

<i>January 12, 2010</i>	
UNIVERSITY OF HAWAII HILO	
FY 2010 Draft Allocation	
based on Initial FY 09 Alc	
<u>RESOURCES & ADJUSTMENTS</u>	
GENERAL FUND	36,246,722
LEG ADD ON	200,000
LESS: Non-recurring Cost	(212,103)
Executive Restriction	(4,137,498)
Legislative Reduction	(2,789,983)
Education Stabilization fund	300,000
Temporary Pay Reductions (E&M, HGEA, UHPA, lag)	1,936,509
TUITION & FEES	18,593,628
Tuition - International Program	265,000
Application Fees	105,000
Professional Fees - Nursing	48,000
Tuition & Fees - Pharmacy	6,499,960
Tuition & Fees Reserve Funds	2,100,000
HawCC - Campus Center Shared Service	51,500
HawCC - Library Shared Service	340,000
HawCC - Utilities	800,000
Conference Services & CCECS Administrative Overhead Charge	60,000
Federal Grant Overhead	273,018
Food Services Trust Utilities Charge Back	100,000
Utility Charge Back from Revolving Funds	100,000
Subtotal - Resources	60,879,753
<i>Workmen's Compensation Recharge (est)</i>	(340,000)
<i>Fringe Benefits for TFSF (S312) Salary</i>	(200,000)
<i>Banner Assessment (est)</i>	(394,443)
<i>Foundation Assessment (est)</i>	(173,464)
<i>Risk Mgt Assessment (est)</i>	(211,495)
<i>CCECS ESL Tuition Rebate (est)</i>	(400,000)
<i>Scholarships</i>	(3,070,000)
Subtotal - Adjustments	(4,789,402)
Total Available Resources	56,090,351

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EXPENSES			
Fixed Expenses			
Student Help	500,000		500,000
Work Study Match	105,019		105,019
Legal Services	150,000		150,000
Off Campus Lease	439,973		439,973
Utilities	4,919,563		4,919,563
Bank Service Charge	150,000		150,000
Sub-Total Fixed Expenses	6,264,555	0	6,264,555
Academic Affairs:			
College of Arts and Sciences			
Salary	12,181,972	(263,218)	11,918,754
Non-Salary	1,251,883		1,251,883
CAS - Nursing Prof Fees			
	43,287		43,287
COBE			
Salary	2,181,592	(47,138)	2,134,454
Non-Salary	70,626		70,626
CAFNRM			
Salary	1,907,094	(41,207)	1,865,887
Non-Salary	169,912		169,912
College of Hawaiian Language			
Salary	1,489,341	(78,561)	1,410,780
Non-Salary	153,827		153,827
CCECS			
Salary	402,044	(8,687)	393,357
Non-Salary	155,456		155,456
College of Pharmacy			
Salary	5,755,135	(124,352)	5,630,783
Non-Salary	2,677,297		2,677,297
Library			
Salary	1,081,590	(23,370)	1,058,220
Non-Salary	708,382		708,382
VC Academic Affairs			
Salary	856,325	(18,503)	837,822
Non-Salary	179,540		179,540
Congress			
Non-Salary	94,712		94,712
Accreditation			
Salary	0		0
Non-Salary	18,036		18,036
Assessment/General Education			
Salary	0		0
Non-Salary	27,055		27,055
PISCES			
Salary	200,000	(4,321)	195,679
Non-Salary	100,000		100,000
Sub-total Vice Chancellor Academic Affairs	31,705,105	(609,357)	31,095,748
Athletics:			

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Athletics Operating			
Salary	1,195,180	(27,369)	1,167,811
Non-Salary	669,838		669,838
Athletic Scholarships	365,614		365,614
Sub-Total Athletics	2,230,633	(27,369)	2,203,264
Student Affairs:			
Application Fees Allocation	94,691		94,691
Disability Service	117,237		117,237
VC Student Affairs	0		0
Salary	3,489,759	(75,404)	3,414,355
Non-Salary	645,054		645,054
Sub-Total Student Affairs	4,346,741	(75,404)	4,271,338
Chancellor's Programs:			
Chancellor's Office			
Salary	610,053	(13,182)	596,872
Non-Salary	92,890		92,890
Research Office			
Salary	36,073	(779)	35,293
Non-Salary	18,036		18,036
Center for Global Education and Exchange			
Salary	212,383	(4,589)	207,794
Non-Salary	35,003		35,003
Scholarship	265,000		265,000
Development Office			
Salary	130,764	(2,825)	127,939
Non-Salary	21,986		21,986
UH Hilo's Imloa - Astronomy Center			
Salary	294,190	(6,357)	287,833
Non-Salary	686,011		686,011
Mauna Kea Management			
Salary	276,773	(7,355)	269,418
Non-Salary	732,649		732,649
Theater			
Salary	137,415	(2,969)	134,446
Non-Salary	10,601		10,601
University Relations and Marketing			
Salary	412,232	(8,907)	403,325
Non-Salary	232,694		232,694
Technology/Computer Center			
Salary	1,157,855	(25,018)	1,132,837
Non-Salary	402,807		402,807
Sub-Total Chancellor	5,765,415	(71,981)	5,693,434
Admin Affairs Campus Support Services			
Vice Chancellor Administrative Affairs			
Salary	3,792,471	(82,874)	3,709,597
Non-Salary	668,786		668,786
Operations & Maintenance	912,261		912,261
Security	542,108		542,108
Repair & Maintenance	553,860		553,860
Sub-Total Admin/Support Service	6,469,485	(82,874)	6,386,612

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Opportunity Funds for the Future	75,400		75,400
Enrollment Growth Incentive Holding Account	0		0
Reserve for Potential Faculty Equity Adjustments	100,000		100,000
Emergency Contingency	0		0
Sub-Total Other	175,400	0	175,400
Reserve for Potential Additional Budget Reduction	0		
CAMPUS TOTAL A, B & C	56,957,334	(866,984)	56,090,350