

**Academic Affairs Budget
Fiscal Year 2012**

	8/26/11 draft	CCECS One-Time Reserve	VCAA Adjustment	Revised Allocation	Projected Expenditures					Balance
	Adjusted Allocation				Salary (Faculty & Staff)	Fall 2011 (Lecturers & Overloads)	Spring 2012 (Lecturers & Overloads)	"B"	Total	
College of Arts & Sciences	12,826,101	58,000		12,884,101	11,401,236	535,348	522,196	425,321	12,884,101	-
CAS - Nursing Professional Fees	65,538			65,538				65,538	65,538	-
College of Business & Economic	2,037,295	20,000	(70,407)	1,986,888	1,754,279	28,094	32,874	171,641	1,986,888	-
CoBE - West Hawaii	66,000			66,000			20,000	46,000	66,000	-
CANFRM	1,816,836		70,407	1,887,243	1,778,533		7,431	101,279	1,887,243	-
Hawaiian Language College	1,400,869			1,400,869	1,165,747	65,676	65,660	103,786	1,400,869	-
CCECS (excludes special fund income)	572,550	10,000		582,550	456,658		74,314	51,578	582,550	-
College of Pharmacy	9,264,925			9,264,925	6,619,533			2,645,392	9,264,925	-
Library	1,568,254			1,568,254	1,166,494			401,760	1,568,254	-
VC Academic Affairs										
Office	511,740	25,000	(67,367)	469,373	423,673			45,700	469,373	-
Kilohana	104,445		46,813	151,258	136,658			14,600	151,258	-
Kilohana (student funds)	57,098	10,000		67,098	67,098				67,098	-
IRO	63,695		7,454	71,149	64,404			6,745	71,149	-
Orchestra	64,144		(54,144)	10,000				10,000	10,000	-
Commencement	-		35,000	35,000				35,000	35,000	-
CHUS	91,484		(63,884)	27,600	3,600	12,000	12,000		27,600	-
Assessment (4 program reviews)	23,485		515	24,000				24,000	24,000	-
Accreditation/WASC	15,655			15,655				15,655	15,655	-
Congress	82,215		(17,215)	65,000			55,000	10,000	65,000	-
Enrollment Management	-	100,000		100,000		36,000	64,000		100,000	-
TCBES	46,000			46,000		9,108		36,892	46,000	-
Emergency Fund	-		112,828	112,828					-	112,828
Total	30,678,327	223,000	-	30,901,327	25,037,913	686,226	853,475	4,210,887	30,788,501	112,828