

Updated February 19, 2009

UNIVERSITY OF HAWAII HILO
FY 2009 Allocation - REVISED

	A	B	C	D
	Initial FY 2009 Allocation After Potential Add'l Reduction	Revised FY 2009 Allocation after Restriction & Reduction & Re-allocation	Revised Reserve for Potential Additional Reduction	Revised FY 2009 Allocation After Potential Add'l Reduction
RESOURCES				
GENERAL FUND	33,877,456	33,877,456		33,877,456
LEG ADD ON	1,959,532	1,959,532		1,959,532
Collective Bargaining Augmentation	965,732	965,732		965,732
Executive Restriction	(347,892)	(347,892)		(347,892)
Add'l Executive Restriction	0	(173,946)		(173,946)
Legislative Reduction	(497,968)	(497,968)		(497,968)
TUITION & FEES	14,421,115	14,626,415		14,626,415
Tuition - International Program	100,000	100,000		100,000
Application Fees	105,000	105,000		105,000
Professional Fees - Nursing	48,000	48,000		48,000
Tuition & Fees - Pharmacy	3,454,903	3,454,903		3,454,903
Tuition & Fees Reserve Funds	657,000	657,000		657,000
HawCC - Campus Center Shared Service	51,500	51,500		51,500
HawCC - Library Shared Service	340,000	340,000		340,000
HawCC - Utilities	800,000	800,000		800,000
Conference Services & CCECS Administrative Overhead	60,000	60,000		60,000
Federal Grant Overhead	310,000	310,000		310,000
Food Services Trust Utilities Charge Back	100,000	100,000		100,000
Utility Charge Back from Revolving Funds	100,000	100,000		100,000
Total Revenue	56,504,378	56,535,732		56,535,732
<i>Governor's Restriction</i>				
<i>Workmen's Compensation Recharge (est)</i>	(340,000)	(340,000)		(340,000)
<i>Banner Assessment (est)</i>	(394,443)	(394,443)		(394,443)
<i>Foundation Assessment (est)</i>	(173,464)	(173,464)		(173,464)
<i>Assessment (Risk, Marketing, Int'l, etc.) (est)</i>	(211,495)	(211,495)		(211,495)
<i>CCECS ESL Tuition Rebate (est)</i>	(400,000)	(400,000)		(400,000)
<i>Additional Scholarships</i>	(318,977)	(318,977)		(318,977)
<i>Total Special Items</i>	(1,838,379)	(1,838,379)		(1,838,379)
Total Adjusted Revenue	54,665,999	54,697,353		54,697,353
EXPENSES				
Fixed Expenses				
Student Help	450,911	500,000	0	500,000
Work Study Match	96,409	106,905	0	106,905
Legal Services	150,000	150,000		150,000
Off Campus Lease	556,640	439,973		439,973
Utilities	5,629,054	4,879,054		4,879,054
Bank Service Charge	0	115,000		115,000
Sub-Total Fixed Expenses	6,883,015	6,190,932	0	6,190,932
Balance Available for Allocation	47,782,984	48,506,421		48,506,421
Academic Affairs:				
College of Arts and Sciences				
Salary	11,395,899	12,128,546	(96,527)	12,032,019
Non-Salary	1,315,717	1,396,441	(11,114)	1,385,327

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CAS - Nursing Prof Fees	43,287	45,601	(363)	45,238
COBE				
Salary	2,066,980	2,177,466	(17,330)	2,160,136
Non-Salary	102,394	102,253	(814)	101,440
CAFNRM				
Salary	1,907,094	2,009,033	(15,989)	1,993,044
Non-Salary	169,912	189,284	(1,506)	187,778
College of Hawaiian Language				
Salary	1,451,256	1,486,069	0	1,486,069
Non-Salary	153,827	153,489	0	153,489
CCECS				
Salary	321,794	348,234	(2,771)	345,462
Non-Salary	228,956	263,075	(2,094)	260,982
College of Pharmacy				
Salary	4,720,819	4,973,160	(39,580)	4,933,581
Non-Salary	543,950	732,396	(5,829)	726,568
Library				
Salary	1,081,590	1,139,405	(9,068)	1,130,336
Non-Salary	708,382	746,247	(5,939)	740,308
VC Academic Affairs				
Salary	761,649	779,561	(6,204)	773,356
Non-Salary	210,522	251,272	(2,000)	249,272
Institutional Research Office				
Salary	10,822	11,400	(91)	11,310
Non-Salary	9,018	9,500	(76)	9,425
Congress				
Salary		4,750	(38)	4,712
Accreditation				
Salary		0	0	
Non-Salary	18,036	19,001	(151)	18,849
Assessment/General Education				
Salary		0	0	
Non-Salary	27,055	28,501	(227)	28,274
Sub-total Vice Chancellor Academic Affairs	27,248,959	28,994,685	(217,709)	28,776,976
Athletics:				
Athletics Operating				
Salary	995,180	1,030,995	0	1,030,995
Non-Salary	669,838	668,366	0	668,366
Athletic Scholarships	365,614	364,811	0	364,811
Sub-Total Athletics	2,030,633	2,064,172	0	2,064,172
Student Affairs:				
Application Fees Allocation	94,691	99,753	(794)	98,959
Disability Service	117,237	123,504	(983)	122,521
VC Student Affairs				
Salary	3,285,999	3,423,644	(27,247)	3,396,396
Non-Salary	645,054	735,950	(5,857)	730,092

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Sub-Total Student Affairs	4,690,302	4,382,850	(34,881)	4,347,968
Chancellor's Programs:				
Chancellor's Office				
Salary	610,053	642,662	(5,115)	637,548
Non-Salary	92,890	97,855	(779)	97,076
Research Office (NEW)				
Salary	36,073	38,001	(302)	37,699
Non-Salary	18,036	19,001	(151)	18,849
International Affairs				
Salary	184,543	194,407	(1,547)	192,860
Non-Salary	135,003	142,219	(1,132)	141,087
Development Office				
Salary	130,764	137,754	(1,096)	136,658
Non-Salary	21,986	23,162	(184)	22,977
UH Hilo's Imiloa - Astronomy Center				
Salary	294,190	316,323	(2,517)	313,805
Non-Salary	636,011	683,860	(5,443)	678,417
Mauna Kea Management				
Salary	249,600	262,942	(2,093)	260,849
Non-Salary	644,095	696,036	(5,539)	690,497
Theater				
Salary	137,415	144,760	(1,152)	143,608
Non-Salary	10,601	11,168	(89)	11,079
University Relations and Marketing				
Salary	404,484	426,105	(3,391)	422,713
Non-Salary	182,694	192,459	(1,532)	190,928
Technology/Computer Center				
Salary	1,157,855	1,219,746	(9,707)	1,210,038
Non-Salary	402,807	424,338	(3,377)	420,961
Sub-Total Chancellor	5,349,100	5,672,798	(45,148)	5,627,650
Admin Affairs Campus Support Services				
Vice Chancellor Administrative Affairs				
Salary	3,615,421	3,834,327	(30,516)	3,803,811
Non-Salary	523,784	574,400	(4,571)	569,829
Operations & Maintenance				
Security	432,108	455,205	(3,623)	451,582
Repair & Maintenance	553,860	612,943	(4,878)	608,065
Sub-Total Admin/Support Service	6,037,436	6,444,916	(51,293)	6,393,623
Opportunity Funds for the Future	157,000	157,000		157,000
Enrollment Growth Incentive Holding Account	90,000	390,000		390,000
Reserve for Potential Faculty Equity Adjustments	100,000	100,000		100,000
Emergency Contingency	300,000	300,000		300,000
Sub-Total Other	647,000	947,000	0	947,000
Reserve for Potential Additional Budget Reduction	2,326,875	349,031		349,031
CAMPUS TOTAL A, B & C	54,665,999	55,046,384	(349,031)	54,697,353