

EXPENDITURE STUDIES
UNIVERSITY OF HAWAI'I
FISCAL YEAR 2007-08

All Expenditures during the Fiscal Year

University Budget Office

University of Hawai'i

August 2009

File Reference: Management and Planning Support

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

2007-08
UNIVERSITY OF HAWAII SYSTEM
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
INSTRUCTION	\$308,709,931	100.0%	974,841	33,216	\$317	\$9,294
Lower Division (LD)	\$55,558,296	18.0%	233,098	7,770	\$238	\$7,150
Upper Division (UD)	\$81,439,465	26.4%	207,420	6,914	\$393	\$11,779
Graduate Level (GL)	\$83,448,190	27.0%	86,571	3,607	\$964	\$23,134
General Acad Instruction	\$46,342,451	15.0%	326,846	10,895	\$142	\$4,254
Occup & Voc Instruction	\$41,921,530	13.6%	120,906	4,030	\$347	\$10,402

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$279,422,962	\$29,286,969	\$308,709,931		43.8%	\$317	\$9,294
NON-INSTRUCTION	\$257,300,906	\$85,183,438	\$342,484,344	100.0%	48.6%	\$351	\$10,311
Organized Research	\$54,116,790	\$8,493,218	\$62,610,009	18.3%	8.9%	\$64	\$1,885
Public Service	\$18,979,304	\$1,156,390	\$20,135,694	5.9%	2.9%	\$21	\$606
Academic Support	\$65,418,083	\$20,568,340	\$85,986,422	25.1%	12.2%	\$88	\$2,589
Student Services	\$34,642,198	\$5,218,085	\$39,860,283	11.6%	5.7%	\$41	\$1,200
Institutional Support	\$30,907,326	\$8,280,198	\$39,187,523	11.4%	5.6%	\$40	\$1,180
Operations & Maintenance	\$40,747,706	\$37,617,929	\$78,365,636	22.9%	11.1%	\$80	\$2,359
Scholarships & Fellowships	\$284,899	\$2,623,484	\$2,908,383	0.8%	0.4%	\$3	\$88
Aux Enterprises	\$10,829,948	\$1,225,794	\$12,055,742	3.5%	1.7%	\$12	\$363
Independent Operations	\$1,374,652	\$0	\$1,374,652	0.4%	0.2%	\$1	\$41
CAMPUS SUBTOTAL	\$536,723,869	\$114,470,407	\$651,194,276		92.4%	\$668	\$19,605
SYSTEMWIDE SUPPORT	\$48,046,154	\$5,203,861	\$53,250,014		7.6%	\$55	\$1,603
UH SYSTEM	\$42,957,300	\$4,801,057	\$47,758,358		6.8%	\$49	\$1,438
CC SYSTEM	\$4,562,443	\$351,787	\$4,914,230		0.7%	\$5	\$148
CLEAR	\$526,411	\$51,016	\$577,427		0.1%	\$1	\$17
TOTAL	\$584,770,023	\$119,674,267	\$704,444,290		100.0%	\$723	\$21,208

(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

**2007-08
UH MANOA
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$89,528,025	46.5%	250,198	8,525	\$358	\$10,502
	LD	\$32,244,095	16.8%	139,744	4,658	\$231	\$6,922
	UD	\$31,834,309	16.5%	88,266	2,942	\$361	\$10,820
	GL	\$25,449,622	13.2%	22,188	925	\$1,147	\$27,528
Arts & Humanities	T	\$18,556,210	9.6%	57,602	1,949	\$322	\$9,521
	LD	\$6,251,911	3.2%	29,836	995	\$210	\$6,286
	UD	\$8,492,786	4.4%	24,296	810	\$350	\$10,487
	GL	\$3,811,513	2.0%	3,470	145	\$1,098	\$26,362
Languages, L & L	T	\$24,131,774	12.5%	61,644	2,094	\$391	\$11,522
	LD	\$11,262,545	5.9%	35,908	1,197	\$314	\$9,410
	UD	\$8,467,309	4.4%	20,980	699	\$404	\$12,108
	GL	\$4,401,920	2.3%	4,756	198	\$926	\$22,213
Natural Sciences	T	\$23,514,246	12.2%	59,037	2,011	\$398	\$11,692
	LD	\$9,656,911	5.0%	44,034	1,468	\$219	\$6,579
	UD	\$5,526,136	2.9%	9,806	327	\$564	\$16,906
	GL	\$8,331,199	4.3%	5,197	217	\$1,603	\$38,474
Social Sciences	T	\$22,287,318	11.6%	69,462	2,386	\$321	\$9,341
	LD	\$4,560,406	2.4%	28,678	956	\$159	\$4,771
	UD	\$8,971,212	4.7%	32,304	1,077	\$278	\$8,331
	GL	\$8,755,700	4.5%	8,480	353	\$1,033	\$24,780
Other Arts & Sciences	T	\$1,038,477	0.5%	2,453	84	\$423	\$12,342
	LD	\$512,321	0.3%	1,288	43	\$398	\$11,933
	UD	\$376,867	0.2%	880	29	\$428	\$12,848
	GL	\$149,289	0.1%	285	12	\$524	\$12,572
SCHOOL OF HAWAIIAN KNOWLEDGE	T	\$2,692,475	1.4%	14,194	479	\$190	\$5,624
	LD	\$1,426,929	0.7%	10,611	354	\$134	\$4,034
	UD	\$869,452	0.5%	2,908	97	\$299	\$8,970
	GL	\$396,094	0.2%	675	28	\$587	\$14,083
SCHOOL OF PAC & ASIAN STUDIES	T	\$4,150,504	2.2%	3,009	106	\$1,379	\$39,097
	LD	\$422,072	0.2%	999	33	\$422	\$12,675
	UD	\$1,547,458	0.8%	1,307	44	\$1,184	\$35,519
	GL	\$2,180,974	1.1%	703	29	\$3,102	\$74,457
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$7,565,753	3.9%	8,229	299	\$919	\$25,332
	LD	\$1,682,495	0.9%	3,636	121	\$463	\$13,882
	UD	\$1,501,791	0.8%	1,669	56	\$900	\$26,994
	GL	\$4,381,467	2.3%	2,924	122	\$1,498	\$35,963
SCHOOL OF ARCHITECTURE	T	\$2,103,821	1.1%	4,917	180	\$428	\$11,670
	LD	\$559,903	0.3%	1,421	47	\$394	\$11,821
	UD	\$579,336	0.3%	1,531	51	\$378	\$11,352
	GL	\$964,582	0.5%	1,965	82	\$491	\$11,781
COLLEGE OF BUSINESS ADMIN	T	\$12,990,822	6.7%	31,909	1,110	\$407	\$11,702
	LD	\$1,559,343	0.8%	5,517	184	\$283	\$8,479
	UD	\$7,589,327	3.9%	20,814	694	\$365	\$10,939
	GL	\$3,842,152	2.0%	5,578	232	\$689	\$16,533
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,688,988	0.9%	6,614	222	\$255	\$7,607
	LD	\$110,390	0.1%	1,186	40	\$93	\$2,792
	UD	\$1,392,250	0.7%	5,242	175	\$266	\$7,968
	GL	\$186,348	0.1%	186	8	\$1,002	\$24,045
COLLEGE OF EDUCATION	T	\$14,581,703	7.6%	36,734	1,330	\$397	\$10,965
	LD	\$956,729	0.5%	4,455	149	\$215	\$6,443
	UD	\$7,124,901	3.7%	19,631	654	\$363	\$10,888
	GL	\$6,500,073	3.4%	12,648	527	\$514	\$12,334
COLLEGE OF ENGINEERING	T	\$9,101,786	4.7%	13,465	463	\$676	\$19,658
	LD	\$909,587	0.5%	2,452	82	\$371	\$11,129
	UD	\$4,793,315	2.5%	9,312	310	\$515	\$15,442
	GL	\$3,398,884	1.8%	1,701	71	\$1,998	\$47,956
COLLEGE OF TROP AG & HR	T	\$5,625,417	2.9%	23,036	786	\$244	\$7,160
	LD	\$1,197,885	0.6%	7,884	263	\$152	\$4,558
	UD	\$3,054,607	1.6%	13,018	434	\$235	\$7,039
	GL	\$1,372,925	0.7%	2,134	89	\$643	\$15,441

2007-08

**UH MANOA
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
SCHOOL OF MEDICINE	T	\$28,516,731	14.8%	22,519	891	\$1,266	\$32,013
	LD	\$1,391,862	0.7%	2,669	89	\$521	\$15,645
	UD	\$2,306,514	1.2%	3,032	101	\$761	\$22,822
	GL	\$24,818,356	12.9%	16,818	701	\$1,476	\$35,417
SCHOOL OF NURSING	T	\$6,999,802	3.6%	10,150	356	\$690	\$19,641
	LD	\$368,735	0.2%	380	13	\$970	\$29,111
	UD	\$4,624,730	2.4%	7,603	253	\$608	\$18,248
	GL	\$2,006,338	1.0%	2,167	90	\$926	\$22,221
SCHOOL OF SOCIAL WORK	T	\$2,341,805	1.2%	5,420	216	\$432	\$10,845
	LD	\$102,482	0.1%	261	9	\$393	\$11,779
	UD	\$426,918	0.2%	927	31	\$461	\$13,816
	GL	\$1,812,405	0.9%	4,232	176	\$428	\$10,278
SCHOOL OF LAW	T	\$4,469,487	2.3%	8,245	344	\$542	\$13,010
	GL	\$4,469,487	2.3%	8,245	344	\$542	\$13,010
MILITARY STUDIES	T	\$129,681	0.1%	1,089	36	\$119	\$3,572
	LD	\$44,418	0.0%	373	12	\$119	\$3,572
	UD	\$85,263	0.0%	716	24	\$119	\$3,572
INSTRUCTION	T	\$192,486,803	99%	439,728	14,999	\$438	\$12,834
	LD	\$42,976,924	21.6%	181,588	6,053	\$237	\$7,100
	UD	\$67,730,172	34.7%	175,976	5,866	\$385	\$11,546
	GL	\$81,779,707	42.3%	82,164	3,080	\$995	\$26,552

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$174,905,531	\$17,581,272	\$192,486,803		43.6%	\$438	\$12,834
ORGANIZED RESEARCH	\$54,116,790	\$8,493,218	\$62,610,009	28.6%	14.2%	\$142	\$4,174
PUBLIC SERVICE	\$8,766,927	\$370,944	\$9,137,871	4.2%	2.1%	\$21	\$609
ACADEMIC SUPPORT	\$42,793,347	\$14,952,763	\$57,746,110	26.4%	13.1%	\$131	\$3,850
STUDENT SERVICES	\$15,548,314	\$2,212,109	\$17,760,423	8.1%	4.0%	\$40	\$1,184
INSTITUTIONAL SUPPORT	\$8,855,746	\$838,667	\$9,694,414	4.4%	2.2%	\$22	\$646
OPERATIONS & MAINTENANCE	\$23,732,655	\$27,922,091	\$51,654,747	23.6%	11.7%	\$117	\$3,444
SCHOLARSHIPS & FELLOWSHIPS	\$204,915	\$0	\$204,915	0.1%	0.0%	\$0	\$14
AUXILIARY ENTERPRISES	\$7,319,023	\$1,114,397	\$8,433,420	3.9%	1.9%	\$19	\$562
IND OPERATIONS (AQUARIUM)	\$1,374,652	\$0	\$1,374,652	0.6%	0.3%	\$3	\$92
NON-INSTRUCTION	\$162,712,371	\$55,904,189	\$218,616,560	100.0%	49.6%	\$497	\$14,576
CAMPUS SUBTOTAL	\$337,617,902	\$73,485,461	\$411,103,363		93.2%	\$935	\$27,409
UH SYSTEMWIDE SUPPORT			\$29,898,039		6.8%	\$68	\$1,993
TOTAL CAMPUS	\$337,617,902	\$73,485,461	\$441,001,401		100.0%	\$1,003	\$29,403

(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

**2007-08
UH HILO
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$16,324,611	68.1%	71,090	2,381	\$230	\$6,856
	LD	\$8,540,536	35.6%	43,735	1,458	\$195	\$5,858
	UD	\$6,882,064	28.7%	25,977	866	\$265	\$7,948
	GL	\$902,011	3.8%	1,378	57	\$655	\$15,710
Humanities	T	\$3,624,650	15.1%	18,389	614	\$197	\$5,903
	LD	\$2,349,427	9.8%	12,625	421	\$186	\$5,583
	UD	\$1,173,954	4.9%	5,635	188	\$208	\$6,250
	GL	\$101,269	0.4%	129	5	\$785	\$18,841
Natural Sciences	T	\$7,041,006	29.4%	24,394	817	\$289	\$8,613
	LD	\$4,149,763	17.3%	17,606	587	\$236	\$7,071
	UD	\$2,472,687	10.3%	6,271	209	\$394	\$11,829
	GL	\$418,557	1.7%	517	22	\$810	\$19,430
Social Sciences	T	\$5,430,618	22.7%	27,198	913	\$200	\$5,950
	LD	\$1,813,009	7.6%	12,395	413	\$146	\$4,388
	UD	\$3,235,424	13.5%	14,071	469	\$230	\$6,898
	GL	\$382,186	1.6%	732	31	\$522	\$12,531
General Education	T	\$228,337	1.0%	1,109	37	\$206	\$6,177
	LD	\$228,337	1.0%	1,109	37	\$206	\$6,177
	UD	\$0	0.0%	0	0		
COLLEGE OF BUSINESS & ECON	T	\$2,411,281	10.1%	6,720	224	\$359	\$10,765
	LD	\$966,330	4.0%	3,441	115	\$281	\$8,425
	UD	\$1,444,951	6.0%	3,279	109	\$441	\$13,220
KE'ELIKOLANI	T	\$2,252,092	9.4%	4,316	145	\$522	\$15,513
	LD	\$1,350,749	5.6%	3,291	110	\$410	\$12,313
	UD	\$629,352	2.6%	868	29	\$725	\$21,752
	GL	\$271,991	1.1%	157	7	\$1,732	\$41,578
COLLEGE OF AGRICULTURE	T	\$2,485,539	10.4%	2,363	79	\$1,052	\$31,556
	LD	\$969,589	4.0%	1,043	35	\$930	\$27,888
	UD	\$1,515,951	6.3%	1,320	44	\$1,148	\$34,453
PHARMACY	T	\$494,480	2.1%	2,872	120	\$172	\$4,132
	GL	\$494,480		2,872	120	\$172	\$4,132
INSTRUCTION	T	\$23,968,003	100%	87,361	2,949	\$274	\$8,128
	LD	\$11,827,203	49.3%	51,510	1,717	\$230	\$6,888
	UD	\$10,472,318	43.7%	31,444	1,048	\$333	\$9,991
	GL	\$1,668,483	4.9%	4,407	184	\$379	\$9,086

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$22,027,774	\$1,940,229	\$23,968,003		39.3%	\$274	\$8,128
PUBLIC SERVICE	\$1,452,733	\$109,733	\$1,562,467	4.7%	2.6%	\$18	\$530
SMALL BUSINESS DEV CTR	\$1,059,080	\$0	\$1,059,080	3.2%	1.7%	\$12	\$359
ACADEMIC SUPPORT	\$4,253,429	\$1,736,855	\$5,990,284	18.2%	9.8%	\$69	\$2,031
STUDENT SERVICES	\$5,479,560	\$1,826,797	\$7,306,357	22.2%	12.0%	\$84	\$2,478
INSTITUTIONAL SUPPORT	\$7,292,214	\$1,809,514	\$9,101,727	27.7%	14.9%	\$104	\$3,087
OPERATIONS & MAINTENANCE	\$3,452,486	\$3,885,945	\$7,338,430	22.3%	12.0%	\$84	\$2,489
SCHOLARSHIPS & FELLOWSHIPS	\$27,973	\$0	\$27,973	0.1%	0.0%	\$0	\$9
AUXILIARY ENTERPRISES	\$419,362	\$111,397	\$530,759	1.6%	0.9%	\$6	\$180
NON-INSTRUCTION	\$23,436,837	\$9,480,240	\$32,917,077	100.0%	53.9%	\$377	\$11,163
CAMPUS SUBTOTAL	\$45,464,611	\$11,420,470	\$56,885,080		93.2%	\$651	\$19,291
UH SYSTEMWIDE SUPPORT			\$4,137,043		6.8%	\$47	\$1,403
TOTAL CAMPUS	\$45,464,611	\$11,420,470	\$61,022,123		100.0%	\$699	\$20,694

- (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

2007-08
UH WEST OAHU
EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
Humanities	T	\$820,186	20.6%	2,542	85	\$323	\$9,680
	L	\$302,107	7.6%	400	13	\$755	\$22,658
	U	\$518,078	13.0%	2,142	71	\$242	\$7,256
Professional Studies	T	\$1,066,821	26.7%	6,228	208	\$171	\$5,139
	L	\$22,946	0.6%	45	2	\$510	\$15,297
	U	\$1,043,875	26.2%	6,183	206	\$169	\$5,065
Natural Sciences	T	\$229,836	5.8%	237	8	\$970	\$29,093
	L	\$229,440	5.7%	171	6	\$1,342	\$40,253
	U	\$396	0.0%	66	2	\$6	\$180
Social Sciences	T	\$1,781,748	44.6%	6,773	226	\$263	\$7,892
	L	\$179,847	4.5%	328	11	\$548	\$16,449
	U	\$1,601,901	40.1%	6,445	215	\$249	\$7,456
General	T	\$92,554	2.3%	18	1	\$5,142	\$154,257
	L	\$19,829	0.5%	3	0	\$6,610	\$198,291
	U	\$72,725	1.8%	15	1	\$4,848	\$145,451
INSTRUCTION	T	\$3,991,144	100.0%	15,798	527	\$253	\$7,579
	L	\$754,169	18.9%	947	32	\$796	\$23,891
	U	\$3,236,975	81.1%	14,851	495	\$218	\$6,539

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$3,889,378	\$101,766	\$3,991,144		43.1%	\$253	\$7,579
ACADEMIC SUPPORT	\$651,213	\$408,097	\$1,059,310	26.0%	11.4%	\$67	\$2,012
STUDENT SERVICES	\$900,192	-\$1,019	\$899,173	22.1%	9.7%	\$57	\$1,708
INSTITUTIONAL SUPPORT	\$1,362,240	\$590,251	\$1,952,491	47.9%	21.1%	\$124	\$3,708
OPERATIONS & MAINTENANCE	\$119,009	\$4,353	\$123,362	3.0%	1.3%	\$8	\$234
SCHOLARSHIPS & FELLOWSHIPS	\$2,780	\$0	\$2,780	0.1%	0.0%	\$0	\$5
AUXILIARY ENTERPRISES	\$36,693	\$0	\$36,693	0.9%	0.4%	\$2	\$70
NON-INSTRUCTION	\$3,072,126	\$1,001,682	\$4,073,808	100.0%	43.9%	\$258	\$7,736
CAMPUS SUBTOTAL	\$6,961,504	\$1,103,448	\$8,064,952		87.0%	\$511	\$15,315
UH SYSTEMWIDE SUPPORT			\$628,529		6.8%	\$40	\$1,194
CLEAR	\$526,411	\$51,016	\$577,427		6.2%	\$37	\$1,097
TOTAL CAMPUS	\$7,487,915	\$1,154,464	\$9,270,908		100.0%	\$587	\$17,605

- (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

**2007-08
COMMUNITY COLLEGES
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$46,342,451	52.5%	311,048	10,368	\$149	\$4,470
Humanities	\$25,662,354	29.1%	162,180	5,406	\$158	\$4,747
Natural Sciences	\$13,010,333	14.7%	93,245	3,108	\$140	\$4,186
Social Sciences	\$7,093,115	8.0%	52,114	1,737	\$136	\$4,083
Other General Academic	\$576,649	0.7%	3,509	117	\$164	\$4,930
OCCUP & VOC INSTRUCTION	\$41,921,530	47.5%	120,906	4,030	\$347	\$10,402
Business Technologies	\$8,547,748	9.7%	41,788	1,393	\$205	\$6,137
Food Service Tech	\$4,651,768	5.3%	10,994	366	\$423	\$12,694
Health Service Tech	\$12,217,689	13.8%	21,470	716	\$569	\$17,072
Public Service Tech	\$4,437,132	5.0%	15,773	526	\$281	\$8,440
Technology	\$11,502,603	13.0%	29,350	978	\$392	\$11,757
Other Vocational	\$564,591	0.6%	1,532	51	\$369	\$11,056
INSTRUCTION	\$88,263,981	100.0%	431,954	14,398	\$204	\$6,130

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$78,600,279	\$9,663,702	\$88,263,981		45.7%	\$204	\$6,130
PUBLIC SERVICE	\$7,700,564	\$675,712	\$8,376,276	9.6%	4.3%	\$19	\$582
ACADEMIC SUPPORT	\$17,720,093	\$3,470,625	\$21,190,718	24.4%	11.0%	\$49	\$1,472
STUDENT SERVICES	\$12,714,131	\$1,180,199	\$13,894,331	16.0%	7.2%	\$32	\$965
INSTITUTIONAL SUPPORT	\$13,397,126	\$5,041,766	\$18,438,892	21.2%	9.5%	\$43	\$1,281
OPER/MAINT PLANT	\$13,443,557	\$5,805,540	\$19,249,097	22.2%	10.0%	\$45	\$1,337
SCHOLARSHIPS/FELLOWSHIP	\$49,231	\$2,623,484	\$2,672,715	3.1%	1.4%	\$6	\$186
AUXILIARY ENTERPRISES	\$3,054,871	\$0	\$3,054,871	3.5%	1.6%	\$7	\$212
NON-INSTRUCTION	\$68,079,573	\$18,797,327	\$86,876,900	100.0%	45.0%	\$201	\$6,034
CAMPUS SUBTOTAL	\$146,679,852	\$28,461,029	\$175,140,881		90.7%	\$405	\$12,164
SYSTEMWIDE SUPPORT			\$18,008,977		9.3%	\$42	\$1,251
UH SYSTEM			\$13,094,747		6.8%	\$30	\$909
CC SYSTEM			\$4,914,230		2.5%	\$11	\$341
TOTAL CAMPUS			\$193,149,858		100.0%	\$447	\$13,415

(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

2007-08
HONOLULU COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$5,492,579	31.7%	37,544	1,251	\$146	\$4,389
Humanities	\$2,703,756	15.6%	16,718	557	\$162	\$4,852
Natural Sciences	\$2,000,272	11.5%	14,401	480	\$139	\$4,167
Social Sciences	\$724,906	4.2%	5,795	193	\$125	\$3,753
Other General Academic	\$63,646	0.4%	630	21	\$101	\$3,031
OCCUP & VOC INSTRUCTION	\$11,839,047	68.3%	27,640	921	\$428	\$12,850
Business Technologies	\$1,245,496	7.2%	2,532	84	\$492	\$14,757
Health Service Tech	\$157,203	0.9%	546	18	\$288	\$8,638
Public Service Tech	\$1,927,138	11.1%	6,862	229	\$281	\$8,426
Technology	\$7,951,681	45.9%	16,226	541	\$490	\$14,702
Other Vocational	\$557,529	3.2%	1,474	49	\$378	\$11,347
INSTRUCTION	\$17,331,626	100%	65,184	2,173	\$266	\$7,977

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$15,751,538	\$1,580,088	\$17,331,626		47.5%	\$266	\$7,977
PUBLIC SERVICE	\$1,868,764	\$159,308	\$2,028,072	12.9%	5.6%	\$31	\$933
ACADEMIC SUPPORT	\$3,625,657	\$464,163	\$4,089,820	25.9%	11.2%	\$63	\$1,882
STUDENT SERVICES	\$2,183,470	\$330,724	\$2,514,193	15.9%	6.9%	\$39	\$1,157
INSTITUTIONAL SUPPORT	\$1,986,025	\$928,712	\$2,914,738	18.5%	8.0%	\$45	\$1,341
OPERATIONS & MAINTENANCE	\$3,748,306	\$0	\$3,748,306	23.8%	10.3%	\$58	\$1,725
SCHOLARSHIPS & FELLOWSHIPS	\$8,361	\$360,513	\$368,874	2.3%	1.0%	\$6	\$170
AUXILIARY ENTERPRISES	\$103,514	\$0	\$103,514	0.7%	0.3%	\$2	\$48
NON-INSTRUCTION	\$13,524,098	\$2,243,419	\$15,767,517	100.0%	43.2%	\$242	\$7,257
CAMPUS SUBTOTAL	\$29,275,636	\$3,823,508	\$33,099,144		90.7%	\$508	\$15,234
SYSTEMWIDE SUPPORT			\$3,403,441		9.3%	\$52	\$1,566
UH SYSTEM			\$2,474,722		6.8%	\$38	\$1,139
CC SYSTEM			\$928,720		2.5%	\$14	\$427
TOTAL CAMPUS	\$29,275,636	\$3,823,508	\$36,502,585		100.0%	\$560	\$16,800

- (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

2007-08
KAPIOLANI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$12,301,086	54.9%	94,051	3,135	\$131	\$3,924
Humanities	\$7,531,953	33.6%	51,482	1,716	\$146	\$4,389
Natural Sciences	\$3,337,655	14.9%	28,937	965	\$115	\$3,460
Social Sciences	\$1,398,904	6.2%	12,963	432	\$108	\$3,237
Other General Academic	\$32,574	0.1%	669	22	\$49	\$1,461
OCCUP & VOC INSTRUCTION	\$10,115,329	45.1%	32,130	1,071	\$315	\$9,445
Business Technologies	\$1,670,247	7.5%	14,054	468	\$119	\$3,565
Food Service Tech	\$2,131,093	9.5%	5,172	172	\$412	\$12,361
Health Service Tech	\$6,084,253	27.1%	11,689	390	\$521	\$15,616
Public Service Tech	\$229,737	1.0%	1,215	41	\$189	\$5,673
INSTRUCTION	\$22,416,416	100%	126,181	4,206	\$178	\$5,330

	GENERAL FUNDS	TFSS	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$18,289,408	\$4,127,008	\$22,416,416		51.0%	\$178	\$5,330
PUBLIC SERVICE	\$970,127	\$14,375	\$984,502	5.6%	2.2%	\$8	\$234
ACADEMIC SUPPORT	\$3,611,075	\$940,971	\$4,552,046	26.1%	10.4%	\$36	\$1,082
STUDENT SERVICES	\$2,829,098	\$375,738	\$3,204,835	18.4%	7.3%	\$25	\$762
INSTITUTIONAL SUPPORT	\$2,572,736	\$609,623	\$3,182,359	18.3%	7.2%	\$25	\$757
OPERATIONS & MAINTENANCE	\$1,711,596	\$2,831,135	\$4,542,731	26.1%	10.3%	\$36	\$1,080
SCHOLARSHIPS & FELLOWSHIPS	\$13,776	\$819,049	\$832,825	4.8%	1.9%	\$7	\$198
AUXILIARY ENTERPRISES	\$128,261	\$0	\$128,261	0.7%	0.3%	\$1	\$30
NON-INSTRUCTION	\$11,836,668	\$5,590,891	\$17,427,559	100.0%	39.7%	\$138	\$4,143
CAMPUS SUBTOTAL	\$30,126,075	\$9,717,899	\$39,843,974		90.7%	\$316	\$9,473
SYSTEMWIDE SUPPORT			\$4,096,983		9.3%	\$32	\$974
UH SYSTEM			\$2,979,012		6.8%	\$24	\$708
CC SYSTEM			\$1,117,971		2.5%	\$9	\$266
TOTAL CAMPUS	\$30,126,075	\$9,717,899	\$43,940,957		100.0%	\$348	\$10,447

- (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

2007-08
LEEWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$12,927,351	80.4%	82,849	2,762	\$156	\$4,681
Humanities	\$7,075,883	44.0%	44,163	1,472	\$160	\$4,807
Natural Sciences	\$3,446,463	21.4%	21,514	717	\$160	\$4,806
Social Sciences	\$2,394,105	14.9%	16,493	550	\$145	\$4,355
Other General Academic	\$10,900	0.1%	679	23	\$16	\$482
OCCUP & VOC INSTRUCTION	\$3,144,741	19.6%	17,901	597	\$176	\$5,270
Business Technologies	\$1,317,707	8.2%	10,160	339	\$130	\$3,891
Food Service Tech	\$531,753	3.3%	1,143	38	\$465	\$13,957
Health Service Tech	\$196,881	1.2%	1,006	34		\$5,871
Public Service Tech	\$870,938	5.4%	2,581	86	\$337	\$10,123
Technology	\$227,462	1.4%	3,011	100	\$76	\$2,266
INSTRUCTION	\$16,072,092	100%	100,750	3,358	\$160	\$4,786

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$14,205,975	\$1,866,117	\$16,072,092		47.5%	\$160	\$4,786
PUBLIC SERVICE	\$476,927	\$0	\$476,927	3.3%	1.4%	\$5	\$142
ACADEMIC SUPPORT	\$3,172,410	\$1,342,478	\$4,514,888	30.9%	13.3%	\$45	\$1,344
STUDENT SERVICES	\$2,168,950	\$91,885	\$2,260,835	15.5%	6.7%	\$22	\$673
INSTITUTIONAL SUPPORT	\$2,015,381	\$710,000	\$2,725,381	18.6%	8.1%	\$27	\$812
OPERATIONS & MAINTENANCE	\$2,100,166	\$1,887,713	\$3,987,879	27.3%	11.8%	\$40	\$1,187
SCHOLARSHIPS & FELLOWSHIPS	\$10,549	\$538,260	\$548,809	3.8%	1.6%	\$5	\$163
AUXILIARY ENTERPRISES	\$104,792	\$0	\$104,792	0.7%	0.3%	\$1	\$31
NON-INSTRUCTION	\$10,049,176	\$4,570,335	\$14,619,511	100.0%	43.2%	\$145	\$4,353
CAMPUS SUBTOTAL	\$24,255,151	\$6,436,453	\$30,691,603		90.7%	\$305	\$9,139
SYSTEMWIDE SUPPORT			\$3,155,884		9.3%	\$31	\$940
UH SYSTEM			\$2,294,717		6.8%	\$23	\$683
CC SYSTEM			\$861,167		2.5%	\$9	\$256
TOTAL CAMPUS	\$24,255,151	\$6,436,453	\$33,847,488		152.5%	\$336	\$10,079

- (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

2007-08
WINDWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,098,498	90.5%	27,238	908	\$150	\$4,514
Humanities	\$2,007,893	44.3%	13,267	442	\$151	\$4,540
Natural Sciences	\$1,414,196	31.2%	8,154	272	\$173	\$5,203
Social Sciences	\$550,123	12.1%	5,588	186	\$98	\$2,953
Other General Academic	\$126,285	2.8%	229	8	\$551	\$16,544
OCCUP & VOC INSTRUCTION	\$432,510	9.5%	1,888	63	\$229	\$6,873
Business Technologies	\$351,805	7.8%	1,604	53	\$219	\$6,580
Health Service Tech	\$124	0.0%	27	1	\$5	\$138
Technology	\$80,581	1.8%	257	9	\$314	\$9,406
INSTRUCTION	\$4,531,008	100.0%	29,126	971	\$156	\$4,667

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$4,423,919	\$107,089	\$4,531,008		27.7%	\$156	\$4,667
PUBLIC SERVICE	\$2,626,463	\$126,351	\$2,752,814	26.7%	16.8%	\$95	\$2,835
ACADEMIC SUPPORT	\$1,649,813	\$162,548	\$1,812,361	17.6%	11.1%	\$62	\$1,867
STUDENT SERVICES	\$1,422,535	\$52,530	\$1,475,066	14.3%	9.0%	\$51	\$1,519
INSTITUTIONAL SUPPORT	\$1,454,977	\$152,886	\$1,607,863	15.6%	9.8%	\$55	\$1,656
OPERATIONS & MAINTENANCE	\$1,300,235	\$1,086,692	\$2,386,928	23.1%	14.6%	\$82	\$2,459
SCHOLARSHIPS & FELLOWSHIPS	\$3,135	\$231,424	\$234,559	2.3%	1.4%	\$8	\$242
AUXILIARY ENTERPRISES	\$54,817	\$0	\$54,817	0.5%	0.3%	\$2	\$56
NON-INSTRUCTION	\$8,511,976	\$1,812,431	\$10,324,407	100.0%	63.0%	\$354	\$10,634
CAMPUS SUBTOTAL	\$12,935,896	\$1,919,520	\$14,855,416		90.7%	\$510	\$15,301
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,527,518		9.3%	\$52	\$1,573
UH SYSTEM			\$1,110,694		6.8%	\$38	\$1,144
CC SYSTEM			\$416,824		2.5%	\$14	\$429
TOTAL CAMPUS	\$12,935,896	\$1,919,520	\$16,382,934		100.0%	\$562	\$16,875

- (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

**2007-08
HAWAII COMMUNITY COLLEGE
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,478,929	41.1%	29,878	996	\$150	\$4,497
Humanities	\$2,440,487	22.4%	16,894	563	\$144	\$4,334
Natural Sciences	\$1,358,750	12.5%	7,850	262	\$173	\$5,193
Social Sciences	\$674,123	6.2%	4,633	154	\$146	\$4,365
Other General Academic	\$5,569	0.1%	501	17	\$11	\$333
OCCUP & VOC INSTRUCTION	\$6,420,143	58.9%	16,551	552	\$388	\$11,637
Business Technologies	\$1,367,180	12.5%	4,257	142	\$321	\$9,635
Food Service Tech	\$501,669	4.6%	1,559	52	\$322	\$9,654
Health Service Tech	\$1,415,297	13.0%	1,802	60	\$785	\$23,562
Public Service Tech	\$974,233	8.9%	3,275	109	\$297	\$8,924
Technology	\$2,161,764	19.8%	5,658	189	\$382	\$11,462
INSTRUCTION	\$10,899,072	100.0%	46,429	1,548	\$235	\$7,042

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$9,647,568	\$1,251,504	\$10,899,072		48.0%	\$235	\$7,042
PUBLIC SERVICE	\$631,282	\$5,322	\$636,604	6.6%	2.8%	\$14	\$411
ACADEMIC SUPPORT	\$1,983,594	\$40,551	\$2,024,145	20.9%	8.9%	\$44	\$1,308
STUDENT SERVICES	\$1,507,208	\$89,479	\$1,596,687	16.5%	7.0%	\$34	\$1,032
INSTITUTIONAL SUPPORT	\$1,954,321	\$648,746	\$2,603,067	26.9%	11.5%	\$56	\$1,682
OPERATIONS & MAINTENANCE			\$0	0.0%	0.0%	\$0	\$0
SCHOLARSHIPS & FELLOWSHIPS	\$4,999	\$251,705	\$256,704	2.7%	1.1%	\$6	\$166
AUXILIARY ENTERPRISES	\$2,554,597	\$0	\$2,554,597	26.4%	11.3%	\$55	\$1,651
NON-INSTRUCTION	\$8,636,001	\$1,035,803	\$9,671,805	100.0%	42.6%	\$208	\$6,249
CAMPUS SUBTOTAL	\$18,283,569	\$2,287,308	\$20,570,877		90.7%	\$443	\$13,292
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,115,214		9.3%	\$46	\$1,367
UH SYSTEM			\$1,538,021		6.8%	\$33	\$994
CC SYSTEM			\$577,193		2.5%	\$12	\$373
TOTAL CAMPUS	\$18,283,569	\$2,287,308	\$22,686,091		100.0%	\$489	\$14,659

- (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

2007-08
MAUI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,650,625	41.4%	28,942	965	\$161	\$4,821
Humanities	\$2,699,974	24.0%	14,197	473	\$190	\$5,705
Natural Sciences	\$570,371	5.1%	8,903	297	\$64	\$1,922
Social Sciences	\$1,173,864	10.4%	5,271	176	\$223	\$6,681
Other General Academic	\$206,417	1.8%	571	19	\$362	\$10,845
OCCUP & VOC INSTRUCTION	\$6,584,385	58.6%	18,588	620	\$354	\$10,627
Business Technologies	\$2,048,124	18.2%	6,647	222	\$308	\$9,244
Food Service Tech	\$1,086,293	9.7%	2,290	76	\$474	\$14,231
Health Service Tech	\$2,891,973	25.7%	5,079	169	\$569	\$17,082
Public Service Tech	\$201,474	1.8%	1,644	55	\$123	\$3,677
Technology	\$349,459	3.1%	2,870	96	\$122	\$3,653
Other Vocational	\$7,062	0.1%	58	2	\$122	\$3,653
INSTRUCTION	\$11,235,010	100.0%	47,530	1,584	\$236	\$7,091

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$10,612,603	\$622,406	\$11,235,010		45.4%	\$236	\$7,091
PUBLIC SERVICE	\$596,684	\$370,357	\$967,040	8.6%	3.9%	\$20	\$610
ACADEMIC SUPPORT	\$1,858,198	\$423,409	\$2,281,607	20.4%	9.2%	\$48	\$1,440
STUDENT SERVICES	\$1,425,739	\$213,436	\$1,639,174	14.6%	6.6%	\$34	\$1,035
INSTITUTIONAL SUPPORT	\$1,782,191	\$1,638,010	\$3,420,200	30.5%	13.8%	\$72	\$2,159
OPERATIONS & MAINTENANCE	\$2,514,136	\$0	\$2,514,136	22.4%	10.2%	\$53	\$1,587
SCHOLARSHIPS & FELLOWSHIPS	\$5,809	\$299,543	\$305,352	2.7%	1.2%	\$6	\$193
AUXILIARY ENTERPRISES	\$82,646	\$0	\$82,646	0.7%	0.3%	\$2	\$52
NON-INSTRUCTION	\$8,265,402	\$2,944,754	\$11,210,156	100.0%	45.3%	\$236	\$7,076
CAMPUS SUBTOTAL	\$18,878,005	\$3,567,161	\$22,445,166		90.7%	\$472	\$14,167
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,307,939		9.3%	\$49	\$1,457
UH SYSTEM			\$1,678,156		6.8%	\$35	\$1,059
CC SYSTEM			\$629,783		2.5%	\$13	\$398
TOTAL CAMPUS	\$18,878,005	\$3,567,161	\$24,753,105		100.0%	\$521	\$15,624

(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

2007-08
KAUAI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$2,393,382	41.4%	10,546	352	\$227	\$6,808
Humanities	\$1,202,408	20.8%	5,459	182	\$220	\$6,608
Natural Sciences	\$882,627	15.3%	3,486	116	\$253	\$7,596
Social Sciences	\$177,090	3.1%	1,371	46	\$129	\$3,875
Other General Academic	\$131,257	2.3%	230	8	\$571	\$17,121
OCCUP & VOC INSTRUCTION	\$3,385,375	58.6%	6,209	207	\$545	\$16,357
Business Technologies	\$547,188	9.5%	2,534	84	\$216	\$6,478
Food Service Tech	\$400,960	6.9%	830	28	\$483	\$14,493
Health Service Tech	\$1,471,958	25.5%	1,321	44	\$1,114	\$33,428
Public Service Tech	\$233,612	4.0%	196	7	\$1,192	\$35,757
Technology	\$731,657	12.7%	1,328	44	\$551	\$16,528
INSTRUCTION	\$5,778,757	100.0%	16,755	559	\$345	\$10,347

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$5,669,269	\$109,488	\$5,778,757		38.4%	\$345	\$10,347
PUBLIC SERVICE	\$530,318	\$0	\$530,318	6.8%	3.5%	\$32	\$950
ACADEMIC SUPPORT	\$1,819,346	\$96,504	\$1,915,850	24.4%	12.7%	\$114	\$3,430
STUDENT SERVICES	\$1,177,131	\$26,409	\$1,203,540	15.3%	8.0%	\$72	\$2,155
INSTITUTIONAL SUPPORT	\$1,631,494	\$353,790	\$1,985,284	25.3%	13.2%	\$118	\$3,555
OPERATIONS & MAINTENANCE	\$2,069,117	\$0	\$2,069,117	26.3%	13.8%	\$123	\$3,705
SCHOLARSHIPS & FELLOWSHIPS	\$2,602	\$122,991	\$125,593	1.6%	0.8%	\$7	\$225
AUXILIARY ENTERPRISES	\$26,243	\$0	\$26,243	0.3%	0.2%	\$2	\$47
NON-INSTRUCTION	\$7,256,252	\$599,693	\$7,855,945	100.0%	52.2%	\$469	\$14,066
CAMPUS SUBTOTAL	\$12,925,520	\$709,181	\$13,634,701		90.7%	\$814	\$24,413
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,401,997		9.3%	\$84	\$2,510
UH SYSTEM			\$1,019,425		6.8%	\$61	\$1,825
CC SYSTEM			\$382,572		2.5%	\$23	\$685
TOTAL CAMPUS	\$12,925,520	\$709,181	\$15,036,699		100.0%	\$897	\$26,923

- (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

**2007-08
UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT**

	GENERAL FUNDS	TFSF	TOTAL EXPEND. (1)	% OF TOTAL
CC SYSTEMWIDE SUPPORT	\$4,562,443	\$351,787	\$4,914,230	100.0%
INSTITUTIONAL SUPPORT	\$4,485,734	\$293,114	\$4,778,848	97.2%
OPERATIONS & MAINTENANCE	\$78,784	\$58,673	\$137,457	2.8%
AUXILIARY ENTERPRISES	-\$2,075	\$0	-\$2,075	0.0%
UH SYSTEMWIDE SUPPORT	\$42,957,300	\$4,801,057	\$47,758,358	100.0%
PUBLIC SERVICE	\$13	\$0	\$13	0.0%
ACADEMIC SUPPORT	\$16,326,928	\$0	\$16,326,928	34.2%
STUDENT SERVICES	\$299,487	\$1,680,183	\$1,979,670	4.1%
INSTITUTIONAL SUPPORT	\$24,745,121	\$3,120,874	\$27,865,995	58.3%
OPERATIONS & MAINTENANCE	\$20,488	\$0	\$20,488	0.0%
AUXILIARY ENTERPRISES	-\$83,741	\$0	-\$83,741	-0.2%
IND OPERATIONS	\$1,649,004	\$0	\$1,649,004	3.5%
TOTAL SYSTEMWIDE SUPPORT	\$47,519,743	\$5,152,844	\$52,672,587	100.0%
PUBLIC SERVICE	\$13	\$0	\$13	0.0%
ACADEMIC SUPPORT	\$16,326,928	\$0	\$16,326,928	31.0%
STUDENT SERVICES	\$299,487	\$1,680,183	\$1,979,670	3.8%
INSTITUTIONAL SUPPORT	\$29,230,855	\$3,413,988	\$32,644,843	62.0%
OPERATIONS & MAINTENANCE	\$99,272	\$58,673	\$157,945	0.3%
AUXILIARY ENTERPRISES	-\$85,816	\$0	-\$85,816	-0.2%
IND OPERATIONS	\$1,649,004	\$0	\$1,649,004	3.1%

(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	18,283,569	2,287,308	20,570,877	577,193	21,148,069	1,538,021	22,686,091
Honolulu	29,275,636	3,823,508	33,099,144	928,720	34,027,863	2,474,722	36,502,585
Kapiolani	30,126,075	9,717,899	39,843,974	1,117,971	40,961,945	2,979,012	43,940,957
Kauai	12,925,520	709,181	13,634,701	382,572	14,017,274	1,019,425	15,036,699
Leeward	24,255,151	6,436,453	30,691,603	861,167	31,552,771	2,294,717	33,847,488
Maui	18,878,005	3,567,161	22,445,166	629,783	23,074,949	1,678,156	24,753,105
Windward	12,935,896	1,919,520	14,855,416	416,824	15,272,240	1,110,694	16,382,934
Subtotal	146,679,852	28,461,029	175,140,881	4,914,230	180,055,110	13,094,747	193,149,858
UH-CC System	4,562,443	351,787	4,914,230				
UNIVERSITIES							
UH Manoa	337,617,902	73,485,461	411,103,363		411,103,363	29,898,039	441,001,401
UH Hilo	45,464,611	11,420,470	56,885,080		56,885,080	4,137,043	61,022,123
UH West Oahu	7,487,915	1,154,464	8,642,379		8,642,379	628,529	9,270,908
Subtotal	390,570,428	86,060,394	476,630,822		476,630,822	34,663,610	511,294,432
UH-System	42,957,300	4,801,057	47,758,358				
TOTAL	584,770,023	119,674,267	704,444,290	4,914,230	656,685,932	47,758,358	704,444,290

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