



UNIVERSITY
OF HAWAII
HILO

April 27, 2011

MEMORANDUM

TO: Chancellor Straney
Interim Vice Chancellor Simmons
Vice Chancellor Hong
Vice Chancellor Brown
Director DeMello
Executive Assistant Rogers

FROM: Debra Fitzsimons, Vice Chancellor for Administrative Affairs *df*

SUBJECT: FY 2010-2011 Revised Budget Allocation

Attached for your distribution is the Revised Budget Allocation for Fiscal Year 2010-2011. This revised allocation includes adjustments for Tuition and Fees Special Fund fringe expenses, one time add-on from the Summer Session reserve and also the executive restriction of \$155,851.

In the next few days, this memo and the allocation will be placed on the Vice Chancellor for Administrative Affairs' website. I encourage you to share this with your units, as appropriate.

Attachment

cc: Lois Fujiyoshi
Marie Honda
Long Range Budget Planning Committee

UNIVERSITY OF HAWAII HILO											
April 27, 2011											
FY 2011 Revised (4-27-11) Allocation											
	FY 2011			FY 2011		FY 2011		FY 2011	Summer Session	FY 2011	% Reduction
	Annual	Reduction	Allocation after	Reduction	Restriction	Allocation after	Restriction	Reserve	Add-On	Adjusted Aic	before Restriction
	Allocation							After SS Add-on	After SS Add-on	After SS Add-on	After Restriction
											After SS Add-on
EXPENSES											
Transfers:											
Banner Assessment (est)	394,443		394,443			394,443				394,443	
Foundation Assessment (est)	198,736		198,736			198,736				198,736	
Risk Mgt Assessment (est)	211,495		211,495			211,495				211,495	
CCECS ESL Tuition Rebate (est)	400,000		400,000			400,000				400,000	
Sub-Total Transfers-Out	1,204,674	0	1,204,674	0	0	1,204,674	0	0	0	1,204,674	
Fixed Expenses											
Student Worker Fund	500,000		500,000			500,000				500,000	
Student Federal Work Study Match	106,905		106,905			106,905				106,905	
Legal Services	150,000		150,000			150,000				150,000	
ADA Accommodations	117,237		117,237			117,237				117,237	
Off Campus Lease	439,973		439,973			439,973				439,973	
Utilities	4,487,168		4,487,168			4,487,168				4,487,168	
Workmen's Compensation Recharge (est)	340,000		340,000			340,000				340,000	
Bank Service Charge	150,000		150,000			150,000				150,000	
Faculty Dependent Waiver	43,117		43,117			43,117				43,117	
Student Scholarship (Campus-Wide)	3,825,000		3,825,000			3,825,000				3,825,000	
Student Scholarship (Athletics)	365,614		365,614			365,614				365,614	
Sub-Total Fixed Expenses	10,525,014	0	10,525,014	0	0	10,525,014	0	0	0	10,525,014	
Academic Affairs:											
College of Arts and Sciences											
	Salary	12,107,036	(753,845)	11,353,191	(37,744)	11,315,447		620,721		11,936,168	
	Non-Salary	1,619,883	(100,862)	1,519,020	(5,050)	1,513,970		0		1,513,970	
CAS - Nursing Prof Fees		75,500	(4,701)	70,799	(235)	70,564		0		70,564	
Subtotal CAS	13,802,419	(859,408)	12,943,010	(43,030)	12,899,980	620,721		13,520,701		-1.73%	-2.04%
COBE											
	Salary	2,231,805	(136,963)	2,092,842	(6,956)	2,085,884		0		2,085,884	
	Non-Salary	103,867	(6,467)	97,399	(324)	97,075		0		97,075	
Subtotal COBE	2,335,672	(145,431)	2,190,241	(7,282)	2,182,959	0		2,182,959		-6.23%	-6.54%

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	Allocation									After SS Add-on	After SS Add-on	After SS Add-on
CAFNRM												
	Salary	1,867,551	(116,283)	1,751,268	(5,822)	1,745,445	10,000			1,755,445		
	Non-Salary	226,671	(14,114)	212,557	(707)	211,850	0			211,850		
	Subtotal CAFNRM	2,094,221	(130,397)	1,963,824	(6,529)	1,957,296	10,000			1,967,296		
College of Hawaiian Language												
	Salary	1,508,763	(93,943)	1,414,820	(4,704)	1,410,116	60,000			1,470,116		
	Non-Salary	153,827	(9,578)	144,249	(480)	143,770	0			143,770		
	Subtotal CHL	1,662,590	(103,521)	1,559,069	(5,183)	1,553,886	60,000			1,613,886		
CCECS (excludes special fund income)												
	Salary	497,345	(30,967)	466,378	(1,551)	464,828	0			464,828		
	Non-Salary	155,456	(9,679)	145,776	(485)	145,292	0			145,292		
	Subtotal CCECS	652,801	(40,647)	612,154	(2,036)	610,119	0			610,119		
College of Pharmacy												
	Salary	7,121,093	(443,395)	6,677,698	(22,200)	6,655,497	0			6,655,497		
	Non-Salary	2,777,297	(172,929)	2,604,368	(8,658)	2,595,710	0			2,595,710		
	Subtotal COP	9,898,390	(616,324)	9,282,066	(30,859)	9,251,207	0			9,251,207		
Library												
	Salary	1,059,245	(65,954)	993,291	(3,302)	989,989	0			989,989		
	Non-Salary	708,382	(44,107)	664,274	(2,209)	662,066	45,000			707,066		
	Subtotal Library	1,767,627	(110,061)	1,657,565	(5,511)	1,652,055	45,000			1,697,055		
VC Academic Affairs												
	Salary	756,596	(47,110)	709,487	(2,359)	707,128	25,000			732,128		
	Non-Salary	179,540	(11,179)	168,360	(560)	167,801	0			167,801		
	Subtotal VC Academics	936,136	(58,289)	877,847	(2,918)	874,929	25,000			899,929		
Faculty Congress												
	Non-Salary	94,712	(5,897)	88,815	(295)	88,519	0			88,519		
	Subtotal Congress	94,712	(5,897)	88,815	(295)	88,519	0			88,519		
Accreditation												
	Salary	0		0	0	0	0			0		

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	Annual	Reduction	Allocation after	Reduction	Restriction	Reserve	Adjusted Aic	before Restriction	After Restriction			
	Allocation		Restriction		Restriction	Add-On	After SS Add-on	After SS Add-on	After SS Add-on			
	Subtotal Research	210,530	(13,109)	197,421	(656)	196,765	0	196,765	-6.23%			-6.54%
Center for Global Education and Exchange	Salary	169,801	(10,573)	159,229	(529)	158,699	0	158,699				
	Non-Salary	35,003	(2,179)	32,823	(109)	32,714	0	32,714				
	Subtotal CGEE	204,804	(12,752)	192,052	(638)	191,413	0	191,413	-6.23%			-6.54%
UH Hilo's Ilimoa - Astronomy Center	Salary	287,833	(17,922)	269,911	(897)	269,014	0	269,014				
	Non-Salary	636,011	(39,601)	596,409	(1,983)	594,427	0	594,427				
	Subtotal Ilimoa	923,844	(57,523)	866,321	(2,880)	863,441	0	863,441	-6.23%			-6.54%
Mauna Kea Management	Salary	269,486	(16,780)	252,706	(840)	251,866	0	251,866				
	Non-Salary	732,649	(45,618)	687,030	(2,284)	684,746	0	684,746				
	Subtotal OMKM	1,002,134	(62,398)	939,736	(3,124)	936,612	0	936,612	-6.23%			-6.54%
Performing Arts Center - Commercial Operation	Salary	164,047	(10,214)	153,833	(511)	153,321	0	153,321				
	Non-Salary	(0)	(0)	(0)	0	(0)	0	(0)				
	Subtotal Performing Arts	164,047	(10,214)	153,833	(511)	153,321	0	153,321	-6.23%			-6.54%
University Relations and Marketing	Salary	406,310	(25,299)	381,011	(1,267)	379,744	0	379,744				
	Non-Salary	232,694	(14,489)	218,205	(725)	217,480	0	217,480				
	Subtotal University Relations	639,004	(39,788)	599,216	(1,992)	597,224	0	597,224	-6.23%			-6.54%
Campus Technology Office (formerly OTDL)	Salary	1,054,866	(65,681)	989,185	(3,289)	985,896	0	985,896				
	Non-Salary	402,807	(25,081)	377,726	(1,256)	376,471	134,000	510,471				
	Subtotal Technology	1,457,673	(90,762)	1,366,911	(4,544)	1,362,367	134,000	1,496,367	2.97%			2.65%
	Sub-Total Chancellor	5,358,938	(333,675)	5,025,263	(16,707)	5,008,556	164,000	5,172,556	-3.17%			-3.48%
Admin Affairs Campus Support Services												
Vice Chancellor Administrative Affairs												

