERR (FNE,R)						B	\$ 668						
UOH800	UOH320	2016	7261-UBIT TAX-STATE						B	\$ 300						
UOH800	UOH320	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 14,303						
UOH800	UOH320	2016	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 1,736						
UOH800	UOH320	2016	5211-REPAYMENT, FEDERAL GOVERNMENT						B	\$ 2,320						
UOH800	UOH320	2016	7250-DIRECT COST ADMIN ALLOWANCE						B	\$ 325						
UOH800	UOH320	2016	3471-SUPPLIES, VEHICLE MKSS, NO OH						B	\$ 6						
UOH800	UOH320	2016	2201-STUD HELP-PAYROLL						N	\$ 5,515						
UOH800	UOH320	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 76,489						
UOH800	UOH320	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 8,660						
UOH800	UOH320	2016	2001-REG EMP-PAYROLL						W	\$ 156,889						
UOH800	UOH320	2016	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 342						
UOH800	UOH320	2016	2008-REG EMP-OVERLOAD						W	\$ 2,500						
UOH800	UOH320	2016	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 5,397						
UOH800	UOH320	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 27,615						
UOH800	UOH320	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 10,529						
UOH800	UOH320	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 150						
UOH800	UOH320	2016	2039-REG EMP FB-MEDICAL						W	\$ 2,912						
UOH800	UOH320	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 1,160						
UOH800	UOH320	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 369						
UOH800	UOH320	2016	2043-REG EMP FB-MEDICARE						W	\$ 2,499						
UOH800	UOH320	2016	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 15,147						
UOH800	UOH320	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 764						
UOH800	UOH320	2016	2046-REG EMP FB-VISION CARE						W	\$ 48						
UOH800	UOH320	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 234						
UOH800	UOH320	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 541						
UOH800	UOH320	2016	2201-STUD HELP-PAYROLL						W	\$ 27,618						
UOH800	UOH320	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 182						
UOH800	UOH320	2016	2243-STUD HELP FB-MEDICARE						W	\$ 66						
UOH800	UOH320	2016	2401-LECT CASUAL-PAYROLL						W	\$ 1,000						
UOH800	UOH320	2016	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 7						
UOH800	UOH320	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 2						
UOH800	UOH320	2016	2443-LECT CASUAL FB-MEDICARE						W	\$ 15						
UOH800	UOH320	2016	3200-SUPPLIES, OFFICE						W	\$ 1,627						
UOH800	UOH320	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 1,451						
UOH800	UOH320	2016	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 13,426						
UOH800	UOH320	2016	3400-OTHER SUPPLIES						W	\$ 21,869						
UOH800	UOH320	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 129						
UOH800	UOH320	2016	3900-PRINTING & BINDING, OTHER						W	\$ 15,127						
UOH800	UOH320	2016	3910-PRINTING						W	\$ 2,177						
UOH800	UOH320	2016	4150-CAR MILEAGE (E,NR)						W	\$ 149						

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UOH800	UOH320	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 3,727						
UOH800	UOH320	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 3,159						
UOH800	UOH320	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 4,425						
UOH800	UOH320	2016	4352-PER DIEM, IN ST (E,T)						W	\$ 60						
UOH800	UOH320	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 3,831						
UOH800	UOH320	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 3,604						
UOH800	UOH320	2016	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						W	\$ 22						
UOH800	UOH320	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 133						
UOH800	UOH320	2016	5400-UTILITIES, ELECTRICITY						W	\$ 149,718						
UOH800	UOH320	2016	5700-RENT-OTHERS						W	\$ 8,090						
UOH800	UOH320	2016	5705-RENT-MOTOR VEHICLE						W	\$ 809						
UOH800	UOH320	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 15,946						
UOH800	UOH320	2016	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 1,800						
UOH800	UOH320	2016	7200-OTHER CURRENT EXPENDITURES						W	\$ 34,101						
UOH800	UOH320	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 4,320						
UOH800	UOH320	2016	7230-REGISTRATION FEE-STAFF						W	\$ (12,705)						
UOH800	UOH320	2016	7240-SCHOOL EXCURSION						W	\$ 662						
UOH800	UOH320	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 518						
UOH800	UOH320	2016	7401-REDISTRIBUTED PRIOR EXPEND						W	\$ 8,488						
UOH800	UOH320	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 7,399						
UOH800	UOH320	2016	2030-REG EMP-VACATION PAY, TERM						W	\$ 10,609						
UOH800	UOH320	2016	6540-G-IN-AID, TRAVEL						W	\$ 960						
UOH800	UOH320	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 3,986						
UOH800	UOH320	2016	7244-PRIZES / AWARDS (REPORTABLE)						W	\$ 380						
			TOTAL FY 2016							\$ 36,969,111						
UOH800	UOH320	2015	2001-REG EMP-PAYROLL						A	\$ 14,253,246						
UOH800	UOH320	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 20,160						
UOH800	UOH320	2015	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 203						
UOH800	UOH320	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 1,205						
UOH800	UOH320	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 1,221						
UOH800	UOH320	2015	2008-REG EMP-OVERLOAD						A	\$ 551,229						
UOH800	UOH320	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 586,153						
UOH800	UOH320	2015	2019-REG EMP-STIPEND						A	\$ 62,856						
UOH800	UOH320	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 44,806						
UOH800	UOH320	2015	2101-CASUAL-PAYROLL						A	\$ 10,747						
UOH800	UOH320	2015	2201-STUD HELP-PAYROLL						A	\$ 1,088						
UOH800	UOH320	2015	2301-LECT REG-PAYROLL						A	\$ 2,995,012						
UOH800	UOH320	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 34,865						
UOH800	UOH320	2015	2401-LECT CASUAL-PAYROLL						A	\$ 44,695						
UOH800	UOH320	2015	2508-LECT OVERLD-PAYROLL						A	\$ 71,805						
UOH800	UOH320	2015	5400-UTILITIES, ELECTRICITY						A	\$ 462,593						
UOH800	UOH320	2015	2001-REG EMP-PAYROLL						B	\$ 7,211,901						
UOH800	UOH320	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 79,927						

Leeward Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2015	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 17,298						
UOH800	UOH320	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 5,895						
UOH800	UOH320	2015	2008-REG EMP-OVERLOAD						B	\$ 737,980						
UOH800	UOH320	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 36,244						
UOH800	UOH320	2015	2019-REG EMP-STIPEND						B	\$ 1,717						
UOH800	UOH320	2015	2030-REG EMP-VACATION PAY, TERM						B	\$ 5,491						
UOH800	UOH320	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 113,025						
UOH800	UOH320	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 15						
UOH800	UOH320	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 40,029						
UOH800	UOH320	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 811						
UOH800	UOH320	2015	2039-REG EMP FB-MEDICAL						B	\$ 47,977						
UOH800	UOH320	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 7,443						
UOH800	UOH320	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 3,789						
UOH800	UOH320	2015	2043-REG EMP FB-MEDICARE						B	\$ 18,929						
UOH800	UOH320	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 69,751						
UOH800	UOH320	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 6,685						
UOH800	UOH320	2015	2046-REG EMP FB-VISION CARE						B	\$ 895						
UOH800	UOH320	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 4,864						
UOH800	UOH320	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 139,698						
UOH800	UOH320	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 71,109						
UOH800	UOH320	2015	2101-CASUAL-PAYROLL						B	\$ 120,585						
UOH800	UOH320	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 645						
UOH800	UOH320	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 329						
UOH800	UOH320	2015	2143-CASUAL FB-MEDICARE						B	\$ 1,659						
UOH800	UOH320	2015	2201-STUD HELP-PAYROLL						B	\$ 857,911						
UOH800	UOH320	2015	2202-STUD HELP-OVERTIME						B	\$ 1,937						
UOH800	UOH320	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 3,535						
UOH800	UOH320	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 4,738						
UOH800	UOH320	2015	2243-STUD HELP FB-MEDICARE						B	\$ 2,425						
UOH800	UOH320	2015	2301-LECT REG-PAYROLL						B	\$ 109,920						
UOH800	UOH320	2015	2309-LECT REG-RETROACTIVE PAY						B	\$ 1,374						
UOH800	UOH320	2015	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 17,683						
UOH800	UOH320	2015	2336-LECT REG FB-TREA S H EMP RET SYS						B	\$ -						
UOH800	UOH320	2015	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 6,634						
UOH800	UOH320	2015	2338-LECT REG FB-GROUP LIFE INS						B	\$ 75						
UOH800	UOH320	2015	2339-LECT REG FB-MEDICAL						B	\$ 668						
UOH800	UOH320	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 612						
UOH800	UOH320	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 312						
UOH800	UOH320	2015	2343-LECT REG FB-MEDICARE						B	\$ 1,611						
UOH800	UOH320	2015	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 10,856						
UOH800	UOH320	2015	2346-LECT REG FB-VISION CARE						B	\$ 41						
UOH800	UOH320	2015	2347-LECT REG FB-ADULT DENTAL						B	\$ 204						
UOH800	UOH320	2015	2401-LECT CASUAL-PAYROLL						B	\$ 596,855						
UOH800	UOH320	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 3,259						
UOH800	UOH320	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,659						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH320	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 8,593						
UOH800	UOH320	2015	2508-LECT OVERLD-PAYROLL						B	\$ 138,422						
UOH800	UOH320	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 761						
UOH800	UOH320	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 388						
UOH800	UOH320	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 2,007						
UOH800	UOH320	2015	3000-OPER SUPP, OTHER						B	\$ 90,697						
UOH800	UOH320	2015	3005-OPER SUPP, JANITORIAL						B	\$ 48,327						
UOH800	UOH320	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 293,507						
UOH800	UOH320	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 29,600						
UOH800	UOH320	2015	3030-OPER SUPP, AGR & OTHER						B	\$ 3,600						
UOH800	UOH320	2015	3040-OPER SUPP, MED & HOSP						B	\$ 5,325						
UOH800	UOH320	2015	3050-OPER SUPP, CLOTH & SEWING						B	\$ 572						
UOH800	UOH320	2015	3055-OPER SUPP, SAFETY						B	\$ 12,442						
UOH800	UOH320	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 1,302						
UOH800	UOH320	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 17,930						
UOH800	UOH320	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 16,116						
UOH800	UOH320	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 86,988						
UOH800	UOH320	2015	3200-SUPPLIES, OFFICE						B	\$ 248,409						
UOH800	UOH320	2015	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 1,585						
UOH800	UOH320	2015	3300-FOOD SUPPLIES, OTHER						B	\$ 7,516						
UOH800	UOH320	2015	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 23,964						
UOH800	UOH320	2015	3400-OTHER SUPPLIES						B	\$ 99,401						
UOH800	UOH320	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 27,981						
UOH800	UOH320	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 11,583						
UOH800	UOH320	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 41,124						
UOH800	UOH320	2015	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 262						
UOH800	UOH320	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 42,397						
UOH800	UOH320	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 6,914						
UOH800	UOH320	2015	3700-POSTAGE						B	\$ 61,076						
UOH800	UOH320	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 31,829						
UOH800	UOH320	2015	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 8,838						
UOH800	UOH320	2015	3900-PRINTING & BINDING, OTHER						B	\$ 2,223						
UOH800	UOH320	2015	3910-PRINTING						B	\$ 43,500						
UOH800	UOH320	2015	4000-ADVERTISING, OTHER						B	\$ 34,269						
UOH800	UOH320	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 789						
UOH800	UOH320	2015	4150-CAR MILEAGE (E,NR)						B	\$ 8,532						
UOH800	UOH320	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,129						
UOH800	UOH320	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 16,139						
UOH800	UOH320	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 4,928						
UOH800	UOH320	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 10,191						
UOH800	UOH320	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 580						
UOH800	UOH320	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 892						
UOH800	UOH320	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 112,349						
UOH800	UOH320	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ 15,028						
UOH800	UOH320	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (29,720)						

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Table 14

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UOH800	UOH320	2015	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 396						
UOH800	UOH320	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 122,135						
UOH800	UOH320	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 14,438						
UOH800	UOH320	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 2,685						
UOH800	UOH320	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 13,892						
UOH800	UOH320	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 877						
UOH800	UOH320	2015	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 5,000						
UOH800	UOH320	2015	5400-UTILITIES, ELECTRICITY						B	\$ 1,003,135						
UOH800	UOH320	2015	5410-UTILITIES, GAS						B	\$ 43,710						
UOH800	UOH320	2015	5420-UTILITIES, WATER						B	\$ 128,363						
UOH800	UOH320	2015	5430-UTILITIES, SEWER						B	\$ 209,661						
UOH800	UOH320	2015	5500-RENT-LAND & BLDG						B	\$ 9,754						
UOH800	UOH320	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 2,936						
UOH800	UOH320	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 52,089						
UOH800	UOH320	2015	5700-RENT-OTHERS						B	\$ 71,593						
UOH800	UOH320	2015	5705-RENT-MOTOR VEHICLE						B	\$ 11,102						
UOH800	UOH320	2015	5800-R&M, OTHER						B	\$ 8,635						
UOH800	UOH320	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 1,180						
UOH800	UOH320	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 383,912						
UOH800	UOH320	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 67,625						
UOH800	UOH320	2015	5823-R&M, COMPUTER						B	\$ 65,334						
UOH800	UOH320	2015	5840-R&M, MOTOR VEH						B	\$ 9,907						
UOH800	UOH320	2015	5900-INSURANCE, OTHER						B	\$ 1,348						
UOH800	UOH320	2015	5905-INSURANCE, LIABILITY						B	\$ 845						
UOH800	UOH320	2015	6204-INTEREST, UTILITIES						B	\$ 1,053						
UOH800	UOH320	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 1,844,956						
UOH800	UOH320	2015	6531-G-IN-AID, STIPENDS (R)						B	\$ 15,782						
UOH800	UOH320	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 447,777						
UOH800	UOH320	2015	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 108						
UOH800	UOH320	2015	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 276						
UOH800	UOH320	2015	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 1,138						
UOH800	UOH320	2015	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 15,051						
UOH800	UOH320	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,900						
UOH800	UOH320	2015	7140-SVC, NON-ST EMP-EXAM/GRADING						B	\$ 8,294						
UOH800	UOH320	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 3,153						
UOH800	UOH320	2015	7215-COMPUTER SVC						B	\$ 1,845						
UOH800	UOH320	2015	7216-COMPUTER SOFTWARE						B	\$ 49,896						
UOH800	UOH320	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 142,975						
UOH800	UOH320	2015	7220-PHOTOCOPY SVC						B	\$ 1,603						
UOH800	UOH320	2015	7221-PARKING PASSES/SCRIPS						B	\$ 327						
UOH800	UOH320	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 9,371						
UOH800	UOH320	2015	7230-REGISTRATION FEE-STAFF						B	\$ 61,718						
UOH800	UOH320	2015	7235-BANK SVC CHARGES						B	\$ 97,157						
UOH800	UOH320	2015	7240-SCHOOL EXCURSION						B	\$ 4,315						
UOH800	UOH320	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 63,886						

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UOH800	UOH320	2015	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 4,370						
UOH800	UOH320	2015	7300-RESALE ITEMS						B	\$ 320,619						
UOH800	UOH320	2015	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ (6,487)						
UOH800	UOH320	2015	770U-EQUIPMENT (UH)						B	\$ 173,077						
UOH800	UOH320	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 165,112						
UOH800	UOH320	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 17,097						
UOH800	UOH320	2015	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 5,476						
UOH800	UOH320	2015	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 1,345						
UOH800	UOH320	2015	5502-RENT-LAND & BLDG, UH FAC						B	\$ 2,375						
UOH800	UOH320	2015	751U-LAND (UH)						B	\$ (2)						
UOH800	UOH320	2015	754U-BUILDING (UH)						B	\$ 27,703						
UOH800	UOH320	2015	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 27						
UOH800	UOH320	2015	6541-G-IN-AID, TRAVEL (R)						B	\$ 10,048						
UOH800	UOH320	2015	770G-EQUIPMENT-FED (UH)						B	\$ 800						
UOH800	UOH320	2015	7227-CONF-SUPPLIES (NO OH)						B	\$ 106						
UOH800	UOH320	2015	2201-STUD HELP-PAYROLL						N	\$ 381						
UOH800	UOH320	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 81,679						
UOH800	UOH320	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 19,542						
UOH800	UOH320	2015	2001-REG EMP-PAYROLL						W	\$ 155,023						
UOH800	UOH320	2015	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 2,220						
UOH800	UOH320	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ 11						
UOH800	UOH320	2015	2008-REG EMP-OVERLOAD						W	\$ 19,473						
UOH800	UOH320	2015	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 2,009						
UOH800	UOH320	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 26,231						
UOH800	UOH320	2015	2036-REG EMP FB-TREA S H EMP RET SYS						W	\$ 4						
UOH800	UOH320	2015	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 9,656						
UOH800	UOH320	2015	2038-REG EMP FB-GROUP LIFE INS						W	\$ 147						
UOH800	UOH320	2015	2039-REG EMP FB-MEDICAL						W	\$ 3,347						
UOH800	UOH320	2015	2041-REG EMP FB-WORKER'S COMP						W	\$ 983						
UOH800	UOH320	2015	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 501						
UOH800	UOH320	2015	2043-REG EMP FB-MEDICARE						W	\$ 2,540						
UOH800	UOH320	2015	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 16,211						
UOH800	UOH320	2015	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 800						
UOH800	UOH320	2015	2046-REG EMP FB-VISION CARE						W	\$ 58						
UOH800	UOH320	2015	2047-REG EMP FB-ADULT DENTAL						W	\$ 295						
UOH800	UOH320	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 451						
UOH800	UOH320	2015	2201-STUD HELP-PAYROLL						W	\$ 25,859						
UOH800	UOH320	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 142						
UOH800	UOH320	2015	2243-STUD HELP FB-MEDICARE						W	\$ 37						
UOH800	UOH320	2015	2401-LECT CASUAL-PAYROLL						W	\$ 500						
UOH800	UOH320	2015	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 3						
UOH800	UOH320	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 1						
UOH800	UOH320	2015	2443-LECT CASUAL FB-MEDICARE						W	\$ 7						
UOH800	UOH320	2015	2508-LECT OVERLD-PAYROLL						W	\$ 8,004						
UOH800	UOH320	2015	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 44						

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Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> (Salary, Utility, Aid, Other)	<u>Exempt</u> (Y/N)	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> (P/T)	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Authority</u> <u>to Hire</u> (Y/N)	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>	<u># of 89 Hire</u> <u>Appts</u>	<u>Describe if Filled</u> <u>by other Means</u>	<u>Priority #.</u> <u>to Retain</u>
UOH800	UOH320	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 22						
UOH800	UOH320	2015	2543-LECT OVERLD FB-MEDICARE						W	\$ 111						
UOH800	UOH320	2015	3000-OPER SUPP, OTHER						W	\$ 116						
UOH800	UOH320	2015	3200-SUPPLIES, OFFICE						W	\$ 1,209						
UOH800	UOH320	2015	3300-FOOD SUPPLIES, OTHER						W	\$ 1,517						
UOH800	UOH320	2015	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 9,115						
UOH800	UOH320	2015	3400-OTHER SUPPLIES						W	\$ 24,868						
UOH800	UOH320	2015	3500-SUBSCRIPTIONS, OTHER						W	\$ 25						
UOH800	UOH320	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 129						
UOH800	UOH320	2015	3900-PRINTING & BINDING, OTHER						W	\$ 12,393						
UOH800	UOH320	2015	3910-PRINTING						W	\$ 2,226						
UOH800	UOH320	2015	4150-CAR MILEAGE (E,NR)						W	\$ 158						
UOH800	UOH320	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 6,023						
UOH800	UOH320	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 3,115						
UOH800	UOH320	2015	4350-PER DIEM, IN ST (E,NR)						W	\$ 454						
UOH800	UOH320	2015	4352-PER DIEM, IN ST (E,T)						W	\$ 20						
UOH800	UOH320	2015	4450-TRANSP, US&TERR (E,NR)						W	\$ 2,109						
UOH800	UOH320	2015	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,201						
UOH800	UOH320	2015	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 163						
UOH800	UOH320	2015	5500-RENT-LAND & BLDG						W	\$ 197,156						
UOH800	UOH320	2015	5700-RENT-OTHERS						W	\$ 7,590						
UOH800	UOH320	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 14,372						
UOH800	UOH320	2015	6541-G-IN-AID, TRAVEL (R)						W	\$ 1,065						
UOH800	UOH320	2015	7100-SVC, NON-ST EMP-OTHER						W	\$ 9,915						
UOH800	UOH320	2015	7135-SVC, NON-ST EMP-HONORARIA						W	\$ 150						
UOH800	UOH320	2015	7200-OTHER CURRENT EXPENDITURES						W	\$ 32,063						
UOH800	UOH320	2015	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 720						
UOH800	UOH320	2015	7230-REGISTRATION FEE-STAFF						W	\$ 12,076						
UOH800	UOH320	2015	7240-SCHOOL EXCURSION						W	\$ 685						
UOH800	UOH320	2015	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 135,093						
UOH800	UOH320	2015	7401-REDISTRIBUTED PRIOR EXPEND						W	\$ 6,487						
			TOTAL FY 2015							\$ 37,682,473						

Windward Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH330	2017	2001-REG EMP-PAYROLL						A	\$ 9,380,856						
UOH800	UOH330	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 48,032						
UOH800	UOH330	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 12,197						
UOH800	UOH330	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 18,537						
UOH800	UOH330	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 5,211						
UOH800	UOH330	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 3,872						
UOH800	UOH330	2017	2008-REG EMP-OVERLOAD						A	\$ 337,186						
UOH800	UOH330	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 133,390						
UOH800	UOH330	2017	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 1,476						
UOH800	UOH330	2017	2019-REG EMP-STIPEND						A	\$ 22,862						
UOH800	UOH330	2017	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 2,171						
UOH800	UOH330	2017	2101-CASUAL-PAYROLL						A	\$ 61,342						
UOH800	UOH330	2017	2301-LECT REG-PAYROLL						A	\$ 1,615,618						
UOH800	UOH330	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 25,931						
UOH800	UOH330	2017	2508-LECT OVERLD-PAYROLL						A	\$ 43,838						
UOH800	UOH330	2017	5400-UTILITIES, ELECTRICITY						A	\$ 877,249						
UOH800	UOH330	2017	770U-EQUIPMENT (UH)						A	\$ 37,402						
UOH800	UOH330	2017	2001-REG EMP-PAYROLL						B	\$ 211,872						
UOH800	UOH330	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 4,513						
UOH800	UOH330	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 7,125						
UOH800	UOH330	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 19						
UOH800	UOH330	2017	2008-REG EMP-OVERLOAD						B	\$ 164,210						
UOH800	UOH330	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 750						
UOH800	UOH330	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 16,656						
UOH800	UOH330	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 36,395						
UOH800	UOH330	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 13,091						
UOH800	UOH330	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 209						
UOH800	UOH330	2017	2039-REG EMP FB-MEDICAL						B	\$ 16,925						
UOH800	UOH330	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 2,564						
UOH800	UOH330	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 816						
UOH800	UOH330	2017	2043-REG EMP FB-MEDICARE						B	\$ 5,467						
UOH800	UOH330	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 17,277						
UOH800	UOH330	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 2,124						
UOH800	UOH330	2017	2046-REG EMP FB-VISION CARE						B	\$ 203						
UOH800	UOH330	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 1,070						
UOH800	UOH330	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 3,785						
UOH800	UOH330	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 77,418						
UOH800	UOH330	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 24,632						
UOH800	UOH330	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 114,924						
UOH800	UOH330	2017	2101-CASUAL-PAYROLL						B	\$ 427,691						
UOH800	UOH330	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,823						
UOH800	UOH330	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 898						
UOH800	UOH330	2017	2143-CASUAL FB-MEDICARE						B	\$ 6,203						
UOH800	UOH330	2017	2201-STUD HELP-PAYROLL						B	\$ 438,866						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH330	2017	2202-STUD HELP-OVERTIME						B	\$ 160						
UOH800	UOH330	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 270						
UOH800	UOH330	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,900						
UOH800	UOH330	2017	2243-STUD HELP FB-MEDICARE						B	\$ 996						
UOH800	UOH330	2017	2301-LECT REG-PAYROLL						B	\$ 13,106						
UOH800	UOH330	2017	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 866						
UOH800	UOH330	2017	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 1,891						
UOH800	UOH330	2017	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 692						
UOH800	UOH330	2017	2338-LECT REG FB-GROUP LIFE INS						B	\$ 2						
UOH800	UOH330	2017	2339-LECT REG FB-MEDICAL						B	\$ 141						
UOH800	UOH330	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 87						
UOH800	UOH330	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 28						
UOH800	UOH330	2017	2343-LECT REG FB-MEDICARE						B	\$ 191						
UOH800	UOH330	2017	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 898						
UOH800	UOH330	2017	2345-LECT REG FB-PRESC DRUG						B	\$ 37						
UOH800	UOH330	2017	2346-LECT REG FB-VISION CARE						B	\$ 5						
UOH800	UOH330	2017	2347-LECT REG FB-ADULT DENTAL						B	\$ 34						
UOH800	UOH330	2017	2401-LECT CASUAL-PAYROLL						B	\$ 107,589						
UOH800	UOH330	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 710						
UOH800	UOH330	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 226						
UOH800	UOH330	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 1,560						
UOH800	UOH330	2017	2508-LECT OVERLD-PAYROLL						B	\$ 46,990						
UOH800	UOH330	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 310						
UOH800	UOH330	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 99						
UOH800	UOH330	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 638						
UOH800	UOH330	2017	3000-OPER SUPP, OTHER						B	\$ 6,197						
UOH800	UOH330	2017	3005-OPER SUPP, JANITORIAL						B	\$ 46,214						
UOH800	UOH330	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 244,375						
UOH800	UOH330	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 7,428						
UOH800	UOH330	2017	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 386						
UOH800	UOH330	2017	3050-OPER SUPP, CLOTH & SEWING						B	\$ 3,958						
UOH800	UOH330	2017	3055-OPER SUPP, SAFETY						B	\$ 15,906						
UOH800	UOH330	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 9,505						
UOH800	UOH330	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 5,809						
UOH800	UOH330	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 1,522						
UOH800	UOH330	2017	3200-SUPPLIES, OFFICE						B	\$ 71,260						
UOH800	UOH330	2017	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 373						
UOH800	UOH330	2017	3208-OPER SUPP, OFFICE-NO OH						B	\$ 325						
UOH800	UOH330	2017	3300-FOOD SUPPLIES, OTHER						B	\$ 3,197						
UOH800	UOH330	2017	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 180						
UOH800	UOH330	2017	3400-OTHER SUPPLIES						B	\$ 228,481						
UOH800	UOH330	2017	3405-SUPPLIES, DATA PROCESSING						B	\$ 992						
UOH800	UOH330	2017	3408-SUPPLIES, FACILITY MAINT						B	\$ 595						
UOH800	UOH330	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 19,690						
UOH800	UOH330	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 26,690						

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Table 14

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UOH800	UOH330	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 54,440						
UOH800	UOH330	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 13						
UOH800	UOH330	2017	3700-POSTAGE						B	\$ 16,689						
UOH800	UOH330	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 45,142						
UOH800	UOH330	2017	3810-T&T, LONG DISTANCE CHARGES						B	\$ 2						
UOH800	UOH330	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 226						
UOH800	UOH330	2017	3845-T&T, OTHER TELEPHONE SVC						B	\$ 503						
UOH800	UOH330	2017	3900-PRINTING & BINDING, OTHER						B	\$ 4,019						
UOH800	UOH330	2017	3910-PRINTING						B	\$ 17,711						
UOH800	UOH330	2017	4000-ADVERTISING, OTHER						B	\$ 46,882						
UOH800	UOH330	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 1,064						
UOH800	UOH330	2017	4150-CAR MILEAGE (E,NR)						B	\$ 984						
UOH800	UOH330	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 646						
UOH800	UOH330	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 15,987						
UOH800	UOH330	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 7,662						
UOH800	UOH330	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 680						
UOH800	UOH330	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 25,332						
UOH800	UOH330	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ 3,422						
UOH800	UOH330	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 7,123						
UOH800	UOH330	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 32,070						
UOH800	UOH330	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 5,945						
UOH800	UOH330	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,450						
UOH800	UOH330	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 14,967						
UOH800	UOH330	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 2,220						
UOH800	UOH330	2017	5400-UTILITIES, ELECTRICITY						B	\$ 227,656						
UOH800	UOH330	2017	5410-UTILITIES, GAS						B	\$ 18,685						
UOH800	UOH330	2017	5420-UTILITIES, WATER						B	\$ 27,694						
UOH800	UOH330	2017	5430-UTILITIES, SEWER						B	\$ 76,636						
UOH800	UOH330	2017	5501-RENT-LAND & BLDG, NON-UH FAC						B	\$ 7,162						
UOH800	UOH330	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 1,830						
UOH800	UOH330	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 43,322						
UOH800	UOH330	2017	5700-RENT-OTHERS						B	\$ 18,738						
UOH800	UOH330	2017	5800-R&M, OTHER						B	\$ 4,453						
UOH800	UOH330	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 9,791						
UOH800	UOH330	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 395,536						
UOH800	UOH330	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 13,189						
UOH800	UOH330	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 3,395						
UOH800	UOH330	2017	5823-R&M, COMPUTER						B	\$ 17,351						
UOH800	UOH330	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 1,063						
UOH800	UOH330	2017	5830-R&M, GROUNDS, SPEC						B	\$ 12,361						
UOH800	UOH330	2017	5840-R&M, MOTOR VEH						B	\$ 5,687						
UOH800	UOH330	2017	5900-INSURANCE, OTHER						B	\$ 375						
UOH800	UOH330	2017	5905-INSURANCE, LIABILITY						B	\$ 1,527						
UOH800	UOH330	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 497,768						
UOH800	UOH330	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 198,562						

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Table 14

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UOH800	UOH330	2017	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 1,842						
UOH800	UOH330	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 41						
UOH800	UOH330	2017	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 3,300						
UOH800	UOH330	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 9,302						
UOH800	UOH330	2017	7215-COMPUTER SVC						B	\$ 24,788						
UOH800	UOH330	2017	7216-COMPUTER SOFTWARE						B	\$ 15,666						
UOH800	UOH330	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 42,718						
UOH800	UOH330	2017	7220-PHOTOCOPY SVC						B	\$ 20,298						
UOH800	UOH330	2017	7221-PARKING PASSES/SCRIPS						B	\$ 240						
UOH800	UOH330	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 16,529						
UOH800	UOH330	2017	7230-REGISTRATION FEE-STAFF						B	\$ 21,683						
UOH800	UOH330	2017	7235-BANK SVC CHARGES						B	\$ 27,847						
UOH800	UOH330	2017	7240-SCHOOL EXCURSION						B	\$ 1,485						
UOH800	UOH330	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 3,398						
UOH800	UOH330	2017	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 150						
UOH800	UOH330	2017	7300-RESALE ITEMS						B	\$ 82,137						
UOH800	UOH330	2017	770U-EQUIPMENT (UH)						B	\$ 31,170						
UOH800	UOH330	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 169,996						
UOH800	UOH330	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 13,778						
UOH800	UOH330	2017	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 5,138						
UOH800	UOH330	2017	782U-LIBRARY ACQ OTHER MATERIALS (UH)						B	\$ 2,959						
UOH800	UOH330	2017	2201-STUD HELP-PAYROLL						N	\$ 963						
UOH800	UOH330	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 43,831						
UOH800	UOH330	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 1,594						
UOH800	UOH330	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 49						
UOH800	UOH330	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 15						
UOH800	UOH330	2017	2043-REG EMP FB-MEDICARE						W	\$ 107						
UOH800	UOH330	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 296						
UOH800	UOH330	2017	2201-STUD HELP-PAYROLL						W	\$ 7,146						
UOH800	UOH330	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 47						
UOH800	UOH330	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 18,847						
UOH800	UOH330	2017	3200-SUPPLIES, OFFICE						W	\$ 31						
UOH800	UOH330	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 18,499						
UOH800	UOH330	2017	3400-OTHER SUPPLIES						W	\$ 16,484						
UOH800	UOH330	2017	3500-SUBSCRIPTIONS, OTHER						W	\$ 28						
UOH800	UOH330	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 25						
UOH800	UOH330	2017	3600-FREIGHT & DELIVERY CHARGES						W	\$ 967						
UOH800	UOH330	2017	3900-PRINTING & BINDING, OTHER						W	\$ 10,050						
UOH800	UOH330	2017	3910-PRINTING						W	\$ 16,224						
UOH800	UOH330	2017	4000-ADVERTISING, OTHER						W	\$ 1,584						
UOH800	UOH330	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 1,599						
UOH800	UOH330	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 378						
UOH800	UOH330	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 2,988						
UOH800	UOH330	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 1,824						
UOH800	UOH330	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 1,629						

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Table 14

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UOH800	UOH330	2017	4480-TRANSP, FOREIGN (E,NR)						W	\$ 1,457						
UOH800	UOH330	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ (2,517)						
UOH800	UOH330	2017	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,413						
UOH800	UOH330	2017	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 2,043						
UOH800	UOH330	2017	5800-R&M, OTHER						W	\$ 1,778						
UOH800	UOH330	2017	5810-R&M, MACH & EQ, SPEC						W	\$ 2,852						
UOH800	UOH330	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 11,065						
UOH800	UOH330	2017	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 685						
UOH800	UOH330	2017	777U-NON-CAPITAL <5K (UH)						W	\$ 2,489						
UOH800	UOH330	2017	4470-TRANSP, FOREIGN (NE,FNE,NR)						W	\$ 831						
UOH800	UOH330	2017	4001-ADVERTISING, PUBLIC RELATIONS						W	\$ 304						
UOH800	UOH330	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 7,950						
UOH800	UOH330	2017	770U-EQUIPMENT (UH)						W	\$ 6,099						
UOH800	UOH330	2017	5502-RENT-LAND & BLDG, UH FAC						W	\$ 640						
UOH800	UOH330	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						W	\$ 73						
UOH800	UOH330	2017	2095-P/R NONSUBFILE ADJ-FRINGE						W	\$ 101						
			TOTAL FY 2017							\$ 17,664,098						
UOH800	UOH330	2016	2001-REG EMP-PAYROLL						A	\$ 8,641,652						
UOH800	UOH330	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 36,793						
UOH800	UOH330	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 5,356						
UOH800	UOH330	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 2,574						
UOH800	UOH330	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 2,731						
UOH800	UOH330	2016	2008-REG EMP-OVERLOAD						A	\$ 335,828						
UOH800	UOH330	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 150,958						
UOH800	UOH330	2016	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 1,476						
UOH800	UOH330	2016	2019-REG EMP-STIPEND						A	\$ 23,357						
UOH800	UOH330	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 40,839						
UOH800	UOH330	2016	2086-TRANSFER CREDIT FOR PRIOR YR P/R TO G000						A	\$ 22,315						
UOH800	UOH330	2016	2101-CASUAL-PAYROLL						A	\$ 97,697						
UOH800	UOH330	2016	2301-LECT REG-PAYROLL						A	\$ 1,369,438						
UOH800	UOH330	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 15,815						
UOH800	UOH330	2016	2401-LECT CASUAL-PAYROLL						A	\$ 1,097						
UOH800	UOH330	2016	2508-LECT OVERLD-PAYROLL						A	\$ 19,199						
UOH800	UOH330	2016	5400-UTILITIES, ELECTRICITY						A	\$ 540,578						
UOH800	UOH330	2016	2001-REG EMP-PAYROLL						B	\$ 228,072						
UOH800	UOH330	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 6,021						
UOH800	UOH330	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 69						
UOH800	UOH330	2016	2008-REG EMP-OVERLOAD						B	\$ 142,531						
UOH800	UOH330	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 8,142						
UOH800	UOH330	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 421						
UOH800	UOH330	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 35,965						
UOH800	UOH330	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 12,574						
UOH800	UOH330	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 208						

Windward Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH330	2016	2039-REG EMP FB-MEDICAL						B	\$ 17,862						
UOH800	UOH330	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 2,362						
UOH800	UOH330	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 751						
UOH800	UOH330	2016	2043-REG EMP FB-MEDICARE						B	\$ 5,014						
UOH800	UOH330	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 19,666						
UOH800	UOH330	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 2,791						
UOH800	UOH330	2016	2046-REG EMP FB-VISION CARE						B	\$ 208						
UOH800	UOH330	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 1,195						
UOH800	UOH330	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 71,200						
UOH800	UOH330	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 22,629						
UOH800	UOH330	2016	2101-CASUAL-PAYROLL						B	\$ 332,031						
UOH800	UOH330	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,192						
UOH800	UOH330	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 697						
UOH800	UOH330	2016	2143-CASUAL FB-MEDICARE						B	\$ 4,816						
UOH800	UOH330	2016	2201-STUD HELP-PAYROLL						B	\$ 367,097						
UOH800	UOH330	2016	2202-STUD HELP-OVERTIME						B	\$ 83						
UOH800	UOH330	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 212						
UOH800	UOH330	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 2,424						
UOH800	UOH330	2016	2243-STUD HELP FB-MEDICARE						B	\$ 709						
UOH800	UOH330	2016	2301-LECT REG-PAYROLL						B	\$ 4,287						
UOH800	UOH330	2016	2341-LECT REG FB-WORKER'S COMP						B	\$ 28						
UOH800	UOH330	2016	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 9						
UOH800	UOH330	2016	2343-LECT REG FB-MEDICARE						B	\$ 62						
UOH800	UOH330	2016	2401-LECT CASUAL-PAYROLL						B	\$ 112,355						
UOH800	UOH330	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 742						
UOH800	UOH330	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 236						
UOH800	UOH330	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 1,545						
UOH800	UOH330	2016	2508-LECT OVERLD-PAYROLL						B	\$ 42,549						
UOH800	UOH330	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 281						
UOH800	UOH330	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 89						
UOH800	UOH330	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 621						
UOH800	UOH330	2016	2900-SVC, ST EMP-OTHERS						B	\$ 957						
UOH800	UOH330	2016	3000-OPER SUPP, OTHER						B	\$ 17,225						
UOH800	UOH330	2016	3005-OPER SUPP, JANITORIAL						B	\$ 39,968						
UOH800	UOH330	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 328,794						
UOH800	UOH330	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 7,618						
UOH800	UOH330	2016	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 701						
UOH800	UOH330	2016	3050-OPER SUPP, CLOTH & SEWING						B	\$ 5,377						
UOH800	UOH330	2016	3055-OPER SUPP, SAFETY						B	\$ 1,281						
UOH800	UOH330	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 17,128						
UOH800	UOH330	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 3,782						
UOH800	UOH330	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 220						
UOH800	UOH330	2016	3200-SUPPLIES, OFFICE						B	\$ 54,309						
UOH800	UOH330	2016	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 253						
UOH800	UOH330	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 991						

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Table 14

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UOH800	UOH330	2016	3400-OTHER SUPPLIES						B	\$ 191,301						
UOH800	UOH330	2016	3408-SUPPLIES, FACILITY MAINT						B	\$ 492						
UOH800	UOH330	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 13,373						
UOH800	UOH330	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 45,421						
UOH800	UOH330	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 52,510						
UOH800	UOH330	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 1,453						
UOH800	UOH330	2016	3700-POSTAGE						B	\$ 18,545						
UOH800	UOH330	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 33,910						
UOH800	UOH330	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 3						
UOH800	UOH330	2016	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 308						
UOH800	UOH330	2016	3830-T&T, RADIO COMMUNICATION						B	\$ 308						
UOH800	UOH330	2016	3845-T&T, OTHER TELEPHONE SVC						B	\$ 326						
UOH800	UOH330	2016	3900-PRINTING & BINDING, OTHER						B	\$ 1,599						
UOH800	UOH330	2016	3910-PRINTING						B	\$ 25,482						
UOH800	UOH330	2016	4000-ADVERTISING, OTHER						B	\$ 48,180						
UOH800	UOH330	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 239						
UOH800	UOH330	2016	4150-CAR MILEAGE (E,NR)						B	\$ 1,115						
UOH800	UOH330	2016	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,259						
UOH800	UOH330	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 17,899						
UOH800	UOH330	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 330						
UOH800	UOH330	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 8,965						
UOH800	UOH330	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 500						
UOH800	UOH330	2016	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 828						
UOH800	UOH330	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 12,383						
UOH800	UOH330	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 3,522						
UOH800	UOH330	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (250)						
UOH800	UOH330	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 12,688						
UOH800	UOH330	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 789						
UOH800	UOH330	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,157						
UOH800	UOH330	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 3,716						
UOH800	UOH330	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 513						
UOH800	UOH330	2016	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 8,000						
UOH800	UOH330	2016	5400-UTILITIES, ELECTRICITY						B	\$ 555,866						
UOH800	UOH330	2016	5410-UTILITIES, GAS						B	\$ 18,849						
UOH800	UOH330	2016	5420-UTILITIES, WATER						B	\$ 26,250						
UOH800	UOH330	2016	5430-UTILITIES, SEWER						B	\$ 62,390						
UOH800	UOH330	2016	5440-UTILITIES, OTHER						B	\$ 10,553						
UOH800	UOH330	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 8,039						
UOH800	UOH330	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 40,091						
UOH800	UOH330	2016	5700-RENT-OTHERS						B	\$ 6,191						
UOH800	UOH330	2016	5705-RENT-MOTOR VEHICLE						B	\$ 667						
UOH800	UOH330	2016	5800-R&M, OTHER						B	\$ 20,840						
UOH800	UOH330	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 19,012						
UOH800	UOH330	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 352,608						
UOH800	UOH330	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 6,729						

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UOH800	UOH330	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 31						
UOH800	UOH330	2016	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 1,063						
UOH800	UOH330	2016	5840-R&M, MOTOR VEH						B	\$ 7,691						
UOH800	UOH330	2016	5900-INSURANCE, OTHER						B	\$ 625						
UOH800	UOH330	2016	5905-INSURANCE, LIABILITY						B	\$ 1,527						
UOH800	UOH330	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 244,140						
UOH800	UOH330	2016	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 3,127						
UOH800	UOH330	2016	7105-SVC, NON-ST EMP-ROYALTY						B	\$ 4,700						
UOH800	UOH330	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,875						
UOH800	UOH330	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 6,860						
UOH800	UOH330	2016	7215-COMPUTER SVC						B	\$ 30,070						
UOH800	UOH330	2016	7216-COMPUTER SOFTWARE						B	\$ 8,374						
UOH800	UOH330	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 24,931						
UOH800	UOH330	2016	7220-PHOTOCOPY SVC						B	\$ 19,999						
UOH800	UOH330	2016	7222-PROTOCOL ITEMS						B	\$ 673						
UOH800	UOH330	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 2,361						
UOH800	UOH330	2016	7230-REGISTRATION FEE-STAFF						B	\$ 10,699						
UOH800	UOH330	2016	7235-BANK SVC CHARGES						B	\$ 31,129						
UOH800	UOH330	2016	7240-SCHOOL EXCURSION						B	\$ 1,038						
UOH800	UOH330	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 5,981						
UOH800	UOH330	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 380						
UOH800	UOH330	2016	7300-RESALE ITEMS						B	\$ 31,778						
UOH800	UOH330	2016	770U-EQUIPMENT (UH)						B	\$ 112,099						
UOH800	UOH330	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 165,504						
UOH800	UOH330	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 14,120						
UOH800	UOH330	2016	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 2,994						
UOH800	UOH330	2016	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 3,092						
UOH800	UOH330	2016	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 82						
UOH800	UOH330	2016	3905-BINDING						B	\$ 2,051						
UOH800	UOH330	2016	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						B	\$ 133						
UOH800	UOH330	2016	5501-RENT-LAND & BLDG, NON-UH FAC						B	\$ 6,545						
UOH800	UOH330	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 501,541						
UOH800	UOH330	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 5,420						
UOH800	UOH330	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 31,782						
UOH800	UOH330	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 5,768						
UOH800	UOH330	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 711						
UOH800	UOH330	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 76						
UOH800	UOH330	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 24						
UOH800	UOH330	2016	2043-REG EMP FB-MEDICARE						W	\$ 166						
UOH800	UOH330	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 210						
UOH800	UOH330	2016	2201-STUD HELP-PAYROLL						W	\$ 9,955						
UOH800	UOH330	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 66						
UOH800	UOH330	2016	3020-OPER SUPP, EDUCATIONAL						W	\$ 2,315						
UOH800	UOH330	2016	3200-SUPPLIES, OFFICE						W	\$ 69						
UOH800	UOH330	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 16,888						

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UOH800	UOH330	2016	3400-OTHER SUPPLIES						W	\$ 6,692						
UOH800	UOH330	2016	3500-SUBSCRIPTIONS, OTHER						W	\$ 35						
UOH800	UOH330	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 55						
UOH800	UOH330	2016	3700-POSTAGE						W	\$ 364						
UOH800	UOH330	2016	3910-PRINTING						W	\$ 11,595						
UOH800	UOH330	2016	4000-ADVERTISING, OTHER						W	\$ 314						
UOH800	UOH330	2016	4150-CAR MILEAGE (E,NR)						W	\$ 31						
UOH800	UOH330	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 1,669						
UOH800	UOH330	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 181						
UOH800	UOH330	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 2,453						
UOH800	UOH330	2016	4352-PER DIEM, IN ST (E,T)						W	\$ 20						
UOH800	UOH330	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 474						
UOH800	UOH330	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 2,517						
UOH800	UOH330	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,874						
UOH800	UOH330	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 25						
UOH800	UOH330	2016	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 942						
UOH800	UOH330	2016	5800-R&M, OTHER						W	\$ 490						
UOH800	UOH330	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 6,233						
UOH800	UOH330	2016	7215-COMPUTER SVC						W	\$ 125						
UOH800	UOH330	2016	7216-COMPUTER SOFTWARE						W	\$ 1,849						
UOH800	UOH330	2016	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 69						
UOH800	UOH330	2016	7230-REGISTRATION FEE-STAFF						W	\$ 1,000						
UOH800	UOH330	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 1,100						
UOH800	UOH330	2016	777U-NON-CAPITAL <5K (UH)						W	\$ 3,093						
UOH800	UOH330	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 6,700						
UOH800	UOH330	2016	2030-REG EMP-VACATION PAY, TERM						W	\$ 11,460						
UOH800	UOH330	2016	7285-OTHER RCUH REVOLV FUND PROJECTS						W	\$ 273						
UOH800	UOH330	2016	5502-RENT-LAND & BLDG, UH FAC						W	\$ 560						
UOH800	UOH330	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						W	\$ 15						
			TOTAL FY 2016							\$ 16,254,873						
UOH800	UOH330	2015	2001-REG EMP-PAYROLL						A	\$ 7,894,923						
UOH800	UOH330	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 40,205						
UOH800	UOH330	2015	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 683						
UOH800	UOH330	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 929						
UOH800	UOH330	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 1,798						
UOH800	UOH330	2015	2008-REG EMP-OVERLOAD						A	\$ 274,112						
UOH800	UOH330	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 228,517						
UOH800	UOH330	2015	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 1,476						
UOH800	UOH330	2015	2019-REG EMP-STIPEND						A	\$ 24,392						
UOH800	UOH330	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 64,279						
UOH800	UOH330	2015	2086-TRANSFER CREDIT FOR PRIOR YR P/R TO G00C						A	\$ 10,646						
UOH800	UOH330	2015	2101-CASUAL-PAYROLL						A	\$ 33,898						
UOH800	UOH330	2015	2301-LECT REG-PAYROLL						A	\$ 1,460,589						

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UOH800	UOH330	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 15,697						
UOH800	UOH330	2015	2508-LECT OVERLD-PAYROLL						A	\$ 43,183						
UOH800	UOH330	2015	2961-PAYROLL, POST DEATH(IRS86-109)						A	\$ 7,811						
UOH800	UOH330	2015	5400-UTILITIES, ELECTRICITY						A	\$ 55,128						
UOH800	UOH330	2015	2001-REG EMP-PAYROLL						B	\$ 437,911						
UOH800	UOH330	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 2,708						
UOH800	UOH330	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 12						
UOH800	UOH330	2015	2008-REG EMP-OVERLOAD						B	\$ 205,569						
UOH800	UOH330	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 1,756						
UOH800	UOH330	2015	2030-REG EMP-VACATION PAY, TERM						B	\$ 2,880						
UOH800	UOH330	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 26,476						
UOH800	UOH330	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 4						
UOH800	UOH330	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 9,744						
UOH800	UOH330	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 157						
UOH800	UOH330	2015	2039-REG EMP FB-MEDICAL						B	\$ 9,186						
UOH800	UOH330	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 2,038						
UOH800	UOH330	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,036						
UOH800	UOH330	2015	2043-REG EMP FB-MEDICARE						B	\$ 5,260						
UOH800	UOH330	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 16,346						
UOH800	UOH330	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 1,233						
UOH800	UOH330	2015	2046-REG EMP FB-VISION CARE						B	\$ 131						
UOH800	UOH330	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 663						
UOH800	UOH330	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 57,014						
UOH800	UOH330	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 29,020						
UOH800	UOH330	2015	2101-CASUAL-PAYROLL						B	\$ 365,411						
UOH800	UOH330	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 2,010						
UOH800	UOH330	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,023						
UOH800	UOH330	2015	2143-CASUAL FB-MEDICARE						B	\$ 5,299						
UOH800	UOH330	2015	2201-STUD HELP-PAYROLL						B	\$ 253,237						
UOH800	UOH330	2015	2202-STUD HELP-OVERTIME						B	\$ 957						
UOH800	UOH330	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 1,393						
UOH800	UOH330	2015	2243-STUD HELP FB-MEDICARE						B	\$ 356						
UOH800	UOH330	2015	2301-LECT REG-PAYROLL						B	\$ 1,221						
UOH800	UOH330	2015	2309-LECT REG-RETROACTIVE PAY						B	\$ 153						
UOH800	UOH330	2015	2338-LECT REG FB-GROUP LIFE INS						B	\$ 1						
UOH800	UOH330	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 8						
UOH800	UOH330	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 4						
UOH800	UOH330	2015	2343-LECT REG FB-MEDICARE						B	\$ 20						
UOH800	UOH330	2015	2401-LECT CASUAL-PAYROLL						B	\$ 76,984						
UOH800	UOH330	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 423						
UOH800	UOH330	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 216						
UOH800	UOH330	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 1,116						
UOH800	UOH330	2015	2508-LECT OVERLD-PAYROLL						B	\$ 51,188						
UOH800	UOH330	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 282						
UOH800	UOH330	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 143						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH330	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 665						
UOH800	UOH330	2015	2900-SVC, ST EMP-OTHERS						B	\$ 538						
UOH800	UOH330	2015	3000-OPER SUPP, OTHER						B	\$ 54,004						
UOH800	UOH330	2015	3005-OPER SUPP, JANITORIAL						B	\$ 30,859						
UOH800	UOH330	2015	3010-OPER SUPP, LAUNDRY						B	\$ 119						
UOH800	UOH330	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 232,779						
UOH800	UOH330	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 9,026						
UOH800	UOH330	2015	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 535						
UOH800	UOH330	2015	3050-OPER SUPP, CLOTH & SEWING						B	\$ 11,457						
UOH800	UOH330	2015	3055-OPER SUPP, SAFETY						B	\$ 3,295						
UOH800	UOH330	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 9,674						
UOH800	UOH330	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 4,637						
UOH800	UOH330	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 900						
UOH800	UOH330	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 35						
UOH800	UOH330	2015	3200-SUPPLIES, OFFICE						B	\$ 55,472						
UOH800	UOH330	2015	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 1,685						
UOH800	UOH330	2015	3400-OTHER SUPPLIES						B	\$ 100,677						
UOH800	UOH330	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 3,401						
UOH800	UOH330	2015	3405-SUPPLIES, DATA PROCESSING						B	\$ 1,892						
UOH800	UOH330	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 9,532						
UOH800	UOH330	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 2,005						
UOH800	UOH330	2015	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 165						
UOH800	UOH330	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 54,276						
UOH800	UOH330	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 2,179						
UOH800	UOH330	2015	3700-POSTAGE						B	\$ 22,220						
UOH800	UOH330	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 38,658						
UOH800	UOH330	2015	3810-T&T, LONG DISTANCE CHARGES						B	\$ 4						
UOH800	UOH330	2015	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 194						
UOH800	UOH330	2015	3845-T&T, OTHER TELEPHONE SVC						B	\$ 84						
UOH800	UOH330	2015	3900-PRINTING & BINDING, OTHER						B	\$ 1,217						
UOH800	UOH330	2015	3910-PRINTING						B	\$ 26,188						
UOH800	UOH330	2015	4000-ADVERTISING, OTHER						B	\$ 50,386						
UOH800	UOH330	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 6,322						
UOH800	UOH330	2015	4150-CAR MILEAGE (E,NR)						B	\$ 3,132						
UOH800	UOH330	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 902						
UOH800	UOH330	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 15,779						
UOH800	UOH330	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 4,901						
UOH800	UOH330	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 460						
UOH800	UOH330	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 3,325						
UOH800	UOH330	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 12,227						
UOH800	UOH330	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ 4,684						
UOH800	UOH330	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 659						
UOH800	UOH330	2015	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 1,204						
UOH800	UOH330	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 14,909						
UOH800	UOH330	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 1,082						

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Table 14

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UOH800	UOH330	2015	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						B	\$ 16						
UOH800	UOH330	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 88						
UOH800	UOH330	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 9,129						
UOH800	UOH330	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 607						
UOH800	UOH330	2015	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 2,500						
UOH800	UOH330	2015	5400-UTILITIES, ELECTRICITY						B	\$ 1,230,342						
UOH800	UOH330	2015	5410-UTILITIES, GAS						B	\$ 22,153						
UOH800	UOH330	2015	5420-UTILITIES, WATER						B	\$ 14,183						
UOH800	UOH330	2015	5430-UTILITIES, SEWER						B	\$ 50,556						
UOH800	UOH330	2015	5440-UTILITIES, OTHER						B	\$ 16,532						
UOH800	UOH330	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 35,895						
UOH800	UOH330	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 44,687						
UOH800	UOH330	2015	5700-RENT-OTHERS						B	\$ 35,397						
UOH800	UOH330	2015	5705-RENT-MOTOR VEHICLE						B	\$ 194						
UOH800	UOH330	2015	5800-R&M, OTHER						B	\$ 13,398						
UOH800	UOH330	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 19,851						
UOH800	UOH330	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 325,259						
UOH800	UOH330	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 209						
UOH800	UOH330	2015	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 30,262						
UOH800	UOH330	2015	5823-R&M, COMPUTER						B	\$ 8,571						
UOH800	UOH330	2015	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 1,063						
UOH800	UOH330	2015	5830-R&M, GROUNDS, SPEC						B	\$ 1,675						
UOH800	UOH330	2015	5840-R&M, MOTOR VEH						B	\$ 4,352						
UOH800	UOH330	2015	5900-INSURANCE, OTHER						B	\$ 625						
UOH800	UOH330	2015	5905-INSURANCE, LIABILITY						B	\$ 1,627						
UOH800	UOH330	2015	6204-INTEREST, UTILITIES						B	\$ 1						
UOH800	UOH330	2015	6206-INT EXP DUE TO LATE PAYMENT						B	\$ 18						
UOH800	UOH330	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 575,693						
UOH800	UOH330	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 344,569						
UOH800	UOH330	2015	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 1,639						
UOH800	UOH330	2015	7105-SVC, NON-ST EMP-ROYALTY						B	\$ 15,300						
UOH800	UOH330	2015	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 124						
UOH800	UOH330	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 900						
UOH800	UOH330	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 831						
UOH800	UOH330	2015	7215-COMPUTER SVC						B	\$ 14,354						
UOH800	UOH330	2015	7216-COMPUTER SOFTWARE						B	\$ 2,287						
UOH800	UOH330	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 31,071						
UOH800	UOH330	2015	7220-PHOTOCOPY SVC						B	\$ 15,048						
UOH800	UOH330	2015	7221-PARKING PASSES/SCRIPS						B	\$ 10						
UOH800	UOH330	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 1,473						
UOH800	UOH330	2015	7230-REGISTRATION FEE-STAFF						B	\$ 9,976						
UOH800	UOH330	2015	7235-BANK SVC CHARGES						B	\$ 24,955						
UOH800	UOH330	2015	7240-SCHOOL EXCURSION						B	\$ 990						
UOH800	UOH330	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 47,576						
UOH800	UOH330	2015	7300-RESALE ITEMS						B	\$ (266)						

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UOH800	UOH330	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 15,129						
UOH800	UOH330	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 11,621						
UOH800	UOH330	2015	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 4,778						
UOH800	UOH330	2015	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 3,507						
UOH800	UOH330	2015	7248-HOUSING ALLOWANCE (E,T)						B	\$ 525						
UOH800	UOH330	2015	7232-RCUH EXPENSE/ADVANCE						B	\$ (10,215)						
UOH800	UOH330	2015	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 16						
UOH800	UOH330	2015	3905-BINDING						B	\$ 2,457						
UOH800	UOH330	2015	2089-P/R REIMB-STATE AGENCIES						B	\$ (207)						
UOH800	UOH330	2015	2201-STUD HELP-PAYROLL						N	\$ 117						
UOH800	UOH330	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 26,996						
UOH800	UOH330	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 8,791						
UOH800	UOH330	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 149						
UOH800	UOH330	2015	2201-STUD HELP-PAYROLL						W	\$ 1,921						
UOH800	UOH330	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 11						
UOH800	UOH330	2015	3020-OPER SUPP, EDUCATIONAL						W	\$ 20,164						
UOH800	UOH330	2015	3200-SUPPLIES, OFFICE						W	\$ 276						
UOH800	UOH330	2015	3300-FOOD SUPPLIES, OTHER						W	\$ 13,859						
UOH800	UOH330	2015	3400-OTHER SUPPLIES						W	\$ 10,510						
UOH800	UOH330	2015	3500-SUBSCRIPTIONS, OTHER						W	\$ 25						
UOH800	UOH330	2015	3900-PRINTING & BINDING, OTHER						W	\$ 3,499						
UOH800	UOH330	2015	3910-PRINTING						W	\$ 13,983						
UOH800	UOH330	2015	4150-CAR MILEAGE (E,NR)						W	\$ 21						
UOH800	UOH330	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 2,156						
UOH800	UOH330	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 223						
UOH800	UOH330	2015	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						W	\$ 3,925						
UOH800	UOH330	2015	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 325						
UOH800	UOH330	2015	5400-UTILITIES, ELECTRICITY						W	\$ (5,000)						
UOH800	UOH330	2015	5800-R&M, OTHER						W	\$ 419						
UOH800	UOH330	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 7,054						
UOH800	UOH330	2015	7100-SVC, NON-ST EMP-OTHER						W	\$ 29,094						
UOH800	UOH330	2015	7215-COMPUTER SVC						W	\$ 1,188						
UOH800	UOH330	2015	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 6,660						
UOH800	UOH330	2015	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 320						
UOH800	UOH330	2015	777U-NON-CAPITAL <5K (UH)						W	\$ 16,964						
UOH800	UOH330	2015	7226-CONF-FOOD & BEVERAGE (NO OH)						W	\$ 3,180						
UOH800	UOH330	2015	3025-OPER SUPP, MTR VEH GAS & OIL						W	\$ 57						
			TOTAL FY 2015							\$ 15,677,417						

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UOH800	UOH300	2017	2001-REG EMP-PAYROLL						A	\$ 18,688,684						
UOH800	UOH300	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 95,628						
UOH800	UOH300	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 6,052						
UOH800	UOH300	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 49,054						
UOH800	UOH300	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 3,016						
UOH800	UOH300	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 11,623						
UOH800	UOH300	2017	2008-REG EMP-OVERLOAD						A	\$ 297,337						
UOH800	UOH300	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 246,812						
UOH800	UOH300	2017	2019-REG EMP-STIPEND						A	\$ 19,141						
UOH800	UOH300	2017	2101-CASUAL-PAYROLL						A	\$ 26,620						
UOH800	UOH300	2017	2301-LECT REG-PAYROLL						A	\$ 2,157,855						
UOH800	UOH300	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 7,022						
UOH800	UOH300	2017	2401-LECT CASUAL-PAYROLL						A	\$ 1,492,475						
UOH800	UOH300	2017	2508-LECT OVERLD-PAYROLL						A	\$ 185,099						
UOH800	UOH300	2017	5400-UTILITIES, ELECTRICITY						A	\$ 938,440						
UOH800	UOH300	2017	770U-EQUIPMENT (UH)						A	\$ 201,265						
UOH800	UOH300	2017	2001-REG EMP-PAYROLL						B	\$ 381,061						
UOH800	UOH300	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 735						
UOH800	UOH300	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 5,000						
UOH800	UOH300	2017	2008-REG EMP-OVERLOAD						B	\$ 245,249						
UOH800	UOH300	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 12,000						
UOH800	UOH300	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 30,612						
UOH800	UOH300	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 66,889						
UOH800	UOH300	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 23,919						
UOH800	UOH300	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 345						
UOH800	UOH300	2017	2039-REG EMP FB-MEDICAL						B	\$ 23,396						
UOH800	UOH300	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 4,251						
UOH800	UOH300	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,353						
UOH800	UOH300	2017	2043-REG EMP FB-MEDICARE						B	\$ 9,146						
UOH800	UOH300	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 31,752						
UOH800	UOH300	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 3,596						
UOH800	UOH300	2017	2046-REG EMP FB-VISION CARE						B	\$ 386						
UOH800	UOH300	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 2,270						
UOH800	UOH300	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 3,325						
UOH800	UOH300	2017	2089-P/R REIMB-STATE AGENCIES						B	\$ (17,151)						
UOH800	UOH300	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 153,814						
UOH800	UOH300	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 48,937						
UOH800	UOH300	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 202,413						
UOH800	UOH300	2017	2101-CASUAL-PAYROLL						B	\$ 150,863						
UOH800	UOH300	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 996						
UOH800	UOH300	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 317						
UOH800	UOH300	2017	2143-CASUAL FB-MEDICARE						B	\$ 2,188						
UOH800	UOH300	2017	2201-STUD HELP-PAYROLL						B	\$ 755,064						
UOH800	UOH300	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 499						

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UOH800	UOH300	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 4,988						
UOH800	UOH300	2017	2243-STUD HELP FB-MEDICARE						B	\$ 1,234						
UOH800	UOH300	2017	2301-LECT REG-PAYROLL						B	\$ 8,916						
UOH800	UOH300	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 59						
UOH800	UOH300	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 19						
UOH800	UOH300	2017	2343-LECT REG FB-MEDICARE						B	\$ 129						
UOH800	UOH300	2017	2401-LECT CASUAL-PAYROLL						B	\$ 168,226						
UOH800	UOH300	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 1,110						
UOH800	UOH300	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 354						
UOH800	UOH300	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 2,439						
UOH800	UOH300	2017	2508-LECT OVERLD-PAYROLL						B	\$ 85,688						
UOH800	UOH300	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 566						
UOH800	UOH300	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 180						
UOH800	UOH300	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,243						
UOH800	UOH300	2017	3000-OPER SUPP, OTHER						B	\$ 43,428						
UOH800	UOH300	2017	3005-OPER SUPP, JANITORIAL						B	\$ 71,172						
UOH800	UOH300	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 433,961						
UOH800	UOH300	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 5,318						
UOH800	UOH300	2017	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 312						
UOH800	UOH300	2017	3040-OPER SUPP, MED & HOSP						B	\$ 806						
UOH800	UOH300	2017	3055-OPER SUPP, SAFETY						B	\$ 3,010						
UOH800	UOH300	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 13,614						
UOH800	UOH300	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 65,267						
UOH800	UOH300	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 9,112						
UOH800	UOH300	2017	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 2,770						
UOH800	UOH300	2017	3200-SUPPLIES, OFFICE						B	\$ 93,763						
UOH800	UOH300	2017	3300-FOOD SUPPLIES, OTHER						B	\$ (30,754)						
UOH800	UOH300	2017	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 67,290						
UOH800	UOH300	2017	3400-OTHER SUPPLIES						B	\$ 28,784						
UOH800	UOH300	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 160,912						
UOH800	UOH300	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 16,861						
UOH800	UOH300	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 20,365						
UOH800	UOH300	2017	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 100						
UOH800	UOH300	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 86,882						
UOH800	UOH300	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 12,687						
UOH800	UOH300	2017	3700-POSTAGE						B	\$ 8,570						
UOH800	UOH300	2017	3802-T&T, MOD & LINE CHARGE						B	\$ 1,226						
UOH800	UOH300	2017	3810-T&T, LONG DISTANCE CHARGES						B	\$ 359						
UOH800	UOH300	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 32,070						
UOH800	UOH300	2017	3845-T&T, OTHER TELEPHONE SVC						B	\$ 35,075						
UOH800	UOH300	2017	3900-PRINTING & BINDING, OTHER						B	\$ 23,474						
UOH800	UOH300	2017	3910-PRINTING						B	\$ 59,092						
UOH800	UOH300	2017	4000-ADVERTISING, OTHER						B	\$ 8,435						
UOH800	UOH300	2017	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 18,501						
UOH800	UOH300	2017	4002-ADVERTISING, OPFRM LEGAL NOTICES						B	\$ 453						

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Table 14

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UOH800	UOH300	2017	4150-CAR MILEAGE (E,NR)						B	\$ 4,836						
UOH800	UOH300	2017	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 825						
UOH800	UOH300	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 13,697						
UOH800	UOH300	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						B	\$ 1,768						
UOH800	UOH300	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 4,917						
UOH800	UOH300	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 780						
UOH800	UOH300	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 1,699						
UOH800	UOH300	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 30,428						
UOH800	UOH300	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ (2,644)						
UOH800	UOH300	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (1,256)						
UOH800	UOH300	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 31,768						
UOH800	UOH300	2017	4551-PER DIEM, US&TERR (E,R)						B	\$ 306						
UOH800	UOH300	2017	4552-PER DIEM, US&TERR (E,T)						B	\$ 54						
UOH800	UOH300	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 828						
UOH800	UOH300	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,866						
UOH800	UOH300	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 12,509						
UOH800	UOH300	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 75						
UOH800	UOH300	2017	5400-UTILITIES, ELECTRICITY						B	\$ 268,267						
UOH800	UOH300	2017	5410-UTILITIES, GAS						B	\$ 9,364						
UOH800	UOH300	2017	5420-UTILITIES, WATER						B	\$ 205,147						
UOH800	UOH300	2017	5440-UTILITIES, OTHER						B	\$ 106						
UOH800	UOH300	2017	5500-RENT-LAND & BLDG						B	\$ 7,689						
UOH800	UOH300	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 798						
UOH800	UOH300	2017	5605-RENT-EQUIP, DATA PROCESS						B	\$ 11,475						
UOH800	UOH300	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 139,511						
UOH800	UOH300	2017	5705-RENT-MOTOR VEHICLE						B	\$ 20						
UOH800	UOH300	2017	5800-R&M, OTHER						B	\$ 148,125						
UOH800	UOH300	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 1,946						
UOH800	UOH300	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 6,426						
UOH800	UOH300	2017	5815-R&M, MACH & EQ, ROUT						B	\$ 1,306,627						
UOH800	UOH300	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 28,730						
UOH800	UOH300	2017	5822-R&M, LASER						B	\$ 22,905						
UOH800	UOH300	2017	5823-R&M, COMPUTER						B	\$ 23,923						
UOH800	UOH300	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 85,554						
UOH800	UOH300	2017	5830-R&M, GROUNDS, SPEC						B	\$ 24,767						
UOH800	UOH300	2017	5835-R&M, GROUNDS, ROUT						B	\$ 15,468						
UOH800	UOH300	2017	5840-R&M, MOTOR VEH						B	\$ 13,142						
UOH800	UOH300	2017	5900-INSURANCE, OTHER						B	\$ 1,800						
UOH800	UOH300	2017	6206-INT EXP DUE TO LATE PAYMENT						B	\$ 118						
UOH800	UOH300	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 761,792						
UOH800	UOH300	2017	6510-G-IN-AID, TUITION						B	\$ (26,203)						
UOH800	UOH300	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 146,953						
UOH800	UOH300	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 1,475						
UOH800	UOH300	2017	7125-SVC, NON-ST EMP-ENG ARCH						B	\$ 33,326						
UOH800	UOH300	2017	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,350						

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UOH800	UOH300	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 23,486						
UOH800	UOH300	2017	7215-COMPUTER SVC						B	\$ 11,057						
UOH800	UOH300	2017	7216-COMPUTER SOFTWARE						B	\$ 9,343						
UOH800	UOH300	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 97,535						
UOH800	UOH300	2017	7220-PHOTOCOPY SVC						B	\$ 13,057						
UOH800	UOH300	2017	7221-PARKING PASSES/SCRIPS						B	\$ 1,018						
UOH800	UOH300	2017	7222-PROTOCOL ITEMS						B	\$ 10,241						
UOH800	UOH300	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 7,675						
UOH800	UOH300	2017	7230-REGISTRATION FEE-STAFF						B	\$ 10,354						
UOH800	UOH300	2017	7235-BANK SVC CHARGES						B	\$ 56,515						
UOH800	UOH300	2017	7240-SCHOOL EXCURSION						B	\$ 3,172						
UOH800	UOH300	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 84,325						
UOH800	UOH300	2017	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 830						
UOH800	UOH300	2017	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 28						
UOH800	UOH300	2017	7300-RESALE ITEMS						B	\$ 24,800						
UOH800	UOH300	2017	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ -						
UOH800	UOH300	2017	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ (3,440)						
UOH800	UOH300	2017	770U-EQUIPMENT (UH)						B	\$ 89,784						
UOH800	UOH300	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 214,513						
UOH800	UOH300	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 8,679						
UOH800	UOH300	2017	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 12,870						
UOH800	UOH300	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 34,452						
UOH800	UOH300	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 5,317						
UOH800	UOH300	2017	7400-REDISTRIBUTED CURRENT EXPEND						N	\$ (4,000)						
UOH800	UOH300	2017	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 85						
UOH800	UOH300	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 14						
UOH800	UOH300	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 5						
UOH800	UOH300	2017	2039-REG EMP FB-MEDICAL						W	\$ 3						
UOH800	UOH300	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 1						
UOH800	UOH300	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ -						
UOH800	UOH300	2017	2043-REG EMP FB-MEDICARE						W	\$ 1						
UOH800	UOH300	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 7						
UOH800	UOH300	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 1						
UOH800	UOH300	2017	2046-REG EMP FB-VISION CARE						W	\$ -						
UOH800	UOH300	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ -						
UOH800	UOH300	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 226						
UOH800	UOH300	2017	2201-STUD HELP-PAYROLL						W	\$ 641						
UOH800	UOH300	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 7						
UOH800	UOH300	2017	2243-STUD HELP FB-MEDICARE						W	\$ 6						
UOH800	UOH300	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 215						
UOH800	UOH300	2017	3200-SUPPLIES, OFFICE						W	\$ 2,631						
UOH800	UOH300	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 23,453						
UOH800	UOH300	2017	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 3,867						
UOH800	UOH300	2017	3400-OTHER SUPPLIES						W	\$ 4,144						
UOH800	UOH300	2017	3900-PRINTING & BINDING, OTHER						W	\$ 17,193						

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UOH800	UOH300	2017	3910-PRINTING						W	\$ 905						
UOH800	UOH300	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 5,079						
UOH800	UOH300	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 2,909						
UOH800	UOH300	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 5,256						
UOH800	UOH300	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 2,827						
UOH800	UOH300	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 1,065						
UOH800	UOH300	2017	4550-PER DIEM, US&TERR (E,NR)						W	\$ 1,011						
UOH800	UOH300	2017	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 40						
UOH800	UOH300	2017	5700-RENT-OTHERS						W	\$ 2,695						
UOH800	UOH300	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 838						
UOH800	UOH300	2017	7200-OTHER CURRENT EXPENDITURES						W	\$ 268						
UOH800	UOH300	2017	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 252						
UOH800	UOH300	2017	7222-PROTOCOL ITEMS						W	\$ 5,633						
UOH800	UOH300	2017	7225-TRAINING & TRAINING MATERIALS						W	\$ 8,400						
UOH800	UOH300	2017	7240-SCHOOL EXCURSION						W	\$ 120						
UOH800	UOH300	2017	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 2,204						
UOH800	UOH300	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 3,017						
UOH800	UOH300	2017	4841-OTH TRAVEL, US&TERR (NE,R)						W	\$ 2,600						
UOH800	UOH300	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 7						
UOH800	UOH300	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						W	\$ 395						
UOH800	UOH300	2017	6503-G-IN-AID, SCHSHIP/FELWSHIP (REPORTABLE)						W	\$ 10						
UOH800	UOH300	2017	754U-BUILDING (UH)						W	\$ 21,719						
			TOTAL FY 2017							\$ 32,311,832						
UOH800	UOH300	2016	2001-REG EMP-PAYROLL						A	\$ 18,482,249						
UOH800	UOH300	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 118,501						
UOH800	UOH300	2016	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 6,637						
UOH800	UOH300	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 3,676						
UOH800	UOH300	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 5,076						
UOH800	UOH300	2016	2008-REG EMP-OVERLOAD						A	\$ 249,746						
UOH800	UOH300	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 286,624						
UOH800	UOH300	2016	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 1,420						
UOH800	UOH300	2016	2019-REG EMP-STIPEND						A	\$ 22,764						
UOH800	UOH300	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 115,594						
UOH800	UOH300	2016	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 60,103						
UOH800	UOH300	2016	2101-CASUAL-PAYROLL						A	\$ 11,251						
UOH800	UOH300	2016	2301-LECT REG-PAYROLL						A	\$ 2,289,653						
UOH800	UOH300	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 8,804						
UOH800	UOH300	2016	2401-LECT CASUAL-PAYROLL						A	\$ 409,862						
UOH800	UOH300	2016	2508-LECT OVERLD-PAYROLL						A	\$ 100,846						
UOH800	UOH300	2016	5400-UTILITIES, ELECTRICITY						A	\$ 1,183,370						
UOH800	UOH300	2016	2001-REG EMP-PAYROLL						B	\$ 343,606						
UOH800	UOH300	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 4,012						
UOH800	UOH300	2016	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 795						

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UOH800	UOH300	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 472						
UOH800	UOH300	2016	2008-REG EMP-OVERLOAD						B	\$ 274,817						
UOH800	UOH300	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 13,336						
UOH800	UOH300	2016	2019-REG EMP-STIPEND						B	\$ 653						
UOH800	UOH300	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 20,669						
UOH800	UOH300	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 56,502						
UOH800	UOH300	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 21,379						
UOH800	UOH300	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 314						
UOH800	UOH300	2016	2039-REG EMP FB-MEDICAL						B	\$ 15,450						
UOH800	UOH300	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 4,345						
UOH800	UOH300	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,382						
UOH800	UOH300	2016	2043-REG EMP FB-MEDICARE						B	\$ 9,361						
UOH800	UOH300	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 30,909						
UOH800	UOH300	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 3,226						
UOH800	UOH300	2016	2046-REG EMP FB-VISION CARE						B	\$ 324						
UOH800	UOH300	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 1,833						
UOH800	UOH300	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 146,048						
UOH800	UOH300	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 46,467						
UOH800	UOH300	2016	2101-CASUAL-PAYROLL						B	\$ 297,945						
UOH800	UOH300	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 1,966						
UOH800	UOH300	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 626						
UOH800	UOH300	2016	2143-CASUAL FB-MEDICARE						B	\$ 4,320						
UOH800	UOH300	2016	2201-STUD HELP-PAYROLL						B	\$ 823,032						
UOH800	UOH300	2016	2202-STUD HELP-OVERTIME						B	\$ 99						
UOH800	UOH300	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 2,637						
UOH800	UOH300	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 5,450						
UOH800	UOH300	2016	2243-STUD HELP FB-MEDICARE						B	\$ 1,394						
UOH800	UOH300	2016	2301-LECT REG-PAYROLL						B	\$ 953						
UOH800	UOH300	2016	2341-LECT REG FB-WORKER'S COMP						B	\$ 6						
UOH800	UOH300	2016	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 2						
UOH800	UOH300	2016	2343-LECT REG FB-MEDICARE						B	\$ 14						
UOH800	UOH300	2016	2401-LECT CASUAL-PAYROLL						B	\$ 915,774						
UOH800	UOH300	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 6,044						
UOH800	UOH300	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,923						
UOH800	UOH300	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 13,277						
UOH800	UOH300	2016	2508-LECT OVERLD-PAYROLL						B	\$ 99,242						
UOH800	UOH300	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 655						
UOH800	UOH300	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 209						
UOH800	UOH300	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 1,439						
UOH800	UOH300	2016	3000-OPER SUPP, OTHER						B	\$ 31,115						
UOH800	UOH300	2016	3005-OPER SUPP, JANITORIAL						B	\$ 77,407						
UOH800	UOH300	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 376,651						
UOH800	UOH300	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 5,131						
UOH800	UOH300	2016	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 1,343						
UOH800	UOH300	2016	3040-OPER SUPP, MED & HOSP						B	\$ 332						

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UOH800	UOH300	2016	3055-OPER SUPP, SAFETY						B	\$ 4,792						
UOH800	UOH300	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 19,786						
UOH800	UOH300	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 67,244						
UOH800	UOH300	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 2,623						
UOH800	UOH300	2016	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 3,926						
UOH800	UOH300	2016	3200-SUPPLIES, OFFICE						B	\$ 115,245						
UOH800	UOH300	2016	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 2,187						
UOH800	UOH300	2016	3300-FOOD SUPPLIES, OTHER						B	\$ (17,511)						
UOH800	UOH300	2016	3305-FOOD SUPPLIES, (NON-REALE)						B	\$ 59,472						
UOH800	UOH300	2016	3400-OTHER SUPPLIES						B	\$ 25,043						
UOH800	UOH300	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 86,255						
UOH800	UOH300	2016	3407-SUPPLIES, HOUSEKEEPING						B	\$ 155						
UOH800	UOH300	2016	3408-SUPPLIES, FACILITY MAINT						B	\$ 141						
UOH800	UOH300	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 43,786						
UOH800	UOH300	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 12,040						
UOH800	UOH300	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 77,350						
UOH800	UOH300	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 2,691						
UOH800	UOH300	2016	3700-POSTAGE						B	\$ 24,835						
UOH800	UOH300	2016	3802-T&T, MOD & LINE CHARGE						B	\$ 5,396						
UOH800	UOH300	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 1,355						
UOH800	UOH300	2016	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 35,692						
UOH800	UOH300	2016	3845-T&T, OTHER TELEPHONE SVC						B	\$ 30,999						
UOH800	UOH300	2016	3900-PRINTING & BINDING, OTHER						B	\$ 11,620						
UOH800	UOH300	2016	3910-PRINTING						B	\$ 38,222						
UOH800	UOH300	2016	4000-ADVERTISING, OTHER						B	\$ 8,118						
UOH800	UOH300	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 21,370						
UOH800	UOH300	2016	4150-CAR MILEAGE (E,NR)						B	\$ 8,762						
UOH800	UOH300	2016	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,656						
UOH800	UOH300	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 13,891						
UOH800	UOH300	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 4,662						
UOH800	UOH300	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 740						
UOH800	UOH300	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 34,553						
UOH800	UOH300	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 830						
UOH800	UOH300	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 1,203						
UOH800	UOH300	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 43,065						
UOH800	UOH300	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,422						
UOH800	UOH300	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 10,207						
UOH800	UOH300	2016	5400-UTILITIES, ELECTRICITY						B	\$ 198,300						
UOH800	UOH300	2016	5410-UTILITIES, GAS						B	\$ 5,749						
UOH800	UOH300	2016	5420-UTILITIES, WATER						B	\$ 159,731						
UOH800	UOH300	2016	5440-UTILITIES, OTHER						B	\$ 106						
UOH800	UOH300	2016	5500-RENT-LAND & BLDG						B	\$ 14,842						
UOH800	UOH300	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 611						
UOH800	UOH300	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 133,134						
UOH800	UOH300	2016	5700-RENT-OTHERS						B	\$ 3,415						

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Table 14

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UOH800	UOH300	2016	5705-RENT-MOTOR VEHICLE						B	\$ 403						
UOH800	UOH300	2016	5800-R&M, OTHER						B	\$ 124,857						
UOH800	UOH300	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 1,581						
UOH800	UOH300	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 5,573						
UOH800	UOH300	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 533,468						
UOH800	UOH300	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 13,170						
UOH800	UOH300	2016	5822-R&M, LASER						B	\$ 28,831						
UOH800	UOH300	2016	5823-R&M, COMPUTER						B	\$ 11,905						
UOH800	UOH300	2016	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 17,916						
UOH800	UOH300	2016	5830-R&M, GROUNDS, SPEC						B	\$ 26,903						
UOH800	UOH300	2016	5835-R&M, GROUNDS, ROUT						B	\$ 5,020						
UOH800	UOH300	2016	5840-R&M, MOTOR VEH						B	\$ 6,676						
UOH800	UOH300	2016	5900-INSURANCE, OTHER						B	\$ 2,550						
UOH800	UOH300	2016	5905-INSURANCE, LIABILITY						B	\$ 8,500						
UOH800	UOH300	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 170,381						
UOH800	UOH300	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 2,575						
UOH800	UOH300	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 24,533						
UOH800	UOH300	2016	7215-COMPUTER SVC						B	\$ 31,050						
UOH800	UOH300	2016	7216-COMPUTER SOFTWARE						B	\$ 50,134						
UOH800	UOH300	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 75,329						
UOH800	UOH300	2016	7220-PHOTOCOPY SVC						B	\$ 10,594						
UOH800	UOH300	2016	7221-PARKING PASSES/SCRIPS						B	\$ 1,867						
UOH800	UOH300	2016	7222-PROTOCOL ITEMS						B	\$ 5,481						
UOH800	UOH300	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 14,634						
UOH800	UOH300	2016	7230-REGISTRATION FEE-STAFF						B	\$ 10,891						
UOH800	UOH300	2016	7235-BANK SVC CHARGES						B	\$ 62,617						
UOH800	UOH300	2016	7240-SCHOOL EXCURSION						B	\$ 3,265						
UOH800	UOH300	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 77,832						
UOH800	UOH300	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,560						
UOH800	UOH300	2016	7300-RESALE ITEMS						B	\$ 25,842						
UOH800	UOH300	2016	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ -						
UOH800	UOH300	2016	770U-EQUIPMENT (UH)						B	\$ 180,267						
UOH800	UOH300	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 147,390						
UOH800	UOH300	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 6,642						
UOH800	UOH300	2016	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 11,114						
UOH800	UOH300	2016	5502-RENT-LAND & BLDG, UH FAC						B	\$ 2,840						
UOH800	UOH300	2016	5605-RENT-EQUIP, DATA PROCESS						B	\$ 375						
UOH800	UOH300	2016	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ (10,000)						
UOH800	UOH300	2016	2071-REG EMP-PAYMENT OF VAC CR						B	\$ 3,914						
UOH800	UOH300	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 826,832						
UOH800	UOH300	2016	7244-PRIZES / AWARDS (REPORTABLE)						B	\$ 500						
UOH800	UOH300	2016	6510-G-IN-AID, TUITION						B	\$ (4,724)						
UOH800	UOH300	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 8,551						
UOH800	UOH300	2016	2201-STUD HELP-PAYROLL						N	\$ (263)						
UOH800	UOH300	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 38,286						

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UOH800	UOH300	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 7,306						
UOH800	UOH300	2016	2001-REG EMP-PAYROLL						W	\$ 24,390						
UOH800	UOH300	2016	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 1,713						
UOH800	UOH300	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 4,447						
UOH800	UOH300	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 1,771						
UOH800	UOH300	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 28						
UOH800	UOH300	2016	2039-REG EMP FB-MEDICAL						W	\$ 1,424						
UOH800	UOH300	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 196						
UOH800	UOH300	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 62						
UOH800	UOH300	2016	2043-REG EMP FB-MEDICARE						W	\$ 414						
UOH800	UOH300	2016	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 2,408						
UOH800	UOH300	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 394						
UOH800	UOH300	2016	2046-REG EMP FB-VISION CARE						W	\$ 24						
UOH800	UOH300	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 115						
UOH800	UOH300	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 254						
UOH800	UOH300	2016	2101-CASUAL-PAYROLL						W	\$ 14,067						
UOH800	UOH300	2016	2141-CASUAL FB-WORKER'S COMP						W	\$ 93						
UOH800	UOH300	2016	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 30						
UOH800	UOH300	2016	2143-CASUAL FB-MEDICARE						W	\$ 204						
UOH800	UOH300	2016	2201-STUD HELP-PAYROLL						W	\$ 7,388						
UOH800	UOH300	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 49						
UOH800	UOH300	2016	2243-STUD HELP FB-MEDICARE						W	\$ 36						
UOH800	UOH300	2016	3020-OPER SUPP, EDUCATIONAL						W	\$ 492						
UOH800	UOH300	2016	3200-SUPPLIES, OFFICE						W	\$ 396						
UOH800	UOH300	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 15,155						
UOH800	UOH300	2016	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 6,257						
UOH800	UOH300	2016	3400-OTHER SUPPLIES						W	\$ 9,440						
UOH800	UOH300	2016	3401-SUPPLIES, ELECTRONIC						W	\$ 485						
UOH800	UOH300	2016	3500-SUBSCRIPTIONS, OTHER						W	\$ 25						
UOH800	UOH300	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 55						
UOH800	UOH300	2016	3900-PRINTING & BINDING, OTHER						W	\$ 11,540						
UOH800	UOH300	2016	3910-PRINTING						W	\$ 9,921						
UOH800	UOH300	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 3,931						
UOH800	UOH300	2016	4250-TRANSP, IN ST (E,NR)						W	\$ (2,911)						
UOH800	UOH300	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 3,129						
UOH800	UOH300	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 2,754						
UOH800	UOH300	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 5,543						
UOH800	UOH300	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 7,294						
UOH800	UOH300	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 4,724						
UOH800	UOH300	2016	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						W	\$ 2,336						
UOH800	UOH300	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 507						
UOH800	UOH300	2016	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 550						
UOH800	UOH300	2016	5700-RENT-OTHERS						W	\$ 1,361						
UOH800	UOH300	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 1,404						
UOH800	UOH300	2016	7215-COMPUTER SVC						W	\$ 1,670						

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UOH800	UOH300	2016	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 12,000						
UOH800	UOH300	2016	7222-PROTOCOL ITEMS						W	\$ 4,586						
UOH800	UOH300	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 3,900						
UOH800	UOH300	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 8,386						
UOH800	UOH300	2016	777U-NON-CAPITAL <5K (UH)						W	\$ 1,306						
UOH800	UOH300	2016	4001-ADVERTISING, PUBLIC RELATIONS						W	\$ 2,442						
UOH800	UOH300	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						W	\$ 3,735						
UOH800	UOH300	2016	2030-REG EMP-VACATION PAY, TERM						W	\$ 3,523						
UOH800	UOH300	2016	3845-T&T, OTHER TELEPHONE SVC						W	\$ 42						
UOH800	UOH300	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 623						
			TOTAL FY 2016							\$ 31,101,849						
UOH800	UOH300	2015	2001-REG EMP-PAYROLL						A	\$ 18,316,422						
UOH800	UOH300	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 61,191						
UOH800	UOH300	2015	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 9,602						
UOH800	UOH300	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 3,631						
UOH800	UOH300	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 17,515						
UOH800	UOH300	2015	2008-REG EMP-OVERLOAD						A	\$ 282,405						
UOH800	UOH300	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 581,554						
UOH800	UOH300	2015	2011-REG EMP-DIFFERT'L, HAZ, HI ALT						A	\$ 2,640						
UOH800	UOH300	2015	2019-REG EMP-STIPEND						A	\$ 23,555						
UOH800	UOH300	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 165,575						
UOH800	UOH300	2015	2071-REG EMP-PAYMENT OF VAC CR						A	\$ 1,053						
UOH800	UOH300	2015	2301-LECT REG-PAYROLL						A	\$ 2,196,640						
UOH800	UOH300	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 21,350						
UOH800	UOH300	2015	2401-LECT CASUAL-PAYROLL						A	\$ 7,184						
UOH800	UOH300	2015	2508-LECT OVERLD-PAYROLL						A	\$ 34,378						
UOH800	UOH300	2015	2961-PAYROLL, POST DEATH(IRS86-109)						A	\$ 39,182						
UOH800	UOH300	2015	5400-UTILITIES, ELECTRICITY						A	\$ 427,565						
UOH800	UOH300	2015	2001-REG EMP-PAYROLL						B	\$ 369,608						
UOH800	UOH300	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 31,423						
UOH800	UOH300	2015	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 973						
UOH800	UOH300	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 1,120						
UOH800	UOH300	2015	2008-REG EMP-OVERLOAD						B	\$ 277,351						
UOH800	UOH300	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 12,600						
UOH800	UOH300	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 53,558						
UOH800	UOH300	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 7						
UOH800	UOH300	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 19,938						
UOH800	UOH300	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 319						
UOH800	UOH300	2015	2039-REG EMP FB-MEDICAL						B	\$ 12,162						
UOH800	UOH300	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 3,812						
UOH800	UOH300	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 1,941						
UOH800	UOH300	2015	2043-REG EMP FB-MEDICARE						B	\$ 9,904						
UOH800	UOH300	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 33,041						

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UOH800	UOH300	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 2,142						
UOH800	UOH300	2015	2046-REG EMP FB-VISION CARE						B	\$ 290						
UOH800	UOH300	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 1,783						
UOH800	UOH300	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 119,481						
UOH800	UOH300	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 60,821						
UOH800	UOH300	2015	2101-CASUAL-PAYROLL						B	\$ 136,391						
UOH800	UOH300	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 750						
UOH800	UOH300	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 382						
UOH800	UOH300	2015	2143-CASUAL FB-MEDICARE						B	\$ 1,978						
UOH800	UOH300	2015	2201-STUD HELP-PAYROLL						B	\$ 867,459						
UOH800	UOH300	2015	2202-STUD HELP-OVERTIME						B	\$ 290						
UOH800	UOH300	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,372						
UOH800	UOH300	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 4,779						
UOH800	UOH300	2015	2243-STUD HELP FB-MEDICARE						B	\$ 1,356						
UOH800	UOH300	2015	2301-LECT REG-PAYROLL						B	\$ 4,122						
UOH800	UOH300	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 23						
UOH800	UOH300	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 12						
UOH800	UOH300	2015	2343-LECT REG FB-MEDICARE						B	\$ 60						
UOH800	UOH300	2015	2401-LECT CASUAL-PAYROLL						B	\$ 1,049,562						
UOH800	UOH300	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 5,778						
UOH800	UOH300	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 2,943						
UOH800	UOH300	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 15,233						
UOH800	UOH300	2015	2508-LECT OVERLD-PAYROLL						B	\$ 68,268						
UOH800	UOH300	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 375						
UOH800	UOH300	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 191						
UOH800	UOH300	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 990						
UOH800	UOH300	2015	3000-OPER SUPP, OTHER						B	\$ 35,449						
UOH800	UOH300	2015	3005-OPER SUPP, JANITORIAL						B	\$ 86,789						
UOH800	UOH300	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 473,213						
UOH800	UOH300	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 7,798						
UOH800	UOH300	2015	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 2,557						
UOH800	UOH300	2015	3040-OPER SUPP, MED & HOSP						B	\$ 1,130						
UOH800	UOH300	2015	3055-OPER SUPP, SAFETY						B	\$ 1,693						
UOH800	UOH300	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 8,558						
UOH800	UOH300	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 49,022						
UOH800	UOH300	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 3,173						
UOH800	UOH300	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 521						
UOH800	UOH300	2015	3200-SUPPLIES, OFFICE						B	\$ 90,771						
UOH800	UOH300	2015	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 81						
UOH800	UOH300	2015	3300-FOOD SUPPLIES, OTHER						B	\$ (37,098)						
UOH800	UOH300	2015	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 77,333						
UOH800	UOH300	2015	3400-OTHER SUPPLIES						B	\$ 74,382						
UOH800	UOH300	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 95,268						
UOH800	UOH300	2015	3408-SUPPLIES, FACILITY MAINT						B	\$ 3,160						
UOH800	UOH300	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 38,195						

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UOH800	UOH300	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 13,743						
UOH800	UOH300	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 88,463						
UOH800	UOH300	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 6,179						
UOH800	UOH300	2015	3700-POSTAGE						B	\$ 11,168						
UOH800	UOH300	2015	3802-T&T, MOD & LINE CHARGE						B	\$ 5,026						
UOH800	UOH300	2015	3810-T&T, LONG DISTANCE CHARGES						B	\$ 1,251						
UOH800	UOH300	2015	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 37,994						
UOH800	UOH300	2015	3845-T&T, OTHER TELEPHONE SVC						B	\$ 26,890						
UOH800	UOH300	2015	3900-PRINTING & BINDING, OTHER						B	\$ 24,458						
UOH800	UOH300	2015	3910-PRINTING						B	\$ 55,832						
UOH800	UOH300	2015	4000-ADVERTISING, OTHER						B	\$ 9,023						
UOH800	UOH300	2015	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 50,578						
UOH800	UOH300	2015	4150-CAR MILEAGE (E,NR)						B	\$ 8,432						
UOH800	UOH300	2015	4240-TRANSP, IN ST (NE,FNE,NR)						B	\$ 1,005						
UOH800	UOH300	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 10,188						
UOH800	UOH300	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 4,712						
UOH800	UOH300	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 375						
UOH800	UOH300	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 30,192						
UOH800	UOH300	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ (1,190)						
UOH800	UOH300	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ (9,015)						
UOH800	UOH300	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 37,957						
UOH800	UOH300	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 943						
UOH800	UOH300	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 16,757						
UOH800	UOH300	2015	5110-REFUNDS						B	\$ 17						
UOH800	UOH300	2015	5400-UTILITIES, ELECTRICITY						B	\$ 1,151,839						
UOH800	UOH300	2015	5410-UTILITIES, GAS						B	\$ 17,472						
UOH800	UOH300	2015	5420-UTILITIES, WATER						B	\$ 160,195						
UOH800	UOH300	2015	5440-UTILITIES, OTHER						B	\$ 106						
UOH800	UOH300	2015	5500-RENT-LAND & BLDG						B	\$ 62,126						
UOH800	UOH300	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 1,054						
UOH800	UOH300	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 147,490						
UOH800	UOH300	2015	5700-RENT-OTHERS						B	\$ 5,744						
UOH800	UOH300	2015	5800-R&M, OTHER						B	\$ 72,651						
UOH800	UOH300	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 868						
UOH800	UOH300	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 26,242						
UOH800	UOH300	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 372,648						
UOH800	UOH300	2015	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 34,146						
UOH800	UOH300	2015	5822-R&M, LASER						B	\$ 21,288						
UOH800	UOH300	2015	5823-R&M, COMPUTER						B	\$ 19,570						
UOH800	UOH300	2015	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 25,785						
UOH800	UOH300	2015	5830-R&M, GROUNDS, SPEC						B	\$ 9,001						
UOH800	UOH300	2015	5835-R&M, GROUNDS, ROUT						B	\$ 7,391						
UOH800	UOH300	2015	5840-R&M, MOTOR VEH						B	\$ 2,462						
UOH800	UOH300	2015	5900-INSURANCE, OTHER						B	\$ 2,425						
UOH800	UOH300	2015	5905-INSURANCE, LIABILITY						B	\$ 12,000						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH300	2015	6204-INTEREST, UTILITIES						B	\$ -						
UOH800	UOH300	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 867,587						
UOH800	UOH300	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 671,492						
UOH800	UOH300	2015	7115-SVC, NON-ST EMP-LEGAL						B	\$ 100						
UOH800	UOH300	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 850						
UOH800	UOH300	2015	7200-OTHER CURRENT EXPENDITURES						B	\$ 22,342						
UOH800	UOH300	2015	7215-COMPUTER SVC						B	\$ 25,792						
UOH800	UOH300	2015	7216-COMPUTER SOFTWARE						B	\$ 14,885						
UOH800	UOH300	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 118,510						
UOH800	UOH300	2015	7220-PHOTOCOPY SVC						B	\$ 11,120						
UOH800	UOH300	2015	7221-PARKING PASSES/SCRIPS						B	\$ 1,141						
UOH800	UOH300	2015	7222-PROTOCOL ITEMS						B	\$ 3,425						
UOH800	UOH300	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 4,438						
UOH800	UOH300	2015	7230-REGISTRATION FEE-STAFF						B	\$ 19,644						
UOH800	UOH300	2015	7235-BANK SVC CHARGES						B	\$ 51,966						
UOH800	UOH300	2015	7240-SCHOOL EXCURSION						B	\$ 1,763						
UOH800	UOH300	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 132,665						
UOH800	UOH300	2015	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 1,113						
UOH800	UOH300	2015	7300-RESALE ITEMS						B	\$ 98,343						
UOH800	UOH300	2015	7401-REDISTRIBUTED PRIOR EXPEND						B	\$ -						
UOH800	UOH300	2015	770U-EQUIPMENT (UH)						B	\$ 108,734						
UOH800	UOH300	2015	7729-DO NOT USE - LEGACY OBJECT CODE						B	\$ 2,426						
UOH800	UOH300	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 163,248						
UOH800	UOH300	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 5,014						
UOH800	UOH300	2015	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 7,567						
UOH800	UOH300	2015	5821-R&M, ELEC TEST EQUIP						B	\$ 749						
UOH800	UOH300	2015	5605-RENT-EQUIP, DATA PROCESS						B	\$ 425						
UOH800	UOH300	2015	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ -						
UOH800	UOH300	2015	3411-SUPPLIES, VEHICLE DEPT-TRANS						B	\$ 213						
UOH800	UOH300	2015	7719-DO NOT USE - LEGACY OBJECT CODE						B	\$ 2,096						
UOH800	UOH300	2015	2071-REG EMP-PAYMENT OF VAC CR						B	\$ 300						
UOH800	UOH300	2015	2201-STUD HELP-PAYROLL						N	\$ 1,039						
UOH800	UOH300	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 35,023						
UOH800	UOH300	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 16,180						
UOH800	UOH300	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 199						
UOH800	UOH300	2015	2101-CASUAL-PAYROLL						W	\$ 9,955						
UOH800	UOH300	2015	2141-CASUAL FB-WORKER'S COMP						W	\$ 55						
UOH800	UOH300	2015	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 28						
UOH800	UOH300	2015	2143-CASUAL FB-MEDICARE						W	\$ 144						
UOH800	UOH300	2015	2201-STUD HELP-PAYROLL						W	\$ 5,106						
UOH800	UOH300	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 28						
UOH800	UOH300	2015	2243-STUD HELP FB-MEDICARE						W	\$ 7						
UOH800	UOH300	2015	3200-SUPPLIES, OFFICE						W	\$ 2,574						
UOH800	UOH300	2015	3300-FOOD SUPPLIES, OTHER						W	\$ 17,275						
UOH800	UOH300	2015	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 4,084						

Honolulu Community College
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Table 14

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UOH800	UOH300	2015	3400-OTHER SUPPLIES						W	\$ 5,465						
UOH800	UOH300	2015	3401-SUPPLIES, ELECTRONIC						W	\$ 3,342						
UOH800	UOH300	2015	3500-SUBSCRIPTIONS, OTHER						W	\$ 150						
UOH800	UOH300	2015	3900-PRINTING & BINDING, OTHER						W	\$ 9,418						
UOH800	UOH300	2015	3910-PRINTING						W	\$ 461						
UOH800	UOH300	2015	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 5,631						
UOH800	UOH300	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 242						
UOH800	UOH300	2015	4450-TRANSP, US&TERR (E,NR)						W	\$ 720						
UOH800	UOH300	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 3,404						
UOH800	UOH300	2015	4820-OTH TRAVEL, IN ST (NE/FNE,NR)						W	\$ 3,200						
UOH800	UOH300	2015	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 565						
UOH800	UOH300	2015	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 805						
UOH800	UOH300	2015	5400-UTILITIES, ELECTRICITY						W	\$ 83,162						
UOH800	UOH300	2015	5500-RENT-LAND & BLDG						W	\$ 1,492						
UOH800	UOH300	2015	5700-RENT-OTHERS						W	\$ 2,466						
UOH800	UOH300	2015	6531-G-IN-AID, STIPENDS (R)						W	\$ 6,662						
UOH800	UOH300	2015	7200-OTHER CURRENT EXPENDITURES						W	\$ 1,656						
UOH800	UOH300	2015	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 8,144						
UOH800	UOH300	2015	7222-PROTOCOL ITEMS						W	\$ 2,792						
UOH800	UOH300	2015	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 1,775						
UOH800	UOH300	2015	4441-TRANSP, US&TERR (NE,R)						W	\$ 1,434						
UOH800	UOH300	2015	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						W	\$ 363						
UOH800	UOH300	2015	4001-ADVERTISING, PUBLIC RELATIONS						W	\$ 2,459						
			TOTAL FY 2015							\$ 31,536,959						

Kapiolani Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2017	2001-REG EMP-PAYROLL						A	\$ 21,129,432						
UOH800	UOH310	2017	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 7,296						
UOH800	UOH310	2017	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 395						
UOH800	UOH310	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						A	\$ 47,291						
UOH800	UOH310	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 206						
UOH800	UOH310	2017	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 3,680						
UOH800	UOH310	2017	2008-REG EMP-OVERLOAD						A	\$ 241,847						
UOH800	UOH310	2017	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 277,062						
UOH800	UOH310	2017	2019-REG EMP-STIPEND						A	\$ 40,209						
UOH800	UOH310	2017	2101-CASUAL-PAYROLL						A	\$ 13,283						
UOH800	UOH310	2017	2301-LECT REG-PAYROLL						A	\$ 5,063,812						
UOH800	UOH310	2017	2309-LECT REG-RETROACTIVE PAY						A	\$ 77,852						
UOH800	UOH310	2017	2401-LECT CASUAL-PAYROLL						A	\$ 65,402						
UOH800	UOH310	2017	2508-LECT OVERLD-PAYROLL						A	\$ 209,756						
UOH800	UOH310	2017	5400-UTILITIES, ELECTRICITY						A	\$ 923,789						
UOH800	UOH310	2017	770U-EQUIPMENT (UH)						A	\$ 84,119						
UOH800	UOH310	2017	2001-REG EMP-PAYROLL						B	\$ 5,776,305						
UOH800	UOH310	2017	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 45,962						
UOH800	UOH310	2017	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 7,702						
UOH800	UOH310	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						B	\$ 14,478						
UOH800	UOH310	2017	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 9,794						
UOH800	UOH310	2017	2008-REG EMP-OVERLOAD						B	\$ 950,033						
UOH800	UOH310	2017	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 50,482						
UOH800	UOH310	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 106,314						
UOH800	UOH310	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 232,307						
UOH800	UOH310	2017	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 80,038						
UOH800	UOH310	2017	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,188						
UOH800	UOH310	2017	2039-REG EMP FB-MEDICAL						B	\$ 93,542						
UOH800	UOH310	2017	2041-REG EMP FB-WORKER'S COMP						B	\$ 15,603						
UOH800	UOH310	2017	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 4,964						
UOH800	UOH310	2017	2043-REG EMP FB-MEDICARE						B	\$ 32,952						
UOH800	UOH310	2017	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 110,277						
UOH800	UOH310	2017	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 22,381						
UOH800	UOH310	2017	2046-REG EMP FB-VISION CARE						B	\$ 1,213						
UOH800	UOH310	2017	2047-REG EMP FB-ADULT DENTAL						B	\$ 7,144						
UOH800	UOH310	2017	2049-REG EMP FB-VACATION ASSESSMENT						B	\$ 20,537						
UOH800	UOH310	2017	2087-RCUH-WAGES						B	\$ 551,470						
UOH800	UOH310	2017	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 209,130						
UOH800	UOH310	2017	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 66,526						
UOH800	UOH310	2017	2093-VAC ASSESSMENT ON NIMP WAGES						B	\$ 270,950						
UOH800	UOH310	2017	2097-RCUH-FRINGE BENEFITS						B	\$ 159,250						
UOH800	UOH310	2017	2101-CASUAL-PAYROLL						B	\$ 683,225						
UOH800	UOH310	2017	2141-CASUAL FB-WORKER'S COMP						B	\$ 4,509						
UOH800	UOH310	2017	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,435						

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Apts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2017	2143-CASUAL FB-MEDICARE						B	\$ 9,868						
UOH800	UOH310	2017	2201-STUD HELP-PAYROLL						B	\$ 914,168						
UOH800	UOH310	2017	2202-STUD HELP-OVERTIME						B	\$ 1,011						
UOH800	UOH310	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 1,229						
UOH800	UOH310	2017	2241-STUD HELP FB-WORKER'S COMP						B	\$ 6,048						
UOH800	UOH310	2017	2243-STUD HELP FB-MEDICARE						B	\$ 1,503						
UOH800	UOH310	2017	2301-LECT REG-PAYROLL						B	\$ 2,477						
UOH800	UOH310	2017	2341-LECT REG FB-WORKER'S COMP						B	\$ 16						
UOH800	UOH310	2017	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 5						
UOH800	UOH310	2017	2343-LECT REG FB-MEDICARE						B	\$ 36						
UOH800	UOH310	2017	2401-LECT CASUAL-PAYROLL						B	\$ 330,287						
UOH800	UOH310	2017	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,180						
UOH800	UOH310	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 694						
UOH800	UOH310	2017	2443-LECT CASUAL FB-MEDICARE						B	\$ 4,790						
UOH800	UOH310	2017	2508-LECT OVERLD-PAYROLL						B	\$ 344,879						
UOH800	UOH310	2017	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 2,276						
UOH800	UOH310	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 724						
UOH800	UOH310	2017	2543-LECT OVERLD FB-MEDICARE						B	\$ 5,002						
UOH800	UOH310	2017	2961-PAYROLL, POST DEATH(IRS86-109)						B	\$ 3,515						
UOH800	UOH310	2017	3000-OPER SUPP, OTHER						B	\$ 153,529						
UOH800	UOH310	2017	3005-OPER SUPP, JANITORIAL						B	\$ 91,869						
UOH800	UOH310	2017	3010-OPER SUPP, LAUNDRY						B	\$ 2,226						
UOH800	UOH310	2017	3015-OPER SUPP, SCIENTIFIC						B	\$ 555						
UOH800	UOH310	2017	3020-OPER SUPP, EDUCATIONAL						B	\$ 576,130						
UOH800	UOH310	2017	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 3,775						
UOH800	UOH310	2017	3030-OPER SUPP, AGR & OTHER						B	\$ 5,476						
UOH800	UOH310	2017	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 2,103						
UOH800	UOH310	2017	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 2,746						
UOH800	UOH310	2017	3050-OPER SUPP, CLOTH & SEWING						B	\$ 5,820						
UOH800	UOH310	2017	3055-OPER SUPP, SAFETY						B	\$ 2,878						
UOH800	UOH310	2017	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 19,894						
UOH800	UOH310	2017	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 1,594						
UOH800	UOH310	2017	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 956						
UOH800	UOH310	2017	3200-SUPPLIES, OFFICE						B	\$ 170,792						
UOH800	UOH310	2017	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 961						
UOH800	UOH310	2017	3300-FOOD SUPPLIES, OTHER						B	\$ 52,325						
UOH800	UOH310	2017	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 1,792						
UOH800	UOH310	2017	3400-OTHER SUPPLIES						B	\$ 301,849						
UOH800	UOH310	2017	3401-SUPPLIES, ELECTRONIC						B	\$ 36,828						
UOH800	UOH310	2017	3405-SUPPLIES, DATA PROCESSING						B	\$ 4,967						
UOH800	UOH310	2017	3500-SUBSCRIPTIONS, OTHER						B	\$ 16,244						
UOH800	UOH310	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 35,428						
UOH800	UOH310	2017	3502-MEMBERSHIP DUES, INDIVIDUAL						B	\$ 669						
UOH800	UOH310	2017	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 52,371						
UOH800	UOH310	2017	3600-FREIGHT & DELIVERY CHARGES						B	\$ 2,071						

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UOH800	UOH310	2017	3700-POSTAGE						B	\$ 32,124						
UOH800	UOH310	2017	3800-TELEPHONE & TELEGRAPH						B	\$ 61,135						
UOH800	UOH310	2017	3805-T&T, TELEPHONE EQUIP RENTAL						B	\$ 1,688						
UOH800	UOH310	2017	3810-T&T, LONG DISTANCE CHARGES						B	\$ 526						
UOH800	UOH310	2017	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 30,518						
UOH800	UOH310	2017	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 6,221						
UOH800	UOH310	2017	3900-PRINTING & BINDING, OTHER						B	\$ 25,549						
UOH800	UOH310	2017	3910-PRINTING						B	\$ 6,119						
UOH800	UOH310	2017	4000-ADVERTISING, OTHER						B	\$ 21,043						
UOH800	UOH310	2017	4150-CAR MILEAGE (E,NR)						B	\$ 9,178						
UOH800	UOH310	2017	4152-CAR MILEAGE (E,T)						B	\$ 24						
UOH800	UOH310	2017	4250-TRANSP, IN ST (E,NR)						B	\$ 18,053						
UOH800	UOH310	2017	4350-PER DIEM, IN ST (E,NR)						B	\$ 6,822						
UOH800	UOH310	2017	4352-PER DIEM, IN ST (E,T)						B	\$ 1,260						
UOH800	UOH310	2017	4450-TRANSP, US&TERR (E,NR)						B	\$ 55,434						
UOH800	UOH310	2017	4480-TRANSP, FOREIGN (E,NR)						B	\$ 29,974						
UOH800	UOH310	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 1,686						
UOH800	UOH310	2017	4550-PER DIEM, US&TERR (E,NR)						B	\$ 64,051						
UOH800	UOH310	2017	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 93,570						
UOH800	UOH310	2017	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 408						
UOH800	UOH310	2017	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 35,777						
UOH800	UOH310	2017	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 5,639						
UOH800	UOH310	2017	4871-OTH TRAVEL, FOREIGN (NE,R)						B	\$ 238						
UOH800	UOH310	2017	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 1,500						
UOH800	UOH310	2017	5400-UTILITIES, ELECTRICITY						B	\$ 468,910						
UOH800	UOH310	2017	5410-UTILITIES, GAS						B	\$ 92,453						
UOH800	UOH310	2017	5420-UTILITIES, WATER						B	\$ 165,148						
UOH800	UOH310	2017	5430-UTILITIES, SEWER						B	\$ 495,004						
UOH800	UOH310	2017	5440-UTILITIES, OTHER						B	\$ 3,729						
UOH800	UOH310	2017	5500-RENT-LAND & BLDG						B	\$ 15,759						
UOH800	UOH310	2017	5600-RENT-EQUIPMENT, OTHER						B	\$ 130,993						
UOH800	UOH310	2017	5610-RENT-EQUIP, OTHER OFF						B	\$ 9,360						
UOH800	UOH310	2017	5700-RENT-OTHERS						B	\$ 19,044						
UOH800	UOH310	2017	5705-RENT-MOTOR VEHICLE						B	\$ 29,660						
UOH800	UOH310	2017	5800-R&M, OTHER						B	\$ 316,327						
UOH800	UOH310	2017	5805-R&M, OFF FURN & EQUIP						B	\$ 28,748						
UOH800	UOH310	2017	5810-R&M, MACH & EQ, SPEC						B	\$ 71,714						
UOH800	UOH310	2017	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 2,174						
UOH800	UOH310	2017	5823-R&M, COMPUTER						B	\$ 17,143						
UOH800	UOH310	2017	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 199,348						
UOH800	UOH310	2017	5840-R&M, MOTOR VEH						B	\$ 3,925						
UOH800	UOH310	2017	5900-INSURANCE, OTHER						B	\$ 48,539						
UOH800	UOH310	2017	6204-INTEREST, UTILITIES						B	\$ 3,078						
UOH800	UOH310	2017	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 1,876,394						
UOH800	UOH310	2017	6503-G-IN-AID, SCHSHIP/FELWSHIP (REPORTABLE)						B	\$ 3,222						

Kapiolani Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2017	6510-G-IN-AID, TUITION						B	\$ 17,006						
UOH800	UOH310	2017	6540-G-IN-AID, TRAVEL						B	\$ 2,000						
UOH800	UOH310	2017	7100-SVC, NON-ST EMP-OTHER						B	\$ 525,700						
UOH800	UOH310	2017	7101-SVC, NON-ST EMP-ADVANCE (NR)						B	\$ 5,260						
UOH800	UOH310	2017	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 2,200						
UOH800	UOH310	2017	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 223						
UOH800	UOH310	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 2,269						
UOH800	UOH310	2017	7200-OTHER CURRENT EXPENDITURES						B	\$ 2,905						
UOH800	UOH310	2017	7215-COMPUTER SVC						B	\$ 263						
UOH800	UOH310	2017	7216-COMPUTER SOFTWARE						B	\$ 79,243						
UOH800	UOH310	2017	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 82,327						
UOH800	UOH310	2017	7220-PHOTOCOPY SVC						B	\$ 33						
UOH800	UOH310	2017	7221-PARKING PASSES/SCRIPS						B	\$ 360						
UOH800	UOH310	2017	7222-PROTOCOL ITEMS						B	\$ 53						
UOH800	UOH310	2017	7225-TRAINING & TRAINING MATERIALS						B	\$ 8,186						
UOH800	UOH310	2017	7230-REGISTRATION FEE-STAFF						B	\$ 23,852						
UOH800	UOH310	2017	7235-BANK SVC CHARGES						B	\$ 214,089						
UOH800	UOH310	2017	7240-SCHOOL EXCURSION						B	\$ 3,370						
UOH800	UOH310	2017	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 122,494						
UOH800	UOH310	2017	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 5,613						
UOH800	UOH310	2017	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 12,010						
UOH800	UOH310	2017	7300-RESALE ITEMS						B	\$ 562,315						
UOH800	UOH310	2017	777U-NON-CAPITAL <5K (UH)						B	\$ 331,125						
UOH800	UOH310	2017	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 21,477						
UOH800	UOH310	2017	781U-LIBRARY ACQUISITION PERIODICAL (UH)						B	\$ 19,882						
UOH800	UOH310	2017	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 76						
UOH800	UOH310	2017	2201-STUD HELP-PAYROLL						N	\$ 7,105						
UOH800	UOH310	2017	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 7,316						
UOH800	UOH310	2017	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 10,107						
UOH800	UOH310	2017	2001-REG EMP-PAYROLL						W	\$ 50,157						
UOH800	UOH310	2017	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 382						
UOH800	UOH310	2017	2008-REG EMP-OVERLOAD						W	\$ 30,639						
UOH800	UOH310	2017	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 2,995						
UOH800	UOH310	2017	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 9,101						
UOH800	UOH310	2017	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 2,715						
UOH800	UOH310	2017	2038-REG EMP FB-GROUP LIFE INS						W	\$ 49						
UOH800	UOH310	2017	2039-REG EMP FB-MEDICAL						W	\$ 8,804						
UOH800	UOH310	2017	2041-REG EMP FB-WORKER'S COMP						W	\$ 564						
UOH800	UOH310	2017	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 179						
UOH800	UOH310	2017	2043-REG EMP FB-MEDICARE						W	\$ 1,079						
UOH800	UOH310	2017	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 4,320						
UOH800	UOH310	2017	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 2,548						
UOH800	UOH310	2017	2046-REG EMP FB-VISION CARE						W	\$ 113						
UOH800	UOH310	2017	2047-REG EMP FB-ADULT DENTAL						W	\$ 725						
UOH800	UOH310	2017	2087-RCUH-WAGES						W	\$ 111,770						

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Table 14

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UOH800	UOH310	2017	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 95						
UOH800	UOH310	2017	2097-RCUH-FRINGE BENEFITS						W	\$ 20,726						
UOH800	UOH310	2017	2101-CASUAL-PAYROLL						W	\$ 1,819						
UOH800	UOH310	2017	2141-CASUAL FB-WORKER'S COMP						W	\$ 12						
UOH800	UOH310	2017	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 4						
UOH800	UOH310	2017	2143-CASUAL FB-MEDICARE						W	\$ 26						
UOH800	UOH310	2017	2201-STUD HELP-PAYROLL						W	\$ 136,129						
UOH800	UOH310	2017	2241-STUD HELP FB-WORKER'S COMP						W	\$ 898						
UOH800	UOH310	2017	2243-STUD HELP FB-MEDICARE						W	\$ 87						
UOH800	UOH310	2017	2301-LECT REG-PAYROLL						W	\$ 5,358						
UOH800	UOH310	2017	2341-LECT REG FB-WORKER'S COMP						W	\$ 35						
UOH800	UOH310	2017	2342-LECT REG FB-UNEMPLOYMENT INS						W	\$ 11						
UOH800	UOH310	2017	2343-LECT REG FB-MEDICARE						W	\$ 78						
UOH800	UOH310	2017	2401-LECT CASUAL-PAYROLL						W	\$ 150						
UOH800	UOH310	2017	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 1						
UOH800	UOH310	2017	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ -						
UOH800	UOH310	2017	2443-LECT CASUAL FB-MEDICARE						W	\$ 2						
UOH800	UOH310	2017	2508-LECT OVERLD-PAYROLL						W	\$ 9,583						
UOH800	UOH310	2017	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 63						
UOH800	UOH310	2017	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 20						
UOH800	UOH310	2017	2543-LECT OVERLD FB-MEDICARE						W	\$ 139						
UOH800	UOH310	2017	3000-OPER SUPP, OTHER						W	\$ 14,579						
UOH800	UOH310	2017	3020-OPER SUPP, EDUCATIONAL						W	\$ 37,423						
UOH800	UOH310	2017	3200-SUPPLIES, OFFICE						W	\$ 10,478						
UOH800	UOH310	2017	3300-FOOD SUPPLIES, OTHER						W	\$ 880						
UOH800	UOH310	2017	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 5,986						
UOH800	UOH310	2017	3400-OTHER SUPPLIES						W	\$ 35,781						
UOH800	UOH310	2017	3500-SUBSCRIPTIONS, OTHER						W	\$ 40						
UOH800	UOH310	2017	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 1,800						
UOH800	UOH310	2017	3700-POSTAGE						W	\$ 45						
UOH800	UOH310	2017	3800-TELEPHONE & TELEGRAPH						W	\$ 724						
UOH800	UOH310	2017	3900-PRINTING & BINDING, OTHER						W	\$ 9,527						
UOH800	UOH310	2017	4000-ADVERTISING, OTHER						W	\$ 523						
UOH800	UOH310	2017	4150-CAR MILEAGE (E,NR)						W	\$ 12						
UOH800	UOH310	2017	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 3,568						
UOH800	UOH310	2017	4250-TRANSP, IN ST (E,NR)						W	\$ 4,978						
UOH800	UOH310	2017	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 3,787						
UOH800	UOH310	2017	4350-PER DIEM, IN ST (E,NR)						W	\$ 5,469						
UOH800	UOH310	2017	4440-TRANSP, US&TERR (NE,FNE,NR)						W	\$ 11,399						
UOH800	UOH310	2017	4450-TRANSP, US&TERR (E,NR)						W	\$ 43,772						
UOH800	UOH310	2017	4480-TRANSP, FOREIGN (E,NR)						W	\$ 1,745						
UOH800	UOH310	2017	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 19,762						
UOH800	UOH310	2017	4540-PER DIEM, US&TERR (NE,FNE,NR)						W	\$ 1,114						
UOH800	UOH310	2017	4550-PER DIEM, US&TERR (E,NR)						W	\$ 58,724						
UOH800	UOH310	2017	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 2,758						

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Table 14

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UOH800	UOH310	2017	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 3,100						
UOH800	UOH310	2017	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 20,990						
UOH800	UOH310	2017	5700-RENT-OTHERS						W	\$ 1,616						
UOH800	UOH310	2017	5705-RENT-MOTOR VEHICLE						W	\$ 193						
UOH800	UOH310	2017	5800-R&M, OTHER						W	\$ 9,725						
UOH800	UOH310	2017	5805-R&M, OFF FURN & EQUIP						W	\$ 125						
UOH800	UOH310	2017	5810-R&M, MACH & EQ, SPEC						W	\$ 56						
UOH800	UOH310	2017	7100-SVC, NON-ST EMP-OTHER						W	\$ 13,743						
UOH800	UOH310	2017	7120-SVC, NON-ST EMP-MEDICAL, OTH						W	\$ 1,512						
UOH800	UOH310	2017	7200-OTHER CURRENT EXPENDITURES						W	\$ 3,770						
UOH800	UOH310	2017	7222-PROTOCOL ITEMS						W	\$ 480						
UOH800	UOH310	2017	7225-TRAINING & TRAINING MATERIALS						W	\$ 4,000						
UOH800	UOH310	2017	7230-REGISTRATION FEE-STAFF						W	\$ 13,575						
UOH800	UOH310	2017	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 11,087						
UOH800	UOH310	2017	7300-RESALE ITEMS						W	\$ 453,849						
UOH800	UOH310	2017	777U-NON-CAPITAL <5K (UH)						W	\$ 3,329						
UOH800	UOH310	2017	7235-BANK SVC CHARGES						W	\$ 96						
UOH800	UOH310	2017	3405-SUPPLIES, DATA PROCESSING						W	\$ 481						
UOH800	UOH310	2017	4840-OTH TRAVEL, US&TERR (NE,FNE,NR)						W	\$ 25						
UOH800	UOH310	2017	3025-OPER SUPP, MTR VEH GAS & OIL						W	\$ 12						
UOH800	UOH310	2017	3050-OPER SUPP, CLOTH & SEWING						W	\$ 4,126						
UOH800	UOH310	2017	6540-G-IN-AID, TRAVEL						W	\$ 1,078						
UOH800	UOH310	2017	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 4,165						
UOH800	UOH310	2017	6543-G-IN-AID, TRAVEL (REPORTABLE)						W	\$ 418						
UOH800	UOH310	2017	2005-REG EMP-DIFFERT'L, SPLIT SHIFT						W	\$ 1,250						
UOH800	UOH310	2017	2049-REG EMP FB-VACATION ASSESSMENT						W	\$ 696						
UOH800	UOH310	2017	762G-CIP A&E REAL PROPERTY-FED (UH)						W	\$ 6,434						
UOH800	UOH310	2017	5820-R&M, BLDGS & STRUC, SPEC						W	\$ 1,236						
UOH800	UOH310	2017	5905-INSURANCE, LIABILITY						W	\$ 18,369						
			TOTAL FY 2017							\$ 48,725,552						
UOH800	UOH310	2016	2001-REG EMP-PAYROLL						A	\$ 19,828,628						
UOH800	UOH310	2016	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 456						
UOH800	UOH310	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 40						
UOH800	UOH310	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 5,775						
UOH800	UOH310	2016	2008-REG EMP-OVERLOAD						A	\$ 91,802						
UOH800	UOH310	2016	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 226,621						
UOH800	UOH310	2016	2019-REG EMP-STIPEND						A	\$ 46,050						
UOH800	UOH310	2016	2030-REG EMP-VACATION PAY, TERM						A	\$ 68,772						
UOH800	UOH310	2016	2301-LECT REG-PAYROLL						A	\$ 4,595,109						
UOH800	UOH310	2016	2309-LECT REG-RETROACTIVE PAY						A	\$ 54,967						
UOH800	UOH310	2016	2401-LECT CASUAL-PAYROLL						A	\$ 10,297						
UOH800	UOH310	2016	2508-LECT OVERLD-PAYROLL						A	\$ 43,997						
UOH800	UOH310	2016	5400-UTILITIES, ELECTRICITY						A	\$ 585,670						

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Table 14

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UOH800	UOH310	2016	2001-REG EMP-PAYROLL						B	\$ 6,059,314						
UOH800	UOH310	2016	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 128,510						
UOH800	UOH310	2016	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 6,059						
UOH800	UOH310	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 10,747						
UOH800	UOH310	2016	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 1,083						
UOH800	UOH310	2016	2008-REG EMP-OVERLOAD						B	\$ 665,549						
UOH800	UOH310	2016	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 73,064						
UOH800	UOH310	2016	2019-REG EMP-STIPEND						B	\$ 333						
UOH800	UOH310	2016	2030-REG EMP-VACATION PAY, TERM						B	\$ 33,834						
UOH800	UOH310	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 209,799						
UOH800	UOH310	2016	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 70,572						
UOH800	UOH310	2016	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,151						
UOH800	UOH310	2016	2039-REG EMP FB-MEDICAL						B	\$ 93,787						
UOH800	UOH310	2016	2041-REG EMP FB-WORKER'S COMP						B	\$ 12,785						
UOH800	UOH310	2016	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 4,068						
UOH800	UOH310	2016	2043-REG EMP FB-MEDICARE						B	\$ 26,421						
UOH800	UOH310	2016	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 114,921						
UOH800	UOH310	2016	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 21,361						
UOH800	UOH310	2016	2046-REG EMP FB-VISION CARE						B	\$ 1,255						
UOH800	UOH310	2016	2047-REG EMP FB-ADULT DENTAL						B	\$ 7,225						
UOH800	UOH310	2016	2087-RCUH-WAGES						B	\$ 636,236						
UOH800	UOH310	2016	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 198,197						
UOH800	UOH310	2016	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 63,064						
UOH800	UOH310	2016	2097-RCUH-FRINGE BENEFITS						B	\$ 189,111						
UOH800	UOH310	2016	2101-CASUAL-PAYROLL						B	\$ 728,945						
UOH800	UOH310	2016	2141-CASUAL FB-WORKER'S COMP						B	\$ 4,811						
UOH800	UOH310	2016	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,531						
UOH800	UOH310	2016	2143-CASUAL FB-MEDICARE						B	\$ 10,491						
UOH800	UOH310	2016	2201-STUD HELP-PAYROLL						B	\$ 752,020						
UOH800	UOH310	2016	2202-STUD HELP-OVERTIME						B	\$ 723						
UOH800	UOH310	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						B	\$ 196						
UOH800	UOH310	2016	2241-STUD HELP FB-WORKER'S COMP						B	\$ 4,965						
UOH800	UOH310	2016	2243-STUD HELP FB-MEDICARE						B	\$ 1,260						
UOH800	UOH310	2016	2301-LECT REG-PAYROLL						B	\$ 85,575						
UOH800	UOH310	2016	2309-LECT REG-RETROACTIVE PAY						B	\$ 192						
UOH800	UOH310	2016	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 13,182						
UOH800	UOH310	2016	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 4,660						
UOH800	UOH310	2016	2338-LECT REG FB-GROUP LIFE INS						B	\$ 33						
UOH800	UOH310	2016	2339-LECT REG FB-MEDICAL						B	\$ 4,401						
UOH800	UOH310	2016	2341-LECT REG FB-WORKER'S COMP						B	\$ 566						
UOH800	UOH310	2016	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 180						
UOH800	UOH310	2016	2343-LECT REG FB-MEDICARE						B	\$ 1,209						
UOH800	UOH310	2016	2344-LECT REG FB-RETIREE HEALTH INS						B	\$ 6,935						
UOH800	UOH310	2016	2345-LECT REG FB-PRESC DRUG						B	\$ 502						
UOH800	UOH310	2016	2346-LECT REG FB-VISION CARE						B	\$ 40						

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UOH800	UOH310	2016	2347-LECT REG FB-ADULT DENTAL						B	\$ 251						
UOH800	UOH310	2016	2401-LECT CASUAL-PAYROLL						B	\$ 344,384						
UOH800	UOH310	2016	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,273						
UOH800	UOH310	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 723						
UOH800	UOH310	2016	2443-LECT CASUAL FB-MEDICARE						B	\$ 4,994						
UOH800	UOH310	2016	2508-LECT OVERLD-PAYROLL						B	\$ 302,860						
UOH800	UOH310	2016	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 2,001						
UOH800	UOH310	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 635						
UOH800	UOH310	2016	2543-LECT OVERLD FB-MEDICARE						B	\$ 4,391						
UOH800	UOH310	2016	3000-OPER SUPP, OTHER						B	\$ 88,460						
UOH800	UOH310	2016	3005-OPER SUPP, JANITORIAL						B	\$ 65,596						
UOH800	UOH310	2016	3010-OPER SUPP, LAUNDRY						B	\$ 30,385						
UOH800	UOH310	2016	3015-OPER SUPP, SCIENTIFIC						B	\$ 168						
UOH800	UOH310	2016	3020-OPER SUPP, EDUCATIONAL						B	\$ 248,788						
UOH800	UOH310	2016	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 4,219						
UOH800	UOH310	2016	3030-OPER SUPP, AGR & OTHER						B	\$ 26,482						
UOH800	UOH310	2016	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 2,555						
UOH800	UOH310	2016	3042-OPER SUPP, LABORATORY						B	\$ 113						
UOH800	UOH310	2016	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 3,999						
UOH800	UOH310	2016	3050-OPER SUPP, CLOTH & SEWING						B	\$ 2,690						
UOH800	UOH310	2016	3055-OPER SUPP, SAFETY						B	\$ 8,693						
UOH800	UOH310	2016	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 5,340						
UOH800	UOH310	2016	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 20,219						
UOH800	UOH310	2016	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 57						
UOH800	UOH310	2016	3200-SUPPLIES, OFFICE						B	\$ 108,658						
UOH800	UOH310	2016	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 83						
UOH800	UOH310	2016	3300-FOOD SUPPLIES, OTHER						B	\$ 5,360						
UOH800	UOH310	2016	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 6,190						
UOH800	UOH310	2016	3400-OTHER SUPPLIES						B	\$ 64,234						
UOH800	UOH310	2016	3401-SUPPLIES, ELECTRONIC						B	\$ 859						
UOH800	UOH310	2016	3405-SUPPLIES, DATA PROCESSING						B	\$ 3,300						
UOH800	UOH310	2016	3500-SUBSCRIPTIONS, OTHER						B	\$ 23,108						
UOH800	UOH310	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 25,054						
UOH800	UOH310	2016	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 68,568						
UOH800	UOH310	2016	3600-FREIGHT & DELIVERY CHARGES						B	\$ 7,715						
UOH800	UOH310	2016	3700-POSTAGE						B	\$ 39,500						
UOH800	UOH310	2016	3800-TELEPHONE & TELEGRAPH						B	\$ 90,849						
UOH800	UOH310	2016	3805-T&T, TELEPHONE EQUIP RENTAL						B	\$ 2,083						
UOH800	UOH310	2016	3810-T&T, LONG DISTANCE CHARGES						B	\$ 543						
UOH800	UOH310	2016	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 6,221						
UOH800	UOH310	2016	3900-PRINTING & BINDING, OTHER						B	\$ 50,481						
UOH800	UOH310	2016	3910-PRINTING						B	\$ 10,284						
UOH800	UOH310	2016	4000-ADVERTISING, OTHER						B	\$ 40,324						
UOH800	UOH310	2016	4001-ADVERTISING, PUBLIC RELATIONS						B	\$ 9,360						
UOH800	UOH310	2016	4150-CAR MILEAGE (E, NR)						B	\$ 9,020						

Kapiolani Community College
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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2016	4250-TRANSP, IN ST (E,NR)						B	\$ 12,944						
UOH800	UOH310	2016	4350-PER DIEM, IN ST (E,NR)						B	\$ 901						
UOH800	UOH310	2016	4352-PER DIEM, IN ST (E,T)						B	\$ 680						
UOH800	UOH310	2016	4450-TRANSP, US&TERR (E,NR)						B	\$ 19,288						
UOH800	UOH310	2016	4480-TRANSP, FOREIGN (E,NR)						B	\$ 18,865						
UOH800	UOH310	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 5,945						
UOH800	UOH310	2016	4550-PER DIEM, US&TERR (E,NR)						B	\$ 12,480						
UOH800	UOH310	2016	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 58,317						
UOH800	UOH310	2016	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 17						
UOH800	UOH310	2016	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 8,298						
UOH800	UOH310	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 1,766						
UOH800	UOH310	2016	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 527						
UOH800	UOH310	2016	4892-RELOCATION, MOVING EXPENSE (E,T)						B	\$ 827						
UOH800	UOH310	2016	5400-UTILITIES, ELECTRICITY						B	\$ 778,654						
UOH800	UOH310	2016	5410-UTILITIES, GAS						B	\$ 93,753						
UOH800	UOH310	2016	5420-UTILITIES, WATER						B	\$ 184,819						
UOH800	UOH310	2016	5430-UTILITIES, SEWER						B	\$ 509,579						
UOH800	UOH310	2016	5440-UTILITIES, OTHER						B	\$ 5,697						
UOH800	UOH310	2016	5500-RENT-LAND & BLDG						B	\$ 14,798						
UOH800	UOH310	2016	5600-RENT-EQUIPMENT, OTHER						B	\$ 6,618						
UOH800	UOH310	2016	5610-RENT-EQUIP, OTHER OFF						B	\$ 143,041						
UOH800	UOH310	2016	5700-RENT-OTHERS						B	\$ 5,154						
UOH800	UOH310	2016	5705-RENT-MOTOR VEHICLE						B	\$ 21,230						
UOH800	UOH310	2016	5800-R&M, OTHER						B	\$ 160,534						
UOH800	UOH310	2016	5805-R&M, OFF FURN & EQUIP						B	\$ 93,071						
UOH800	UOH310	2016	5810-R&M, MACH & EQ, SPEC						B	\$ 200,887						
UOH800	UOH310	2016	5815-R&M, MACH & EQ, ROUT						B	\$ 759						
UOH800	UOH310	2016	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 5,461						
UOH800	UOH310	2016	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 233,085						
UOH800	UOH310	2016	5840-R&M, MOTOR VEH						B	\$ 4,982						
UOH800	UOH310	2016	5900-INSURANCE, OTHER						B	\$ 125						
UOH800	UOH310	2016	5905-INSURANCE, LIABILITY						B	\$ 6,741						
UOH800	UOH310	2016	6204-INTEREST, UTILITIES						B	\$ 3,311						
UOH800	UOH310	2016	7100-SVC, NON-ST EMP-OTHER						B	\$ 442,660						
UOH800	UOH310	2016	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 2,205						
UOH800	UOH310	2016	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 238						
UOH800	UOH310	2016	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 1,301						
UOH800	UOH310	2016	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 75						
UOH800	UOH310	2016	7200-OTHER CURRENT EXPENDITURES						B	\$ 198						
UOH800	UOH310	2016	7215-COMPUTER SVC						B	\$ 39,872						
UOH800	UOH310	2016	7216-COMPUTER SOFTWARE						B	\$ 15,562						
UOH800	UOH310	2016	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 114,938						
UOH800	UOH310	2016	7220-PHOTOCOPY SVC						B	\$ 248						
UOH800	UOH310	2016	7222-PROTOCOL ITEMS						B	\$ 112						
UOH800	UOH310	2016	7225-TRAINING & TRAINING MATERIALS						B	\$ 839						

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Table 14

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UOH800	UOH310	2016	7230-REGISTRATION FEE-STAFF						B	\$ 27,552						
UOH800	UOH310	2016	7235-BANK SVC CHARGES						B	\$ 237,877						
UOH800	UOH310	2016	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 437,097						
UOH800	UOH310	2016	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 2,151						
UOH800	UOH310	2016	7300-RESALE ITEMS						B	\$ 1,013,917						
UOH800	UOH310	2016	770U-EQUIPMENT (UH)						B	\$ 16,513						
UOH800	UOH310	2016	777U-NON-CAPITAL <5K (UH)						B	\$ 258,661						
UOH800	UOH310	2016	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 24,460						
UOH800	UOH310	2016	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 21,387						
UOH800	UOH310	2016	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 138						
UOH800	UOH310	2016	7285-OTHER RCUH REVOLV FUND PROJECTS						B	\$ 56,590						
UOH800	UOH310	2016	7400-REDISTRIBUTED CURRENT EXPEND						B	\$ 10,000						
UOH800	UOH310	2016	2089-P/R REIMB-STATE AGENCIES						B	\$ (5,622)						
UOH800	UOH310	2016	2088-P/R REIMB-NONSTATE						B	\$ (98,424)						
UOH800	UOH310	2016	6500-G-IN-AID, SCHSHIP/FELWSHIP						B	\$ 1,699,287						
UOH800	UOH310	2016	6510-G-IN-AID, TUITION						B	\$ 26,654						
UOH800	UOH310	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 30,746						
UOH800	UOH310	2016	2095-P/R NONSUBFILE ADJ-FRINGE						B	\$ 8						
UOH800	UOH310	2016	2333-LECT REG FB-OTH POST EMPLOYMENT BENEFIT						B	\$ 2,709						
UOH800	UOH310	2016	2201-STUD HELP-PAYROLL						N	\$ 4,824						
UOH800	UOH310	2016	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 11,041						
UOH800	UOH310	2016	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 1,211						
UOH800	UOH310	2016	2001-REG EMP-PAYROLL						W	\$ 189,514						
UOH800	UOH310	2016	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 4,483						
UOH800	UOH310	2016	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						W	\$ -						
UOH800	UOH310	2016	2008-REG EMP-OVERLOAD						W	\$ 28,798						
UOH800	UOH310	2016	2009-REG EMP-PAYROLL, RETROACTIVE						W	\$ 8,669						
UOH800	UOH310	2016	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 34,454						
UOH800	UOH310	2016	2036-REG EMP FB-TREA S H EMP RET SYS						W	\$ -						
UOH800	UOH310	2016	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 11,444						
UOH800	UOH310	2016	2038-REG EMP FB-GROUP LIFE INS						W	\$ 178						
UOH800	UOH310	2016	2039-REG EMP FB-MEDICAL						W	\$ 19,349						
UOH800	UOH310	2016	2041-REG EMP FB-WORKER'S COMP						W	\$ 1,528						
UOH800	UOH310	2016	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 486						
UOH800	UOH310	2016	2043-REG EMP FB-MEDICARE						W	\$ 3,094						
UOH800	UOH310	2016	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 18,913						
UOH800	UOH310	2016	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 5,378						
UOH800	UOH310	2016	2046-REG EMP FB-VISION CARE						W	\$ 261						
UOH800	UOH310	2016	2047-REG EMP FB-ADULT DENTAL						W	\$ 1,571						
UOH800	UOH310	2016	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 106						
UOH800	UOH310	2016	2101-CASUAL-PAYROLL						W	\$ 36,308						
UOH800	UOH310	2016	2141-CASUAL FB-WORKER'S COMP						W	\$ 273						
UOH800	UOH310	2016	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 87						
UOH800	UOH310	2016	2143-CASUAL FB-MEDICARE						W	\$ 600						
UOH800	UOH310	2016	2201-STUD HELP-PAYROLL						W	\$ 69,482						

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UOH800	UOH310	2016	2241-STUD HELP FB-WORKER'S COMP						W	\$ 459						
UOH800	UOH310	2016	2243-STUD HELP FB-MEDICARE						W	\$ 91						
UOH800	UOH310	2016	2301-LECT REG-PAYROLL						W	\$ 24,090						
UOH800	UOH310	2016	2334-LECT REG FB-EMP RET SYS PEN ACCU						W	\$ 2,733						
UOH800	UOH310	2016	2336-LECT REG FB-TREA S H EMP RET SYS						W	\$ -						
UOH800	UOH310	2016	2337-LECT REG FB-SS CONTR (FICA)						W	\$ 997						
UOH800	UOH310	2016	2338-LECT REG FB-GROUP LIFE INS						W	\$ 13						
UOH800	UOH310	2016	2341-LECT REG FB-WORKER'S COMP						W	\$ 159						
UOH800	UOH310	2016	2342-LECT REG FB-UNEMPLOYMENT INS						W	\$ 51						
UOH800	UOH310	2016	2343-LECT REG FB-MEDICARE						W	\$ 349						
UOH800	UOH310	2016	2344-LECT REG FB-RETIRE HEALTH INS						W	\$ 1,627						
UOH800	UOH310	2016	2401-LECT CASUAL-PAYROLL						W	\$ 1,926						
UOH800	UOH310	2016	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 13						
UOH800	UOH310	2016	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 4						
UOH800	UOH310	2016	2443-LECT CASUAL FB-MEDICARE						W	\$ 28						
UOH800	UOH310	2016	2508-LECT OVERLD-PAYROLL						W	\$ 10,214						
UOH800	UOH310	2016	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 67						
UOH800	UOH310	2016	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 21						
UOH800	UOH310	2016	2543-LECT OVERLD FB-MEDICARE						W	\$ 148						
UOH800	UOH310	2016	3000-OPER SUPP, OTHER						W	\$ 16,289						
UOH800	UOH310	2016	3020-OPER SUPP, EDUCATIONAL						W	\$ 4,933						
UOH800	UOH310	2016	3200-SUPPLIES, OFFICE						W	\$ 31,486						
UOH800	UOH310	2016	3300-FOOD SUPPLIES, OTHER						W	\$ 7,580						
UOH800	UOH310	2016	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 36,121						
UOH800	UOH310	2016	3400-OTHER SUPPLIES						W	\$ 13,673						
UOH800	UOH310	2016	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 2,000						
UOH800	UOH310	2016	3600-FREIGHT & DELIVERY CHARGES						W	\$ 75						
UOH800	UOH310	2016	3700-POSTAGE						W	\$ 9						
UOH800	UOH310	2016	3900-PRINTING & BINDING, OTHER						W	\$ 13,949						
UOH800	UOH310	2016	3910-PRINTING						W	\$ 2,383						
UOH800	UOH310	2016	4240-TRANSP, IN ST (NE,FNE,NR)						W	\$ 2,866						
UOH800	UOH310	2016	4250-TRANSP, IN ST (E,NR)						W	\$ 4,756						
UOH800	UOH310	2016	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 9,029						
UOH800	UOH310	2016	4350-PER DIEM, IN ST (E,NR)						W	\$ 3,487						
UOH800	UOH310	2016	4352-PER DIEM, IN ST (E,T)						W	\$ 60						
UOH800	UOH310	2016	4450-TRANSP, US&TERR (E,NR)						W	\$ 40,541						
UOH800	UOH310	2016	4480-TRANSP, FOREIGN (E,NR)						W	\$ 2,611						
UOH800	UOH310	2016	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ (1,303)						
UOH800	UOH310	2016	4550-PER DIEM, US&TERR (E,NR)						W	\$ 46,871						
UOH800	UOH310	2016	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 6,920						
UOH800	UOH310	2016	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 205						
UOH800	UOH310	2016	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 6,887						
UOH800	UOH310	2016	4852-OTH TRAVEL, FOREIGN (E,NR)						W	\$ 189						
UOH800	UOH310	2016	5700-RENT-OTHERS						W	\$ 20,508						
UOH800	UOH310	2016	5705-RENT-MOTOR VEHICLE						W	\$ 182						

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UOH800	UOH310	2016	5810-R&M, MACH & EQ, SPEC						W	\$ 550						
UOH800	UOH310	2016	7100-SVC, NON-ST EMP-OTHER						W	\$ 6,578						
UOH800	UOH310	2016	7200-OTHER CURRENT EXPENDITURES						W	\$ 2,500						
UOH800	UOH310	2016	7225-TRAINING & TRAINING MATERIALS						W	\$ 452						
UOH800	UOH310	2016	7230-REGISTRATION FEE-STAFF						W	\$ 13,865						
UOH800	UOH310	2016	7240-SCHOOL EXCURSION						W	\$ 2,631						
UOH800	UOH310	2016	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 29,650						
UOH800	UOH310	2016	7300-RESALE ITEMS						W	\$ 531,380						
UOH800	UOH310	2016	777U-NON-CAPITAL <5K (UH)						W	\$ 2,295						
UOH800	UOH310	2016	2102-CASUAL-OVERTIME						W	\$ 5,054						
UOH800	UOH310	2016	4570-PER DIEM, FOREIGN (NE,FNE,NR)						W	\$ 646						
UOH800	UOH310	2016	2033-REG EMP FB-OTH POST EMPLOYMENT BENEFIT						W	\$ 4,988						
UOH800	UOH310	2016	6543-G-IN-AID, TRAVEL (REPORTABLE)						W	\$ 511						
			TOTAL FY 2016							\$ 45,912,666						
UOH800	UOH310	2015	2001-REG EMP-PAYROLL						A	\$ 18,920,707						
UOH800	UOH310	2015	2002-REG EMP-OVERTIME, ORDINARY						A	\$ 12,744						
UOH800	UOH310	2015	2003-REG EMP-OVERTIME, HOLIDAY						A	\$ 182						
UOH800	UOH310	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						A	\$ 52						
UOH800	UOH310	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						A	\$ 2,407						
UOH800	UOH310	2015	2008-REG EMP-OVERLOAD						A	\$ 107,503						
UOH800	UOH310	2015	2009-REG EMP-PAYROLL, RETROACTIVE						A	\$ 748,919						
UOH800	UOH310	2015	2019-REG EMP-STIPEND						A	\$ 52,918						
UOH800	UOH310	2015	2030-REG EMP-VACATION PAY, TERM						A	\$ 101,930						
UOH800	UOH310	2015	2301-LECT REG-PAYROLL						A	\$ 4,128,195						
UOH800	UOH310	2015	2309-LECT REG-RETROACTIVE PAY						A	\$ 27,112						
UOH800	UOH310	2015	2401-LECT CASUAL-PAYROLL						A	\$ 13,869						
UOH800	UOH310	2015	2508-LECT OVERLD-PAYROLL						A	\$ 45,560						
UOH800	UOH310	2015	4000-ADVERTISING, OTHER						A	\$ 73						
UOH800	UOH310	2015	2001-REG EMP-PAYROLL						B	\$ 5,869,576						
UOH800	UOH310	2015	2002-REG EMP-OVERTIME, ORDINARY						B	\$ 112,042						
UOH800	UOH310	2015	2003-REG EMP-OVERTIME, HOLIDAY						B	\$ 10,086						
UOH800	UOH310	2015	2006-REG EMP-DIFFERT'L, NIGHT SHIFT						B	\$ 12,368						
UOH800	UOH310	2015	2007-REG EMP-PREM, TEMP ASSIGNMENT						B	\$ 33						
UOH800	UOH310	2015	2008-REG EMP-OVERLOAD						B	\$ 1,046,350						
UOH800	UOH310	2015	2009-REG EMP-PAYROLL, RETROACTIVE						B	\$ 12,803						
UOH800	UOH310	2015	2019-REG EMP-STIPEND						B	\$ 1,592						
UOH800	UOH310	2015	2030-REG EMP-VACATION PAY, TERM						B	\$ 82,146						
UOH800	UOH310	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						B	\$ 200,771						
UOH800	UOH310	2015	2036-REG EMP FB-TREA S H EMP RET SYS						B	\$ 32						
UOH800	UOH310	2015	2037-REG EMP FB-SS CONTR (FICA)						B	\$ 68,083						
UOH800	UOH310	2015	2038-REG EMP FB-GROUP LIFE INS						B	\$ 1,205						
UOH800	UOH310	2015	2039-REG EMP FB-MEDICAL						B	\$ 100,155						
UOH800	UOH310	2015	2041-REG EMP FB-WORKER'S COMP						B	\$ 12,719						

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UOH800	UOH310	2015	2042-REG EMP FB-UNEMPLOYMENT INS						B	\$ 6,467						
UOH800	UOH310	2015	2043-REG EMP FB-MEDICARE						B	\$ 31,576						
UOH800	UOH310	2015	2044-REG EMP FB-RETIREE HEALTH INS						B	\$ 124,043						
UOH800	UOH310	2015	2045-REG EMP FB-PRESCRIP DRUG						B	\$ 17,954						
UOH800	UOH310	2015	2046-REG EMP FB-VISION CARE						B	\$ 1,322						
UOH800	UOH310	2015	2047-REG EMP FB-ADULT DENTAL						B	\$ 8,667						
UOH800	UOH310	2015	2087-RCUH-WAGES						B	\$ 719,512						
UOH800	UOH310	2015	2091-WC ASSESSMENT ON NIMP WAGES						B	\$ 159,385						
UOH800	UOH310	2015	2092-UI ASSESSMENT ON NIMP WAGES						B	\$ 81,133						
UOH800	UOH310	2015	2097-RCUH-FRINGE BENEFITS						B	\$ 203,148						
UOH800	UOH310	2015	2101-CASUAL-PAYROLL						B	\$ 843,244						
UOH800	UOH310	2015	2102-CASUAL-OVERTIME						B	\$ 1,632						
UOH800	UOH310	2015	2141-CASUAL FB-WORKER'S COMP						B	\$ 4,553						
UOH800	UOH310	2015	2142-CASUAL FB-UNEMPLOYMENT INS						B	\$ 2,318						
UOH800	UOH310	2015	2143-CASUAL FB-MEDICARE						B	\$ 12,009						
UOH800	UOH310	2015	2201-STUD HELP-PAYROLL						B	\$ 921,338						
UOH800	UOH310	2015	2241-STUD HELP FB-WORKER'S COMP						B	\$ 5,068						
UOH800	UOH310	2015	2243-STUD HELP FB-MEDICARE						B	\$ 2,200						
UOH800	UOH310	2015	2301-LECT REG-PAYROLL						B	\$ 350,088						
UOH800	UOH310	2015	2309-LECT REG-RETROACTIVE PAY						B	\$ 4,481						
UOH800	UOH310	2015	2334-LECT REG FB-EMP RET SYS PEN ACCU						B	\$ 32,700						
UOH800	UOH310	2015	2336-LECT REG FB-TREA S H EMP RET SYS						B	\$ -						
UOH800	UOH310	2015	2337-LECT REG FB-SS CONTR (FICA)						B	\$ 11,666						
UOH800	UOH310	2015	2338-LECT REG FB-GROUP LIFE INS						B	\$ 120						
UOH800	UOH310	2015	2339-LECT REG FB-MEDICAL						B	\$ 11,634						
UOH800	UOH310	2015	2341-LECT REG FB-WORKER'S COMP						B	\$ 1,967						
UOH800	UOH310	2015	2342-LECT REG FB-UNEMPLOYMENT INS						B	\$ 1,017						
UOH800	UOH310	2015	2343-LECT REG FB-MEDICARE						B	\$ 4,995						
UOH800	UOH310	2015	2344-LECT REG FB-RETIRE HEALTH INS						B	\$ 19,947						
UOH800	UOH310	2015	2345-LECT REG FB-PRESC DRUG						B	\$ 1,929						
UOH800	UOH310	2015	2346-LECT REG FB-VISION CARE						B	\$ 119						
UOH800	UOH310	2015	2347-LECT REG FB-ADULT DENTAL						B	\$ 796						
UOH800	UOH310	2015	2401-LECT CASUAL-PAYROLL						B	\$ 365,417						
UOH800	UOH310	2015	2441-LECT CASUAL FB-WORKER'S COMP						B	\$ 2,010						
UOH800	UOH310	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						B	\$ 1,023						
UOH800	UOH310	2015	2443-LECT CASUAL FB-MEDICARE						B	\$ 5,299						
UOH800	UOH310	2015	2508-LECT OVERLD-PAYROLL						B	\$ 369,765						
UOH800	UOH310	2015	2541-LECT OVERLD FB-WORKER'S COMP						B	\$ 2,035						
UOH800	UOH310	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						B	\$ 1,037						
UOH800	UOH310	2015	2543-LECT OVERLD FB-MEDICARE						B	\$ 5,362						
UOH800	UOH310	2015	3000-OPER SUPP, OTHER						B	\$ 68,517						
UOH800	UOH310	2015	3005-OPER SUPP, JANITORIAL						B	\$ 87,915						
UOH800	UOH310	2015	3010-OPER SUPP, LAUNDRY						B	\$ 84,939						
UOH800	UOH310	2015	3015-OPER SUPP, SCIENTIFIC						B	\$ 410						
UOH800	UOH310	2015	3020-OPER SUPP, EDUCATIONAL						B	\$ 378,902						

Kapiolani Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2015	3025-OPER SUPP, MTR VEH GAS & OIL						B	\$ 5,128						
UOH800	UOH310	2015	3030-OPER SUPP, AGR & OTHER						B	\$ 19,897						
UOH800	UOH310	2015	3035-OPER SUPP, OIL/LUB (NON M/V)						B	\$ 5,066						
UOH800	UOH310	2015	3042-OPER SUPP, LABORATORY						B	\$ 174						
UOH800	UOH310	2015	3045-OPER SUPP, FORAGE & CARE/ANIM						B	\$ 3,549						
UOH800	UOH310	2015	3050-OPER SUPP, CLOTH & SEWING						B	\$ 4,719						
UOH800	UOH310	2015	3055-OPER SUPP, SAFETY						B	\$ 15,732						
UOH800	UOH310	2015	3100-R&M UPKEEP SUPP, OTHERS						B	\$ 3,720						
UOH800	UOH310	2015	3105-R&M UPKEEP SUPP, MATERIALS						B	\$ 28,651						
UOH800	UOH310	2015	3110-R&M UPKEEP SUPP, MTR VEHICLE						B	\$ 2						
UOH800	UOH310	2015	3120-R&M UPKEEP SUPP, BLDG & CONSTR						B	\$ 1,152						
UOH800	UOH310	2015	3200-SUPPLIES, OFFICE						B	\$ 147,749						
UOH800	UOH310	2015	3201-SUPPLIES, PAPER-COPIER, PRINTER, ET						B	\$ 1,258						
UOH800	UOH310	2015	3300-FOOD SUPPLIES, OTHER						B	\$ 178						
UOH800	UOH310	2015	3305-FOOD SUPPLIES, (NON-RESALE)						B	\$ 21,663						
UOH800	UOH310	2015	3400-OTHER SUPPLIES						B	\$ 23,163						
UOH800	UOH310	2015	3401-SUPPLIES, ELECTRONIC						B	\$ 814						
UOH800	UOH310	2015	3405-SUPPLIES, DATA PROCESSING						B	\$ 770						
UOH800	UOH310	2015	3500-SUBSCRIPTIONS, OTHER						B	\$ 56,605						
UOH800	UOH310	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						B	\$ 29,883						
UOH800	UOH310	2015	3507-ELECTRONIC DATABASE SUBSCRIPTION						B	\$ 72,440						
UOH800	UOH310	2015	3600-FREIGHT & DELIVERY CHARGES						B	\$ 10,578						
UOH800	UOH310	2015	3700-POSTAGE						B	\$ 23,910						
UOH800	UOH310	2015	3800-TELEPHONE & TELEGRAPH						B	\$ 36,902						
UOH800	UOH310	2015	3805-T&T, TELEPHONE EQUIP RENTAL						B	\$ 1,467						
UOH800	UOH310	2015	3810-T&T, LONG DISTANCE CHARGES						B	\$ 563						
UOH800	UOH310	2015	3815-T&T, TELEPHONE SVC CHARGES						B	\$ 323						
UOH800	UOH310	2015	3835-T&T, DATA/CIRCUIT COMMUNTN						B	\$ 6,221						
UOH800	UOH310	2015	3900-PRINTING & BINDING, OTHER						B	\$ 17,760						
UOH800	UOH310	2015	3910-PRINTING						B	\$ 12,820						
UOH800	UOH310	2015	4000-ADVERTISING, OTHER						B	\$ 31,402						
UOH800	UOH310	2015	4150-CAR MILEAGE (E,NR)						B	\$ 8,359						
UOH800	UOH310	2015	4250-TRANSP, IN ST (E,NR)						B	\$ 14,688						
UOH800	UOH310	2015	4350-PER DIEM, IN ST (E,NR)						B	\$ 886						
UOH800	UOH310	2015	4352-PER DIEM, IN ST (E,T)						B	\$ 540						
UOH800	UOH310	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						B	\$ 604						
UOH800	UOH310	2015	4450-TRANSP, US&TERR (E,NR)						B	\$ 9,783						
UOH800	UOH310	2015	4480-TRANSP, FOREIGN (E,NR)						B	\$ 25,681						
UOH800	UOH310	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						B	\$ 3,150						
UOH800	UOH310	2015	4540-PER DIEM, US&TERR (NE,FNE,NR)						B	\$ 2,556						
UOH800	UOH310	2015	4550-PER DIEM, US&TERR (E,NR)						B	\$ 11,833						
UOH800	UOH310	2015	4580-PER DIEM, FOREIGN (E,NR)						B	\$ 55,445						
UOH800	UOH310	2015	4850-OTH TRAVEL, IN ST (E,NR)						B	\$ 1,047						
UOH800	UOH310	2015	4851-OTH TRAVEL, US&TERR (E,NR)						B	\$ 4,125						
UOH800	UOH310	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						B	\$ 2,788						

Kapiolani Community College
Operational Expenditures FY15, FY16, FY17

Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2015	4891-RELOCATION, MOVING EXPENSE (E,R)						B	\$ 8,962						
UOH800	UOH310	2015	5110-REFUNDS						B	\$ 500						
UOH800	UOH310	2015	5400-UTILITIES, ELECTRICITY						B	\$ 40,547						
UOH800	UOH310	2015	5410-UTILITIES, GAS						B	\$ 122,786						
UOH800	UOH310	2015	5420-UTILITIES, WATER						B	\$ 163,443						
UOH800	UOH310	2015	5430-UTILITIES, SEWER						B	\$ 481,966						
UOH800	UOH310	2015	5440-UTILITIES, OTHER						B	\$ 1,599,482						
UOH800	UOH310	2015	5500-RENT-LAND & BLDG						B	\$ 11,075						
UOH800	UOH310	2015	5600-RENT-EQUIPMENT, OTHER						B	\$ 8,566						
UOH800	UOH310	2015	5610-RENT-EQUIP, OTHER OFF						B	\$ 97,308						
UOH800	UOH310	2015	5700-RENT-OTHERS						B	\$ 9,986						
UOH800	UOH310	2015	5705-RENT-MOTOR VEHICLE						B	\$ 19,252						
UOH800	UOH310	2015	5800-R&M, OTHER						B	\$ 99,732						
UOH800	UOH310	2015	5805-R&M, OFF FURN & EQUIP						B	\$ 17,650						
UOH800	UOH310	2015	5810-R&M, MACH & EQ, SPEC						B	\$ 161,304						
UOH800	UOH310	2015	5815-R&M, MACH & EQ, ROUT						B	\$ 2,900						
UOH800	UOH310	2015	5820-R&M, BLDGS & STRUC, SPEC						B	\$ 44,788						
UOH800	UOH310	2015	5823-R&M, COMPUTER						B	\$ 8,571						
UOH800	UOH310	2015	5825-R&M, BLDGS & STRUC, ROUT						B	\$ 212,497						
UOH800	UOH310	2015	5830-R&M, GROUNDS, SPEC						B	\$ 10,112						
UOH800	UOH310	2015	5840-R&M, MOTOR VEH						B	\$ 2,957						
UOH800	UOH310	2015	5900-INSURANCE, OTHER						B	\$ 125						
UOH800	UOH310	2015	5905-INSURANCE, LIABILITY						B	\$ 7,753						
UOH800	UOH310	2015	6204-INTEREST, UTILITIES						B	\$ 5,776						
UOH800	UOH310	2015	6500-G-IN-AID, SCHOLARSHIP (NR)						B	\$ 1,798,006						
UOH800	UOH310	2015	6510-G-IN-AID, TUITION (NR)						B	\$ 9,492						
UOH800	UOH310	2015	7100-SVC, NON-ST EMP-OTHER						B	\$ 556,221						
UOH800	UOH310	2015	7102-SVC, NON-ST EMP-HPD/MODEL						B	\$ 2,610						
UOH800	UOH310	2015	7110-SVC, NON-ST EMP-AUDIT/ACCTG						B	\$ 276						
UOH800	UOH310	2015	7120-SVC, NON-ST EMP-MEDICAL, OTH						B	\$ 448						
UOH800	UOH310	2015	7135-SVC, NON-ST EMP-HONORARIA						B	\$ 1,650						
UOH800	UOH310	2015	7215-COMPUTER SVC						B	\$ 42,735						
UOH800	UOH310	2015	7216-COMPUTER SOFTWARE						B	\$ 64,276						
UOH800	UOH310	2015	7217-COMPUTER SOFTWARE LICENSE FEES						B	\$ 63,268						
UOH800	UOH310	2015	7220-PHOTOCOPY SVC						B	\$ 25,463						
UOH800	UOH310	2015	7222-PROTOCOL ITEMS						B	\$ 303						
UOH800	UOH310	2015	7225-TRAINING & TRAINING MATERIALS						B	\$ 550						
UOH800	UOH310	2015	7230-REGISTRATION FEE-STAFF						B	\$ 20,846						
UOH800	UOH310	2015	7235-BANK SVC CHARGES						B	\$ 165,040						
UOH800	UOH310	2015	7240-SCHOOL EXCURSION						B	\$ 3,035						
UOH800	UOH310	2015	7245-FEES OTHER THAN PERSONAL SVC						B	\$ 158,757						
UOH800	UOH310	2015	7246-UNIFORM MAINTENANCE ALLOW (T)						B	\$ 2,539						
UOH800	UOH310	2015	7300-RESALE ITEMS						B	\$ 1,201,090						
UOH800	UOH310	2015	770U-EQUIPMENT (UH)						B	\$ 129,312						
UOH800	UOH310	2015	777U-NON-CAPITAL <5K (UH)						B	\$ 200,203						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2015	780U-LIBRARY ACQUISITION OPERATIONS (UH)						B	\$ 9,842						
UOH800	UOH310	2015	781U-LIBRARY ACQUISITION PERIDDICAL (UH)						B	\$ 23,349						
UOH800	UOH310	2015	782U-LIBRARY ACQ OTHER MATRIALS (UH)						B	\$ 1,251						
UOH800	UOH310	2015	4551-PER DIEM, US&TERR (E,R)						B	\$ 317						
UOH800	UOH310	2015	2089-P/R REIMB-STATE AGENCIES						B	\$ (5,875)						
UOH800	UOH310	2015	2201-STUD HELP-PAYROLL						N	\$ 805						
UOH800	UOH310	2015	2219-STUD HELP-PAYROLL, WORKSTUDY						N	\$ 17,615						
UOH800	UOH310	2015	4910-FINANCIAL AID ADMIN ALLOWANCE						N	\$ 20,928						
UOH800	UOH310	2015	2001-REG EMP-PAYROLL						W	\$ 124,864						
UOH800	UOH310	2015	2002-REG EMP-OVERTIME, ORDINARY						W	\$ 25,093						
UOH800	UOH310	2015	2003-REG EMP-OVERTIME, HOLIDAY						W	\$ 1,045						
UOH800	UOH310	2015	2008-REG EMP-OVERLOAD						W	\$ 18,057						
UOH800	UOH310	2015	2034-REG EMP FB-EMP RET SYS PEN ACCU						W	\$ 24,882						
UOH800	UOH310	2015	2036-REG EMP FB-TREA S H EMP RET SYS						W	\$ 4						
UOH800	UOH310	2015	2037-REG EMP FB-SS CONTR (FICA)						W	\$ 8,973						
UOH800	UOH310	2015	2038-REG EMP FB-GROUP LIFE INS						W	\$ 131						
UOH800	UOH310	2015	2039-REG EMP FB-MEDICAL						W	\$ 6,001						
UOH800	UOH310	2015	2041-REG EMP FB-WORKER'S COMP						W	\$ 930						
UOH800	UOH310	2015	2042-REG EMP FB-UNEMPLOYMENT INS						W	\$ 474						
UOH800	UOH310	2015	2043-REG EMP FB-MEDICARE						W	\$ 2,360						
UOH800	UOH310	2015	2044-REG EMP FB-RETIREE HEALTH INS						W	\$ 15,364						
UOH800	UOH310	2015	2045-REG EMP FB-PRESCRIP DRUG						W	\$ 1,452						
UOH800	UOH310	2015	2046-REG EMP FB-VISION CARE						W	\$ 111						
UOH800	UOH310	2015	2047-REG EMP FB-ADULT DENTAL						W	\$ 597						
UOH800	UOH310	2015	2091-WC ASSESSMENT ON NIMP WAGES						W	\$ 101						
UOH800	UOH310	2015	2101-CASUAL-PAYROLL						W	\$ 51,274						
UOH800	UOH310	2015	2141-CASUAL FB-WORKER'S COMP						W	\$ 290						
UOH800	UOH310	2015	2142-CASUAL FB-UNEMPLOYMENT INS						W	\$ 148						
UOH800	UOH310	2015	2143-CASUAL FB-MEDICARE						W	\$ 766						
UOH800	UOH310	2015	2201-STUD HELP-PAYROLL						W	\$ 57,937						
UOH800	UOH310	2015	2241-STUD HELP FB-WORKER'S COMP						W	\$ 319						
UOH800	UOH310	2015	2243-STUD HELP FB-MEDICARE						W	\$ 134						
UOH800	UOH310	2015	2301-LECT REG-PAYROLL						W	\$ 55,368						
UOH800	UOH310	2015	2334-LECT REG FB-EMP RET SYS PEN ACCU						W	\$ 9,136						
UOH800	UOH310	2015	2336-LECT REG FB-TREA S H EMP RET SYS						W	\$ -						
UOH800	UOH310	2015	2337-LECT REG FB-SS CONTR (FICA)						W	\$ 3,323						
UOH800	UOH310	2015	2338-LECT REG FB-GROUP LIFE INS						W	\$ 39						
UOH800	UOH310	2015	2339-LECT REG FB-MEDICAL						W	\$ 1,642						
UOH800	UOH310	2015	2341-LECT REG FB-WORKER'S COMP						W	\$ 304						
UOH800	UOH310	2015	2342-LECT REG FB-UNEMPLOYMENT INS						W	\$ 155						
UOH800	UOH310	2015	2343-LECT REG FB-MEDICARE						W	\$ 777						
UOH800	UOH310	2015	2344-LECT REG FB-RETIRE HEALTH INS						W	\$ 5,613						
UOH800	UOH310	2015	2345-LECT REG FB-PRESC DRUG						W	\$ 239						
UOH800	UOH310	2015	2346-LECT REG FB-VISION CARE						W	\$ 26						
UOH800	UOH310	2015	2347-LECT REG FB-ADULT DENTAL						W	\$ 130						

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Table 14

Prog ID	Sub-Org	FY	Description (Salary, Utility, Aid, Other)	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	UOH310	2015	2401-LECT CASUAL-PAYROLL						W	\$ 17,555						
UOH800	UOH310	2015	2441-LECT CASUAL FB-WORKER'S COMP						W	\$ 97						
UOH800	UOH310	2015	2442-LECT CASUAL FB-UNEMPLOYMENT INS						W	\$ 49						
UOH800	UOH310	2015	2443-LECT CASUAL FB-MEDICARE						W	\$ 255						
UOH800	UOH310	2015	2508-LECT OVERLD-PAYROLL						W	\$ 14,533						
UOH800	UOH310	2015	2541-LECT OVERLD FB-WORKER'S COMP						W	\$ 80						
UOH800	UOH310	2015	2542-LECT OVERLD FB-UNEMPLOYMENT INS						W	\$ 41						
UOH800	UOH310	2015	2543-LECT OVERLD FB-MEDICARE						W	\$ 211						
UOH800	UOH310	2015	3000-OPER SUPP, OTHER						W	\$ 7,679						
UOH800	UOH310	2015	3020-OPER SUPP, EDUCATIONAL						W	\$ 1,708						
UOH800	UOH310	2015	3200-SUPPLIES, OFFICE						W	\$ 13,934						
UOH800	UOH310	2015	3305-FOOD SUPPLIES, (NON-RESALE)						W	\$ 49,002						
UOH800	UOH310	2015	3400-OTHER SUPPLIES						W	\$ 8,453						
UOH800	UOH310	2015	3501-MEMBERSHIP DUES, INSTITUTIONAL						W	\$ 2,000						
UOH800	UOH310	2015	3700-POSTAGE						W	\$ 3						
UOH800	UOH310	2015	3900-PRINTING & BINDING, OTHER						W	\$ 10,404						
UOH800	UOH310	2015	3910-PRINTING						W	\$ 12,406						
UOH800	UOH310	2015	4000-ADVERTISING, OTHER						W	\$ 75						
UOH800	UOH310	2015	4150-CAR MILEAGE (E,NR)						W	\$ 19						
UOH800	UOH310	2015	4250-TRANSP, IN ST (E,NR)						W	\$ 2,946						
UOH800	UOH310	2015	4340-PER DIEM, IN ST (NE,FNE,NR)						W	\$ 821						
UOH800	UOH310	2015	4350-PER DIEM, IN ST (E,NR)						W	\$ 172						
UOH800	UOH310	2015	4352-PER DIEM, IN ST (E,T)						W	\$ 40						
UOH800	UOH310	2015	4440-TRANSP, US&TERR (NE,FNE,NR)						W	\$ 1,189						
UOH800	UOH310	2015	4450-TRANSP, US&TERR (E,NR)						W	\$ 30,203						
UOH800	UOH310	2015	4480-TRANSP, FOREIGN (E,NR)						W	\$ 3,148						
UOH800	UOH310	2015	4501-PER DIEM, OUT ST, ADV (E,NE,FNE,NR)						W	\$ 1,476						
UOH800	UOH310	2015	4550-PER DIEM, US&TERR (E,NR)						W	\$ 27,358						
UOH800	UOH310	2015	4580-PER DIEM, FOREIGN (E,NR)						W	\$ 6,630						
UOH800	UOH310	2015	4850-OTH TRAVEL, IN ST (E,NR)						W	\$ 355						
UOH800	UOH310	2015	4851-OTH TRAVEL, US&TERR (E,NR)						W	\$ 3,153						
UOH800	UOH310	2015	4852-OTH TRAVEL, FOREIGN (E,NR)						W	\$ 100						
UOH800	UOH310	2015	5700-RENT-OTHERS						W	\$ 22,020						
UOH800	UOH310	2015	5705-RENT-MOTOR VEHICLE						W	\$ 515						
UOH800	UOH310	2015	5810-R&M, MACH & EQ, SPEC						W	\$ 296						
UOH800	UOH310	2015	7100-SVC, NON-ST EMP-OTHER						W	\$ 8,440						
UOH800	UOH310	2015	7216-COMPUTER SOFTWARE						W	\$ 591						
UOH800	UOH310	2015	7217-COMPUTER SOFTWARE LICENSE FEES						W	\$ 325						
UOH800	UOH310	2015	7225-TRAINING & TRAINING MATERIALS						W	\$ 415						
UOH800	UOH310	2015	7230-REGISTRATION FEE-STAFF						W	\$ 17,960						
UOH800	UOH310	2015	7240-SCHOOL EXCURSION						W	\$ 6,035						
UOH800	UOH310	2015	7245-FEES OTHER THAN PERSONAL SVC						W	\$ 26,430						
UOH800	UOH310	2015	7300-RESALE ITEMS						W	\$ 482,552						
UOH800	UOH310	2015	777U-NON-CAPITAL <5K (UH)						W	\$ 3,694						
UOH800	UOH310	2015	2102-CASUAL-OVERTIME						W	\$ 1,501						

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Table 14

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> (Salary, Utility, Aid, Other)	<u>Exempt</u> (Y/N)	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>Perm</u> <u>Temp</u> (P/T)	<u>FTE</u>	<u>MOF</u>	<u>Budgeted</u> <u>Amount</u>	<u>Actual Salary</u> <u>Last Paid</u>	<u>Authority</u> <u>to Hire</u> (Y/N)	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>	<u># of 89 Hire</u> <u>Appts</u>	<u>Describe if Filled</u> <u>by other Means</u>	<u>Priority #.</u> <u>to Retain</u>
UOH800	UOH310	2015	3405-SUPPLIES, DATA PROCESSING						W	\$ 206						
UOH800	UOH310	2015	6511-G-IN-AID, TUITION (R)						W	\$ 750						
			TOTAL FY 2015							\$ 46,235,809						

Kauai Community College
Campus Hiring Schedule

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	IB		20130801		74821	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 69,120						
UOH800	IB		20130801		84657	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	ID		20130801		74803	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 61,824						
UOH800	IB		20130809		900584	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,836						
UOH800	IE		20131007		77907	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 60,180						
UOH800	ID		20131101		80315	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	IE		20131118		81492	MARKETING SPECIALIST	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	IC		20131209		86687	INSTRUCTOR (COORD), CC	N	C2C11	07	P	1.00	A	\$ 69,120						
UOH800	ID		20131210		81331	INSTRUCT & STUDENT SUP SP	N	PBA	08	P	1.00	A	\$ 39,696						
UOH800	IB		20140101		83732	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 49,188						
UOH800	IB		20140107		84687	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	IB		20140113		86617	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	ID		20140131		86744	INSTRUCTOR (COUNSELOR, CC, 11-	N	C2C11	07	P	1.00	A	\$ 59,592						
UOH800	IC		20140203		42210	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	IF		20140214		81014	FISCAL MANAGER	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	IC		20140312		86685	INSTRUCTOR (COORD), CC	N	C2C11	07	P	1.00	A	\$ 64,164						
UOH800	IE		20140401		79021	FINANCIAL AID SP	N	PBB	08	P	1.00	A	\$ 46,512						
UOH800	IB		20140801		74751	ACTING INSTRUCTOR	N	C2C11	07	P	0.60	A	\$ 33,204						
UOH800	IF		20140801		86739	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	IF		20140801		86739	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	IF		20140818		82968	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 66,576						
UOH800	IE		20141001		81348	ADMISSIONS MGR	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	IF		20141007		86736	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 64,164						
UOH800	IB		20141103		80623	CHILD CARE SITE DIR (9-MONTH)	N	PBB-9	08	P	1.00	A	\$ 45,720						
UOH800	IE		20141103		79882	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	IB		20150101		74804	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,992						
UOH800	IF		20150422		27866	ACCOUNT CLERK IV	N	SR13	03	P	1.00	A	\$ 39,492						
UOH800	IF		20150701		82968	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	IF		20150716		12069	GENERAL LABORER III	N	WS03	01	P	1.00	A	\$ 39,588						
UOH800	IF		20150720		27835	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 36,972						
UOH800	IF		20150721		900730	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	IF		20150727		900731	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	IB		20150801		74821	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	IB		20150817		83567	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IF		20150831		900728	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	IB		20150901		34970	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	ID		20150901		81921	EDUCATIONAL SP	N	PBA	08	P	1.00	A	\$ 51,360						
UOH800	IE		20150901		78147	ADMISSIONS SP	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	IF		20150901		86721	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	IF		20150902		900742	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	IF		20150906		900729	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	IB		20150921		24785	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	IC		20151001		89178	INTERIM DIR OF CONT ED & TRNG	Y		87	P	1.00	A	\$ 80,004						
UOH800	IB		20160101		83640	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	IB		20160101		85045	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						

Kauai Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	ID		20160101		89278	INTERIM DIR OF UNIV OF HI CTR	Y		87	P	1.00	A	\$ 78,000						
UOH800	IE		20160101		89019	INTERIM VICE CHANCELLOR	Y		88	P	1.00	A	\$ 88,008						
UOH800	IF		20160105		28880	BUILDING MAINTENANCE WORKER I	N	BC09	01	P	1.00	A	\$ 49,176						
UOH800	IC		20160201		86687	INSTRUCTOR (COORD), CC	N	C2C11	07	P	1.00	A	\$ 74,040						
UOH800	IC		20160201		89178	DIR OF CONTINUING ED & TRNG	Y		87	P	1.00	A	\$ 87,780						
UOH800	IF		20160202		900795	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 39,492						
UOH800	IF		20160328		79019	SAFETY/SECURITY SP	N	PBB	08	P	1.00	A	\$ 62,604						
UOH800	IF		20160401		900741	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	IF		20160516		39628	JANITOR II	N	BC02	01	P	1.00	A	\$ 37,416						
UOH800	IF		20160531		900553	JANITOR II	N	BC02	01	P	1.00	A	\$ 37,416						
UOH800	IB		20160701		87294	INSTRUCTOR(COUNSELOR) CC 11 MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	IB		20160725		24785	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	IB		20160801		82149	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 82,488						
UOH800	ID		20160801		87015	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IB		20160802		84611	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IF		20160809		900796	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 37,980						
UOH800	IB		20160815		82487	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 93,684						
UOH800	IB		20160818		86619	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IF		20160818		900730	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	IB		20160822		84176	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IB		20160823		74804	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	IF		20160829		3573	ACCOUNT CLERK II	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	IB		20160926		74820	PROFESSOR, CC, (CTE DIR) 11-MO	N	C5C11	07	P	1.00	A	\$ 101,244						
UOH800	IF		20161003		900731	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 17,556						
UOH800	IB		20170101		86810	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	ID		20170118		80315	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	IF		20170120		900741	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 17,136						
UOH800	IF		20170215		900575	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 34,260						
UOH800	IF		20170501		29271	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 40,020						
UOH800	IF		20170519		900036	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						
UOH800	IF		20170601		81065	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 106,860						
UOH800	IE		20170629		79021	FINANCIAL AID SP	N	PBB	08	P	1.00	A	\$ 55,596						
UOH800	IB		20170801		85046	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	IB		20170801		85048	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	IB		20170801		86619	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,740						
UOH800	IB		20170801		86763	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	ID		20170801		89278	DIR OF UNIV OF HI CTR (CC)	N	CC1	87	P	1.00	A	\$ 101,244						
UOH800	IF		20170807		82968	ASSOCIATE PROFESSOR, CC 11-MO	N	C2C11	07	P	1.00	A	\$ 88,596						
UOH800	IF		20170821		86736	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	IE		20170825		86616	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,364						
UOH800	IE		20170825		89019	VICE CHANCELLOR (CC)	N	CC3	88	P	1.00	A	\$ 115,008						
UOH800	IE		20170901		78147	ADMISSIONS SP	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	IF		20170921		17370	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						

Hawaii Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	GB		20130701		42647	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	GB		20130701		74780	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 59,592						
UOH800	GB		20130801		74869	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	GB		20130801		82451	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	GB		20130801		83312	PROFESSOR, CC, 9-MO	N	C5C09	07	P	1.00	A	\$ 84,588						
UOH800	GB		20130801		83623	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	GB		20130801		84328	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	GB		20130801		86567	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 71,772						
UOH800	GB		20130801		86577	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	GF		20130909		900420	JANITOR III	N	WS02	01	P	1.00	A	\$ 35,544						
UOH800	GB		20131220		26806	SECRETARY II	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	GB		20140101		74863	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 69,120						
UOH800	GB		20140101		82527	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	GB		20140101		84774	PROF, CC, 11-MO, DIV CHAIR	N	C5C11	07	P	1.00	A	\$ 109,128						
UOH800	GB		20140101		86476	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,496						
UOH800	GB		20140101		87107	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 44,064						
UOH800	GD		20140106		900321	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	GF		20140108		50047	PERSONNEL CLERK IV	N	SR11	63	P	1.00	A	\$ 28,836						
UOH800	GF		20140310		89398	DIR OF UNIV OF HI CTR (CC)	Y		87	P	1.00	A	\$ 103,008						
UOH800	GD		20140421		0080735T	NETWORK SPECIALIST	N	PBB	08	T	1.00	A	\$ 70,500						
UOH800	GF		20140630		79764	SAFETY/SECURITY SP	N	PBB	08	P	1.00	A	\$ 79,404						
UOH800	GE		20140701		81643	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	GF		20140714		900338	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 27,768						
UOH800	GD		20140727		84380	PROFESSOR, CC, 11-MO	N	C5C11	07	P	1.00	A	\$ 87,900						
UOH800	GB		20140728		89453	DEAN (CC)	Y		87	P	1.00	A	\$ 106,800						
UOH800	GB		20140801		74775	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	GB		20140801		82609	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	GB		20140801		83638	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	GB		20140801		83741	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,496						
UOH800	GB		20140801		86368	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,052						
UOH800	GB		20140801		87109	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	GB		20141001		83973	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	GF		20141001		78441	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 42,120						
UOH800	GF		20141001		81867	ADMIN & FISCAL SUPPORT SP	N	PBA	08	P	1.00	A	\$ 42,120						
UOH800	GF		20141008		900443	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	GF		20141218		900443	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	GB		20150101		86571	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,852						
UOH800	GF		20150102		900115	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 54,012						
UOH800	GB		20150128		900558	SECRETARY II	N	SR14	03	P	1.00	A	\$ 41,064						
UOH800	GF		20150210		900434	BUILD & GROUNDS CUSTODIAN II	N	BC02	01	P	1.00	A	\$ 35,256						
UOH800	GB		20150217		78748	EDUCATIONAL SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	GE		20150224		0081502T	STUDENT SERVICES SP	N	PBA	08	T	1.00	A	\$ 38,148						
UOH800	GF		20150305		900431	BUILD & GROUNDS CUSTODIAN II	N	BC02	01	P	1.00	A	\$ 35,256						
UOH800	GF		20150401		80573	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	GB		20150421		26806	SECRETARY II	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GF		20150504		900423	BUILD & GROUNDS CUSTODIAN II	N	BC02	01	P	1.00	A	\$ 35,964						

Hawaii Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	GF		20150505		900425	BUILD & GROUNDS CUSTODIAN II	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	GC		20150601		111587	OFFICE ASSISTANT III	N	SR08	03	T	1.00	A	\$ 26,700						
UOH800	GD		20150616		84622	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 71,772						
UOH800	GB		20150801		83030	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	GB		20150801		86985	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	GB		20150817		83047	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	GB		20150901		900558	SECRETARY II	N	SR14	03	P	1.00	A	\$ 48,024						
UOH800	GD		20150916		79120	INSTRUCT & STUDENT SUP SP	N	PBA	08	P	1.00	A	\$ 46,512						
UOH800	GF		20150918		900115	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 58,416						
UOH800	GB		20151001		900300	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 28,872						
UOH800	GD		20151201		900375	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	GF		20151201		900746	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GF		20151202		900747	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GF		20151203		900748	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GF		20151216		78107	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 73,356						
UOH800	GB		20160101		83059	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 48,204						
UOH800	GF		20160101		89092	INT CHANCELLOR (CC) & PROF, CC	Y		87	P	1.00	A	\$ 152,004						
UOH800	GF		20160101		900115	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 54,012						
UOH800	GF		20160104		900749	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GF		20160105		900750	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	GD		20160111		80021	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 55,596						
UOH800	GB		20160201		89456	INTERIM DEAN (CC) & PROF	Y		87	P	1.00	A	\$ 111,312						
UOH800	GD		20160201		89108	INTERIM VC & ASSOC PROF	Y		87	P	1.00	A	\$ 121,620						
UOH800	GF		20160301		79733	PUBLIC INFORMATION SP	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	GB		20160411		42647	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	GC		20160509		83051	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	GB		20160701		83312	PROFESSOR, CC, 9-MO	N	C5C09	07	P	1.00	A	\$ 90,600						
UOH800	GB		20160701		89456	DEAN (CC) & ASSOC PROF	Y		87	P	1.00	A	\$ 115,740						
UOH800	GD		20160701		89108	VICE CHANCELLOR & PROF, CC	Y		87	P	1.00	A	\$ 127,980						
UOH800	GF		20160701		89092	CHANCELLOR	Y		87	P	1.00	A	\$ 167,520						
UOH800	GD		20160720		22235	SECRETARY III	N	SR16	03	P	1.00	A	\$ 49,968						
UOH800	GF		20160720		900115	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 60,780						
UOH800	GF		20160721		900505	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	GB		20160801		74799	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	GB		20160801		83623	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20160801		84647	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20160801		86377	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	GB		20160801		86564	ASSOC PROF, CC, 9-MO	N	C4C09	07	P	1.00	A	\$ 75,720						
UOH800	GB		20160801		86568	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 80,052						
UOH800	GB		20160801		86733	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	GE		20160801		74862	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	GB		20160808		74860	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20160808		82780	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GC		20160821		81638	CONTINUING EDUC SP	N	PBB	08	P	1.00	A	\$ 76,320						
UOH800	GC		20160822		89382	DIR OF CONTINUING ED & TRNG	Y		87	P	1.00	A	\$ 87,504						

Hawaii Community College
Campus Hiring Schedule

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Date Position Filled</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Annual Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	GF		20160822		81395	MEDIA SPEC	N	PBA	08	P	1.00	A	\$ 48,396						
UOH800	GF		20160906		78441	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 48,396						
UOH800	GC		20160912		111587	OFFICE ASSISTANT III	N	SR08	03	T	1.00	A	\$ 26,700						
UOH800	GE		20161115		79122	FINANCIAL AID SP	N	PBA	08	P	0.50	A	\$ 21,060						
UOH800	GE		20161115		00812957	FINANCIAL AID SP	N	PBA	08	T	0.50	A	\$ 21,060						
UOH800	GB		20170116		74781	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GE		20170201		89323	INTERIM VICE CHANCELLOR (CC)	N	CC3	88	P	1.00	A	\$ 91,776						
UOH800	GF		20170424		89324	INTERIM VICE CHANCELLOR (CC)	N	CC3	88	P	1.00	A	\$ 91,776						
UOH800	GE		20170501		84969	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	GC		20170503		81638	CONTINUING EDUC SP	N	PBB	08	P	1.00	A	\$ 51,360						
UOH800	GB		20170601		84774	ASSOC PROF, CC, 11-MO	N	C4C11	07	P	1.00	A	\$ 118,536						
UOH800	GB		20170601		89453	DEAN (CC)	N	CC2	87	P	1.00	A	\$ 100,008						
UOH800	GF		20170601		78751	MEDIA SPEC	N	PBA	08	P	1.00	A	\$ 51,360						
UOH800	GC		20170605		83531	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 83,280						
UOH800	GF		20170606		78599	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 41,292						
UOH800	GF		20170614		79480	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 46,512						
UOH800	GD		20170616		74776	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	GE		20170626		80967	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 67,764						
UOH800	GD		20170701		87075	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	GB		20170706		74861	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	GB		20170801		74809	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 80,052						
UOH800	GB		20170801		82527	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20170801		83156	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	GB		20170801		83202	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	GB		20170801		84140	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20170801		86380	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	GB		20170801		86476	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,004						
UOH800	GB		20170803		74780	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	GB		20170821		86568	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 80,052						
UOH800	GB		20170905		82785	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	GB		20170911		86571	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,004						
UOH800	GE		20170915		87044	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	GF		20171003		79795	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	A	\$ 49,368						
UOH800	GF		20171101		900338	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 31,080						
UOH800	GF		20171204		46280	CASHIER I	N	SR10	03	P	1.00	A	\$ 29,928						

UH Maui College
Campus Hiring Schedule

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Date Position Filled</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Annual Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	HF		20130701		79474	INSTRUCT & STUDENT SUP SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	HD		20130703		40565	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 27,756						
UOH800	HD		20130715		51282	SECRETARY II	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	HE		20130731		89081	INTERIM VICE CHANCELLOR	Y		88	P	1.00	A	\$ 88,008						
UOH800	HB		20130917		81730	EDUCATIONAL SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	HD		20130926		22516	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 30,036						
UOH800	HF		20131014		43891	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	HF		20131016		81204	IT SPECIALIST	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	HB		20131101		84011	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,032						
UOH800	HF		20131104		47553	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 34,848						
UOH800	HF		20131118		79185	AUXIL SVCS MGR	N	PBB	08	P	1.00	A	\$ 57,852						
UOH800	HF		20131216		77797	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 46,512						
UOH800	HB		20140101		83546	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 73,368						
UOH800	HB		20140101		86899	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 61,380						
UOH800	HD		20140106		86851	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 60,000						
UOH800	HB		20140107		900307	GENERAL LABORER II	N	BC03	01	P	0.50	A	\$ 17,424						
UOH800	HF		20140501		78791	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 38,148						
UOH800	HE		20140623		900454	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	HE		20140701		88017	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 59,592						
UOH800	HB		20140801		74755	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	HB		20140801		74853	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,540						
UOH800	HB		20140801		83530	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	HB		20140801		83739	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	HF		20141201		89063	CHANCELLOR	Y		87	P	1.00	A	\$ 152,016						
UOH800	HF		20150102		81116	HUMAN RESOURCES MGR	N	PBB	78	P	1.00	A	\$ 59,004						
UOH800	HB		20150401		86630	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 61,824						
UOH800	HE		20150416		74829	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 69,120						
UOH800	HE		20150416		86782	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,000						
UOH800	HE		20150601		81349	REGISTRAR	N	PBB	08	P	1.00	A	\$ 70,500						
UOH800	HB		20150701		28848	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 29,988						
UOH800	HB		20150701		78128	EDUCATIONAL SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	HF		20150717		0089520T	INTERIM VICE CHANCELLOR	Y		88	T	1.00	A	\$ 106,008						
UOH800	HB		20150801		74756	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20150801		74854	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20150801		82020	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20150801		82408	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20150801		83206	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20150801		84137	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HF		20150801		81215	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 57,852						
UOH800	HE		20150901		80975	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	HE		20150901		89081	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 118,056						
UOH800	HF		20150901		900709	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	HF		20150901		900710	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	HF		20150901		900711	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	HF		20150901		900712	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						

UH Maui College
Campus Hiring Schedule

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UOH800	HF		20150908		16958	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	HF		20150914		18007	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	HB		20151001		77938	ACAD SUP CNTR COORD	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	HF		20151001		77797	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 48,396						
UOH800	HF		20151001		80539	IT SPECIALIST	N	PBA	08	P	1.00	A	\$ 59,004						
UOH800	HF		20151019		900713	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 36,468						
UOH800	HF		20151116		900714	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 36,468						
UOH800	HB		20151201		78669	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	A	\$ 42,960						
UOH800	HF		20151201		21482	BUILDING MAINTENANCE WORKER I	N	BC09	01	P	1.00	A	\$ 49,176						
UOH800	HF		20151228		14842	JANITOR II	N	BC02	01	P	1.00	A	\$ 36,684						
UOH800	HB		20160101		74762	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	HB		20160101		82199	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20160119		78130	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	HD		20160315		82958	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	HE		20160401		79664	INSTRUCT & STUDENT SUP SP	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	HF		20160401		33975	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 38,472						
UOH800	HF		20160411		78898	ADMIN & FISCAL SUPPORT SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	HF		20160418		40291	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 38,472						
UOH800	HF		20160418		78791	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 39,696						
UOH800	HF		20160501		900540	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	HE		20160616		77228	INSTRUCT & STUDENT SUP SP	N	PBB	08	P	1.00	A	\$ 50,352						
UOH800	HD		20160701		86139	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 75,924						
UOH800	HE		20160705		83613	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	HF		20160705		78115	IT SPECIALIST	N	PBA	08	P	1.00	A	\$ 57,852						
UOH800	HE		20160708		74830	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	HB		20160801		82754	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20160801		83325	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20160801		83377	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	HB		20160801		84999	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	HF		20160828		47553	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 38,472						
UOH800	HD		20160901		80456	GRAPHIC DESIGNER	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	HE		20160901		80975	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	HF		20160901		51353	JANITOR II	N	BC02	01	P	1.00	A	\$ 37,416						
UOH800	HB		20161011		900384	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	HF		20161101		900050	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 39,240						
UOH800	HD		20161128		40565	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 33,720						
UOH800	HF		20161212		900709	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	HD		20161227		86998	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	HB		20170101		74756	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	HF		20170103		77955	IT SPECIALIST	N	PBA	08	P	1.00	A	\$ 52,392						
UOH800	HB		20170206		86730	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 90,084						
UOH800	HF		20170312		900712	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 34,260						
UOH800	HF		20170315		18006	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 39,240						
UOH800	HF		20170320		16958	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,160						
UOH800	HE		20170501		80281	STUDENT SERVICES SP	N	PBB	08	P	1.00	A	\$ 50,352						
UOH800	HB		20170516		81658	PROGRAM MANAGER	N	PBB	08	P	1.00	A	\$ 50,352						

UH Maui College
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UOH800	HE		20170601		83258	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	HD		20170701		86851	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	HB		20170703		78128	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 51,360						
UOH800	HF		20170717		80686	ADMIN & FISCAL SUPPORT SP	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	HB		20170801		74755	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	HB		20170801		83108	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	HB		20170801		83833	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	HB		20170801		84124	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	HB		20170801		84688	ASSOC PROF, 9-MO	N	C4C09	07	P	1.00	A	\$ 77,832						
UOH800	HB		20170801		86683	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 93,684						
UOH800	HD		20170801		78339	ACAD SUP CNTR COORD	N	PBA	08	P	1.00	A	\$ 42,120						
UOH800	HE		20170814		74831	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	HF		20170901		900111	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 62,988						
UOH800	HB		20171009		47721	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 33,636						
UOH800	HF		20171101		900713	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 37,800						
UOH800	HC		20171114		86912	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	HE		20171216		79664	INSTRUCT & STUDENT SUP SP	N	PBA	08	P	1.00	A	\$ 52,392						
UOH800	HF		20171229		78007	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 60,180						

Leeward Community College
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UOH800	EE		20130701		84541	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 59,592						
UOH800	EB		20130723		80236	LAB MANAGER	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	EB		20130801		82165	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	EB		20130801		83615	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20130801		84679	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20130801		86855	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EF		20130909		21235	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 37,968						
UOH800	EC		20130916		86825	ASSOC PROF, CC, 11-MO	N	C4C11	07	P	1.00	A	\$ 80,340						
UOH800	EE		20131001		0086388T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	1.00	A	\$ 57,384						
UOH800	EF		20131028		27155	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	EE		20131202		82465	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 71,772						
UOH800	EF		20131216		26752	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 34,848						
UOH800	EB		20140101		82404	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	EB		20140101		87077	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20140218		88044	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 66,576						
UOH800	EC		20140218		86575	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	B	\$ 66,576						
UOH800	ED		20140303		82186	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 74,496						
UOH800	EE		20140303		17705	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 27,756						
UOH800	EE		20140401		77033	REGISTRAR, ASST	N	PBB	08	P	1.00	A	\$ 55,596						
UOH800	ED		20140416		86636	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 83,412						
UOH800	EB		20140527		82888	INSTRUCTOR, CC, 11-MO (COORD)	N	C2C11	07	P	1.00	A	\$ 77,364						
UOH800	EB		20140623		80309	LAB COORDINATOR	N	PBA	08	P	1.00	A	\$ 42,120						
UOH800	EF		20140623		900690	JANITOR II	N	BC02	01	P	1.00	A	\$ 34,560						
UOH800	EF		20140701		27189	CASHIER I	N	SR10	03	P	1.00	A	\$ 33,720						
UOH800	EB		20140801		82000	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	EB		20140801		82225	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20140801		82461	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20140801		82498	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20140801		83181	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EB		20140801		83660	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,316						
UOH800	EB		20140801		84634	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	EB		20140801		84776	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EC		20140801		86575	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	B	\$ 66,576						
UOH800	EB		20140814		84777	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	EE		20140819		77710	STUDENT SERVICES SP	N	PBB	08	P	1.00	B	\$ 47,448						
UOH800	EB		20140825		83887	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 61,824						
UOH800	EC		20140902		81027	FOOD SERVICE MGR	N	PBB	08	P	1.00	B	\$ 59,004						
UOH800	EE		20140926		89004	INT DEAN OF STDNT SVCS&ASSC PR	Y		88	P	1.00	A	\$ 95,040						
UOH800	ED		20141001		82766	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 57,384						
UOH800	EF		20141001		0079292T	FISCAL SPECIALIST	N	PBB	08	T	1.00	A	\$ 60,180						
UOH800	EF		20141117		900718	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 46,188						
UOH800	EB		20150101		74856	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	EB		20150101		83140	ASSOC PROF, CC, 9-MO	N	C4C09	07	P	1.00	A	\$ 72,108						
UOH800	EF		20150123		89151	INT INST RES&ANLY PRG OFCR CC	Y		88	P	1.00	A	\$ 101,784						
UOH800	EF		20150202		28944	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,256						
UOH800	EE		20150223		77710	STUDENT SERVICES SP	N	PBB	08	P	1.00	B	\$ 48,396						

Leeward Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	EB		20150309		84466	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	ED		20150701		89211	DEAN (CC) & ASSOC PROF	Y		87	P	1.00	A	\$ 112,488						
UOH800	EB		20150801		82035	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	EB		20150801		82326	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	EB		20150801		82530	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20150801		83145	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	EB		20150801		84293	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	EB		20150801		86790	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EF		20150810		26000	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	EC		20150914		86575	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	B	\$ 68,448						
UOH800	EE		20150916		84413	ASSOC PROF, CC, 11-MO	N	C4C11	07	P	1.00	A	\$ 84,660						
UOH800	EE		20150916		89004	DEAN OF STDNT SVCS (CC)	Y		88	P	1.00	A	\$ 104,016						
UOH800	EE		20150925		86756	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	ED		20151016		79592	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	EB		20160101		82953	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	EB		20160101		83835	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 65,796						
UOH800	EB		20160101		88038	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	EF		20160101		89151	INT INST RES ANL PRG OFR&ASC P	Y		88	P	1.00	A	\$ 96,720						
UOH800	EF		20160229		78334	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	EB		20160401		69789	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,552						
UOH800	EB		20160401		83569	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 71,880						
UOH800	EE		20160401		77112	ADMISSIONS SP	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	EE		20160401		80654	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 89,412						
UOH800	EF		20160401		78823	HUMAN RESOURCES SP, SENIOR	N	PBB	78	P	1.00	A	\$ 66,432						
UOH800	EB		20160523		80800	LAB MANAGER	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	EE		20160616		84315	INSTRUCTOR,CC,11-MO(COUNSELOR)	N	C2C11	07	P	1.00	A	\$ 61,464						
UOH800	EE		20160705		83400	INSTRUCTOR,CC,11-MO(COUNSELOR)	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	EB		20160711		83887	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	EB		20160801		82461	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20160801		82495	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 68,424						
UOH800	EB		20160801		82932	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,596						
UOH800	EB		20160801		83965	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20160801		84160	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	ED		20160801		89070	INT VICE CHANCELLOR(CC)&PROF	Y		87	P	1.00	A	\$ 118,488						
UOH800	EB		20160815		84266	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20160815		84777	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20160815		84780	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	EB		20160815		88042	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20160901		80236	LAB MANAGER	N	PBA	08	P	1.00	A	\$ 41,292						
UOH800	EF		20160901		80353	HUMAN RESOURCES SP, SENIOR	N	PBB	78	P	1.00	A	\$ 93,024						
UOH800	EF		20160916		27155	JANITOR II	N	BC02	01	P	1.00	A	\$ 37,416						
UOH800	EC		20161003		51341	OFFICE ASSISTANT III	N	SR08	03	P	1.00	B	\$ 26,700						
UOH800	EF		20161103		21532	ACCOUNT CLERK III	N	SR11	03	P	1.00	A	\$ 42,684						
UOH800	EF		20161107		81281	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 85,944						
UOH800	EF		20161121		80140	HUMAN RESOURCES SP, SENIOR	N	PBB	78	P	1.00	A	\$ 65,124						

Leeward Community College
Campus Hiring Schedule

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Date Position Filled</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Annual Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	ED		20161216		82766	INSTRUCTOR,CC,11-MO(LIBRARIAN)	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	EB		20170101		83660	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	EB		20170101		84776	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EB		20170101		88029	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	EF		20170201		78333	AUXIL & FAC SVCS OFF	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	ED		20170206		86699	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	EE		20170501		84413	INSTRUCTOR,CC,11-MO(COUNSELOR)	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	ED		20170601		79513	ELECTRONICS TECHNICIAN	N	PBB	08	P	1.00	A	\$ 56,712						
UOH800	ED		20170626		79621	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	A	\$ 43,824						
UOH800	EB		20170801		82017	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	EB		20170801		82953	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 65,796						
UOH800	EB		20170801		83464	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	ED		20170807		80345	INFORMATION TECHNOLOGY	N	PBC	08	P	1.00	A	\$ 108,996						
UOH800	ED		20170814		79779	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	A	\$ 45,600						
UOH800	EF		20170814		50029	ACCOUNT CLERK III	N	SR11	03	P	1.00	A	\$ 31,080						
UOH800	ED		20170901		89252	INT DEAN (CC) ACAD SRVCS & PROF	N	CC2	87	P	1.00	A	\$ 111,000						
UOH800	EE		20170901		0086388T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	1.00	A	\$ 68,448						
UOH800	EB		20170905		84555	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 74,028						
UOH800	EE		20170911		77710	STUDENT SERVICES SP	N	PBB	08	P	1.00	B	\$ 51,360						
UOH800	EF		20171002		900110	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 62,988						
UOH800	EB		20171023		900388	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 33,636						
UOH800	EC		20171113		80118	THEATER/STAGE MANAGER	N	PBB	08	P	1.00	A	\$ 60,180						
UOH800	EF		20171113		19602	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						
UOH800	EF		20171120		21235	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 36,384						
UOH800	EB		20171127		17712	SECRETARY II	N	SR14	03	P	1.00	A	\$ 40,932						
UOH800	EF		20171127		26000	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 40,932						

Windward Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	FB		20130801		83237	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	FB		20130801		85321	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	FC		20130801		86759	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	FF		20130801		80177	FISCAL SPECIALIST, SENIOR	N	PBB	08	P	1.00	A	\$ 67,764						
UOH800	FC		20130819		0086898T	ASST PROF, CC, 11-MO	N	C3C11	07	T	1.00	A	\$ 82,044						
UOH800	FB		20140102		84535	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,316						
UOH800	FD		20140201		89079	VICE CHANCELLOR (CC)	Y		87	P	1.00	A	\$ 115,008						
UOH800	FD		20140201		89207	DEAN (CC) & PROF, CC	Y		87	P	1.00	A	\$ 98,016						
UOH800	FE		20140201		89191	INTERIM VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 90,000						
UOH800	FD		20140203		25657	LIBRARY TECHNICIAN V	N	SR11	03	P	1.00	A	\$ 28,836						
UOH800	FF		20140324		27388	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	FF		20140324		900104	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	FF		20140414		31275	JANITOR III	N	WS02	01	P	1.00	A	\$ 36,972						
UOH800	FD		20140501		32989	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 37,968						
UOH800	FE		20140505		87398	INSTRUCTOR, CC (COUNS), 11-MO	N	C2C11	07	P	1.00	A	\$ 71,772						
UOH800	FF		20140630		900101	JANITOR II	N	BC02	61	P	1.00	A	\$ 35,544						
UOH800	FB		20140801		82022	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	FB		20140801		84975	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	FC		20140801		84639	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 77,028						
UOH800	FF		20140804		49225	BUILDING MAINTENANCE WORKER I	N	BC09	01	P	1.00	A	\$ 46,344						
UOH800	FC		20141020		87396	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,684						
UOH800	FD		20141101		83873	ASSOC PROF (HEAD LIBRARIAN)	N	C4C11	07	P	1.00	A	\$ 87,924						
UOH800	FF		20141117		78018	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 54,504						
UOH800	FF		20141205		900703	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,256						
UOH800	FD		20141209		80553	EDUCATIONAL SP	N	PBA	08	P	1.00	A	\$ 49,368						
UOH800	FF		20141216		900101	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,256						
UOH800	FE		20141222		89191	INT VICE CHANC & ASST PROF, CC	Y		88	P	1.00	A	\$ 90,000						
UOH800	FB		20150112		87013	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	FF		20150210		900715	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FF		20150211		900720	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FF		20150518		0079324T	ADMIN & FISCAL SUPPORT SP	N	PBA	08	T	1.00	A	\$ 45,600						
UOH800	FF		20150521		900441	ACCOUNT CLERK IV	N	SR13	03	P	1.00	A	\$ 36,468						
UOH800	FF		20150526		900719	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FF		20150528		900539	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FB		20150601		84609	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 86,628						
UOH800	FE		20150601		86953	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 55,344						
UOH800	FD		20150713		89136	DEAN (CC)	Y		87	P	1.00	A	\$ 112,248						
UOH800	FC		20150716		83817	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 78,396						
UOH800	FE		20150717		89191	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 98,016						
UOH800	FB		20150801		83198	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	FB		20150801		83794	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	FB		20150801		86813	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	FD		20150901		82285	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	FE		20150909		84744	INSTRUCTOR, CC, 11-MO (COUNSEL)	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	FF		20150914		900716	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	B	\$ 33,720						

Windward Community College
Campus Hiring Schedule

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	FF		20151012		900734	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FF		20151113		900595	JANITOR II	N	BC02	01	T	1.00	A	\$ 36,684						
UOH800	FC		20151221		87396	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 71,184						
UOH800	FB		20160101		83263	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	FB		20160101		84745	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	FB		20160101		86125	PROFESSOR, CC, 9-MO	N	C5C09	07	P	1.00	A	\$ 54,084						
UOH800	FF		20160104		36454	JANITOR II	N	BC02	01	P	1.00	A	\$ 36,684						
UOH800	FD		20160113		25657	LIBRARY TECHNICIAN V	N	SR11	03	P	1.00	A	\$ 29,988						
UOH800	FE		20160119		79718	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 39,696						
UOH800	FF		20160119		43310	CASHIER I	N	SR10	03	P	1.00	A	\$ 33,720						
UOH800	FF		20160127		900720	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FC		20160201		78054	ADMIN & FISCAL SUPPORT SP	N	PBA	08	P	1.00	A	\$ 44,700						
UOH800	FF		20160201		89048	INTERIM VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 104,004						
UOH800	FF		20160218		900539	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	FF		20160223		900594	JANITOR II	N	BC02	01	T	1.00	A	\$ 36,684						
UOH800	FD		20160310		81661	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	FD		20160314		83873	ASSOC PROF, CC, 11-MO	N	C4C11	07	P	1.00	A	\$ 97,428						
UOH800	FC		20160418		74875	INST,11-MO(OUTREACH COUNSELOR)	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	FF		20160705		89048	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 106,800						
UOH800	FB		20160801		74900	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	FD		20160801		89207	DEAN (CC)	Y		87	P	1.00	A	\$ 105,000						
UOH800	FB		20160810		26555	SECRETARY II	N	SR14	03	P	1.00	A	\$ 39,492						
UOH800	FF		20161017		79153	AUXIL & FAC SVCS OFF	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	FF		20161107		78018	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 50,352						
UOH800	FF		20161219		900104	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,160						
UOH800	FE		20170120		74902	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	FF		20170301		77307	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 42,960						
UOH800	FE		20170330		44423	OFFICE ASSISTANT III	N	SR08	03	T	1.00	A	\$ 27,132						
UOH800	FE		20170424		79586	INSTRUCT & STUDENT SUP SP	N	PBB	08	P	1.00	A	\$ 55,596						
UOH800	FE		20170626		79718	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 41,292						
UOH800	FF		20170630		78258	MEDIA SPEC	N	PBB	08	P	1.00	A	\$ 66,432						
UOH800	FB		20170801		82723	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	FD		20170821		80553	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 55,596						
UOH800	FE		20170901		32201	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 27,672						
UOH800	FC		20171101		78373	THEATER/STAGE MANAGER	N	PBA	08	P	0.50	A	\$ 21,060						
UOH800	FF		20171102		24428	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						
UOH800	FF		20171221		900877	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 40,932						

Honolulu Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if	Priority #
																		Filled by other Means	
UOH800	CE		20130722		80669	REGISTRAR	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	CB		20130801		87562	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,316						
UOH800	CB		20130801		00791197	ACADEMIC SUPPORT SP	N	PBB	08	T	1.00	A	\$ 46,512						
UOH800	CC		20130805		14215	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,836						
UOH800	CD		20130805		89338	DEAN OF ACADEMIC SUPPORT	Y		87	P	1.00	A	\$ 90,000						
UOH800	CB		20130816		82233	INSTRUCTOR (MELE) 11-MO	N	C2C11	07	P	1.00	A	\$ 55,344						
UOH800	CB		20130819		80699	CHILD CARE CNTR TEACHER (9-MO)	N	PBB-9	08	P	1.00	A	\$ 43,044						
UOH800	CF		20130826		22369	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 27,756						
UOH800	CD		20130901		89209	DEAN, TECH I	Y		87	P	1.00	A	\$ 90,000						
UOH800	CD		20130901		00894987	PROGRAM DIRECTOR (CC)	Y		87	T	1.00	A	\$ 91,008						
UOH800	CB		20130909		83838	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 61,824						
UOH800	CB		20130909		87029	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	CC		20130916		24395	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 27,756						
UOH800	CF		20130923		27123	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,228						
UOH800	CE		20131016		18804	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 35,064						
UOH800	CF		20131101		89141	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 105,000						
UOH800	CE		20131107		22373	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	CD		20131202		79012	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 60,180						
UOH800	CF		20131216		25998	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 39,480						
UOH800	CD		20140102		18801	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 26,700						
UOH800	CE		20140113		84613	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 55,344						
UOH800	CB		20140116		82222	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CD		20140121		40844	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	CC		20140218		24395	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,836						
UOH800	CD		20140219		77629	IT MANAGER	N	PBC	08	P	1.00	A	\$ 85,944						
UOH800	CF		20140303		35420	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	CE		20140507		31739	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 27,756						
UOH800	CD		20140516		89025	VICE CHANCELLOR (CC)	Y		87	P	1.00	A	\$ 115,512						
UOH800	CD		20140516		89170	DEAN (CC)	Y		87	P	1.00	A	\$ 104,352						
UOH800	CE		20140516		00812037	STUDENT SERVICES SP	N	PBB	08	T	1.00	A	\$ 47,448						
UOH800	CF		20140516		78570	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 46,512						
UOH800	CD		20140602		79839	FOOD SERVICE MGR	N	PBB	08	P	1.00	A	\$ 62,604						
UOH800	CD		20140603		80260	ELECTRONICS TECHNICIAN	N	PBB	08	P	1.00	A	\$ 46,512						
UOH800	CE		20140609		80669	REGISTRAR	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	CF		20140630		80366	HUMAN RESOURCES MGR	N	PBB	78	P	1.00	A	\$ 66,432						
UOH800	CB		20140701		74791	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 55,344						
UOH800	CD		20140716		78677	IT SPECIALIST	N	PBB	08	P	1.00	A	\$ 61,380						
UOH800	CB		20140801		87032	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	CB		20140801		900358	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 41,064						
UOH800	CE		20140818		14449	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	CF		20140818		78304	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 41,292						
UOH800	CE		20140821		84603	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 59,592						
UOH800	CB		20140825		82796	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	CB		20140825		83604	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	CB		20140915		83212	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	CF		20141016		27128	BUILDING MAINTENANCE WORKER I	N	BC09	01	P	1.00	A	\$ 47,268						

Honolulu Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Day Appts	Describe if	Priority #
																		Filled by other Means	
UOH800	CF		20141020		80858	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	CE		20141027		78740	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 43,824						
UOH800	CB		20141101		82131	ASSOC PROF, CC, 11-MO	N	C4C11	07	P	1.00	A	\$ 98,316						
UOH800	CD		20141103		78030	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	CD		20141121		89316	DIR PAC CTR FOR ADV TECH TRNG	Y		87	P	1.00	A	\$ 105,000						
UOH800	CB		20141125		74885	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 61,824						
UOH800	CC		20141209		80201	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 59,004						
UOH800	CF		20141209		30525	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 35,112						
UOH800	CD		20150112		81048	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 46,512						
UOH800	CF		20150123		89141	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 107,016						
UOH800	CC		20150416		87130	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 66,576						
UOH800	CF		20150416		44611	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 36,972						
UOH800	CE		20150501		89109	INTERIM DEAN OF STDNT SVCS	Y		88	P	1.00	A	\$ 88,008						
UOH800	CE		20150526		14449	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	CF		20150601		77020	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 39,696						
UOH800	CF		20150616		900273	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	CB		20150801		74766	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	CB		20150801		74793	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	CB		20150801		82383	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	CB		20150801		82384	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	CB		20150801		82444	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20150801		83339	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	CB		20150801		83699	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	CB		20150801		84533	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	CE		20150801		74842	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,404						
UOH800	CF		20150803		37447	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	CB		20150824		83894	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	CF		20150901		29588	JANITOR II	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	CF		20150901		79111	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 73,356						
UOH800	CB		20150908		81679	CHILD CARE CNTR TEACHER (9-MO)	N	PBB-9	08	P	1.00	A	\$ 41,376						
UOH800	CD		20150929		80373	MEDIA TECH SUPPORT SP	N	PBA	08	P	1.00	A	\$ 42,960						
UOH800	CD		20151102		81478	ACADEMIC SUPPORT SP	N	PBB	08	P	1.00	A	\$ 54,504						
UOH800	CF		20151109		16956	SECRETARY II	N	SR14	03	P	1.00	A	\$ 42,684						
UOH800	CB		20151116		83797	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	CE		20151116		77983	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	CE		20151116		78664	FINANCIAL AID SP	N	PBB	08	P	1.00	A	\$ 52,392						
UOH800	CF		20151204		900780	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	CE		20151207		79773	REGISTRAR, ASST	N	PBA	08	P	1.00	A	\$ 40,488						
UOH800	CD		20160104		79012	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 70,500						
UOH800	CB		20160111		86980	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CE		20160111		82028	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	CF		20160112		27123	JANITOR II	N	BC02	01	P	1.00	A	\$ 36,684						
UOH800	CF		20160201		51298	JANITOR II	N	BC02	01	P	1.00	A	\$ 36,684						
UOH800	CC		20160209		80201	IT SPECIALIST	N	PBA	08	P	1.00	A	\$ 46,512						
UOH800	CE		20160210		22373	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	CB		20160220		81576	CHILD CARE CNTR TEACHER (9-MO)	N	PBB-9	08	P	1.00	A	\$ 52,476						

Honolulu Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if	Priority #
																		Filled by other Means	
UOH800	CF		20160222		900751	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	CE		20160425		84603	INSTRUCTOR, CC	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	CD		20160510		18801	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 27,768						
UOH800	CB		20160601		74792	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	CE		20160601		0081203T	FINANCIAL AID SP	N	PBB	08	T	1.00	A	\$ 48,396						
UOH800	CF		20160701		78522	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 42,960						
UOH800	CC		20160705		24395	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	CE		20160705		40056	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	CF		20160711		80174	FISCAL MANAGER	N	PBC	08	P	1.00	A	\$ 91,200						
UOH800	CF		20160718		77143	SAFETY/SECURITY MGR	N	PBB	08	P	1.00	A	\$ 70,500						
UOH800	CF		20160723		900752	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	0.50	A	\$ 16,860						
UOH800	CB		20160801		81576	CHILD CARE CNTR TEACHER (9-MO)	N	PBB-9	08	P	1.00	A	\$ 46,596						
UOH800	CB		20160801		82440	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20160801		84591	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20160815		82956	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 83,280						
UOH800	CF		20160816		14429	JANITOR II	N	BC02	01	P	1.00	A	\$ 37,416						
UOH800	CB		20160822		82757	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 71,160						
UOH800	CC		20160906		81165	CONTINUING EDUC SP	N	PBB	08	P	1.00	A	\$ 76,320						
UOH800	CB		20160907		83282	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	CB		20160912		27069	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 28,872						
UOH800	CB		20161001		86849	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CE		20161003		78740	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 41,292						
UOH800	CB		20161010		74795	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	CE		20161101		31739	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 33,720						
UOH800	CF		20161128		900754	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	CE		20161201		40056	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	CE		20161227		22372	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	CB		20170101		74769	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 75,672						
UOH800	CB		20170101		84562	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	CB		20170101		88024	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20170201		83801	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	CE		20170403		80650	FINANCIAL AID MGR	N	PBB	08	P	1.00	A	\$ 60,180						
UOH800	CE		20170508		17395	SECRETARY II	N	SR14	03	P	1.00	A	\$ 43,368						
UOH800	CF		20170516		81159	FISCAL SPECIALIST, SENIOR	N	PBB	08	P	1.00	A	\$ 79,404						
UOH800	CD		20170602		89170	DEAN, TECH II	N	CC2	87	P	1.00	A	\$ 103,212						
UOH800	CD		20170615		89209	INTERIM DEAN, TECH I	N	CC2	87	P	1.00	A	\$ 100,008						
UOH800	CD		20170619		89025	INTERIM VICE CHANCELLOR	N	CC3	87	P	1.00	A	\$ 135,000						
UOH800	CF		20170726		81601	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 42,960						
UOH800	CB		20170801		74758	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	CB		20170801		74794	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	CB		20170801		82422	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	CB		20170801		82567	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,004						
UOH800	CB		20170801		82757	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 71,160						
UOH800	CB		20170801		82773	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20170801		83820	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						

Honolulu Community College
Campus Hiring Schedule

Table 15

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	CB		20170801		84545	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20170801		84638	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CB		20170801		86980	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	CF		20170801		78522	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 56,712						
UOH800	CF		20170807		900751	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 34,944						
UOH800	CF		20170816		78911	HUMAN RESOURCES SP, SENIOR	N	PBB	78	P	1.00	A	\$ 65,124						
UOH800	CC		20170925		24395	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 31,080						
UOH800	CF		20170925		22369	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 29,928						
UOH800	CE		20171001		83919	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	CE		20171001		86714	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	CE		20171101		78664	FINANCIAL AID SP	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	CF		20171113		900752	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 37,800						
UOH800	CF		20171120		42058	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						
UOH800	CB		20171121		82131	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	CE		20171127		40056	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 27,672						
UOH800	CE		20171128		14449	OFFICE ASSISTANT IV	N	SR10	03	P	1.00	A	\$ 29,928						
UOH800	CF		20171204		26664	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 27,672						

Kapiolani Community College
Campus Hiring Schedule

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	DF		20130708		80874	HUMAN RESOURCES MGR	N	PBB	78	P	1.00	A	\$ 84,264						
UOH800	DE		20130715		79843	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 39,696						
UOH800	DF		20130715		79485	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 63,852						
UOH800	DB		20130801		33867	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 25,668						
UOH800	DB		20130801		82394	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	DB		20130801		82876	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 59,592						
UOH800	DB		20130801		83225	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 55,344						
UOH800	DB		20130801		83688	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 60,000						
UOH800	DB		20130801		84091	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	DB		20130801		86737	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 66,576						
UOH800	DE		20130801		83840	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	DB		20130806		84150	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 80,340						
UOH800	DF		20130812		79484	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 42,120						
UOH800	DF		20130812		0078066T	HUMAN RESOURCES SP	N	PBA	78	T	1.00	A	\$ 42,960						
UOH800	DE		20130819		77724	STUDENT SERVICES SP	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	DB		20130904		82121	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 71,772						
UOH800	DC		20130925		81420	ACADEMIC SUPPORT SP	N	PBA	08	P	1.00	B	\$ 42,960						
UOH800	DE		20131001		74783	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,316						
UOH800	DF		20131001		26657	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,228						
UOH800	DF		20131001		43304	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	DB		20131014		86385	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 66,696						
UOH800	DD		20131016		0079714T	EDUCATIONAL SP	N	PBB	08	T	1.00	A	\$ 67,764						
UOH800	DF		20131016		43306	JANITOR II	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	DF		20131028		89341	ASST TO SENIOR EXECUTIVE	Y		88	P	1.00	A	\$ 95,016						
UOH800	DB		20131102		82244	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 83,292						
UOH800	DB		20131104		82405	ACTING INSTRUC/ACTING PROG DIR	N	C2C11	07	P	1.00	A	\$ 55,344						
UOH800	DD		20131104		39859	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 26,700						
UOH800	DB		20140101		82064	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 73,176						
UOH800	DD		20140101		77894	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 42,960						
UOH800	DB		20140108		83321	ASST PROF, CC, 11-MO	N	C3C11	07	P	1.00	A	\$ 74,496						
UOH800	DF		20140108		26653	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 33,888						
UOH800	DF		20140121		80551	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 55,596						
UOH800	DB		20140204		40964	OFFICE ASSISTANT III	N	SR08	03	P	0.50	A	\$ 13,884						
UOH800	DC		20140218		0087611T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	1.00	A	\$ 59,592						
UOH800	DF		20140303		80799	FISCAL SPECIALIST, SENIOR	N	PBB	08	P	1.00	A	\$ 50,352						
UOH800	DF		20140401		45730	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	DF		20140407		31324	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	DE		20140501		81964	FINANCIAL AID SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	DD		20140506		81277	NETWORK SPECIALIST	N	PBB	08	P	1.00	A	\$ 62,604						
UOH800	DE		20140515		74901	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 71,772						
UOH800	DB		20140516		44592	SECRETARY II	N	SR14	03	P	1.00	A	\$ 32,424						
UOH800	DB		20140601		86774	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 60,960						
UOH800	DB		20140601		86777	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 60,000						
UOH800	DE		20140601		0087144T	ASST PROF, CC, 9-MO	N	C3C09	07	T	1.00	A	\$ 60,000						
UOH800	DF		20140601		900386	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	1.00	A	\$ 32,424						
UOH800	DF		20140604		900385	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	1.00	A	\$ 32,424						
UOH800	DE		20140630		78319	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 40,488						

Kapiolani Community College
Campus Hiring Schedule

Table 15

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UOH800	DD		20140701		82931	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 64,164						
UOH800	DF		20140716		36455	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 34,560						
UOH800	DE		20140721		78899	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	DD		20140729		81654	WEB DEVELOPER	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	DB		20140801		74841	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 53,316						
UOH800	DB		20140801		82232	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,540						
UOH800	DB		20140801		83096	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20140801		83225	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 61,824						
UOH800	DB		20140801		83642	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 57,384						
UOH800	DB		20140801		83870	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20140801		84308	NURSING INSTRUCTOR	N	C2C09	07	P	0.50	A	\$ 32,088						
UOH800	DB		20140801		86596	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20140801		86743	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20140801		86808	ACTING INSTRUCTOR	N	C2C11	07	P	1.00	A	\$ 69,120						
UOH800	DB		20140801		87440	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20140801		0086696T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	B	\$ 51,408						
UOH800	DD		20140801		26762	LIBRARY ASSISTANT IV	N	SR09	03	P	1.00	A	\$ 35,112						
UOH800	DD		20140801		0088032T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	A	\$ 51,408						
UOH800	DE		20140801		74896	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 61,824						
UOH800	DE		20140801		0087612T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	A	\$ 57,384						
UOH800	DF		20140811		40279	JANITOR II	N	BC02	01	P	1.00	A	\$ 34,560						
UOH800	DB		20140902		83974	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	0.50	A	\$ 37,248						
UOH800	DF		20140903		26654	JANITOR II	N	BC02	01	P	1.00	A	\$ 34,560						
UOH800	DE		20141016		81887	STUDENT SERVICES SP	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	DE		20141022		34661	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 26,700						
UOH800	DF		20141120		31325	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 37,980						
UOH800	DE		20141201		89071	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 104,016						
UOH800	DF		20141205		89042	VICE CHANCELLOR (CC)	Y		88	P	1.00	A	\$ 113,016						
UOH800	DB		20150101		74880	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	0.50	A	\$ 38,688						
UOH800	DB		20150101		82244	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,496						
UOH800	DB		20150101		84337	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20150101		86595	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 61,800						
UOH800	DB		20150101		86740	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 51,408						
UOH800	DB		20150101		86832	PROFESSOR, CC, 11-MO	N	C5C11	07	P	1.00	A	\$ 118,980						
UOH800	DB		20150101		0087072T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	A	\$ 51,408						
UOH800	DE		20150101		74783	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 54,912						
UOH800	DC		20150202		80778	EDUCATIONAL SP	N	PBB	08	P	1.00	B	\$ 48,396						
UOH800	DD		20150202		0089512T	DEAN (CC)	Y		87	T	1.00	A	\$ 104,016						
UOH800	DF		20150218		900721	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 33,720						
UOH800	DE		20150401		78899	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	DE		20150401		81775	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 38,148						
UOH800	DF		20150422		77282	FISCAL SPECIALIST, SENIOR	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	DF		20150501		83094	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 57,384						
UOH800	DF		20150619		78416	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	DF		20150713		77331	CONTINUING EDUC SP	N	PBB	08	P	1.00	B	\$ 48,396						

Kapiolani Community College
Campus Hiring Schedule

Table 15

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UOH800	DD		20150720		78248	EDUCATIONAL SP	N	PBB	08	P	1.00	A	\$ 51,360						
UOH800	DD		20150720		81277	NETWORK SPECIALIST	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	DF		20150720		900550	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 35,964						
UOH800	DB		20150801		86845	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	DF		20150805		81627	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 54,504						
UOH800	DB		20150810		86597	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 68,424						
UOH800	DF		20150820		80587	SAFETY/SECURITY SP	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	DD		20150821		0089513T	INTERIM DEAN (CC)	Y		87	T	1.00	B	\$ 108,000						
UOH800	DE		20150824		74878	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 60,852						
UOH800	DE		20150901		0087144T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	1.00	A	\$ 60,852						
UOH800	DF		20150921		0079511T	ADMIN & FISCAL SUPPORT SP	N	PBA	08	T	1.00	A	\$ 41,292						
UOH800	DD		20151019		39859	LIBRARY TECHNICIAN V	N	SR11	03	P	1.00	A	\$ 39,492						
UOH800	DB		20151020		21334	SECRETARY III	N	SR16	03	P	1.00	A	\$ 39,492						
UOH800	DF		20151102		77367	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 39,696						
UOH800	DD		20151110		81277	NETWORK SPECIALIST	N	PBB	08	P	1.00	A	\$ 49,368						
UOH800	DB		20151113		22312	SECRETARY II	N	SR14	03	P	1.00	A	\$ 46,188						
UOH800	DF		20151116		900551	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 39,492						
UOH800	DE		20151124		0077953T	STUDENT SERVICES SP	N	PBA	08	T	1.00	A	\$ 39,696						
UOH800	DF		20151130		40279	JANITOR II	N	BC02	01	P	1.00	A	\$ 36,684						
UOH800	DB		20151215		86830	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	DB		20160101		83071	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 65,796						
UOH800	DB		20160101		86591	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	DB		20160101		87588	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 65,796						
UOH800	DB		20160101		88074	ACTING INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 52,008						
UOH800	DB		20160104		26658	SECRETARY II	N	SR14	03	P	1.00	A	\$ 37,980						
UOH800	DD		20160104		81455	EDUCATIONAL SP	N	PBA	08	P	1.00	B	\$ 40,488						
UOH800	DE		20160104		78319	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 44,700						
UOH800	DD		20160111		0081220T	SECURITY ADMIN	N	PBB	08	T	1.00	A	\$ 67,764						
UOH800	DF		20160119		77245	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	DF		20160119		80175	FISCAL MANAGER	N	PBB	08	P	1.00	A	\$ 76,320						
UOH800	DB		20160201		87403	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	DC		20160217		81923	CONTINUING EDUC SP	N	PBA	08	P	1.00	B	\$ 39,696						
UOH800	DE		20160223		77154	STUDENT SERVICES SP	N	PBA	08	P	0.50	A	\$ 20,244						
UOH800	DB		20160401		74787	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 65,820						
UOH800	DF		20160404		47688	SECRETARY II	N	SR14	63	P	1.00	A	\$ 36,468						
UOH800	DF		20160510		80551	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 50,352						
UOH800	DE		20160527		79843	FINANCIAL AID SP	N	PBB	08	P	1.00	A	\$ 48,396						
UOH800	DF		20160603		89100	INTERIM CHANCELLOR	Y		87	P	1.00	A	\$ 170,016						
UOH800	DF		20160613		900696	HUMAN RESOURCES ASSISTANT IV	N	SR11	63	P	1.00	B	\$ 29,988						
UOH800	DF		20160620		900721	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 36,468						
UOH800	DD		20160705		80034	ELECTRONICS TECHNICIAN	N	PBB	08	P	1.00	A	\$ 74,820						
UOH800	DD		20160707		89068	INTERIM VC ACAD AFF & PROF	Y		87	P	1.00	A	\$ 122,016						
UOH800	DE		20160711		79595	STUDENT SERVICES SP	N	PBB	08	P	1.00	B	\$ 52,392						
UOH800	DB		20160801		74859	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	DB		20160801		83357	PROFESSOR, CC, 11-MO	N	C5C11	07	P	1.00	A	\$ 103,008						
UOH800	DB		20160801		83559	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						

Kapiolani Community College
Campus Hiring Schedule

Prog ID	Sub-Org	Date of Vacancy	Date Position Filled	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Annual Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
UOH800	DB		20160801		86750	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	DB		20160801		87440	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	DB		20160801		0086947T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	A	\$ 54,084						
UOH800	DB		20160801		0087074T	INSTRUCTOR, CC, 9-MO	N	C2C09	07	T	1.00	A	\$ 54,084						
UOH800	DD		20160801		0089513T	DEAN OF A & S & ASSOC PROF, CC	Y		87	T	1.00	B	\$ 105,000						
UOH800	DF		20160801		900386	UNIVERSITY SECURITY OFFCR I	N	SR14	03	T	1.00	A	\$ 33,720						
UOH800	DF		20160909		0078066T	HUMAN RESOURCES SP	N	PBA	78	T	1.00	A	\$ 43,824						
UOH800	DF		20160912		77036	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 60,180						
UOH800	DB		20160928		74880	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 85,476						
UOH800	DD		20161005		29222	SECRETARY II	N	SR14	03	P	1.00	A	\$ 39,492						
UOH800	DF		20161010		79510	ADMIN & FISCAL SUPPORT SP	N	PBA	08	P	1.00	A	\$ 51,360						
UOH800	DF		20161101		78237	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	DF		20161107		0080923T	AUXIL & FAC SVCS OFF	N	PBB	08	T	1.00	A	\$ 54,504						
UOH800	DB		20161121		0086696T	INSTRUCTOR, CC, 11-MO	N	C2C11	07	T	1.00	B	\$ 63,276						
UOH800	DF		20161121		80587	SAFETY/SECURITY SP	N	PBB	08	P	1.00	A	\$ 65,124						
UOH800	DD		20161128		81277	NETWORK SPECIALIST	N	PBB	08	P	1.00	A	\$ 62,604						
UOH800	DF		20161201		900112	PRIVATE SECRETARY II	N	SR22	63	P	1.00	A	\$ 60,780						
UOH800	DF		20161216		26651	GROUNDSKEEPER I	N	BC02	01	P	1.00	A	\$ 38,160						
UOH800	DB		20170101		74845	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	0.50	A	\$ 37,008						
UOH800	DB		20170101		74892	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	DB		20170101		74903	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,004						
UOH800	DB		20170101		74904	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	DB		20170101		86592	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	DB		20170101		87367	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	DD		20170105		83734	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	DF		20170109		54825	OFFICE ASSISTANT III	N	SR08	03	P	1.00	A	\$ 27,132						
UOH800	DF		20170110		900696	HUMAN RESOURCES ASSISTANT IV	N	SR11	63	P	1.00	B	\$ 30,468						
UOH800	DE		20170112		74901	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	DD		20170117		18092	SECRETARY II	N	SR14	03	P	1.00	A	\$ 40,128						
UOH800	DF		20170117		79485	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 55,596						
UOH800	DF		20170117		81627	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 56,712						
UOH800	DF		20170117		81650	AUXIL & FAC SVCS MGR	N	PBB	08	P	1.00	A	\$ 82,608						
UOH800	DB		20170123		78302	CONTINUING EDUC SP	N	PBB	08	P	1.00	A	\$ 50,352						
UOH800	DF		20170201		0079009T	ADMIN & FISCAL SUPPORT SP	N	PBA	08	T	1.00	A	\$ 43,824						
UOH800	DE		20170221		83453	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	DE		20170227		86603	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	DE		20170306		77827	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 42,960						
UOH800	DF		20170424		79484	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 42,960						
UOH800	DF		20170605		11107	JANITOR II	N	BC02	01	P	1.00	A	\$ 38,928						
UOH800	DF		20170623		79484	HUMAN RESOURCES SP	N	PBA	78	P	1.00	A	\$ 43,824						
UOH800	DE		20170721		77154	STUDENT SERVICES SP	N	PBA	08	P	0.50	A	\$ 22,356						
UOH800	DB		20170724		74891	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,288						
UOH800	DB		20170801		82244	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	DB		20170801		82795	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						
UOH800	DB		20170801		83308	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 54,084						
UOH800	DB		20170801		84409	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 63,264						

Kapiolani Community College
Campus Hiring Schedule

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Date Position Filled</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Annual Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
UOH800	DB		20170801		84655	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 76,968						
UOH800	DB		20170801		86799	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						
UOH800	DB		20170801		86807	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 82,788						
UOH800	DB		20170801		86808	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 76,992						
UOH800	DB		20170801		86827	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	DB		20170801		88040	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 65,796						
UOH800	DD		20170801		83329	ASST PROF, CC, 9-MO	N	C3C09	07	P	1.00	A	\$ 84,744						
UOH800	DD		20170810		29222	SECRETARY II	N	SR14	03	P	1.00	A	\$ 34,944						
UOH800	DB		20170812		82653	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 56,244						
UOH800	DC		20170814		74893	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 68,448						
UOH800	DF		20170816		900542	UNIVERSITY SECURITY OFFCR II	N	SR16	04	P	1.00	A	\$ 42,564						
UOH800	DB		20170901		84740	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 76,992						
UOH800	DB		20170901		86384	ACTING INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 80,076						
UOH800	DF		20170901		900721	UNIVERSITY SECURITY OFFCR I	N	SR14	03	P	1.00	A	\$ 34,944						
UOH800	DE		20170912		87123	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 60,828						
UOH800	DF		20170916		78416	FISCAL SPECIALIST	N	PBB	08	P	1.00	A	\$ 53,436						
UOH800	DE		20170918		78899	STUDENT SERVICES SP	N	PBA	08	P	1.00	A	\$ 44,700						
UOH800	DF		20170918		900586	GENERAL LABORER II	N	BC03	01	P	1.00	A	\$ 40,020						
UOH800	DB		20171002		82135	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 74,004						
UOH800	DF		20171002		0079319T	ADMIN & FISCAL SUPPORT SP	N	PBA	08	T	1.00	A	\$ 42,960						
UOH800	DB		20171016		86886	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 80,076						
UOH800	DE		20171016		86603	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	DF		20171030		78237	INSTITUTIONAL/POLICY ANALYST	N	PBB	08	P	1.00	A	\$ 54,504						
UOH800	DC		20171101		77025	CONTINUING EDUC SP	N	PBB	08	P	1.00	B	\$ 65,124						
UOH800	DC		20171106		22314	SECRETARY II	N	SR14	03	P	1.00	A	\$ 34,944						
UOH800	DE		20171116		74878	INSTRUCTOR, CC, 11-MO	N	C2C11	07	P	1.00	A	\$ 63,276						
UOH800	DF		20171201		79485	HUMAN RESOURCES SP	N	PBB	78	P	1.00	A	\$ 52,392						
UOH800	DF		20171218		77367	FISCAL SPECIALIST	N	PBA	08	P	1.00	A	\$ 43,824						
UOH800	DB		20180101		84971	INSTRUCTOR, CC, 9-MO	N	C2C09	07	P	1.00	A	\$ 58,488						