10/25/2024 updated
UNIVERSITY OF HAWAII HILO
FY 2025 BUDGET ALLOCATION

	FY 2025 Initial Allocation	FY 2025 CB FY2025	FY 2025 Supplemental Budget Adjustment	FY 2025 Base Adjustment	FY 2025 One-Time Adjustment	FY 2025 Adjusted Allocation	FY 2025 $ Reduction	FY 2025 Allocation after Reduction
Resources								
RESOURCES								
General Fund	46,222,717	2,074,751	440,131			48,737,599		48,737,599
Tuition and Fees Special Fund	21,547,417				6,933,500	28,480,917		28,480,917
Research and Training Revolving Fund	200,000					200,000		200,000
Other Transfers-In	180,000					180,000		180,000
Total Resources	**68,150,134**	**2,074,751**	**440,131**	**0**	**6,933,500**	**77,598,516**	**0**	**77,598,516**
EXPENSES								
Transfers-out (Assessments & ELI)	**1,012,448**	**0**	**0**	**-138,868**	**27,174**	**900,754**		**900,754**
Fixed Expenses								
Student Employment	737,394				180,771	918,165		918,165
Services (legal, disability, bank, recruitment)	524,237					524,237		524,237
Off Campus Lease	49,973					49,973		49,973
CRDM	1,136,595				1,352,000	2,488,595		2,488,595
Utilities	6,212,283					6,212,283		6,212,283
Payroll Related (workers comp/vacation pool)	741,765				659,493	1,401,258		1,401,258
Student Scholarship/Exchange/Early College	7,003,952					7,003,952		7,003,952
Sub-Total Fixed Expenses	**16,406,199**	**0**	**0**	**0**	**2,192,264**	**18,598,463**	**0**	**18,598,463**
Academic Affairs	27,348,419	1,150,242	418,956		439,000	29,356,617	-160,544	29,196,073
DKICP	4,445,033	184,258		-772,887	50,000	3,906,404	-21,364	3,885,040
Student Affairs	4,570,871	190,776	47,472	0	507,500	5,316,619	-29,075	5,287,544
Chancellor's Office (direct reports)	9,179,175	225,883		259,225	400,000	10,064,283	-55,040	10,009,243
Administrative Affairs	8,851,812	323,592		-109,237	500,000	9,566,167	-52,315	9,513,852
Opportunity Funds for the Future	708,689			-500,000		208,689	-1,141	207,548
Subtotal - Program Expenses	**55,103,998**	**2,074,751**	**466,428**	**-1,122,899**	**1,896,500**	**58,418,778**	**-319,479**	**58,099,299**
Total Expenses	**72,522,645**	**2,074,751**	**466,428**	**-1,261,767**	**4,115,938**	**77,917,995**	**-319,479**	**77,598,516**
Net								0