

University of Hawaii - UH Hilo
FB 2007 - 2009 Strategic Financial Plan Items
Tuition & Fees Special Fund

MOF: B							TUITION AND FEES SF					
							FY 2007		FY 2008		FY 2009	
							FTE	\$	FTE	\$	FTE	\$
UHH Goal/Obj	UH Req Cat	UH Sys Goal/Obj	Campus	Program ID	Func Cat	Description of Item(s)						
IV-A1	A	1-1	UHH	210	FA	Financial Aid		354,817		354,891		355,055
VI-A5	A	4-1	UHH	210	CB	Faculty CB		162,895		458,338		497,086
III-A5	E	4-2	UHH	210	OT	Campus Security		88,704		(88,704)		(88,704)
I-A2, I-A3	A/B/C	2-2	UHH	210	WD	Instructional Programs		395,000	15.00	2,130,000	24.00	2,473,049
II-A1	A	1-1	UHH	210	OT	Academic Support		190,000				
III-A5	E	4-2	UHH	210	OT	Institutional Support		102,671		391,383		0
III-A5	E	4-2	UHH	210	RM	Repairs and Maintenance		280,000		238,543		283,693
III-A2	A	1-1	UHH	210	SS	Student Employment		100,000				
III-A4	A	1-1	UHH	210	EQ	Library Collection		100,000				
SUBTOTAL								1,774,087	15.00	3,484,451	24.00	3,520,179

Increase Originally Reported	1,774,087	1,774,451	1,775,276
Increase Due to College of Pharmacy		1,710,000	1,744,903
Total Adjusted Increase		3,484,451	3,520,179

Summary by Functional Category						
CB	Faculty Collective Bargaining					
		162,895		458,338		497,086
FA	Financial Aid					
		354,817		354,891		355,055
EQ	Equipment/Library Books					
		100,000		0		0
RM	Repairs and Maintenance					
		280,000		238,543		283,693
SS	Student Support Services					
		100,000		0		0
PD	Professional Development					
MK	Marketing					
WD	Workforce Development					
		395,000	15.00	2,130,000	24.00	2,473,049
OT	Other					
		381,375		302,679		(88,704)
Total						
		1,774,087	15.00	3,484,451	24.00	3,520,179