

EXPENDITURE STUDIES
UNIVERSITY OF HAWAI'I
FISCAL YEAR 2005-06

All Expenditures during the Fiscal Year

University Budget Office

University of Hawai'i

December 2008

File Reference: Management and Planning Support

Report available at: <http://www.hawaii.edu/budget/expend.html>

2005-06
UNIVERSITY OF HAWAII SYSTEM
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
INSTRUCTION	\$280,945,230	100.0%	966,395	32,899	\$291	\$8,540
Lower Division (LD)	\$56,522,427	20.1%	246,503	8,217	\$229	\$6,879
Upper Division (UD)	\$72,160,184	25.7%	208,567	6,952	\$346	\$10,379
Graduate Level (GL)	\$74,268,625	26.4%	82,262	3,428	\$903	\$21,668
General Acad Instruction	\$45,160,901	16.1%	312,967	10,432	\$144	\$4,329
Occup & Voc Instruction	\$32,833,092	11.7%	116,096	3,870	\$283	\$8,484

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$229,578,654	\$51,366,576	\$280,945,230		42.4%	\$291	\$8,540
NON-INSTRUCTION	\$201,713,865	\$132,832,345	\$334,546,210	100.0%	50.5%	\$346	\$10,169
Organized Research	\$45,407,487	\$16,702,413	\$62,109,900	18.6%	9.4%	\$64	\$1,888
Public Service	\$14,726,994	\$1,713,503	\$16,440,497	4.9%	2.5%	\$17	\$500
Academic Support	\$50,367,669	\$37,309,146	\$87,676,815	26.2%	13.2%	\$91	\$2,665
Student Services	\$26,881,319	\$7,785,061	\$34,666,380	10.4%	5.2%	\$36	\$1,054
Institutional Support	\$21,080,616	\$12,526,865	\$33,607,481	10.0%	5.1%	\$35	\$1,022
Operations & Maintenance	\$37,274,356	\$54,886,218	\$92,160,574	27.5%	13.9%	\$95	\$2,801
Scholarships & Fellowships	\$283,956	\$0	\$283,956	0.1%	0.0%	\$0	\$9
Aux Enterprises	\$4,901,998	\$1,909,137	\$6,811,135	2.0%	1.0%	\$7	\$207
Independent Operations	\$789,471	\$0	\$789,471	0.2%	0.1%	\$1	\$24
CAMPUS SUBTOTAL	\$431,292,519	\$184,198,920	\$615,491,440		93.0%	\$637	\$18,709
SYSTEMWIDE SUPPORT	\$38,791,387	\$7,832,264	\$46,623,651		7.0%	\$48	\$1,417
UH SYSTEM	\$35,178,928	\$6,855,958	\$42,034,886		6.3%	\$43	\$1,278
CC SYSTEM	\$3,187,375	\$910,274	\$4,097,649		0.6%	\$4	\$125
CLEAR	\$425,084	\$66,032	\$491,116		0.1%	\$1	\$15
TOTAL	\$470,083,906	\$192,031,185	\$662,115,091		100.0%	\$685	\$20,126

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30 for undergraduate and 24 for graduate

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

**2005-06
UH MANOA
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$85,350,904	46.3%	272,337	9,278	\$313	\$9,199
	LD	\$34,164,020	18.5%	155,746	5,192	\$219	\$6,581
	UD	\$29,082,982	15.8%	92,597	3,087	\$314	\$9,422
	GL	\$22,103,902	12.0%	23,994	1,000	\$921	\$22,109
Arts & Humanities	T	\$17,015,705	9.2%	61,527	2,081	\$277	\$8,175
	LD	\$6,236,655	3.4%	33,425	1,114	\$187	\$5,598
	UD	\$6,999,377	3.8%	24,437	815	\$286	\$8,593
	GL	\$3,779,672	2.0%	3,665	153	\$1,031	\$24,751
Languages, L & L	T	\$23,401,315	12.7%	69,820	2,369	\$335	\$9,879
	LD	\$11,767,611	6.4%	42,080	1,403	\$280	\$8,389
	UD	\$7,564,273	4.1%	22,771	759	\$332	\$9,966
	GL	\$4,069,432	2.2%	4,969	207	\$819	\$19,655
Natural Sciences	T	\$22,925,392	12.4%	61,935	2,115	\$370	\$10,840
	LD	\$10,440,943	5.7%	45,677	1,523	\$229	\$6,857
	UD	\$5,353,364	2.9%	10,203	340	\$525	\$15,741
	GL	\$7,131,085	3.9%	6,055	252	\$1,178	\$28,265
Social Sciences	T	\$20,338,560	11.0%	77,048	2,644	\$264	\$7,693
	LD	\$4,992,461	2.7%	33,684	1,123	\$148	\$4,446
	UD	\$8,427,298	4.6%	34,298	1,143	\$246	\$7,371
	GL	\$6,918,801	3.8%	9,066	378	\$763	\$18,316
Other Arts & Sciences	T	\$1,669,933	0.9%	2,007	69	\$832	\$24,240
	LD	\$726,350	0.4%	880	29	\$825	\$24,762
	UD	\$738,670	0.4%	888	30	\$832	\$24,955
	GL	\$204,913	0.1%	239	10	\$857	\$20,577
SCHOOL OF HAWN, ASIAN & PAC ST	T	\$5,639,843	3.1%	11,323	387	\$498	\$14,566
	LD	\$2,570,459	1.4%	7,264	242	\$354	\$10,616
	UD	\$1,555,765	0.8%	2,889	96	\$539	\$16,155
	GL	\$1,513,620	0.8%	1,170	49	\$1,294	\$31,049
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$6,599,485	3.6%	7,887	285	\$837	\$23,128
	LD	\$1,310,299	0.7%	3,598	120	\$364	\$10,925
	UD	\$1,542,417	0.8%	1,596	53	\$966	\$28,993
	GL	\$3,746,768	2.0%	2,693	112	\$1,391	\$33,391
SCHOOL OF ARCHITECTURE	T	\$1,806,656	1.0%	4,824	172	\$375	\$10,488
	LD	\$603,341	0.3%	1,793	60	\$336	\$10,095
	UD	\$601,309	0.3%	1,655	55	\$363	\$10,900
	GL	\$602,006	0.3%	1,376	57	\$438	\$10,500
COLLEGE OF BUSINESS ADMIN	T	\$11,765,547	6.4%	33,683	1,185	\$349	\$9,928
	LD	\$1,133,702	0.6%	5,352	178	\$212	\$6,355
	UD	\$7,024,784	3.8%	20,849	695	\$337	\$10,108
	GL	\$3,607,061	2.0%	7,482	312	\$482	\$11,570
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,733,712	0.9%	6,288	212	\$276	\$8,184
	LD	\$206,788	0.1%	1,520	51	\$136	\$4,081
	UD	\$1,265,002	0.7%	4,500	150	\$281	\$8,433
	GL	\$261,922	0.1%	268	11	\$977	\$23,456
COLLEGE OF EDUCATION	T	\$13,938,287	7.6%	38,871	1,381	\$359	\$10,094
	LD	\$1,244,187	0.7%	4,828	161	\$258	\$7,731
	UD	\$8,062,811	4.4%	23,819	794	\$339	\$10,155
	GL	\$4,631,289	2.5%	10,224	426	\$453	\$10,872
COLLEGE OF ENGINEERING	T	\$9,703,137	5.3%	11,778	406	\$824	\$23,889
	LD	\$1,661,629	0.9%	3,278	109	\$507	\$15,207
	UD	\$5,238,203	2.8%	6,870	229	\$762	\$22,874
	GL	\$2,803,305	1.5%	1,630	68	\$1,720	\$41,276
COLLEGE OF TROP AG & HR	T	\$5,861,854	3.2%	22,712	776	\$258	\$7,550
	LD	\$1,421,411	0.8%	8,278	276	\$172	\$5,151
	UD	\$3,006,098	1.6%	12,114	404	\$248	\$7,445
	GL	\$1,434,346	0.8%	2,320	97	\$618	\$14,838

**2005-06
UH MANOA
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
SCHOOL OF MEDICINE	T	\$29,952,229	16.2%	22,033	870	\$1,359	\$34,418
	LD	\$2,070,309	1.1%	2,721	91	\$761	\$22,826
	UD	\$2,741,179	1.5%	3,013	100	\$910	\$27,294
	GL	\$25,140,742	13.6%	16,299	679	\$1,542	\$37,019
SCHOOL OF NURSING	T	\$4,866,984	2.6%	7,613	263	\$639	\$18,536
	LD	\$283,862	0.2%	418	14	\$679	\$20,373
	UD	\$3,530,360	1.9%	6,139	205	\$575	\$17,252
	GL	\$1,052,762	0.6%	1,056	44	\$997	\$23,926
SCHOOL OF SOCIAL WORK	T	\$2,004,441	1.1%	4,324	172	\$464	\$11,670
	LD	\$68,615	0.0%	210	7	\$327	\$9,802
	UD	\$379,008	0.2%	798	27	\$475	\$14,248
	GL	\$1,556,818	0.8%	3,316	138	\$469	\$11,268
SCHOOL OF LAW	T	\$5,134,125	2.8%	9,191	383	\$559	\$13,406
	GL	\$5,134,125	2.8%	9,191	383	\$559	\$13,406
MILITARY STUDIES	T	\$93,663	0.1%	749	25	\$125	\$3,752
	LD	\$38,891	0.0%	311	10	\$125	\$3,752
	UD	\$54,772	0.0%	438	15	\$125	\$3,752
INSTRUCTION	T	\$184,450,867	100%	453,613	15,796	\$407	\$11,677
	LD	\$46,777,511	25.4%	195,317	6,511	\$239	\$7,185
	UD	\$64,084,691	34.7%	177,277	5,909	\$361	\$10,845
	GL	\$73,588,666	39.9%	81,019	3,376	\$908	\$21,799

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$151,306,587	\$33,144,280	\$184,450,867		41.9%	\$407	\$11,677
ORGANIZED RESEARCH	\$45,407,487	\$16,702,413	\$62,109,900	27.3%	14.1%	\$137	\$3,932
PUBLIC SERVICE	\$7,564,569	\$692,989	\$8,257,558	3.6%	1.9%	\$18	\$523
ACADEMIC SUPPORT	\$32,857,585	\$30,258,692	\$63,116,277	27.7%	14.3%	\$139	\$3,996
STUDENT SERVICES	\$12,840,204	\$3,614,279	\$16,454,483	7.2%	3.7%	\$36	\$1,042
INSTITUTIONAL SUPPORT	\$6,858,004	\$1,426,624	\$8,284,627	3.6%	1.9%	\$18	\$524
OPERATIONS & MAINTENANCE	\$22,537,811	\$38,445,298	\$60,983,109	26.8%	13.9%	\$134	\$3,861
SCHOLARSHIPS & FELLOWSHIPS	\$208,808	\$0	\$208,808	0.1%	0.0%	\$0	\$13
AUXILIARY ENTERPRISES	\$5,460,670	\$1,887,179	\$7,347,850	3.2%	1.7%	\$16	\$465
IND OPERATIONS (AQUARIUM)	\$789,471	\$0	\$789,471	0.3%	0.2%	\$2	\$50
NON-INSTRUCTION	\$134,524,608	\$93,027,474	\$227,552,082	100.0%	51.7%	\$502	\$14,406
CAMPUS SUBTOTAL	\$285,831,195	\$126,171,755	\$412,002,950		93.7%	\$908	\$26,083
UH SYSTEMWIDE SUPPORT			\$27,929,447		6.3%	\$62	\$1,768
TOTAL CAMPUS	\$285,831,195	\$126,171,755	\$439,932,396		100.0%	\$970	\$27,852

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30 for undergraduate and 24 for graduate

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

**2005-06
UH HILO
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$12,897,801	69.7%	69,973	2,341	\$184	\$5,509
	LD	\$7,007,206	37.9%	43,694	1,456	\$160	\$4,811
	UD	\$5,334,541	28.8%	25,205	840	\$212	\$6,349
	GL	\$556,054	3.0%	1,074	45	\$518	\$12,426
Humanities	T	\$3,250,750	17.6%	18,129	606	\$179	\$5,360
	LD	\$2,020,566	10.9%	12,426	414	\$163	\$4,878
	UD	\$1,123,863	6.1%	5,446	182	\$206	\$6,191
	GL	\$106,321	0.6%	257	11	\$414	\$9,929
Natural Sciences	T	\$5,286,407	28.6%	24,928	834	\$212	\$6,341
	LD	\$3,401,893	18.4%	18,572	619	\$183	\$5,495
	UD	\$1,687,229	9.1%	6,021	201	\$280	\$8,407
	GL	\$197,284	1.1%	335	14	\$589	\$14,134
Social Sciences	T	\$4,262,813	23.0%	26,916	901	\$158	\$4,730
	LD	\$1,486,916	8.0%	12,696	423	\$117	\$3,514
	UD	\$2,523,449	13.6%	13,738	458	\$184	\$5,511
	GL	\$252,448	1.4%	482	20	\$524	\$12,570
General Education	T	\$97,832	0.5%	0	0	#DIV/0!	#DIV/0!
	LD	\$97,832	0.5%	0	0	#DIV/0!	#DIV/0!
	UD	\$0	0.0%	0	0	#DIV/0!	#DIV/0!
COLLEGE OF BUSINESS & ECON	T	\$1,953,146	10.6%	7,528	251	\$259	\$7,784
	LD	\$797,910	4.3%	3,552	118	\$225	\$6,739
	UD	\$1,155,235	6.2%	3,976	133	\$291	\$8,717
KE'ELIKOLANI	T	\$1,737,922	9.4%	3,872	130	\$449	\$13,320
	LD	\$1,064,242	5.8%	2,789	93	\$382	\$11,448
	UD	\$549,775	3.0%	914	30	\$602	\$18,045
	GL	\$123,905	0.7%	169	7	\$733	\$17,596
COLLEGE OF AGRICULTURE	T	\$1,911,500	10.3%	2,346	78	\$815	\$24,444
	LD	\$875,558	4.7%	1,151	38	\$761	\$22,821
	UD	\$1,035,942	5.6%	1,195	40	\$867	\$26,007
INSTRUCTION	T	\$18,500,369	100%	83,719	2,801	\$221	\$6,605
	LD	\$9,744,917	52.7%	51,186	1,706	\$190	\$5,711
	UD	\$8,075,494	43.7%	31,290	1,043	\$258	\$7,743
	GL	\$679,958	3.7%	1,243	52	\$547	\$13,129

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$16,655,576	\$1,844,793	\$18,500,369		35.1%	\$221	\$6,605
PUBLIC SERVICE	\$580,961	\$486,559	\$1,067,520	3.5%	2.0%	\$13	\$381
SMALL BUSINESS DEV CTR	\$642,194	\$0	\$642,194	2.1%	1.2%	\$8	\$229
ACADEMIC SUPPORT	\$3,210,478	\$1,710,934	\$4,921,413	15.9%	9.3%	\$59	\$1,757
STUDENT SERVICES	\$3,877,894	\$2,266,849	\$6,144,744	19.9%	11.7%	\$73	\$2,194
INSTITUTIONAL SUPPORT	\$3,627,596	\$1,924,870	\$5,552,465	18.0%	10.5%	\$66	\$1,982
OPERATIONS & MAINTENANCE	\$3,590,662	\$8,890,839	\$12,481,502	40.4%	23.7%	\$149	\$4,456
SCHOLARSHIPS & FELLOWSHIPS	\$27,595	\$0	\$27,595	0.1%	0.1%	\$0	\$10
AUXILIARY ENTERPRISES	\$28,623	\$21,958	\$50,581	0.2%	0.1%	\$1	\$18
NON-INSTRUCTION	\$15,586,003	\$15,302,010	\$30,888,013	100.0%	58.6%	\$369	\$11,028
CAMPUS SUBTOTAL	\$32,241,579	\$17,146,803	\$49,388,382		93.7%	\$590	\$17,632
UH SYSTEMWIDE SUPPORT			\$3,348,010		6.3%	\$40	\$1,195
TOTAL CAMPUS	\$32,241,579	\$17,146,803	\$52,736,392		100.0%	\$630	\$18,828

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30 for undergraduate and 24 for graduate

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

**2005-06
UH WEST OAHU
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
Humanities	\$505,792	16.5%	2,391	80	\$212	\$6,346
Professional Studies	\$1,405,022	45.8%	5,220	174	\$269	\$8,075
Social Sciences	\$112,773	3.7%	6,468	216	\$17	\$523
General *	\$1,040,820	34.0%	20	1	\$52,041	\$1,561,230
INSTRUCTION	\$3,064,407	100%	14,099	470	\$217	\$6,520

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$1,964,564	\$1,099,844	\$3,064,407		43.2%	\$217	\$6,520
ACADEMIC SUPPORT	\$465,310	\$442,378	\$907,688	29.4%	12.8%	\$64	\$1,931
STUDENT SERVICES	\$650,914	\$1,532	\$652,446	21.1%	9.2%	\$46	\$1,388
INSTITUTIONAL SUPPORT	\$652,980	\$493,236	\$1,146,216	37.1%	16.1%	\$81	\$2,439
OPERATIONS & MAINTENANCE	\$83,203	\$322,148	\$405,350	13.1%	5.7%	\$29	\$863
SCHOLARSHIPS & FELLOWSHIPS			\$0	0.0%	0.0%	\$0	\$0
AUXILIARY ENTERPRISES	-\$20,290	\$0	-\$20,290	-0.7%	-0.3%	-\$1	(\$43)
NON-INSTRUCTION	\$1,832,118	\$1,259,292	\$3,091,410	100.0%	43.6%	\$219	\$6,578
CAMPUS SUBTOTAL	\$3,796,681	\$2,359,136	\$6,155,817		86.7%	\$437	\$13,098
UH SYSTEMWIDE SUPPORT			\$450,592		6.3%	\$32	\$959
CLEAR	\$425,084	\$66,032	\$491,116		6.9%	\$35	\$1,045
TOTAL CAMPUS	\$4,221,765	\$2,425,168	\$7,097,525		100.0%	\$503	\$15,102

* Includes expenditures identified as Natural Sciences

- (1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances
- (2) Fall plus Spring for credit Student Semester Hours (SSH)
- (3) Course FTE (CFTE) = Total SSH divided by 30 for undergraduate courses
- (4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

**2005-06
COMMUNITY COLLEGES
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$42,096,494	56.2%	298,868	9,962	\$141	\$4,226
Humanities	\$24,959,747	33.3%	157,761	5,259	\$158	\$4,746
Natural Sciences	\$11,525,170	15.4%	88,689	2,956	\$130	\$3,899
Social Sciences	\$5,127,083	6.8%	50,096	1,670	\$102	\$3,070
Other General Academic	\$484,494	0.6%	2,322	77	\$209	\$6,260
OCCUP & VOC INSTRUCTION	\$32,833,092	43.8%	116,096	3,870	\$283	\$8,484
Business Technologies	\$7,277,521	9.7%	38,362	1,279	\$190	\$5,691
Food Service Tech	\$4,019,127	5.4%	11,576	386	\$347	\$10,416
Health Service Tech	\$10,441,732	13.9%	19,592	653	\$533	\$15,989
Public Service Tech	\$2,810,354	3.8%	14,942	498	\$188	\$5,643
Technology	\$7,748,203	10.3%	30,079	1,003	\$258	\$7,728
Other Vocational	\$536,156	0.7%	1,545	52	\$347	\$10,411
INSTRUCTION	\$74,929,586	100.0%	414,964	13,832	\$181	\$5,417

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$59,651,927	\$15,277,659	\$74,929,586		46.2%	\$181	\$5,417
PUBLIC SERVICE	\$5,939,271	\$533,955	\$6,473,226	8.9%	4.0%	\$16	\$468
ACADEMIC SUPPORT	\$13,834,295	\$4,897,142	\$18,731,437	25.7%	11.5%	\$45	\$1,354
STUDENT SERVICES	\$9,512,307	\$1,902,401	\$11,414,708	15.6%	7.0%	\$28	\$825
INSTITUTIONAL SUPPORT	\$9,942,036	\$8,682,136	\$18,624,173	25.5%	11.5%	\$45	\$1,346
OPER/MAINT PLANT	\$11,062,680	\$7,227,933	\$18,290,613	25.1%	11.3%	\$44	\$1,322
SCHOLARSHIPS/FELLOWSHIP	\$47,553	\$0	\$47,553	0.1%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$567,005	\$0	-\$567,005	-0.8%	-0.3%	-\$1	-\$41
NON-INSTRUCTION	\$49,771,137	\$23,243,568	\$73,014,705	100.0%	45.0%	\$176	\$5,279
CAMPUS SUBTOTAL	\$109,423,064	\$38,521,227	\$147,944,291		91.1%	\$357	\$10,696
SYSTEMWIDE SUPPORT			\$14,404,486		8.9%	\$35	\$1,041
UH SYSTEM			\$10,306,837		6.3%	\$25	\$745
CC SYSTEM			\$4,097,649		2.5%	\$10	\$296
TOTAL CAMPUS			\$162,348,777		100.0%	\$391	\$11,737

- (1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances
(2) Fall plus Spring for credit Student Semester Hours (SSH)
(3) Course FTE (CFTE) = Total SSH divided by 30
(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
HONOLULU COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,825,408	33.6%	38,796	1,293	\$99	\$2,958
Humanities	\$1,954,706	17.2%	18,474	616	\$106	\$3,174
Natural Sciences	\$1,272,450	11.2%	13,983	466	\$91	\$2,730
Social Sciences	\$474,795	4.2%	6,000	200	\$79	\$2,374
Other General Academic	\$123,457	1.1%	339	11	\$364	\$10,925
OCCUP & VOC INSTRUCTION	\$7,560,378	66.4%	28,878	963	\$262	\$7,854
Business Technologies	\$979,700	8.6%	2,514	84	\$390	\$11,691
Health Service Tech	\$103,242	0.9%	684	23	\$151	\$4,528
Public Service Tech	\$1,464,543	12.9%	6,977	233	\$210	\$6,297
Technology	\$4,476,976	39.3%	17,162	572	\$261	\$7,826
Other Vocational	\$535,916	4.7%	1,541	51	\$348	\$10,433
INSTRUCTION	\$11,385,786	100%	67,674	2,256	\$168	\$5,047

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$11,637,868	-\$252,081	\$11,385,786		42.7%	\$168	\$5,047
PUBLIC SERVICE	\$1,426,142	\$39,477	\$1,465,619	11.4%	5.5%	\$22	\$650
ACADEMIC SUPPORT	\$2,499,378	\$707,956	\$3,207,334	24.9%	12.0%	\$47	\$1,422
STUDENT SERVICES	\$1,745,333	\$443,319	\$2,188,652	17.0%	8.2%	\$32	\$970
INSTITUTIONAL SUPPORT	\$1,708,618	\$1,839,799	\$3,548,417	27.5%	13.3%	\$52	\$1,573
OPERATIONS & MAINTENANCE	\$2,576,132	\$0	\$2,576,132	20.0%	9.7%	\$38	\$1,142
SCHOLARSHIPS & FELLOWSHIPS	\$7,610	\$0	\$7,610	0.1%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$108,916	\$0	-\$108,916	-0.8%	-0.4%	-\$2	-\$48
NON-INSTRUCTION	\$9,854,297	\$3,030,552	\$12,884,849	100.0%	48.4%	\$190	\$5,712
CAMPUS SUBTOTAL	\$21,492,165	\$2,778,470	\$24,270,635		91.1%	\$359	\$10,759
SYSTEMWIDE SUPPORT			\$2,363,092		8.9%	\$35	\$1,048
UH SYSTEM			\$1,690,863		6.3%	\$25	\$750
CC SYSTEM			\$672,230		2.5%	\$10	\$298
TOTAL CAMPUS	\$21,492,165	\$2,778,470	\$26,633,728		100.0%	\$394	\$11,807

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
KAPIOLANI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$12,024,839	52.7%	89,338	2,978	\$135	\$4,038
Humanities	\$7,846,750	34.4%	49,441	1,648	\$159	\$4,761
Natural Sciences	\$3,003,365	13.2%	27,436	915	\$109	\$3,284
Social Sciences	\$1,186,903	5.2%	12,117	404	\$98	\$2,939
Other General Academic	-\$12,180	-0.1%	344	11	-\$35	-\$1,062
OCCUP & VOC INSTRUCTION	\$10,781,601	47.3%	29,979	999	\$360	\$10,789
Business Technologies	\$1,433,669	6.3%	10,871	362	\$132	\$3,956
Food Service Tech	\$2,270,720	10.0%	6,411	214	\$354	\$10,626
Health Service Tech	\$6,889,310	30.2%	11,004	367	\$626	\$18,782
Public Service Tech	\$187,902	0.8%	1,693	56	\$111	\$3,330
INSTRUCTION	\$22,806,440	100%	119,317	3,977	\$191	\$5,734

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$14,502,624	\$8,303,815	\$22,806,440		52.0%	\$191	\$5,734
PUBLIC SERVICE	\$994,750	\$163,548	\$1,158,298	6.7%	2.6%	\$10	\$291
ACADEMIC SUPPORT	\$3,154,463	\$1,600,636	\$4,755,099	27.7%	10.8%	\$40	\$1,196
STUDENT SERVICES	\$2,228,063	\$747,593	\$2,975,656	17.3%	6.8%	\$25	\$748
INSTITUTIONAL SUPPORT	\$1,826,330	\$740,305	\$2,566,635	14.9%	5.8%	\$22	\$645
OPERATIONS & MAINTENANCE	\$1,816,985	\$4,037,444	\$5,854,429	34.1%	13.3%	\$49	\$1,472
SCHOLARSHIPS & FELLOWSHIPS	\$11,960	\$0	\$11,960	0.1%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$131,806	\$0	-\$131,806	-0.8%	-0.3%	-\$1	-\$33
NON-INSTRUCTION	\$9,900,746	\$7,289,526	\$17,190,272	100.0%	39.2%	\$144	\$4,322
CAMPUS SUBTOTAL	\$24,403,371	\$15,593,341	\$39,996,712		91.1%	\$335	\$10,056
SYSTEMWIDE SUPPORT			\$3,894,250		8.9%	\$33	\$979
UH SYSTEM			\$2,786,452		6.3%	\$23	\$701
CC SYSTEM			\$1,107,799		2.5%	\$9	\$279
TOTAL CAMPUS	\$24,403,371	\$15,593,341	\$43,890,962		100.0%	\$368	\$11,036

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
LEEWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$12,635,085	81.8%	78,342	2,611	\$161	\$4,838
Humanities	\$7,022,028	45.5%	41,822	1,394	\$168	\$5,037
Natural Sciences	\$3,864,438	25.0%	20,916	697	\$185	\$5,543
Social Sciences	\$1,738,601	11.3%	15,087	503	\$115	\$3,457
Other General Academic	\$10,018	0.1%	517	17	\$19	\$581
OCCUP & VOC INSTRUCTION	\$2,803,001	18.2%	16,388	546	\$171	\$5,131
Business Technologies	\$1,385,582	9.0%	10,123	337	\$137	\$4,106
Food Service Tech	\$352,519	2.3%	980	33	\$360	\$10,791
Health Service Tech	\$19,567	0.1%	699	23		\$840
Public Service Tech	\$204,445	1.3%	1,558	52	\$131	\$3,937
Technology	\$840,888	5.4%	3,028	101	\$278	\$8,331
INSTRUCTION	\$15,438,086	100%	94,730	3,158	\$163	\$4,889

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$10,825,637	\$4,612,449	\$15,438,086		49.8%	\$163	\$4,889
PUBLIC SERVICE	\$323,860	\$2,855	\$326,715	2.5%	1.1%	\$3	\$103
ACADEMIC SUPPORT	\$2,955,569	\$1,395,813	\$4,351,382	33.9%	14.0%	\$46	\$1,378
STUDENT SERVICES	\$1,788,808	\$129,505	\$1,918,313	15.0%	6.2%	\$20	\$608
INSTITUTIONAL SUPPORT	\$1,508,140	\$722,128	\$2,230,268	17.4%	7.2%	\$24	\$706
OPERATIONS & MAINTENANCE	\$1,924,417	\$2,170,819	\$4,095,236	31.9%	13.2%	\$43	\$1,297
SCHOLARSHIPS & FELLOWSHIPS	\$11,924	\$0	\$11,924	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$105,411	\$0	-\$105,411	-0.8%	-0.3%	-\$1	-\$33
NON-INSTRUCTION	\$8,407,307	\$4,421,121	\$12,828,428	100.0%	41.4%	\$135	\$4,063
CAMPUS SUBTOTAL	\$19,232,944	\$9,033,571	\$28,266,514		91.1%	\$298	\$8,952
SYSTEMWIDE SUPPORT			\$2,752,148		8.9%	\$29	\$872
UH SYSTEM			\$1,969,244		6.3%	\$21	\$624
CC SYSTEM			\$782,905		2.5%	\$8	\$248
TOTAL CAMPUS	\$19,232,944	\$9,033,571	\$31,018,663		150.2%	\$327	\$9,823

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
WINDWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,721,222	91.5%	26,867	896	\$139	\$4,155
Humanities	\$1,917,460	47.2%	13,028	434	\$147	\$4,415
Natural Sciences	\$1,199,599	29.5%	7,751	258	\$155	\$4,643
Social Sciences	\$509,384	12.5%	6,020	201	\$85	\$2,538
Other General Academic	\$94,778	2.3%	68	2	\$1,394	\$41,814
OCCUP & VOC INSTRUCTION	\$344,085	8.5%	1,583	53	\$217	\$6,521
Business Technologies	\$281,952	6.9%	1,378	46	\$205	\$6,138
Technology	\$62,133	1.5%	205	7	\$303	\$9,093
INSTRUCTION	\$4,065,307	100.0%	28,450	948	\$143	\$4,287

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$3,903,257	\$162,051	\$4,065,307		29.9%	\$143	\$4,287
PUBLIC SERVICE	\$1,945,167	\$310,280	\$2,255,448	27.1%	16.6%	\$79	\$2,378
ACADEMIC SUPPORT	\$1,148,348	\$323,148	\$1,471,496	17.7%	10.8%	\$52	\$1,552
STUDENT SERVICES	\$850,040	\$79,023	\$929,063	11.2%	6.8%	\$33	\$980
INSTITUTIONAL SUPPORT	\$1,000,054	\$271,221	\$1,271,275	15.3%	9.4%	\$45	\$1,341
OPERATIONS & MAINTENANCE	\$1,411,653	\$1,019,670	\$2,431,323	29.2%	17.9%	\$85	\$2,564
SCHOLARSHIPS & FELLOWSHIPS	\$3,630	\$0	\$3,630	0.0%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$48,780	\$0	-\$48,780	-0.6%	-0.4%	-\$2	-\$51
NON-INSTRUCTION	\$6,310,112	\$2,003,342	\$8,313,454	100.0%	61.2%	\$292	\$8,766
CAMPUS SUBTOTAL	\$10,213,369	\$2,165,393	\$12,378,762		91.1%	\$435	\$13,053
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,205,249		8.9%	\$42	\$1,271
UH SYSTEM			\$862,391		6.3%	\$30	\$909
CC SYSTEM			\$342,858		2.5%	\$12	\$362
TOTAL CAMPUS	\$10,213,369	\$2,165,393	\$13,584,011		100.0%	\$477	\$14,324

- (1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances
(2) Fall plus Spring for credit Student Semester Hours (SSH)
(3) Course FTE (CFTE) = Total SSH divided by 30
(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
HAWAI'I COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,230,841	49.3%	26,900	897	\$157	\$4,718
Humanities	\$2,378,446	27.7%	15,325	511	\$155	\$4,656
Natural Sciences	\$1,217,972	14.2%	6,716	224	\$181	\$5,441
Social Sciences	\$605,801	7.1%	4,505	150	\$134	\$4,034
Other General Academic	\$28,622	0.3%	354	12	\$81	\$2,426
OCCUP & VOC INSTRUCTION	\$4,355,218	50.7%	14,544	485	\$299	\$8,984
Business Technologies	\$1,007,981	11.7%	3,378	113	\$298	\$8,952
Food Service Tech	\$269,569	3.1%	1,185	40	\$227	\$6,825
Health Service Tech	\$810,572	9.4%	1,548	52	\$524	\$15,709
Public Service Tech	\$658,293	7.7%	2,859	95	\$230	\$6,908
Technology	\$1,608,803	18.7%	5,574	186	\$289	\$8,659
INSTRUCTION	\$8,586,059	100.0%	41,444	1,381	\$207	\$6,215

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$6,668,572	\$1,917,487	\$8,586,059		55.8%	\$207	\$6,215
PUBLIC SERVICE	\$400,297	\$0	\$400,297	7.4%	2.6%	\$10	\$290
ACADEMIC SUPPORT	\$865,189	\$216,877	\$1,082,066	19.9%	7.0%	\$26	\$783
STUDENT SERVICES	\$1,004,260	\$173,386	\$1,177,645	21.6%	7.6%	\$28	\$852
INSTITUTIONAL SUPPORT	\$1,533,248	\$1,288,401	\$2,821,649	51.8%	18.3%	\$68	\$2,043
OPERATIONS & MAINTENANCE	\$16,203	\$0	\$16,203	0.3%	0.1%	\$0	\$12
SCHOLARSHIPS & FELLOWSHIPS	\$5,547	\$0	\$5,547	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$58,018	\$0	-\$58,018	-1.1%	-0.4%	-\$1	-\$42
NON-INSTRUCTION	\$3,766,726	\$1,678,664	\$5,445,390	100.0%	35.4%	\$131	\$3,942
CAMPUS SUBTOTAL	\$10,435,299	\$3,596,151	\$14,031,449		91.1%	\$339	\$10,157
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,366,162		8.9%	\$33	\$989
UH SYSTEM			\$977,529		6.3%	\$24	\$708
CC SYSTEM			\$388,632		2.5%	\$9	\$281
TOTAL CAMPUS	\$10,435,299	\$3,596,151	\$15,397,611		100.0%	\$372	\$11,146

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
MAUI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,818,982	46.7%	28,456	949	\$134	\$4,026
Humanities	\$2,738,851	33.5%	14,123	471	\$194	\$5,818
Natural Sciences	\$482,633	5.9%	8,765	292	\$55	\$1,652
Social Sciences	\$440,151	5.4%	5,188	173	\$85	\$2,545
Other General Academic	\$157,346	1.9%	380	13	\$414	\$12,422
OCCUP & VOC INSTRUCTION	\$4,354,991	53.3%	18,154	605	\$240	\$7,197
Business Technologies	\$1,625,826	19.9%	7,352	245	\$221	\$6,634
Food Service Tech	\$816,895	10.0%	2,142	71	\$381	\$11,441
Health Service Tech	\$1,646,167	20.1%	4,216	141	\$390	\$11,714
Public Service Tech	\$94,190	1.2%	1,573	52	\$60	\$1,796
Technology	\$171,673	2.1%	2,867	96	\$60	\$1,796
Other Vocational	\$240	0.0%	4	0	\$60	\$1,796
INSTRUCTION	\$8,173,973	100.0%	46,610	1,554	\$175	\$5,261

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$7,782,013	\$391,960	\$8,173,973		40.5%	\$175	\$5,261
PUBLIC SERVICE	\$482,197	\$18,281	\$500,478	4.9%	2.5%	\$11	\$322
ACADEMIC SUPPORT	\$1,602,404	\$403,477	\$2,005,881	19.7%	9.9%	\$43	\$1,291
STUDENT SERVICES	\$963,922	\$288,856	\$1,252,778	12.3%	6.2%	\$27	\$806
INSTITUTIONAL SUPPORT	\$1,305,238	\$3,387,810	\$4,693,048	46.0%	23.3%	\$101	\$3,021
OPERATIONS & MAINTENANCE	\$1,816,202	\$0	\$1,816,202	17.8%	9.0%	\$39	\$1,169
SCHOLARSHIPS & FELLOWSHIPS	\$4,961	\$0	\$4,961	0.0%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$69,091	\$0	-\$69,091	-0.7%	-0.3%	-\$1	-\$44
NON-INSTRUCTION	\$6,105,832	\$4,098,424	\$10,204,256	100.0%	50.6%	\$219	\$6,568
CAMPUS SUBTOTAL	\$13,887,845	\$4,490,384	\$18,378,229		91.1%	\$394	\$11,829
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,789,383		8.9%	\$38	\$1,152
UH SYSTEM			\$1,280,356		6.3%	\$27	\$824
CC SYSTEM			\$509,026		2.5%	\$11	\$328
TOTAL CAMPUS	\$13,887,845	\$4,490,384	\$20,167,612		100.0%	\$433	\$12,981

- (1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances
(2) Fall plus Spring for credit Student Semester Hours (SSH)
(3) Course FTE (CFTE) = Total SSH divided by 30
(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2005-06
KAUAI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$1,840,117	41.1%	10,169	339	\$181	\$5,429
Humanities	\$1,101,505	24.6%	5,548	185	\$199	\$5,956
Natural Sciences	\$484,712	10.8%	3,122	104	\$155	\$4,658
Social Sciences	\$171,447	3.8%	1,179	39	\$145	\$4,363
Other General Academic	\$82,452	1.8%	320	11	\$258	\$7,730
OCCUP & VOC INSTRUCTION	\$2,633,818	58.9%	6,570	219	\$401	\$12,027
Business Technologies	\$562,810	12.6%	2,746	92	\$205	\$6,149
Food Service Tech	\$309,423	6.9%	858	29	\$361	\$10,819
Health Service Tech	\$972,875	21.7%	1,441	48	\$675	\$20,254
Public Service Tech	\$200,981	4.5%	282	9	\$713	\$21,381
Technology	\$587,729	13.1%	1,243	41	\$473	\$14,185
INSTRUCTION	\$4,473,934	100.0%	16,739	558	\$267	\$8,018

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$4,331,956	\$141,978	\$4,473,934		38.4%	\$267	\$8,018
PUBLIC SERVICE	\$366,857	-\$486	\$366,371	6.0%	3.1%	\$22	\$657
ACADEMIC SUPPORT	\$1,608,944	\$249,234	\$1,858,178	30.2%	15.9%	\$111	\$3,330
STUDENT SERVICES	\$931,882	\$40,719	\$972,601	15.8%	8.3%	\$58	\$1,743
INSTITUTIONAL SUPPORT	\$1,060,408	\$432,472	\$1,492,880	24.3%	12.8%	\$89	\$2,676
OPERATIONS & MAINTENANCE	\$1,501,087	\$0	\$1,501,087	24.4%	12.9%	\$90	\$2,690
SCHOLARSHIPS & FELLOWSHIPS	\$1,922	\$0	\$1,922	0.0%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$44,984	\$0	-\$44,984	-0.7%	-0.4%	-\$3	-\$81
NON-INSTRUCTION	\$5,426,116	\$721,939	\$6,148,055	100.0%	52.7%	\$367	\$11,019
CAMPUS SUBTOTAL	\$9,758,073	\$863,917	\$10,621,990		91.1%	\$635	\$19,037
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,034,202		8.9%	\$62	\$1,854
UH SYSTEM			\$740,002		6.3%	\$44	\$1,326
CC SYSTEM			\$294,200		2.5%	\$18	\$527
TOTAL CAMPUS	\$9,758,073	\$863,917	\$11,656,192		100.0%	\$696	\$20,890

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

(2) Fall plus Spring for credit Student Semester Hours (SSH)

(3) Course FTE (CFTE) = Total SSH divided by 30

(4) Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

**2005-06
UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT**

	GENERAL FUNDS	TFSF	TOTAL EXPEND. (1)	% OF TOTAL
CC SYSTEMWIDE SUPPORT	\$3,187,375	\$910,274	\$4,097,649	100.0%
INSTITUTIONAL SUPPORT	\$3,144,397	\$162,044	\$3,306,441	80.7%
OPERATIONS & MAINTENANCE	\$76,257	\$748,230	\$824,487	20.1%
AUXILIARY ENTERPRISES	-\$33,278	\$0	-\$33,278	-0.8%
UH SYSTEMWIDE SUPPORT	\$35,178,928	\$6,855,958	\$42,034,886	100.0%
PUBLIC SERVICE	\$70	\$0	\$70	0.0%
ACADEMIC SUPPORT	\$13,296,709	\$0	\$13,296,709	31.6%
STUDENT SERVICES	\$289,758	\$0	\$289,758	0.7%
INSTITUTIONAL SUPPORT	\$20,924,920	\$6,855,958	\$27,780,878	66.1%
OPERATIONS & MAINTENANCE	\$118,907	\$0	\$118,907	0.3%
AUXILIARY ENTERPRISES	-\$419,736	\$0	-\$419,736	-1.0%
IND OPERATIONS	\$968,301	\$0	\$968,301	2.3%
TOTAL SYSTEMWIDE SUPPORT	\$38,366,303	\$7,766,232	\$46,132,535	#REF!
PUBLIC SERVICE	\$70	\$0	\$70	0.0%
ACADEMIC SUPPORT	\$13,296,709	\$0	\$13,296,709	28.8%
STUDENT SERVICES	\$289,758	\$0	\$289,758	0.6%
INSTITUTIONAL SUPPORT	\$24,069,317	\$7,018,002	\$31,087,319	67.4%
OPERATIONS & MAINTENANCE	\$195,163	\$748,230	\$943,393	2.0%
AUXILIARY ENTERPRISES	-\$453,015	\$0	-\$453,015	-1.0%
IND OPERATIONS	\$968,301	\$0	\$968,301	2.1%

(1) Expenditures = All General Funds plus Fringe Benefits and net Tuition & Fee Special Funds expended during the year, including prior fiscal year encumbrance liquidations; excludes Summer School/Continuing Education expenditures; excludes encumbrances

Campus	General Funds	TFSF	Total Funds	UH-CC System ¹	Campus Subtotal	UH-System ²	TOTAL
COMMUNITY COLLEGES							
Hawaii	10,435,299	3,596,151	14,031,449	388,632	14,420,082	977,529	15,397,611
Honolulu	21,492,165	2,778,470	24,270,635	672,230	24,942,865	1,690,863	26,633,728
Kapiolani	24,403,371	15,593,341	39,996,712	1,107,799	41,104,511	2,786,452	43,890,962
Kauai	9,758,073	863,917	10,621,990	294,200	10,916,189	740,002	11,656,192
Leeward	19,232,944	9,033,571	28,266,514	782,905	29,049,419	1,969,244	31,018,663
Maui	13,887,845	4,490,384	18,378,229	509,026	18,887,255	1,280,356	20,167,612
Windward	10,213,369	2,165,393	12,378,762	342,858	12,721,619	862,391	13,584,011
Subtotal	109,423,064	38,521,227	147,944,291	4,097,649	152,041,940	10,306,837	162,348,777
UH-CC System	3,187,375	910,274	4,097,649				
UNIVERSITIES							
UH Manoa	285,831,195	126,171,755	412,002,950		412,002,950	27,929,447	439,932,396
UH Hilo	32,241,579	17,146,803	49,388,382		49,388,382	3,348,010	52,736,392
UH West Oahu	4,221,765	2,425,168	6,646,933		6,646,933	450,592	7,097,525
Subtotal	322,294,539	145,743,726	468,038,264		468,038,264	31,728,049	499,766,313
UH-System	35,178,928	6,855,958	42,034,886				
TOTAL	470,083,906	192,031,185	662,115,091	4,097,649	620,080,205	42,034,886	662,115,091

¹ UH-CC Systemwide General Funds and TFSF costs split between CC campuses by ratio of individual campus GEN+TFSF funds

² UH-Systemwide General Funds and TFSF costs split between campuses by ratio of campus subtotals