



UNIVERSITY
OF HAWAII
HILO

September 27, 2013

TO: Matthew Platz
Vice Chancellor for Academic Affairs

FROM: Marcia Sakai
Vice Chancellor for Administrative Affairs

SUBJECT: FY 2013-14 Initial Budget Allocation

1. A breakdown of the FY 2013-14 Initial Budget Allocation for the Division of Academic Affairs follows:
 - Starting allocation: \$31,673,003
 - Adjustment: \$584,320 allocation for 50% of fringe benefits relating to temporary positions funded through the G/TFSF budget
 - Adjustment: Executive Adjustments of \$632,551 associated with collective bargaining salary adjustments and snapbacks
 - Transfer of Research Office from Chancellor \$182,339
 - Adjustment: Reduction of \$454,977 to accommodate net costs relating to Governor's restriction, enrollment shortfall, unfunded salary adjustments, and new fringe costs, representing a reduction of \$447,703 (2% of starting allocation) and reduction of \$7,294 (4% of starting allocation) for Academic Affairs without Research and Research, respectively
 - Ending allocation: \$32,434,808

2. Amounts encumbered, but not expended in FY13, will carry over for liquidation in FY14.

The accompanying worksheet displays initial unit allocations, by salary and non-salary lines, as well as executive salary adjustments by unit. Further re-allocation to units may be made at your discretion, by way of communication to this office.

Attachment

c: Lois Fujiyoshi

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