

Updated September 29, 2008 - FINAL
UNIVERSITY OF HAWAII HILO
FY 2009 Allocation

	a	b	c	d
	FY 2009 Annual Allocation	FY 2009 Adjusted Alloc w/o Further Reduction	Reserve for Potential Additional Reduction	FY 2009 Allocation After Potential Add'l Reduction
<u>RESOURCES</u>				
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
Transfer back of CB appropriated in UOH 900	0	0		0
Executive Restriction	(347,892)	(347,892)		(347,892)
Legislative Reduction	(497,968)	(497,968)		(497,968)
TUITION & FEES	14,421,115	14,421,115		14,421,115
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 - O&M/R&M	0	0		0
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	56,504,378		56,504,378
<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>Transfer to Manoa (Quentin Burdick)</i>	0	0		0
<i>Additional Scholarships</i>	(354,817)	(318,977)		(318,977)
<i>Total Special Items</i>	(1,874,219)	(1,838,379)		(1,838,379)
Total Adjusted Revenue	54,630,159	54,665,999		54,665,999
<u>EXPENSES</u>				
<u>Salaries - Regular</u>				
VC Academic Affairs	712,966	678,829	35,860	642,969
College of Arts and Sciences	11,736,516	11,174,571	590,312	10,584,258
College of Pharmacy	5,234,752	4,984,112	263,293	4,720,819
Institutional Research Office	0	0	0	0
COBE	2,292,002	2,182,261	115,281	2,066,980
CAFNRM	2,114,710	2,013,458	106,364	1,907,094
College of Hawaiian Language	1,398,315	1,331,364	0	1,331,364
International Affairs	204,633	194,835	10,292	184,543
Development Office	145,000	138,057	7,293	130,764
EEO/AA	0	0	0	0
CCECS	356,826	339,741	17,947	321,794
Library	1,199,338	1,141,914	60,323	1,081,590
VC Student Affairs	3,550,730	3,380,721	178,591	3,202,129
Athletics	960,846	914,841	0	914,841
Chancellor's Office	631,367	601,137	31,756	569,381
Research Office (NEW)	40,000	38,085	2,012	36,073
UH Hilo's Imiloa - Astronomy Center	326,217	310,598	16,408	294,190
University Relations	448,518	427,043	22,559	404,484
Theater	152,375	145,079	7,664	137,415
Mauna Kea Management	228,180	217,255	11,477	205,778
Computing Center	574,363	546,862	28,889	517,974
Distance Ed. & Technology	688,745	655,768	34,642	621,126
VC Administrative Affairs	4,009,015	3,817,063	201,642	3,615,421

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Sub-Total Regular A	37,005,414	35,233,592	1,742,605	33,490,987
<u>Salaries - Other</u>				
<u>Lecturers</u>				
College of Arts and Sciences	900,000	856,908	45,267	811,641
COBE	0	0	0	0
CAFNRM	0	0	0	0
College of Hawaiian Language	125,922	119,893	0	119,893
Distance Ed. & Technology	20,797	19,801	1,046	18,755
VC Academic Affairs	58,800	55,985	2,957	53,027
Sub-Total Lecturers	1,105,519	1,052,587	49,271	1,003,316
Student help	500,000	476,060	25,149	450,911
Work Study Match	106,905	101,786	5,377	96,409
<u>Casual Hire</u>				
VC Academic Affairs	72,800	69,314	3,662	65,653
College of Arts and Sciences	0	0	0	0
College of Hawaiian Language	0	0	0	0
Institutional Research Office	12,000	11,425	604	10,822
CCECS	0	0	0	0
Library	0	0	0	0
VC Student Affairs	93,000	88,547	4,678	83,870
Athletics	84,380	80,340	0	80,340
Chancellor's Office	45,100	42,941	2,268	40,672
University Relations	0	0	0	0
Theater	0	0	0	0
Mauna Kea Management	48,593	46,266	2,444	43,822
Distance Ed. & Technology	0	0	0	0
VC Admin Affairs	0	0	0	0
Sub-Total Casual Hire	355,873	338,834	13,655	325,178
Total Salary	39,073,711	37,202,858	1,836,056	35,366,802
<u>Fixed Expenses</u>				
Legal Services	150,000	150,000		150,000
Off Campus Lease	556,640	556,640		556,640
Utilities	5,629,054	5,629,054		5,629,054
Sub-Total Fixed Expenses	6,335,694	6,335,694	0	6,335,694
Balance Available for Allocation	9,220,754	11,127,447	1,836,056	12,963,503
<u>OTHER EXPENSES (B & C)</u>				
<u>Academic Affairs:</u>				
College of Arts and Sciences	1,544,895	1,389,098	73,381	1,315,717
CAS - Nursing Prof Fees	48,000	45,702	2,414	43,287
COBE	122,632	108,105	5,711	102,394
CAFNRM	199,241	179,388	9,476	169,912
College of Hawaiian Language	161,563	153,827	0	153,827
CCECS	271,304	241,725	12,769	228,956
College of Pharmacy	770,921	574,287	30,338	543,950
Library	785,500	747,890	39,508	708,382
VC Academic Affairs	264,489	222,263	11,741	210,522

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Institutional Research Office	10,000	9,521	503	9,018
Accreditation (NEW)	20,000	19,042	1,006	18,036
Assessment/General Education (NEW)	30,000	28,564	1,509	27,055
Sub-total Vice Chancellor Academic Affairs	4,228,545	3,719,413	188,357	3,531,056
Athletics:				
Athletics Operating	703,523	669,838	0	669,838
Athletic Scholarships	384,000	365,614	0	365,614
Sub-Total Athletics	1,087,523	1,035,452	0	1,035,452
Student Affairs:				
Application Fees Allocation	105,000	99,973	5,281	94,691
Disability Service	130,000	123,776	6,539	117,237
Perkins Loan Matching	0	0	0	0
VC Student Affairs	774,661	681,030	35,976	645,054
Sub-Total Student Affaris	1,009,661	904,779	47,796	856,982
Chancellor's Programs:				
Chancellor's Office	103,002	98,070	5,181	92,890
Research Office (NEW)	20,000	19,042	1,006	18,036
International Affairs	149,700	142,532	7,529	135,003
Development Office	24,380	23,213	1,226	21,986
EEO/AA	0	0	0	0
UH Hilo's Imiloa - Astronomy Center	705,250	671,483	35,472	636,011
Mauna Kea Management	732,648	680,017	35,923	644,095
Theater	11,755	11,192	591	10,601
University Relations and Marketing	202,583	192,883	10,189	182,694
Technology/Computer Center	446,659	425,273	22,466	402,807
Sub-Total Chancellor	1,949,318	1,930,884	97,118	1,741,315
Admin Affairs Campus Support Services				
Vice Chancellor Administrative Affairs	222,671	189,343	10,002	179,341
EEO/AA	12,904	12,286	649	11,637
Human Resources	16,000	15,234	805	14,429
Environmental Health & Safety Office	94,939	90,393	4,775	85,618
Business Office	65,000	61,888	3,269	58,618
Facilities Planning	9,000	8,569	453	8,116
Operations & Maintenance	1,018,961	963,141	50,879	912,261
Security	479,149	456,207	24,100	432,108
Takase Bldg Lease	0	0	0	0
Repair & Maintenance	645,184	584,750	30,890	553,860
Small Business Incubator RCUH Fees	20,000	19,042	1,006	18,036
SBDC Space Rental	0	0	0	0
Legal Cost	0	0	0	0
Special Project Management	164,100	156,243	8,254	147,989
Sub-Total Admin/Support Service	2,747,908	2,557,097	135,082	2,422,015
Opportunity Funds for the Future	157,000	157,000	0	157,000
Enrollment Growth Incentive Holding Account (NEW)	90,000	90,000	0	90,000
Reserve for Potential Faculty Equity Adjustments (NEW)	100,000	100,000		100,000
Emergency Contingency (NEW)	300,000	300,000		300,000
Sub-Total Other	647,000	647,000	0	647,000
Reserve for Potential Additional Budget Reduction	2,326,875	2,326,875		2,326,875
CAMPUS TOTAL B & C	14,443,489	13,454,322	490,819	12,963,503

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CAMPUS TOTAL A, B & C	59,852,894	56,992,874	2,326,875	54,665,999
Operating Surplus/Deficit	(5,222,735)	(2,326,875)	2,326,875	0
Notes:				
Cost of promotion is the responsibility of the department		Utilities Restriction campus facilities Legal Fees		
Salary savings should be used for one time cost items (non-recurring costs)		Reserve for Potential Equity Adjustments for Faculty LEG Reduction Restrict/Re-Allocation		
Recruitment and relocation costs for new faculty/staff is the responsibility of the hiring department				
When purchasing equipment, set aside R&M funds to keep equipment in operation for future years				