

<i>Updated 8-31-11</i>	
UNIVERSITY OF HAWAII HILO	
FY 2012 Allocation	
	FY 2012
<u>RESOURCES</u>	
General Fund Base	30,414,945
Legislative Reduction (estimated proration (President))*	(1,110,000)
Transfer from System for OMKM	200,000
Temporary Pay Reductions (E&M, HGEA, UHPA, lag)	(1,865,941)
Tuition and Fees**	31,679,170
Application Fees	105,000
Professional Fees - Nursing	75,500
Tuition & Fees Reserve Funds (Balance Forward)	1,200,000
Transfer-In HawCC - Library Shared Service	340,000
Transfer-In HawCC - Utilities Reimbursement	150,000
Transfer-In Conference Services & CCECS	60,000
Transfer-In Federal Grant Overhead (RTRF)	220,000
Transfer-In Utility Reimb. from Housing/Food Service Special Fund	275,000
Total Resources	61,743,674
* Reduction based on 10% of (\$3m + \$8.1m)	
** Tuition based on 7% increase on regular tuition, CoP updated and 1% allowance	

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UNIVERSITY OF HAWAII HILO				
FY 2012 Allocation				
	FY 2012 Base*	Executive Adjustment	One Time Executive Adjustment	FY 2012 Adjusted Allocation
<u>EXPENSES</u>				
<u>Transfers:</u>				
<i>Banner Assessment (est)</i>	394,443			394,443
<i>Foundation Assessment (est)</i>	198,736			198,736
<i>Risk Mgt Assessment (est)</i>	211,495			211,495
<i>CCECS ESL Tuition Rebate (est)</i>	400,000			400,000
Sub-Total Transfers-Out	1,204,674	0	0	1,204,674
<u>Fixed Expenses</u>				
Student Worker Fund	500,000			500,000
Student Federal Work Study Match	106,905			106,905
Legal Services	150,000			150,000
ADA Accomodations	117,237			117,237
Off Campus Lease	439,973	(250,000)		189,973
Utilities	4,487,168	650,000		5,137,168
Workmen's Compensation Recharge (est)	340,000			340,000
Fringe Benefits for TFSF (S312) Salary	307,343	300,000		607,343
Bank Service Charge	150,000			150,000
Faculty Dependent Waiver	43,117	(9,673)		33,444
Student Scholarship (Campus-Wide)	3,825,000	719,000		4,544,000
Student Scholarship (Athletics)	365,614			365,614
CGEE - Exchange Offset	265,000			265,000
Sub-Total Fixed Expenses	11,097,357	1,409,327	0	12,506,684
<u>Academic Affairs:</u>				
College of Arts and Sciences				
Salary	10,911,747	750,000	100,000	11,761,747
Non-Salary	1,064,353			1,064,353
CAS - Nursing Prof Fees	65,538	0		65,538
Subtotal CAS	12,041,639	750,000	100,000	12,891,639
COBE				
Salary	2,012,198		(135,471)	1,876,727
Non-Salary	90,162	66,000		156,162
Subtotal CoBE	2,102,359	66,000	(135,471)	2,032,888
CAFNRM				
Salary	1,689,733		70,407	1,760,140
Non-Salary	127,104			127,104
Subtotal CAFNRM	1,816,836	0	70,407	1,887,243

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College of Hawaiian Language				
Salary	1,267,338			1,267,338
Non-Salary	133,530			133,530
Subtotal HLC	1,400,869	0	0	1,400,869
CCECS (excludes special fund income)				
Salary	437,605			437,605
Non-Salary	134,944			134,944
Subtotal CCECS	572,549	0	0	572,549
College of Pharmacy				
Salary	6,609,420			6,609,420
Non-Salary	2,655,505			2,655,505
Subtotal COP	9,264,925	0	0	9,264,925
Library				
Salary	953,340			953,340
Non-Salary	614,913			614,913
Subtotal Library	1,568,253	0	0	1,568,253
VC Academic Affairs				
Salary	671,690	46,000	65,064	782,754
Non-Salary	277,206			277,206
Summer Session Income Distribution			0	0
Subtotal VC Academics	948,897	46,000	65,064	1,059,961
Sub-total Vice Chancellor Academic Affairs	29,716,327	862,000	100,000	30,678,327
Student Affairs:				
Application Fees Allocation				
	91,146			91,146
VC Student Affairs				
Salary	3,194,581	51,000	(33,333)	3,212,248
Non-Salary	593,204	4,440		597,644
Athletics				
Salary	1,023,507	16,000		1,039,507
Non-Salary	602,190	5,200		607,390
Sub-Total Student Affairs	5,504,627	76,640	(33,333)	5,547,934
Chancellor's Programs:				
Chancellor's Office				
Salary	521,059		(33,334)	487,725

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Non-Salary	99,718			99,718
Subtotal Chancellor's Office	620,777	0	(33,334)	587,443
Research Office				
Salary	168,655			168,655
Non-Salary	15,657			15,657
Subtotal Research	184,311	0	0	184,311
UH Hilo's Imliloa - Astronomy Center				
Salary	250,724			250,724
Non-Salary	552,091			552,091
Subtotal Imliloa	802,815	0	0	802,815
Mauna Kea Management				
Salary	234,846			234,846
Non-Salary	821,734			821,734
Subtotal OMKM	1,056,580	0	0	1,056,580
Performing Arts Center - Commercial Operation				
Salary	142,402			142,402
Non-Salary	(0)			(0)
Subtotal Performing Arts	142,402	0	0	142,402
University Relations and Marketing				
Salary	388,395			388,395
Non-Salary	201,991			201,991
Subtotal University Relations	590,386	0	0	590,386
Campus Technology Office (formerly OTDL)				
Salary	921,844			921,844
Non-Salary	349,658			349,658
Subtotal Technology	1,271,502	0	0	1,271,502
Sub-Total Chancellor	4,668,772	0	(33,334)	4,635,438
Admin Affairs Campus Support Services				
Vice Chancellor Administrative Affairs				
Salary	3,365,114	100,000	(33,333)	3,431,781
Non-Salary	1,253,060	35,250		1,288,310
Repair & Maintenance	480,780			480,780
Security	967,888	0		967,888

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Sub-Total Admin/Support Service	6,066,841	135,250	(33,333)	6,168,758
Opportunity Funds for the Future	65,451	200,000		265,451
Debt Service (Student Housing)	0	736,407		736,407
Sub-Total Other	65,451	936,407	0	1,001,858
CAMPUS TOTAL A, B & C	58,324,050	3,419,624	0	61,743,674
* FY 2012 Allocation includes salary snapback and reductions				