

Example of Allocation Distribution

<i>Updated 09/7/2012</i>											
UNIVERSITY OF HAWAII HILO											
FY 2013 Draft Allocation											
	FY 2012	FY 2013		FY 2013			FY 2013	FY 2013*	Add		
	<i>Adjusted</i>	<i>Starting</i>	<i>Executive</i>	<i>Allocation</i>	<i>1.07%</i>	<i>\$</i>	<i>Allocation</i>	<i>Projection</i>	<i>Balance</i>	<i>Estimated</i>	
	<i>Allocation</i>	<i>Allocation</i>	<i>Adjustment</i>	<i>After Exec Adj</i>	<i>Restriction</i>	<i>Restriction</i>	<i>After Restriction</i>	<i>incl fringe</i>		<i>Fringe S312</i>	
										<i>Balance for B Budget</i>	
Academic Affairs:											
College of Arts and Sciences											
Salary	11,661,747	11,661,747	157,019	11,818,766		(126,461)	11,692,306				
Non-Salary	1,064,353	1,064,353	0	1,064,353		(11,389)	1,052,965				
CAS - Nursing Prof Fees	65,538	65,538	0	65,538		(701)	64,837				
Subtotal CAS	12,791,639	12,791,639	157,019	12,948,658		(138,551)	12,810,107	13,113,989	(303,882)	270,149	(33,733)
COBE											
Salary	2,012,198	2,012,198	15,312	2,027,510		(21,694)	2,005,815				
Non-Salary	156,162	156,162	0	156,162		(1,671)	154,491				
Subtotal CoBE	2,168,359	2,168,359	15,312	2,183,671		(23,365)	2,160,306	1,889,801	270,505	29,107	299,612
CAFNRM											
Salary	1,689,733	1,689,733	3,139	1,692,872		(18,114)	1,674,758				
Non-Salary	127,104	127,104	0	127,104		(1,360)	125,744				
Subtotal CAFNRM	1,816,836	1,816,836	3,139	1,819,975		(19,474)	1,800,502	1,792,941	7,561	2,799	10,360
College of Hawaiian Language											
Salary	1,267,338	1,267,338	3,989	1,271,327		(13,603)	1,257,724				
Non-Salary	133,530	133,530	0	133,530		(1,429)	132,102				
Subtotal HLC	1,400,869	1,400,869	3,989	1,404,858		(15,032)	1,389,826	1,380,335	9,491	51,572	61,063
CCECS (excludes special fund income)											
Salary	437,605	437,605	276	437,881		(4,685)	433,196				
Non-Salary	134,944	134,944	0	134,944		(1,444)	133,500				
Subtotal CCECS	572,549	572,549	276	572,825		(6,129)	566,696	423,684	143,012	2,285	145,297
College of Pharmacy											
Salary	6,609,420	6,609,420	(396,768)	6,212,652		0	6,212,652				
Non-Salary	2,655,505	2,655,505	(280,390)	2,375,115		0	2,375,115				
Subtotal COP	9,264,925	9,264,925	(677,158)	8,587,767		0	8,587,767	7,588,754	999,013	0	999,013

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	<i>Allocation</i>	<i>Allocation</i>	<i>Adjustment</i>	<i>After Exec Adj</i>	<i>Restriction</i>	<i>Restriction</i>	<i>After Restriction</i>	<i>incl fringe</i>		<i>Fringe S312</i>
										<i>Balance for</i>
										<i>B Budget</i>
Library										
Salary	953,340	953,340	1,577	954,917		(10,218)	944,700			
Non-Salary	614,913	614,913	0	614,913		(6,580)	608,333			
Subtotal Library	1,568,253	1,568,253	1,577	1,569,830		(16,797)	1,553,033	1,157,026	396,007	352
Distance Ed. & Technology										
Salary		0	357,332	357,332		(3,823)	353,509			
Non-Salary		0	92,055	92,055		(985)	91,070			
Subtotal Distance Ed & Technology		0	449,387	449,387	0	(4,808)	444,579	357,012	87,567	87,567
VC Academic Affairs										
Salary	717,690	717,690	280,264	997,954		(10,678)	987,276			
Non-Salary	277,206	277,206	401,890	679,096		(7,266)	671,830			
Summer Session Income Distribution	0	0	0	0						
Subtotal VC Academics	994,897	994,897	682,154	1,677,051		(17,944)	1,659,106	861,099	798,007	4,168
Sub-total Vice Chancellor Academic Affairs	30,578,327	30,578,327	635,695	31,214,022		(242,101)	30,971,921	28,564,641	2,407,280	360,432
										2,767,712