

| Title | Brief Description | Category | Priority # | FY 2020 | | | | | FY 2021 | | | | |
|---|--|--------------------------------|------------|----------|----------|-----------|---------------|-----------|----------|----------|-----------|---------------|-----------|
| | | | | Perm FTE | Temp FTE | \$ Salary | \$ Non-Salary | \$ Total | Perm FTE | Temp FTE | \$ Salary | \$ Non-Salary | \$ Total |
| UH Hilo Security Force - Conversion from Contracted Services | 7.0 FTE University Security Officers and 1.0 FTE Office Assistant and funds to complete the conversion of contracted security services to in-house | Health, Safety, Court Mandates | 1 | 8.00 | | 311,240 | | 311,240 | 8.00 | | 311,240 | | 311,240 |
| Enrollment Management: Facilitating and Streamlining Comprehensive Retention Strategies | 3.0 FTE position and funds for a Case Manager, Retention Specialist and Financial Aid Outreach Specialist | Other | 2 | 3.00 | | 180,000 | | 180,000 | 3.00 | | 180,000 | | 180,000 |
| Achieving Student Success Through Meaningful Work Experiences | Funds for student assistant -Learning Assistants and Peer Advisors and GA Increases | Other | 3 | | | 122,000 | | 122,000 | | | 231,000 | | 231,000 |
| Custodial and Maintenance Staffing for Additional Building and Grounds Coverage | 5.0 FTE positions and funds for custodians and AC mechanic to provide services for the increase in building and grounds coverage | Other | 4 | 5.00 | | 228,576 | | 228,576 | 5.00 | | 228,576 | | 228,576 |
| Office of Mauna Kea Management | 8.0 FTE positions and funds for stewardship of the UH managed lands on Mauna Kea | Other | 5 | 8.00 | | 489,000 | 1,725,000 | 2,214,000 | 8.00 | | 489,000 | 1,725,000 | 2,214,000 |
| Planetarium Upgrade 'Imiloa Astronomy Center of Hawai'i | Funds to upgrade planetarium equipment 'Imiloa Astronomy Center of Hawai'i | Other | 6 | | | | 1,000,000 | 1,000,000 | | | | | 0 |
| Wayfinding Education Program 'Imiloa Astronomy Center of Hawai'i | 2.0 FTE positions and funds to develop and deliver Wayfinding educational programs for 'Imiloa Astronomy Center of Hawai'i | Other | 7 | 2.00 | | 200,000 | 175,000 | 375,000 | 2.00 | | 200,000 | 100,000 | 300,000 |
| Transfer to UHM for Hawaii Ant Lab | 2.0 FTE transfer to UH Manoa for Hawaii Ant Lab | Trade-off/Transfer | n/a | -2.00 | | -100,000 | -100,000 | -200,000 | -2.00 | | -100,000 | -100,000 | -200,000 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Total | | | 24.00 | | 1,430,816 | 2,800,000 | 4,230,816 | 24.00 | | 1,539,816 | 1,725,000 | 3,264,816 |