

UNIVERSITY OF HAWAII
BIENNIUM OPERATING BUDGET (DETAILS)
BI 2009 - 2011
SPECIAL FUNDS

Date: 12/01/08

MAJOR UNIT	DESCRIPTION	FY 2009 - 10				FY 2010 - 11							
		BOR REQUEST FTE	AMOUNT	EXECUTIVE FTE	AMOUNT	DIFF EXEC VS BOR FTE	AMOUNT	BOR REQUEST FTE	AMOUNT	EXECUTIVE FTE	AMOUNT	DIFF EXEC VS BOR FTE	AMOUNT
UH Manoa	Tuition and Fee Special Fund Expenditure Ceiling Increase	0.00	11,791,600	0.00	11,791,600	0.00	0	0.00	12,529,400	0.00	12,529,400	0.00	0
	Sub-total UH Manoa	0.00	11,791,600	0.00	11,791,600	0.00	0	0.00	12,529,400	0.00	12,529,400	0.00	0
UH Hilo	Tuition and Fee Special Fund Expenditure Ceiling Increase	0.00	4,100,000	0.00	4,100,000	0.00	0	0.00	6,300,000	0.00	6,300,000	0.00	0
	Continue to Develop the College of Pharmacy at UH Hilo	14.00	2,083,136	14.00	2,083,136	0.00	0	30.00	4,270,745	30.00	4,270,745	0.00	0
	Sub-total UH Hilo	14.00	6,183,136	14.00	6,183,136	0.00	0	30.00	10,570,745	30.00	10,570,745	0.00	0
UH West Oahu	Tuition and Fee Special Fund Expenditure Ceiling Increase	0.00	1,321,435	0.00	1,321,435	0.00	0	0.00	3,148,239	0.00	3,148,239	0.00	0
UH Community Colleges	Tuition and Fee Special Fund Expenditure Ceiling Increase, HCC	0.00	698,913	0.00	698,913	0.00	0	0.00	1,298,999	0.00	1,298,999	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, KCC	0.00	1,667,383	0.00	1,667,383	0.00	0	0.00	3,010,612	0.00	3,010,612	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, LCC	0.00	1,172,157	0.00	1,172,157	0.00	0	0.00	2,172,972	0.00	2,172,972	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, WCC	0.00	299,987	0.00	299,987	0.00	0	0.00	559,749	0.00	559,749	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, HiCC	0.00	593,752	0.00	593,752	0.00	0	0.00	1,120,245	0.00	1,120,245	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, MCC	0.00	943,742	0.00	943,742	0.00	0	0.00	1,825,234	0.00	1,825,234	0.00	0
	Tuition and Fee Special Fund Expenditure Ceiling Increase, KauCC	0.00	192,328	0.00	192,328	0.00	0	0.00	365,155	0.00	365,155	0.00	0
	Sub-total UH Community Colleges	0.00	5,568,262	0.00	5,568,262	0.00	0	0.00	10,352,966	0.00	10,352,966	0.00	0
	Total UH Special Fund Requests	14.00	24,864,433	14.00	24,864,433	0.00	0	30.00	36,601,350	30.00	36,601,350	0.00	0

Prepared by UH Budget Office