University of Hawai‘i System Operating Budget *Proposed* Request Fiscal Biennium 2015-2017

Board of Regents Meeting

October 16, 2014

University of Hawai'i
Operating Budget Request Summary
Fiscal Biennium 2015 - 2017
General Funds

	Strategic Initiative 1/	Campus Priority	Title & Description	Fiscal Year 2016 FY16 FTE	Fiscal Year 2016 FY16 Amount	Fiscal Year 2017 FY17 FTE	Fiscal Year 2017 FY17 Amount	Justification
Mānoa								
	21CF	1	Utilities: Increased Costs	0.00	$ 16,000,000	0.00	$ 18,000,000	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - $/kWH).
	HP	2	Health, Safety and Compliance	0.00	$ 1,400,000	0.00	$ 1,400,000	This request will provide funding necessary to maintain compliance with federal standards.
	HP	3	Athletics: Title IX Gender Equity	0.00	$ 3,000,000	0.00	$ 3,000,000	This request will ensure compliance with Title IX requirements that no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.
			Mānoa Subtotal	0.00	$ 20,400,000	0.00	$ 22,400,000	
Hilo								
	21CF	1	Utilities: Increased Costs	0.00	$1,300,000	0.00	$1,500,000	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - $/kWH).
	HP	2	Compliance with Unfunded Federal Mandate for Title IX & VAWA: Security	37.00	$450,000	37.00	$450,000	This request will support UH Hilo's commitment to provide a safe and healthy environment for its students, employees and guests. Ensures compliance with the Clery Act and VAWA. This represents a conversion to UH security force; additional operating support.
	HP	3	Athletics: Title IX Gender Equity	0.00	$600,000	0.00	$600,000	This request will ensure compliance with Title IX requirements that no person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.
			Hilo Subtotal	37.00	$ 2,350,000	37.00	$ 2,550,000	
West O'ahu								
	HGI	1	Meet Enrollment Growth	25.00	$1,725,000	25.00	$1,795,000	This request will provide positions and funding for direct academic & institutional support for the students at the West O'ahu campus.
			West O'ahu Subtotal	25.00	$ 1,725,000	25.00	$ 1,795,000	
Community Colleges								
	21CF	1	Utilities: Increased Costs	0.00	$6,380,454	0.00	$7,497,236	This request is for general fund support to meet projected shortfalls resulting from the incremental cost of energy associated with rate increases. The electricity shortfall calculation was based on consumption levels and projections for price increases (cost per kilowatt hour - $/kWH).
			Community Colleges Subtotal	0.00	$ 6,380,454	0.00	$ 7,497,236	
Systemwide Programs								
	HP	1	Compliance with Unfunded Federal Mandate for Title IX & VAWA	10.00	$1,139,182	10.00	$1,139,182	This request will assure gender equity and compliance with Title IX and VAWA.
	HI2	2	Hawai'i Research and Innovation Initiative (HI2)	20.00	$3,500,000	20.00	$3,500,000	This request will ensure UH remains competitive and at the forefront of research, innovation and economic development in Hawai'i and the nation, by developing a new cadre of scientists and support staff with cyberinfrastructure skills to increase research capacity in data intensive science. These faculty will form the core of a new UH Center for Data Intensive Science (CDIS) that will span the UH system.
	HGI	3	Position Counts for Systemwide Centralized Initiatives	9.00	$0	9.00	$0	This request will provide positions to support enhanced functions of STAR (UH degree audit system), the Distance Learning Project, Systemwide investigation coordination and plans to migrate existing separate data marts into an integrated institution-wide data warehouse.
			Systemwide Programs Subtotal	39.00	$ 4,639,182	39.00	$ 4,639,182	

	FY16 FTE	FY16 Amount	FY17 FTE	FY17 Amount
UH System Total General Fund Request	101.00	$ 35,494,636	101.00	$ 38,881,418

Key:
1/ - Strategic Initiatives = (HGI) Hawaii Graduation Initiative; (HI2) Hawaii Innovation Initiative; (21CF) 21st Century Facilities; (HP) High Performance System

University of Hawai'i
Operating Budget Reconciliation Adjustments
Fiscal Biennium 2015 - 2017

	Campus	Title & Description	Fiscal Year 2016		Fiscal Year 2017		Justification
			FY16 FTE	FY16 Amount	FY17 FTE	FY17 Amount	
Budget Reconciliation							
General Funds	Mānoa	UHPA Salary Distribution	0.00	$12,666,516	0.00	$12,666,516	Transfer-in Mānoa share of general funds appropriated for UHPA salary adjustments
	Hilo	UHPA Salary Distribution	0.00	$1,345,635	0.00	$1,345,635	Transfer-in Hilo share of general funds appropriated for UHPA salary adjustments
	Hilo	Transfer positions to Systemwide Programs	(2.00)	$0	(2.00)	$0	
	West O'ahu	UHPA Salary Distribution	0.00	$315,932	0.00	$315,932	Transfer-in West O'ahu share of general funds appropriated for UHPA salary adjustments
	Comm Colleges	UHPA Salary Distribution	0.00	$5,171,917	0.00	$5,171,917	Transfer-in Community College share of general funds appropriated for UHPA salary adjustments
	Systemwide Programs	UHPA Salary Distribution	0.00	($19,500,000)	0.00	($19,500,000)	Transfer out general funds appropriated for UHPA salary adjustments to campus budgets
	Systemwide Programs	Transfer positions and funds between various campuses	(6.00)	($922,112)	(6.00)	($922,112)	
Non General Funds	West O'ahu	Reduce Special Fund Ceiling	0.00	($13,272,479)	0.00	($13,272,479)	Per request of State Department of Budget and Finance to reconcile special fund ceiling in State's Program and Financial Plan
	West O'ahu	Reduce Revolving Fund Ceiling	0.00	($1,700,000)	0.00	($1,700,000)	Per request of State Department of Budget and Finance to reconcile revolving fund ceiling in State's Program and Financial Plan
	Systemwide Programs	Reduce Special Fund Ceiling	0.00	($38,000,000)	0.00	($38,000,000)	Per request of State Department of Budget and Finance to reconcile special fund ceiling in State's Program and Financial Plan