

Updated 09/10/15

UNIVERSITY OF HAWAII HILO
FY 2016 DRAFT BUDGET ALLOCATION

	Starting Allocation	Governor's Restriction	Base Adjustments	One-Time Adjustments	Collective Bargaining	Adjusted Allocation
Resources						
RESOURCES						
General Fund	30,996,988	(845,943)	75,000		1,054,228	31,280,273
Tuition and Fees Special Fund	38,778,921					38,778,921
Research and Training Revolving Fund	320,000					320,000
Other Transfers-In	586,973					586,973
Total Resources	70,682,882	(845,943)	75,000	0	1,054,228	70,966,167
EXPENSES						
Transfers-out (Assessments & ELI)	1,215,938	0	88,908	0	0	1,304,846
Fixed Expenses						
Student Employment	606,905					606,905
Services (legal, disability, bank)	432,237					432,237
Off Campus Lease	189,973		(50,000)	(50,000)		89,973
CRDM			488,604	1,250,000		1,738,604
Utilities	6,312,283		(100,000)	(265,368)		5,946,915
Workmen's Compensation Recharge (est)	340,000					340,000
Student Scholarship/Exchange	6,743,952		200,000			6,943,952
Sub-Total Fixed Expenses	14,625,350	0	538,604	934,632	0	16,098,586
Academic Affairs	33,614,680	(553,923)	39,552	215,000	875,897	34,191,206
Student Affairs	6,285,781	(103,581)	317,700	60,265	71,818	6,631,983
Chancellor's Office (direct reports)	3,333,237	(54,927)	529,131	107,422	42,374	3,957,237
Administrative Affairs	7,855,204	(129,443)	91,836	174,368	58,882	8,050,848
Opportunity Funds for the Future	246,944	(4,069)	0	75,000	0	317,875
Debt Service	426,000	0	(426,000)	411,000	0	411,000
Subtotal - Program Expenses	51,761,846	(845,943)	552,219	1,043,055	1,048,971	53,560,148
Total Expenses	67,603,134	(845,943)	1,179,731	1,977,687	1,048,971	70,963,580
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