



UNIVERSITY
of HAWAII®
SYSTEM

David Lassner
President

DEPT. COMM. NO. 109

December 14, 2017

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

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

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

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

In accordance with Section 93-16, Hawai'i Revised Statutes, this report may be viewed electronically at: <http://www.hawaii.edu/offices/government-relations/2018-legislative-reports/>.

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

Sincerely,

A handwritten signature in black ink, appearing to be "David Lassner".

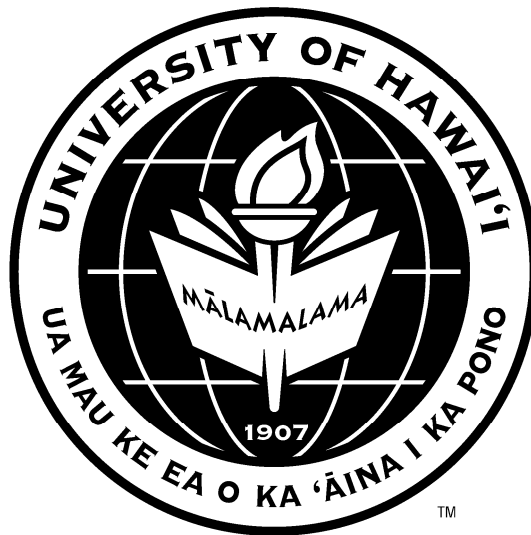
David Lassner
President

Enclosure

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UNIVERSITY OF HAWAI‘I SYSTEM ANNUAL REPORT



REPORT TO THE 2018 LEGISLATURE

Annual Report on Transfer of Appropriated Funds and Positions

HRS 37-74

December 2017

BUDGET ALLOCATIONS - FISCAL YEAR 2016 - 17

Date: 11/21/17

GENERAL FUNDS (MOF - A)

MAJOR UNIT & PROGRAM	APPROPRIATIONS		EXECUTIVE RESTRICTIONS	CB	INTERNAL TRANSFERS		PROGRAM TRANSFERS			ALLOCATION	
	PSN CT	AMOUNT			PSN CT	AMOUNT	PSN CT	AMOUNT		PSN CT	AMOUNT
Mānoa, JABSOM, Aquaria											
UH Mānoa (UOH 100)	3,237.24	\$ 195,571,866	\$ -	\$ 17,834,044			(10.00)	\$ 6,728,445	3/	3,227.24	\$ 220,134,355
John A. Burns School of Medicine (UOH 110)	243.10	\$ 17,937,727	\$ (120,252)	\$ 1,293,722			(1.00)	\$ (781,469)	4/	242.10	\$ 18,329,728
Aquaria (UOH 881)	13.00	\$ 651,158		\$ 63,804				\$ (37,405)	5/	13.00	\$ 677,557
Sub-total UH Manoa	3,493.34	\$ 214,160,751	(120,252)	\$ 19,191,570	0.00	\$ -	(11.00)	\$ 5,909,571		3,482.34	\$ 239,141,640
Hilo (UOH 210)	550.75	\$ 31,133,744	\$ (430,395)	\$ 3,042,605	0.00	\$ -	6.00	\$ 1,209,017	6/	556.75	\$ 34,954,971
Small Business Development (UOH 220)	-	\$ 978,941	\$ -	\$ -	0.00	\$ -		\$ (852,857)	7/	-	\$ 126,084
West O'ahu (UOH 700)	221.00	\$ 13,554,552	\$ (189,894)	\$ 1,414,004	0.00	\$ -	4.00	\$ 1,011,820	8/	225.00	\$ 15,790,482
Community Colleges (UOH 800)											
Honolulu Community College (UOH300)	325.00	\$ 21,946,081	(222,104)	\$ 1,748,794		379,616	1.00	\$ 573,734		326.00	\$ 24,426,121
Kapiolani Community College (UOH 310)	392.50	\$ 21,737,644	(364,277)	\$ 2,837,455		3,561,248	1.00	\$ 413,360		393.50	\$ 28,185,430
Leeward Community College (UOH 320)	335.00	\$ 18,279,350	(278,570)	\$ 2,009,196		1,621,947	1.00	\$ 789,508		336.00	\$ 22,421,431
Windward Community College (UOH 330)	148.50	\$ 9,808,372	(183,777)	\$ 949,794		1,677,568		\$ 375,213		148.50	\$ 12,627,170
Hawaii Community College (UOH 400)	227.00	\$ 13,649,678	(44,133)	\$ 1,271,746		595,137		\$ 330,678		227.00	\$ 15,803,106
Maui College (UOH 500)	225.25	\$ 14,287,275	(62,223)	\$ 1,313,313		834,451		\$ 249,926		225.25	\$ 16,622,742
Kauai Community College (UOH 600)	169.00	\$ 10,162,975	(59,030)	\$ 762,449		370,996		\$ 170,532		169.00	\$ 11,407,922
Systemwide Community Colleges (UOH 906)	57.75	\$ 11,587,467		\$ 1,224,167		(9,040,963)		\$ (5,043)		57.75	\$ 3,765,628
Sub-total Community Colleges	1,880.00	\$ 121,458,842	\$ (1,214,114)	\$ 12,116,914	0.00	\$ -	1/	\$ 3,000	\$ 2,897,908	9/	\$ 135,259,550
Systemwide Programs (UOH 900)											
Academic Support (UOH 901)	142.00	\$ 10,897,941	(56,153)	\$ 1,209,623						142.00	\$ 12,051,411
Student Services (UOH 902)	2.00	\$ 9,360,818			(2.00)			\$ (9,360,818)		-	\$ -
Institutional Support (UOH 903)	297.00	\$ 30,073,285	\$ (195,631)	\$ 1,398,080	2.00	78,219		\$ (814,641)		297.00	\$ 30,539,312
Career & Technical Education (UOH 904)	7.00	\$ 514,596	(2,646)	\$ 39,174		(77,179)				7.00	\$ 473,945
Post-Secondary Education (UOH 905)	-	\$ 1,447,465				(1,040)				-	\$ 1,446,425
Sub-total Systemwide Programs	448.00	\$ 52,294,105	\$ (254,430)	\$ 2,646,877	0.00	\$ -	2/	(2.00)	\$ (10,175,459)	10/	\$ 44,511,093
TOTAL UH 2016-17	6,593.09	\$ 433,580,935	\$ (2,209,085)	\$ 38,411,970	-	\$ -	-	\$ -		6,593.09	\$ 469,783,820

/1 Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding

/2 Transfers reflect distributions of lump sum allocation for Collective bargaining augmentations, allocation of performance funding

/3 Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, and Pukoa Council

Transfer in funds from JABSOM and Aquaria for personal services

Transfer funds to Systemwide programs for reorganization of the Office of Research Compliance and support the Office of Capital Improvements

/4 Transfer funds to Manoa for personal services

Transfer funds to Systemwide programs for the Office of Project Delivery

/5 Transfer funds to Manoa for personal services

/6 Transfer funds from Systemwide for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, and Na Pua No'eau

/7 Transfer funds to Systemwide programs for RTRF fund swap

/8 Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media,

/9 Transfer funds from Systemwide for performance funding, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media,

/10 Transfer funds to various programs for performance funding, Athletics, workers' compensation & unemployment Insurance, AVP for Student Affairs, Academy of Creative Media, Pukoa Council and Na Pua No'eau

Transfer funds from Manoa for reorganization of the Office of Research Compliance and support the Office of Capital Improvements

Transfer funds from JABSOM for the Office of Project Delivery

Transfer funds from SBDC for RTRF fund swap

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