

FY 2008 RTRF Facilitating Allocation



School Code	UNIT	RTRF Revenue by Unit FY07	FY08 UNIT ALLOC.	Add:C-MORE adjustment from System (25%)	Adjustment for Accts Receivables	Final FY08 UNIT ALLOC	RTRF Revenue by Unit FY06	FY07 UNIT ALLOC.	Adjustment for Accts Receivables	Final FY07 UNIT ALLOC
07	School of Architecture	2,830.01	1,415			1,415	4,752.44	2,376		2,376
08	College of Arts & Humanities	10,725.43	5,363			5,363	12,489.16	6,245		6,245
09	College of Arts & Sciences	25,665.95	12,833			12,833	23,309.05	11,655		11,655
13	College of Business Administration	68,784.11	34,392			34,392	174,576.83	87,288		87,288
15	Cancer Research Center	4,272,937.83	2,136,469		23,399	2,113,070	4,023,796.66	2,011,898	23,170	1,988,728
76	College of Cont. Educ.	3,982.04	1,991			1,991	5,945.47	2,973		2,973
20	Curriculum R&D Group	262,677.85	131,339		1,489	129,850	205,843.69	102,922	1,488	101,434
21	College of Education	247,428.26	123,714		10,216	113,498	319,862.46	159,931	10,216	149,715
23	Vocational Educ.	-	0			0	-	0		0
26	College of Engineering	1,231,004.45	615,502		4,821	610,681	1,028,359.93	514,180	8,561	505,619
38	Graduate Division	-	0			0	100.00	50		50
39	Sch. Of Hawn, Asian & Pac.	79,276.24	39,638			39,638	63,009.27	31,505		31,505
44	IFA	2,146,587.19	1,073,294		13,290	1,060,004	1,818,920.65	909,460	13,699	895,761
48	Laboratory Animal Service	-	0			0	-	0		0
49	Languages, Ling. & Literature	224,398.99	112,199		2,347	109,852	300,740.37	150,370	3,172	147,198
50	School of Law	78,564.85	39,282			39,282	44,016.43	22,008		22,008
52	Library Services	775.89	388			388	-	0		0
54	Lyon Arboretum	-	0			0	-	0		0
55	School of Medicine	6,049,007.67	3,024,504		28,838	2,995,666	See Below			0
57	College of Natural Sciences	2,727,471.70	1,363,736		5,589	1,358,147	2,799,101.97	1,399,551	7,046	1,392,505
58	School of Nursing	162,090.38	81,045		878	80,167	124,888.83	62,444	878	61,566
59	SOEST	10,250,895.01	5,125,448	66,812	57,586	5,134,674	9,406,084.33	4,703,042	66,758	4,636,284
60	PBRC	754,289.95	377,145		11,789	365,356	987,294.28	493,647	11,876	481,771
62	School of Pub. Health	228,283.70	114,142		2,752	111,390	148,269.55	74,135	6,755	67,380
66	SSRI	643.43	322		322	0	12,571.03	6,286	2,896	3,390
67	College of Social Sciences	766,933.67	383,467		13,655	369,812	660,010.23	330,005	13,655	316,350
68	School of Social Work	176,684.30	88,342		2,894	85,448	96,707.19	48,354	2,894	45,460
72, 75, 79	Office of Student Affairs	216,320.93	108,160		5,588	102,572	182,182.37	91,091	5,588	85,503
78	OTTED	-	0			0	-	0		0
80	School of Travel Industry Management	3,597.33	1,799		1,799	0	2,490.45	1,245	1,245	0
05, 81	CTAHR	1,213,838.12	606,919		38,680	568,239	1,337,271.47	668,636	44,714	623,922
88	Waikiki Aquarium	2,034.29	1,017			1,017	3,253.65	1,627		1,627
27, 89	Water Resources Res. Cntr.	82,822.73	41,411		4,761	36,650	112,419.91	56,210	4,928	51,282
90	UAF/CDS	676,998.78	338,499		10,432	328,067	681,418.88	340,709	10,432	330,277
85	VP for Plan & Policy	-	0			0	2,014.59	1,007		1,007
	VCRGE (Symos)	176,677.43	88,339			88,339	140,243.42	70,122		70,122
SUBTOTAL for Manoa JABSOM Mānoa Portion (75%)		32,144,228.51	16,072,114.00	66,812.00	241,125.00	15,897,801.00	24,721,944.56	12,360,972.00	239,971.00	12,121,001.00
							6,034,139.95	4,525,605.00	28,837.00	4,496,768.00
TOTAL Mānoa		32,144,228.51	16,072,114.00	66,812.00	241,125.00	15,897,801.00	30,756,084.51	16,886,577.00	268,808.00	16,617,769.00
Adjustment: College of Cont. Educ.										
TOTALfor Mānoa										
Returned to Mānoa CMORE (75%)			23,907,736					\$ 18,481,453		
SUBTOTAL Returned to Mānoa CMORE (25% from System)		75%	200,435							
JABSOM			24,108,171							
TOTAL Returned to Mānoa			66,812							
			<u>24,174,983</u>					\$ 4,525,605		
								\$ 23,007,058		
Manoa Facilitating RTRF JABSOM		2/3	16,072,114				2/3 \$ 12,360,972			
Adjustment: College of Cont Ed							\$ 4,525,605			
Total Mānoa Facilitating RTRF			<u>16,072,114</u>				<u>\$ 16,886,577</u>			
Manoa Chancellor's Office		1/3	8,102,869				1/3 \$ 6,120,481			
Adjustment: College of Cont Ed										
Total Mānoa Facilitating RTRF			<u>8,102,869</u>				<u>\$ 6,120,481</u>			
RTRF returned to Mānoa Units			50%					50%		