

<i>Updated November 13, 2007</i>				
UNIVERSITY OF HAWAII HILO				
FY 2008 Allocation				
	FY 2008	BI	Additional	FY 2008
	Annual	Leg Add -On	Tuition	Adjusted Annual
	Allocation	Adjustment	Adjustment	Allocation
<u>RESOURCES</u>				
GENERAL FUND	28,924,745			28,924,745
LEG ADD ON		2,308,018		2,308,018
Collective Bargaining Augmentation	272,175			272,175
Transfer back of CB appropriated in UOH 900	1,652,768			1,652,768
TUITION & FEES	10,816,608		1,277,555	12,094,163
Tuition - International Program	100,000			100,000
Application Fees	105,000			105,000
Professional Fees - Nursing	48,000			48,000
Tuition & Fees - Pharmacy			1,710,000	1,710,000
Tuition & Fees Reserve Funds	400,000			400,000
HawCC - Campus Center Shared Service	51,500			51,500
HawCC - Library Shared Service	340,000			340,000
HawCC - O&M/R&M	435,000			435,000
HawCC - Utilities	800,000			800,000
Conference Services & CCECS Administrative Overhead (60,000			60,000
Federal Grant Overhead	310,000			310,000
Food Services Trust Utilities Charge Back	100,000			100,000
Utility Charge Back from Revolving Funds	100,000			100,000
TOTAL REVENUE	44,515,796	2,308,018	2,987,555	49,811,369
<i>Workmen's Compensation Recharge (est)</i>	<i>(340,000)</i>			<i>(340,000)</i>
<i>Banner Assessment (est)</i>	<i>(394,443)</i>			<i>(394,443)</i>
<i>Foundation Assessment (est)</i>	<i>(173,464)</i>			<i>(173,464)</i>
<i>Assessment (Risk, Marketing, Int'l, etc.) (est)</i>	<i>(211,495)</i>			<i>(211,495)</i>
<i>CCECS ESL Tuition Rebate (est)</i>	<i>(400,000)</i>			<i>(400,000)</i>
<i>Transfer to Manoa (Quentin Burdick)</i>	<i>(200,000)</i>			<i>(200,000)</i>
<i>Additional Scholarships</i>			<i>(354,817)</i>	<i>(354,817)</i>
<i>Total Special Items</i>	<i>(1,719,402)</i>	0	<i>(354,817)</i>	<i>(2,074,219)</i>
<u>Total Adjusted Revenue</u>	42,796,394	2,308,018	2,632,738	47,737,150
EXPENSES				
SALARIES				
<u>Regular</u>				
VC Academic Affairs	411,936	57,500		469,436
College of Arts and Sciences	10,220,806	124,100		10,344,906
College of Pharmacy	1,291,094	750,000	1,800,000	3,841,094
IRO	56,000			56,000
COBE	1,893,478	67,500	59,167	2,020,145
CAFNRM	1,856,219	37,500		1,893,719
College of Hawaiian Language	1,177,264	117,687		1,294,951
International Affairs	113,879	17,532		131,411
Development Office	145,000			145,000
EEO/AA	148,033	5,274		153,307
CCECS	251,592			251,592
Library	1,143,668			1,143,668
Student Services	2,817,518	336,763		3,154,281
Athletics	925,920			925,920
Chancellor's Office	549,418			549,418
UH Hilo's Imiloa - Astronomy Center	313,983			313,983
University Relations	359,150			359,150
Theater	130,840			130,840
Mauna Kea Management	228,180	<i>(132,500)</i>		95,680
Computing Center	540,771			540,771
Distance Ed. & Technology	564,737			564,737
VC Administrative Affairs	3,342,496	17,333		3,359,829
Sub-Total	28,481,982	1,398,689	1,859,167	31,739,838
Lecturers				
College of Arts and Sciences	900,000			900,000

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COBE				0
CAFNRM				0
College of Hawaiian Language	125,922			125,922
Distance Ed. & Technology	20,797			20,797
VC Academic Affairs	58,800			58,800
Sub-Total	1,105,519	0	0	1,105,519
Student help	500,000			500,000
Work Study Match	106,905			106,905
Casual Hire				
VC Academic Affairs	72,800			72,800
College of Arts and Sciences				0
College of Hawaiian Language				0
IRO	12,000			12,000
CCECS				0
Library				0
Student Services	25,000	15,000		40,000
Athletics	78,380			78,380
Chancellor's Office	45,100			45,100
University Relations	31,086			31,086
Theater				0
Mauna Kea Management	48,593			48,593
Distance Ed. & Technology				0
VC Admin Affairs				0
Sub-Total	312,959	15,000	0	327,959
Total Salary	30,507,365	1,413,689	1,859,167	33,780,221
UTILITIES	3,426,580	210,681	194,195	3,831,456
Balance Available for Allocation	8,862,449	683,648	579,376	10,125,473
OTHER EXPENSES				
Academic Affairs:				
College of Arts and Sciences	930,033	22,500	305,000	1,257,533
CAS - Nursing Prof Fees	48,000			48,000
COBE	115,132	7,500		122,632
CAFNRM	167,000			167,000
College of Hawaiian Language	161,563			161,563
CCECS	205,120			205,120
College of Pharmacy	220,000	84,804		304,804
Library	785,500			785,500
VCAA	172,100			172,100
Institutional Research Office	10,000			10,000
Vice Chancellor Academic Affairs	2,814,448	114,804	305,000	3,234,252
Technology/Computer Center	406,659			406,659
Athletics	703,523			703,523
Athletic Scholarships	384,000			384,000
Application Fees Allocation	105,000			105,000
Disability Service	130,000			130,000
Perkins Loan Matching				0
Vice Chancellor Student Services	398,792	67,876	20,000	486,668
Sub-Total Student Services	633,792	67,876	20,000	721,668
Chancellor's Office	131,627			131,627
International Affairs	149,700			149,700

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Development Office	24,380			24,380
EEO/AA	12,904			12,904
UH Hilo's Imliloa - Astronomy Center	176,250	535,000		711,250
Mauna Kea Management	732,648			732,648
Theater	11,755			11,755
University Relations and Marketing	202,583			202,583
Sub-Total	1,441,847	535,000	0	1,976,847
Admin Affairs Campus Support Services				
Vice Chancellor Administrative Affairs	122,671		50,000	172,671
Human Resources	16,000			16,000
Environmental Health & Safety Office	40,000			40,000
Business Office	65,000			65,000
Facilities Planning	9,000			9,000
Operations & Maintenance	839,585		238,543	1,078,128
Security	451,149			451,149
Takase Bldg Lease	145,000			145,000
Repair & Maintenance	338,000			338,000
Small Business Incubator RCUH Fees	20,000			20,000
SBDC Space Rental	11,640			11,640
Legal Cost	5,000			5,000
Special Project Management	164,100			164,100
Sub-Total	2,227,145	0	288,543	2,515,688
Opportunity Funds for the Future				0
Total-Additional	0	0	0	0
Reserve for Pending Obligations	182,836			182,836
CAMPUS TOTAL B & C	8,794,250	717,680	613,543	10,125,473
Operating Surplus/Deficit	68,199	(34,032)	(34,167)	0