



UNIVERSITY
of HAWAII®
HILO

September 15, 2015

To: Matthew Platz
Vice Chancellor for Academic Affairs

From: Marcia Sakai
Vice Chancellor for Administrative Affairs

Subject: FY 2015-16 Initial Budget Allocation

1. A breakdown of the FY 2015-16 Initial Budget Allocation for the Division of Academic Affairs follows:
 - Starting base allocation: \$33,614,680
 - Governor restriction: (\$553,923)
 - Base adjustment: \$11,500 nursing professional fees
 - Base adjustment: \$75,000 first year experience
 - Base adjustment: \$34,560 PACRC building and grounds custodian transfer;
 - Base adjustment: (\$6,501) CoP adjustment
 - Base adjustment: (\$75,007) Rural Health transfer to CoP
 - Base adjustment: \$875,897 collective bargaining, excludes BU08 not yet concluded
 - One time adjustment: \$100,000 CAFNRM energy science (Sung)
 - One time adjustment: \$54,000 CAFNRM aviation program coordinator
 - One time adjustment: \$5,000 Library summer student help
 - One time adjustment: \$50,000 VCAA ALEX internship support
 - One time adjustment: \$6,000 VCAA for Social Sciences disaster workshop
 - Ending allocation: \$34,191,206

2. Amounts encumbered, but not expended in FY15, will carry over for liquidation in FY16.

The accompanying worksheet displays initial unit allocations, by salary and non-salary lines, as well as adjustments by unit. A second worksheet displays development of the FY16 operating budget for the College of Pharmacy. Further re-allocation to units may be made at your discretion, by way of communication to this office.

Attachment

c: Lois Fujiyoshi
Kimberly Hayashi

ADMINISTRATION *Administrative Affairs*

200 W. Kawili St. Hilo, HI 96720-4091 • Phone (808) 932-7650 • Fax: (808) 932-7338 • www.uhh.hawaii.edu
An Equal Opportunity/Affirmative Action Institution