

UNIVERSITY OF HAWAII
REVENUE SOURCES AND EXPENDITURES
FY's 2000-01 to 2005-06

Date: 11/29/06

Category of Revenue	FY 2000-01		FY 2001-02		FY 2002-03		FY 2003-04		FY 2004-05		FY 2005-06	
	No.	V%	No.	V%	No.	V%	No.	V%	No.	V%	No.	V%
Total (in thousands)	788,998	100.0%	856,091	100.0%	939,270	100.0%	978,546	100.0%	1,062,507	100.0%	1,149,338	100.0%
Tuition & Fees	115,275	14.6%	104,531	12.2%	111,203	11.8%	123,176	12.6%	129,530	12.2%	136,326	11.9%
Government Appropriations	400,027	50.7%	454,683	53.1%	466,561	49.7%	462,880	47.3%	513,367	48.3%	578,738	50.4%
Federal	3,060	0.4%	3,791	0.4%	4,109	0.4%	3,231	0.3%	3,174	0.3%	3,911	0.3%
State	396,967	50.3%	450,892	52.7%	462,452	49.2%	459,649	47.0%	510,193	48.0%	574,827	50.0%
Government Gifts, Grants & Contracts	172,056	21.8%	212,030	24.8%	267,088	28.4%	289,254	29.6%	311,811	29.3%	321,792	28.0%
Federal	161,415	20.5%	195,029	22.8%	247,327	26.3%	272,616	27.9%	292,330	27.5%	299,590	26.1%
State	9,489	1.2%	16,057	1.9%	18,224	1.9%	15,236	1.6%	18,200	1.7%	20,470	1.8%
Local	1,152	0.1%	944	0.1%	1,537	0.2%	1,402	0.1%	1,281	0.1%	1,732	0.2%
Private Gifts, Grants & Contracts	18,922	2.4%	21,581	2.5%	24,089	2.6%	26,071	2.7%	27,617	2.6%	28,677	2.5%
Endowment Income	1,742	0.2%	1,369	0.2%	1,206	0.1%	1,222	0.1%	1,420	0.1%	1,521	0.1%
Sales & Services	74,239	9.4%	57,566	6.7%	63,536	6.8%	70,069	7.2%	71,677	6.7%	75,509	6.6%
Educational Activities	9,955	1.3%	10,654	1.2%	10,084	1.1%	12,343	1.3%	11,676	1.1%	14,271	1.2%
Auxiliary Services	64,284	8.1%	46,912	5.5%	53,452	5.7%	57,726	5.9%	60,001	5.6%	61,238	5.3%
Other Sources	6,737	0.9%	4,331	0.5%	5,587	0.6%	5,874	0.6%	7,085	0.7%	6,775	0.6%

Category of Expenditures	FY 2000-01		FY 2001-02		FY 2002-03		FY 2003-04		FY 2004-05		FY 2005-06	
	No.	V%	No.	V%	No.	V%	No.	V%	No.	V%	No.	V%
Total (in thousands)	766,156	100.0%	765,517	100.0%	881,898	100.0%	910,289	100.0%	983,974	100.0%	1,024,259	100.0%
Instruction	236,615	30.9%	242,513	31.7%	281,834	32.0%	294,283	32.3%	307,838	31.3%	323,834	31.6%
Research	154,187	20.1%	190,031	24.8%	229,914	26.1%	245,414	27.0%	272,114	27.7%	281,971	27.5%
Public Service	41,848	5.5%	42,016	5.5%	47,294	5.4%	47,213	5.2%	50,468	5.1%	52,869	5.2%
Academic Support	66,902	8.7%	73,162	9.6%	91,770	10.4%	80,771	8.9%	86,362	8.8%	95,928	9.4%
Student Services	33,622	4.4%	37,343	4.9%	42,909	4.9%	44,179	4.9%	48,177	4.9%	54,213	5.3%
Institutional Support	100,966	13.2%	55,069	7.2%	60,861	6.9%	63,023	6.9%	60,196	6.1%	60,953	6.0%
Operation/Maintenance of Physical Plant	47,328	6.2%	53,638	7.0%	49,945	5.7%	49,937	5.5%	54,215	5.5%	65,653	6.4%
Scholarships/Fellowships	20,757	2.7%	23,917	3.1%	26,262	3.0%	28,708	3.2%	28,714	2.9%	26,290	2.6%
Auxiliary Enterprise	58,693	7.7%	43,225	5.6%	45,713	5.2%	51,639	5.7%	69,250	7.0%	55,878	5.5%
Independent Operations	5,238	0.7%	4,603	0.6%	5,396	0.6%	5,122	0.6%	6,640	0.7%	6,670	0.7%

Prepared by UH Budget Office

Source: "Current Fund Revenue and Expenditures" MAPS Report