

	<i>Updated 9/14/2013</i>
UNIVERSITY OF HAWAII HILO	
FY 2014	
	FY 2014
<u>RESOURCES</u>	
General Fund Base	27,977,399
Collective Bargaining Augmentation	285,003
Transfer from System for OMKM	200,000
Salary Snapback (E&M, HGEA, UPW)	664,951
Executive Restriction	(414,153)
Tuition and Fees*	34,194,146
Application Fees	153,300
Professional Fees - Nursing	75,500
Tuition & Fees Reserve Funds (Balance Forward)	1,500,000
Transfer-In HawCC - Library Shared Service	340,000
Transfer-In HawCC - Utilities Reimbursement	154,500
Transfer-In Conference Services & CCECS	30,000
Transfer-In Federal Grant Overhead (RTRF)	320,000
Transfer-In Utility Reimb. from Housing/Food Service Special Fund	375,950
Total Resources	65,856,596
<i>* Tuition revenue based on 3.0% decline in enrollment for Res/Nres Grad/Undergrad, flat enrollment for Nursing and CoP.</i>	

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FY 2014 Initial Allocation					
	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
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	Final	After Adjustment	Reduction	Reduction	After Reduction
<u>EXPENSES</u>					
<u>Transfers:</u>					
<i>Banner Assessment (est)</i>	394,443	394,443		0	394,443
<i>Foundation Assessment (est)</i>	198,736	198,736		0	198,736
<i>Risk Mgt Assessment (est)</i>	211,495	211,495		0	211,495
<i>CCECS ESL Tuition Rebate (est)</i>	400,000	400,000		0	400,000
Sub-Total Transfers-Out	1,204,674	1,204,674		0	1,204,674
<u>Fixed Expenses</u>					
Student Worker Fund	500,000	500,000		0	500,000
Student Federal Work Study Match	106,905	106,905		0	106,905
<i>UHPA Salary Repayment</i>	428,849	428,849		0	428,849
Legal Services	150,000	150,000		0	150,000
ADA Accomodations	117,237	117,237		0	117,237
Off Campus Lease	189,973	189,973		0	189,973
Utilities	6,237,168	6,412,283		0	6,412,283
Workmen's Compensation Recharge (est)	340,000	340,000		0	340,000
Fringe Benefits for TFSF (S312) Salary	607,343	0		0	0
Bank Service Charge	165,000	165,000		0	165,000
Tuition Scholarship/Waiver - Program Specific	128,952	500,952		0	500,952
Student Scholarship (Campus-Wide)	5,200,000	5,715,000		0	5,715,000
Student Scholarship (Athletics)	0	0		0	0
CGEE - Exchange Offset	265,000	265,000		0	265,000
Sub-Total Fixed Expenses	14,436,427	14,891,199		0	14,891,199
<u>Academic Affairs:</u>					
College of Arts and Sciences					
Salary	11,692,306	12,711,069	2.00%	(233,846)	12,477,223
Non-Salary	1,052,965	1,093,412	2.00%	(21,059)	1,072,352
CAS - Nursing Prof Fees	64,837	64,837	2.00%	(1,297)	63,540
Subtotal CAS	12,810,107	13,869,317		(256,202)	13,613,115

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COBE					
Salary	2,005,815	1,998,134	2.00%	(40,116)	1,958,017
Non-Salary	154,491	154,491	2.00%	(3,090)	151,401
Subtotal CoBE	2,160,306	2,152,624		(43,206)	2,109,418
CAFNRM					
Salary	1,674,758	1,787,008	2.00%	(33,495)	1,753,513
Non-Salary	125,744	125,744	2.00%	(2,515)	123,229
Subtotal CAFNRM	1,800,502	1,912,751		(36,010)	1,876,741
College of Hawaiian Language					
Salary	1,257,724	1,333,859	2.00%	(25,154)	1,308,705
Non-Salary	132,102	132,102	2.00%	(2,642)	129,459
Subtotal HLC	1,389,826	1,465,961		(27,797)	1,438,164
CCECS (excludes special fund income)					
Salary	433,196	408,872	2.00%	(8,664)	400,208
Non-Salary	133,500	133,500	2.00%	(2,670)	130,830
Subtotal CCECS	566,696	542,372		(11,334)	531,038
College of Pharmacy					
Salary	6,731,395	6,793,005	0.00%	0	6,793,005
Non-Salary	2,375,115	2,281,553	0.00%	0	2,281,553
Subtotal COP	9,106,510	9,074,558		0	9,074,558
Library					
Salary	944,700	1,053,317	2.00%	(18,894)	1,034,423
Non-Salary	608,333	608,333	2.00%	(12,167)	596,167
Subtotal Library	1,553,033	1,661,651		(31,061)	1,630,590

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Distance Ed. & Technology					
Salary	353,509	387,258	2.00%	(7,070)	380,188
Non-Salary	91,070	91,070	2.00%	(1,821)	89,249
Subtotal Distance Ed & Technology	444,579	478,328		(8,892)	469,436
Kilohana (Academic Support Center)					
Salary	151,171	197,746	2.00%	(3,023)	194,723
Non-Salary	0	5,546		0	5,546
Subtotal Kilohana (Academic Support Center)	151,171	203,292		(3,023)	200,269
Research Office					
Salary	166,850	180,070	4.00%	(6,674)	173,396
Non-Salary	15,489	15,489	4.00%	(620)	14,870
Subtotal Research	182,339	195,559		(7,294)	188,265
VC Academic Affairs					
Salary	836,105	676,631	2.00%	(16,722)	659,909
Non-Salary	671,830	656,830	2.00%	(13,437)	643,393
Summer Session Income Distribution					
Subtotal VC Academics	1,507,935	1,333,461		(30,159)	1,303,302
Sub-total Vice Chancellor Academic Affairs	31,673,003	32,889,874		(454,977)	32,434,898
Student Affairs:					
Application Fees Allocation	124,796	138,096	4.00%	(4,992)	133,104
VC Student Affairs					
Salary	3,212,769	3,511,163	4.00%	(128,511)	3,382,652
Non-Salary	541,784	541,784	4.00%	(21,671)	520,113
Athletics					
Salary	1,028,385	1,108,859	2.00%	(20,568)	1,088,292
Non-Salary	962,593	962,593	2.00%	(19,252)	943,341
Sub-Total Student Affairs	5,870,327	6,262,495		(194,993)	6,067,502

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Chancellor's Programs:					
Chancellor's Office (incl EEO)					
Salary	634,217	683,397	4.00%	(25,369)	658,028
Non-Salary	64,709	64,709	4.00%	(2,588)	62,121
Subtotal Chancellor's Office	698,926	748,106		(27,957)	720,149
UH Hilo's Imiloa - Astronomy Center					
Salary	248,041	257,208	5.00%	(12,402)	244,806
Non-Salary	546,184	546,184	5.00%	(27,309)	518,874
Subtotal Imiloa	794,225	803,392		(39,711)	763,680
Mauna Kea Management					
Salary	232,333	249,604	4.00%	(9,293)	240,311
Non-Salary	812,941	812,941	4.00%	(32,518)	780,423
Subtotal OMKM	1,045,274	1,062,545		(41,811)	1,020,734
Performing Arts Center - Commercial Operation					
Salary	140,878	151,379	4.00%	(5,635)	145,744
Non-Salary	0	0			0
Subtotal Performing Arts	140,878	151,379		(5,635)	145,744
University Relations and Marketing					
Salary	399,239	436,160	4.00%	(15,370)	420,790
Non-Salary	199,829	199,829	4.00%	(7,993)	191,836
		0			
Subtotal University Relations	599,069	635,989	0	(23,363)	612,627
Campus Technology Office (formerly OTDL)					
Salary	0	0.00	0.00%	0	0
Non-Salary	0.00	(0.00)	0.00%	(0)	(0)
Subtotal Technology	0	(0)	0	(0)	(0)

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Sub-Total Chancellor	3,278,372	3,401,411	0	(138,477)	3,262,934
Admin Affairs Campus Support Services					
Vice Chancellor Administrative Affairs					
Salary	3,396,104	4,282,743	2.00%	(67,922)	4,214,821
Non-Salary	1,387,611	1,054,132	2.00%	(27,752)	1,026,379
Repair & Maintenance	475,635	235,809	2.00%	(9,513)	226,297
Security	957,531	957,531	2.00%	(19,151)	938,381
Computing Center					
Salary	722,565	791,771	2.00%	(14,451)	777,319
Non-Salary	91,070	91,070	2.00%	(1,821)	89,249
Sub-Total Admin/Support Service	7,030,516	7,413,056		(140,610)	7,272,445
Opportunity Funds for the Future	246,944	246,944		0	246,944
Debt Service (Student Housing)	740,019	476,000		0	476,000
Sub-Total Other	986,963	722,944		0	722,944
CAMPUS TOTAL A, B & C	64,480,282	66,785,654		(929,058)	65,856,596