

**FB 09-11 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII**

III. OPERATING COST DETAILS

	MOF	FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	W	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
	W			1,000,000			1,000,000	1,000	1,000	1,000	1,000
	W			250,000			250,000	250	250	250	250
	W			250,000			250,000	250	250	250	250
	W			250,000			250,000	250	250	250	250
Subtotal Other Current Expenses				1,750,000			1,750,000	1,750	1,750	1,750	1,750
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	W			1,750,000			1,750,000	1,750	1,750	1,750	1,750
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	W			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	W			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
	W			0			0	0	0	0	0

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TOTAL REQUEST											
	0.00	0.00	1,750,000	0.00	0.00	1,750,000	1,750	1,750	1,750	1,750	

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IV. JUSTIFICATION OF REQUEST

Increase in the revolving fund is necessary to expend new revenues generated for the Student Recreation Center. Expenses include, but are not limited to, pool supplies, maintenance of pool and recreational equipment, some utilities and other day to day operational needs.

Revenue from the return of indirect costs increases as contract and grant funding increases. The increase in the revolving fund will enable us to utilize these revenues for the purpose of research and training.

As more programs and activities are offered for the students, it is necessary to increase the spending level for the student activities revolving fund.

Revenue generated by the Office of Mauna Kea Management need to be expended for upkeep of the mountain and facilities. Commercial operators are required to pay a fee when transporting visitors to the center.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. ELECTRONIC DATA PROCESSING

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. OTHER COMMENTS