Updated 10/30/15							
UNIVERSITY OF HAWAII HILO							
FY 2016 DRAFT BUDGET ALLOCATION							
	Starting Allocation	***Governor's Restriction***	***Base Adjustments***	***One-Time Adjustments***	***Collective Bargaining***	***Chancellor's Restriction***	***Adjusted Allocation***
Resources							
RESOURCES							
General Fund	30,996,988	(845,943)	**75,000**		**1,022,081**		**31,248,126**
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**	**1,022,081**	**0**	**70,934,020**
EXPENSES							
Transfers-out (Assessments & ELI)	**1,215,938**	**0**	**88,908**	**0**	**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**	**0**	**16,098,586**
Academic Affairs	33,614,680	(553,923)	39,552	215,000	875,897	0	34,191,206
Student Affairs	6,285,781	(103,581)	317,700	60,265	71,818	(48,032)	6,583,951
Chancellor's Office (direct reports)	3,333,237	(54,927)	529,131	107,422	42,374	(28,660)	3,928,576
Administrative Affairs	7,855,204	(129,443)	91,836	174,368	58,882	(58,308)	7,992,540
Opportunity Funds for the Future	246,944	(4,069)	0	45,000	0	(15,000)	272,875
Debt Service	426,000	0	(426,000)	411,000	0	0	411,000
Subtotal - Program Expenses	**51,761,846**	**(845,943)**	**552,219**	**1,013,055**	**1,048,971**	**(150,000)**	**53,380,148**
Total Expenses	**67,603,134**	**(845,943)**	**1,179,731**	**1,947,687**	**1,048,971**	**(150,000)**	**70,783,580**
							150,440