

Updated September 12, 2005				
UNIVERSITY OF HAWAII HILO				
FY 2006 Allocation				
	FY 2005	FY 2006		FY 2006
	Annual	Annual	Leg Add-On	Adjusted Annual
	Allocation	Allocation	Adjustment	Allocation
RESOURCES				
GENERAL FUND	\$20,569,410	\$20,521,579		\$20,521,579
LEG ADD ON			\$1,399,256	\$1,399,256
<i>Collective Bargaining Augmentation</i>	\$637,809	\$220,315		\$220,315
<i>Transfer back of CB appropriated in UOH 900</i>		\$1,233,346		\$1,233,346
<i>Additional Allocation for College of Hawaiian Language</i>	\$250,000	\$250,000		\$250,000
TUITION & FEES	\$8,500,000	\$8,589,000	\$350,000	\$8,939,000
<i>Application Fees</i>	\$103,610	\$105,000		\$105,000
<i>Tuition & Fees Reserve Funds</i>	\$400,000	\$428,000		\$428,000
<i>Conference Services Administrative Overhead Charge</i>		\$30,000		\$30,000
<i>Federal Grant Overhead</i>	\$329,149	\$310,000		\$310,000
<i>Food Services Trust Utilities Charge Back</i>		\$100,000		\$100,000
<i>Utility Charge Back from Revolving Funds</i>	\$100,000	\$100,000		\$100,000
TOTAL REVENUE	\$30,889,978	\$31,887,240	\$1,749,256	\$33,636,496
<i>Workmen's Compensation Recharge (est)</i>	-\$260,000	-\$260,000		-\$260,000
<i>Banner Assessment (actual)</i>	-\$394,443	-\$394,443		-\$394,443
<i>Foundation Assessment (actual)</i>	-\$103,772	-\$103,772		-\$103,772
<i>Assessment (Risk, Marketing, Int'l, etc.) (actual)</i>	-\$263,270	-\$263,270		-\$263,270
<i>CCECS ESL Tuition Rebate (est)</i>	-\$337,252	-\$350,000		-\$350,000
<i>Total Special Items</i>	-\$1,358,737	-\$1,371,485	\$0	-\$1,371,485
Total Adjusted Revenue	\$29,531,241	\$30,515,755	\$1,749,256	\$32,265,011
EXPENSES				
SALARIES				
Regular				
VC Academic Affairs	\$196,992	\$198,663	\$48,337	\$247,000
New faculty hires	\$600,000	\$0		\$0
College of Arts and Sciences	\$7,325,887	\$8,150,839	\$175,000	\$8,325,839
College of Pharmacy				\$0
IRO		\$45,000		\$45,000
Congress		\$8,000		\$8,000
COBE	\$1,252,753	\$1,552,225	\$40,000	\$1,592,225
CAFNRM	\$1,236,967	\$1,360,109	\$100,000	\$1,460,109
College of Hawaiian Language	\$710,993	\$724,568	\$60,000	\$784,568
International Affairs	\$32,250	\$32,250	\$30,000	\$62,250
Development Office		\$60,000		\$60,000
CCECS	\$137,497	\$141,788	\$75,000	\$216,788
Library	\$947,186	\$966,210	\$78,349	\$1,044,559
Student Services	\$1,964,968	\$2,065,960	\$200,000	\$2,265,960
Athletics	\$580,775	\$626,833	\$110,000	\$736,833
Chancellor's Office	\$539,389	\$562,986		\$562,986
Mauna Kea Astronomy Educational Center			\$200,000	\$200,000
University Relations	\$312,769	\$329,546		\$329,546
Theater	\$131,462	\$123,629		\$123,629
Mauna Kea Management	\$188,252	\$201,834		\$201,834
Computing Center	\$445,299	\$478,619		\$478,619
Distance Ed. & Technology	\$438,895	\$404,568	\$50,000	\$454,568

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VC Administrative Affairs	\$2,508,434	\$2,569,037	\$200,000	\$2,769,037
Sub-Total	\$19,550,768	\$20,602,664	\$1,366,686	\$21,969,350
Lecturers				
College of Arts and Sciences	\$741,760	\$900,000		\$900,000
COBE	\$141,514			\$0
CAFNRM	\$0	\$0		\$0
College of Hawaiian Language	\$119,926	\$125,922		\$125,922
Distance Ed. & Technology	\$20,797	\$20,797		\$20,797
VC Academic Affairs		\$24,000		\$24,000
Sub-Total	\$1,023,997	\$1,070,719	\$0	\$1,070,719
Student help	\$385,000	\$400,000		\$400,000
Work Study Match	\$108,000	\$97,186		\$97,186
Casual Hire				
VC Academic Affairs		\$19,000		\$19,000
College of Arts and Sciences	\$5,648			\$0
College of Hawaiian Language	\$2,196			\$0
IRO		\$12,000		\$12,000
CCECS	\$4,342			\$0
Library	\$13,289			\$0
Student Services		\$0		\$0
Athletics	\$66,380	\$66,380		\$66,380
Chancellor's Office	\$17,600	\$17,600		\$17,600
University Relations	\$31,086	\$31,086		\$31,086
Theater		\$0		\$0
Mauna Kea Management	\$48,593	\$48,593		\$48,593
Distance Ed. & Technology		\$0		\$0
VC Admin Affairs		\$0		\$0
Sub-Total	\$189,134	\$194,659		\$194,659
Total Salary	\$21,256,899	\$22,365,228	\$1,366,686	\$23,731,914
UTILITIES	\$3,436,955	\$3,657,821		\$3,657,821
Balance Available for Allocation	\$4,837,387	\$4,492,706	\$382,570	\$4,875,276
OTHER EXPENSES				
Academic Affairs:				
College of Arts and Sciences		\$567,750		\$567,750
COBE		\$65,132		\$65,132
CAFNRM		\$152,000		\$152,000
College of Hawaiian Language		\$107,500		\$107,500
Library		\$445,500		\$445,500
VCAA		\$145,200		\$145,200
Congress		\$3,000		\$3,000

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Institutional Research Office		\$10,000		\$10,000
Graduation		\$15,000		\$15,000
Vice Chancellor Academic Affairs	\$1,417,268	\$1,511,082		\$1,511,082
Technology/Computer Center	\$356,659	\$356,659		\$356,659
Athletics	\$255,538	\$218,523		\$218,523
Athletic Scholarships	\$384,000	\$384,000		\$384,000
Application Fees Allocation	\$103,610	\$105,000		\$105,000
Perkins Loan Matching	\$19,788	\$19,788		\$19,788
Vice Chancellor Student Services	\$165,234	\$165,234		\$165,234
Sub-Total Student Services	\$288,632	\$290,022	\$0	\$290,022
Chancellor/Development/Campus wide Expense	\$107,002	\$107,002		\$107,002
International Affairs		\$35,000		\$35,000
Mauna Kea Management	\$569,818	\$556,236		\$556,236
Theater	\$11,755	\$11,755		\$11,755
University Relations and Marketing	\$152,583	\$152,583		\$152,583
Sub-Total	\$841,158	\$862,576	\$0	\$862,576
Admin Affairs Campus Support Services				
Vice Chancellor Administrative Affairs	\$20,000	\$20,000		\$20,000
Human Resources	\$16,000	\$16,000		\$16,000
Relocation & Search Expense	\$0	\$0		\$0
Environmental Health & Safety Office	\$40,000	\$40,000		\$40,000
Business Office	\$65,000	\$65,000		\$65,000
Facilities Planning	\$9,000	\$9,000		\$9,000
Operations & Maintenance	\$576,500	\$576,500		\$576,500
Security	\$405,000	\$301,040	\$61,405	\$362,445
Repair & Maintenance	\$58,000	\$58,000		\$58,000
Institutional Research	\$9,977			\$0
Small Business Incubator RCUH Fees	\$20,000	\$20,000		\$20,000
SBDC Space Rental	\$11,640	\$11,640		\$11,640
Legal Cost	\$5,000	\$5,000		\$5,000
Special Project Management		\$164,100		\$164,100
Sub-Total	\$1,236,117	\$1,286,280	\$61,405	\$1,347,685
Purchase Classroom Chairs	\$15,000	\$0		\$0
Purchase New ID Card System	\$0	\$0		\$0
Athletic Exercise Equipment	\$0	\$0		\$0
Mold Reduction & Cleanup	\$15,000	\$0		\$0
Purchase Handicap Access Van	\$0	\$0		\$0
Total-Additional	\$30,000	\$0		\$0
CAMPUS TOTAL B & C	\$4,809,372	\$4,909,142	\$61,405	\$4,970,547
Operating Surplus/Deficit	\$28,015	-\$416,436	\$321,165	-\$95,271