FY15 ACTUAL EXPENSES (OVCAA),
(Includes summer, transfers and retro pay)

- CAS-Dean's Office: 2%
- CAS-Humanities: 13%
- CAS-Natural Sciences: 23%
- CAS-Social Sciences: 19%
- COBE: 8%
- CAFNRM: 9%
- College of Hawaiian Language: 7%
- Library: 5%
- Distance Ed. & Technology (Academic Computing): 1%
- Kilohana (Academic Research Support Center): 1%
- VC Academic Affairs Office: 0%
- CCECS (excludes special fund income): 2%
- CAS-Nursing: 7%
- Research Office: 0%
- VC Academic Affairs: 2%
- Kilohana (Academic Support Center): 1%
- Distance Ed. & Technology (Academic Computing): 1%
FY15 ACTUAL EXPENDITURES
(includes transfers & retro pay & summer session)(OVCAA)

- Regular EMP: $20,948,720
- Lecturers: $2,271,322
- Grad Assistants: $353,487
- Casuals: $372,008
- Student Help: $1,761,890
- Discretionary: $0
FY16 INITIAL ALLOCATION

(not an all funds allocation, does not include summer session)

(OVCAA)

$21,260,239

- REGULAR EMP
- FALL LECTURERS
- SPRING LECTURERS or DISCRETIONARY
- CASUALS
- GRAD ASS'T
- STUDENT HELP
- DISCRETIONARY
FY16 INITIAL ALLOCATION BREAKDOWN

VC Academic Affairs
Kilohana
Academic Computing
CCECS
Library
College of Hawaiian
CAFNRM
CoBE
CAS-Social Sciences
CAS-Nursing
CAS-Natural Sciences
CAS-Humanities
CAS-Dean's Office

REGULAR
FALL LECTURERS
SPRING LECTURERS or DISCRETIONARY
CASUALS
GRAD ASS'T
STUDENT HELP
DISCRETIONARY
<table>
<thead>
<tr>
<th>VCAA EXPENSES</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>WASC Accreditation</td>
<td>$58,000</td>
</tr>
<tr>
<td>School of Education Accreditation</td>
<td>$14,950</td>
</tr>
<tr>
<td>CoBE Accreditation</td>
<td>$13,400</td>
</tr>
<tr>
<td>CCECS/ELI Accreditation</td>
<td>$17,900</td>
</tr>
<tr>
<td>Program Reviews/Assessment</td>
<td>$7,000</td>
</tr>
<tr>
<td>Commencement</td>
<td>$20,000</td>
</tr>
<tr>
<td>Faculty Congress</td>
<td>$28,500</td>
</tr>
<tr>
<td>UNIV 101</td>
<td>$50,000</td>
</tr>
<tr>
<td>ALEX Interns</td>
<td>$50,000</td>
</tr>
<tr>
<td>IRO</td>
<td>$7,000</td>
</tr>
<tr>
<td>Social Sciences Disaster Workshop</td>
<td>$6,000</td>
</tr>
<tr>
<td>Graduate Assistants</td>
<td>$64,149</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$336,899</strong></td>
</tr>
</tbody>
</table>
Thank You For Listening!

Any Questions?