January 12, 2010
UNIVERSITY OF HAWAII HILO
FY 2010 Draft Allocation
based on Initial FY 09 Alloc

<table>
<thead>
<tr>
<th>RESOURCES &amp; ADJUSTMENTS</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td>36,246,722</td>
</tr>
<tr>
<td>LEG ADD ON</td>
<td>200,000</td>
</tr>
<tr>
<td>LESS: Non-recurring Cost</td>
<td>(212,103)</td>
</tr>
<tr>
<td>Executive Restriction</td>
<td>(4,137,498)</td>
</tr>
<tr>
<td>Legislative Reduction</td>
<td>(2,789,983)</td>
</tr>
<tr>
<td>Education Stabilization fund</td>
<td>300,000</td>
</tr>
<tr>
<td>Temporary Pay Reductions (E&amp;M, HGEA, UHPA, lag)</td>
<td>1,936,509</td>
</tr>
<tr>
<td>TUITION &amp; FEES</td>
<td>18,593,628</td>
</tr>
<tr>
<td>Tuition - International Program</td>
<td>265,000</td>
</tr>
<tr>
<td>Application Fees</td>
<td>105,000</td>
</tr>
<tr>
<td>Professional Fees - Nursing</td>
<td>48,000</td>
</tr>
<tr>
<td>Tuition &amp; Fees - Pharmacy</td>
<td>6,499,960</td>
</tr>
<tr>
<td>Tuition &amp; Fees Reserve Funds</td>
<td>2,100,000</td>
</tr>
<tr>
<td>HawCC - Campus Center Shared Service</td>
<td>51,500</td>
</tr>
<tr>
<td>HawCC - Library Shared Service</td>
<td>340,000</td>
</tr>
<tr>
<td>HawCC - Utilities</td>
<td>800,000</td>
</tr>
<tr>
<td>Conference Services &amp; CCECS Administrative Overhead Charge</td>
<td>60,000</td>
</tr>
<tr>
<td>Federal Grant Overhead</td>
<td>273,018</td>
</tr>
<tr>
<td>Food Services Trust Utilities Charge Back</td>
<td>100,000</td>
</tr>
<tr>
<td>Utility Charge Back from Revolving Funds</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Subtotal - Resources</strong></td>
<td><strong>60,879,753</strong></td>
</tr>
<tr>
<td>Workmen’s Compensation Recharge (est)</td>
<td>(340,000)</td>
</tr>
<tr>
<td>Fringe Benefits for TFSF (S312) Salary</td>
<td>(200,000)</td>
</tr>
<tr>
<td>Banner Assessment (est)</td>
<td>(394,443)</td>
</tr>
<tr>
<td>Foundation Assessment (est)</td>
<td>(173,464)</td>
</tr>
<tr>
<td>Risk Mgt Assessment (est)</td>
<td>(211,495)</td>
</tr>
<tr>
<td>CCECS ESL Tuition Rebate (est)</td>
<td>(400,000)</td>
</tr>
<tr>
<td>Scholarships</td>
<td>(3,070,000)</td>
</tr>
<tr>
<td><strong>Subtotal - Adjustments</strong></td>
<td><strong>(4,789,402)</strong></td>
</tr>
<tr>
<td><strong>Total Available Resources</strong></td>
<td><strong>56,090,351</strong></td>
</tr>
<tr>
<td>Expenses</td>
<td>FY 2010</td>
</tr>
<tr>
<td>----------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td>Allocation</td>
</tr>
<tr>
<td>January 12, 2010</td>
<td>UNIVERSITY OF HAWAII HILO</td>
</tr>
<tr>
<td>FY 2010 Draft Allocation</td>
<td>Annual</td>
</tr>
<tr>
<td>based on Initial FY 09 Alc</td>
<td></td>
</tr>
<tr>
<td>EXPENSES</td>
<td></td>
</tr>
<tr>
<td>Fixed Expenses</td>
<td></td>
</tr>
<tr>
<td>Student Help</td>
<td>500,000</td>
</tr>
<tr>
<td>Work Study Match</td>
<td>105,019</td>
</tr>
<tr>
<td>Legal Services</td>
<td>150,000</td>
</tr>
<tr>
<td>Off Campus Lease</td>
<td>439,973</td>
</tr>
<tr>
<td>Utilities</td>
<td>4,919,563</td>
</tr>
<tr>
<td>Bank Service Charge</td>
<td>150,000</td>
</tr>
<tr>
<td>Sub-Total Fixed Expenses</td>
<td>6,264,555</td>
</tr>
<tr>
<td>Academic Affairs:</td>
<td></td>
</tr>
<tr>
<td>College of Arts and Sciences</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>12,181,972</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>1,251,883</td>
</tr>
<tr>
<td>CAS - Nursing Prof Fees</td>
<td>43,287</td>
</tr>
<tr>
<td>COBE</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>2,181,592</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>70,626</td>
</tr>
<tr>
<td>CAFNRM</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,907,094</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>169,912</td>
</tr>
<tr>
<td>College of Hawaiian Language</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,489,341</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>153,827</td>
</tr>
<tr>
<td>CCECS</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>402,044</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>155,456</td>
</tr>
<tr>
<td>College of Pharmacy</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>5,755,135</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>2,677,297</td>
</tr>
<tr>
<td>Library</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,081,590</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>708,382</td>
</tr>
<tr>
<td>VC Academic Affairs</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>856,325</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>179,540</td>
</tr>
<tr>
<td>Congress</td>
<td></td>
</tr>
<tr>
<td>Non-Salary</td>
<td>94,712</td>
</tr>
<tr>
<td>Accreditation</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>0</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>18,036</td>
</tr>
<tr>
<td>Assessment/General Education</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>0</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>27,055</td>
</tr>
<tr>
<td>PISCES</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>200,000</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>100,000</td>
</tr>
<tr>
<td>Sub-total Vice Chancellor Academic Affairs</td>
<td>31,705,105</td>
</tr>
</tbody>
</table>

C:\Documents and Settings\Lo\My Documents\My Documents\2010 ALC\FY 10 Draft Allocation 01-12-10 based on FY 09 Initial Alc plus adjustments plus salary reduction ROLL UP
<table>
<thead>
<tr>
<th>January 12, 2010</th>
<th>UNIVERSITY OF HAWAII HILO</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010 Draft Allocation</td>
<td>$</td>
</tr>
<tr>
<td>based on Initial FY 09 Alc</td>
<td>Annual</td>
</tr>
<tr>
<td></td>
<td>Allocation</td>
</tr>
<tr>
<td>Athletics Operating</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,195,180</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>669,838</td>
</tr>
<tr>
<td>Athletic Scholarships</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>365,614</td>
</tr>
<tr>
<td>Sub-Total Athletics</td>
<td>2,230,633</td>
</tr>
<tr>
<td>Student Affairs:</td>
<td></td>
</tr>
<tr>
<td>Application Fees Allocation</td>
<td>94,691</td>
</tr>
<tr>
<td>Disability Service</td>
<td>117,237</td>
</tr>
<tr>
<td>VC Student Affairs</td>
<td>0</td>
</tr>
<tr>
<td>Salary</td>
<td>3,489,759</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>645,054</td>
</tr>
<tr>
<td>Sub-Total Student Affairs</td>
<td>4,346,741</td>
</tr>
<tr>
<td>Chancellor's Programs:</td>
<td></td>
</tr>
<tr>
<td>Chancellor's Office</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>610,053</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>92,690</td>
</tr>
<tr>
<td>Research Office</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>36,073</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>18,036</td>
</tr>
<tr>
<td>Center for Global Education and Exchange</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>212,383</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>35,003</td>
</tr>
<tr>
<td>Scholarship</td>
<td>265,000</td>
</tr>
<tr>
<td>Development Office</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>130,764</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>21,986</td>
</tr>
<tr>
<td>UH Hilo’s Imiloa - Astronomy Center</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>294,190</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>686,011</td>
</tr>
<tr>
<td>Mauna Kea Management</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>276,773</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>732,649</td>
</tr>
<tr>
<td>Theater</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>137,415</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>10,601</td>
</tr>
<tr>
<td>University Relations and Marketing</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>412,232</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>232,694</td>
</tr>
<tr>
<td>Technology/Computer Center</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>1,157,855</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>402,807</td>
</tr>
<tr>
<td>Sub-Total Chancellor</td>
<td>5,765,415</td>
</tr>
<tr>
<td>Admin Affairs Campus Support Services</td>
<td></td>
</tr>
<tr>
<td>Vice Chancellor Administrative Affairs</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>3,792,471</td>
</tr>
<tr>
<td>Non-Salary</td>
<td>668,786</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>912,261</td>
</tr>
<tr>
<td>Security</td>
<td>542,108</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
<td>553,860</td>
</tr>
<tr>
<td>Sub-Total Admin/Support Service</td>
<td>6,469,485</td>
</tr>
</tbody>
</table>

C:\Documents and Settings\Lo\My Documents\My Documents\2010 ALC\FY 10 Draft Allocation 01-12-10 based on FY 09 Initial Alc plus adjustments plus salary reduction ROLL UP
<table>
<thead>
<tr>
<th>FY 2010 Draft Allocation</th>
<th>FY 2010</th>
<th>$</th>
<th>FY 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>based on Initial FY 09 Alc</td>
<td>Annual Allocation to cover balance Allocation after Restriction</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opportunity Funds for the Future</td>
<td>75,400</td>
<td>75,400</td>
<td></td>
</tr>
<tr>
<td>Enrollment Growth Incentive Holding Account</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Reserve for Potential Faculty Equity Adjustments</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
</tr>
<tr>
<td>Emergency Contingency</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total Other</strong></td>
<td><strong>175,400</strong></td>
<td><strong>0</strong></td>
<td><strong>175,400</strong></td>
</tr>
<tr>
<td>Reserve for Potential Additional Budget Reduction</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CAMPUS TOTAL A, B &amp; C</strong></td>
<td><strong>56,957,334</strong></td>
<td><strong>(868,984)</strong></td>
<td><strong>56,090,350</strong></td>
</tr>
</tbody>
</table>