CURRENT FUND REVENUES & EXPENDITURES

UNIVERSITY OF HAWAI‘I

FISCAL YEAR 1998-99 AND 1999-00

Central Accounting Office

University of Hawai‘i

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Reports available online at: http://www.hawaii.edu/iro/maps.htm

TABLE 1
CURRENT FUNDS REVENUES BY SOURCE
FISCAL YEARS 1998-1999
AND 1999-2000
(amounts in thousands)

PROGRAM AND SOURCE OF FUNDS	1999-00	1998-99
SYSTEMWIDE SUPPORT		
Tuition and fees	31	94
State appropriations	22,138	19,970
Federal grants/contracts	17,242	19,526
State grants/contracts	0	17
Private gifts, grants, and contracts	489	662
Endowment income	(887)	(661)
Sales and services of educational activities	2,826	2,350
Auxiliary services	0	0
Other sources	887	706
	42,726	42,664
MANOA-BASED ACTIVITIES		
Tuition and fees	70,438	67,865
Federal appropriations	2,542	2,802
State appropriations	172,480	174,353
Federal grants/contracts	106,804	110,801
State grants/contracts	10,042	7,888
Local grants/contracts	827	778
Private gifts, grants, and contracts	20,563	22,137
Endowment income	2,097	1,874
Sales and services of educational activities	7,281	6,905
Auxiliary services	53,449	43,907
Other sources	3,357	2,168
	449,880	441,478
UH AT HILO		
Tuition and fees	6,875	6,340
Federal appropriations	0	0
State appropriations	17,344	18,094
Federal grants/contracts	10,218	10,327
State grants/contracts	161	66
Local grants/contracts	153	174
Private gifts, grants, and contracts	56	67
Endowment income	321	284
Sales and services of educational activities	260	220
Auxiliary services	3,521	3,542
Other sources	13	16
	38,922	39,130
COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (Including ETC)		
Tuition and fees	654	625
State appropriations	2,421	4,403
Federal grants/contracts	833	678
State grants/contracts	246	283
Private gifts, grants, and contracts	0	0
Sales and services of educational activities	45	0
Other sources	7	5
	4,206	5,994
COMMUNITY COLLEGES		
Tuition and fees	32,634	30,041
State appropriations	64,346	63,885
Federal grants/contracts	17,153	15,283
State grants/contracts	351	364
Local grants/contracts	185	175
Private gifts, grants, and contracts	651	603
Endowment income	26	23
Sales and services of educational activities	3,149	2,857
Auxiliary services	8,165	7,296
Other sources	201	168
	126,861	120,695
UNIVERSITY OF HAWAIʻI – WEST OʻAHU		
Tuition and fees	1,009	1,054
State appropriations	2,325	2,283
Federal grants/contracts	286	257
Private gifts, grants, and contracts	1	10
Endowment income	3	3
Sales and services of educational activities	11	9
Other sources	23	98
	3,658	3,714
INDEPENDENT OPERATIONS	0	0
GRAND TOTAL	666,253	653,675

TABLE 2
CURRENT FUNDS REVENUES BY FUNDS AND SOURCE
FISCAL YEAR 1999-00
(amounts in thousands)

PROGRAM AND SOURCE OF FUNDS	FUNDS					
	GENERAL	FEDERAL	REVOLVING	SPECIAL	TRUST	TOTAL
SYSTEMWIDE SUPPORT						
Tuition and fees				31		31
State appropriations	22,138					22,138
Federal grants/contracts		883	16,359			17,242
State grants/contracts						0
Private gifts, grants, and contracts			24		465	489
Endowment income			(889)		2	(887)
Sales and services of educational activities			2,780	46		2,826
Auxiliary services						0
Other sources		(29)	158	724	34	887
	22,138	854	18,432	801	501	42,726
MANOA-BASED ACTIVITIES						
Tuition and fees			4,633	65,805		70,438
Federal appropriations		2,542				2,542
State appropriations	172,299	181				172,480
Federal grants/contracts		106,804				106,804
State grants/contracts		42			10,000	10,042
Local grants/contracts					827	827
Private gifts, grants, and contracts		101	55		20,407	20,563
Endowment income			1,457		640	2,097
Sales and services of educational activities			6,080	1,201		7,281
Auxiliary services			51,960	1,489		53,449
Other sources			521	2,721	115	3,357
	172,299	109,670	64,706	71,216	31,989	449,880
UH AT HILO						
Tuition and fees			202	6,673		6,875
Federal appropriations						0
State appropriations	17,344					17,344
Federal grants/contracts		10,218				10,218
State grants/contracts					161	161
Local grants/contracts					153	153
Private gifts, grants, and contracts			(21)		77	56
Endowment income			314		7	321
Sales and services of educational activities			103	156	1	260
Auxiliary services			3,456	65		3,521
Other sources			1	12		13
	17,344	10,218	4,055	6,906	399	38,922
COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (Including ETC)						0
Tuition and fees				654		654
State appropriations	2,421					2,421
Federal grants/contracts		833				833
State grants/contracts					246	246
Private gifts, grants, and contracts						0
Sales and services of educational activities			45			45
Other sources				7		7
	2,421	833	45	661	246	4,206
COMMUNITY COLLEGES						
Tuition and fees			1,143	31,491		32,634
State appropriations	64,346					64,346
Federal grants/contracts		17,153				17,153
State grants/contracts					351	351
Local grants/contracts					185	185
Private gifts, grants, and contracts					651	651
Endowment income			6		20	26
Sales and services of educational activities			3,120	29		3,149
Auxiliary services			7,905	260		8,165
Other sources			1	200		201
	64,346	17,153	12,175	31,980	1,207	126,861
UNIVERSITY OF HAWAI'I – WEST O'AHU						
Tuition and fees			8	1,001		1,009
State appropriations	2,325					2,325
Federal grants/contracts		286				286
Private gifts, grants, and contracts					1	1
Endowment income					3	3
Sales and services of educational activities			11			11
Other sources			22	1		23
	2,325	286	41	1,002	4	3,658
INDEPENDENT OPERATIONS	0	0	0	0	0	0
GRAND TOTAL	280,873	139,014	99,454	112,566	34,346	666,253

TABLE 3
CURRENT FUNDS EXPENDITURES BY FUNCTION
FISCAL YEAR 1998-1999 AND 1999-2000
(amounts in thousands)

PROGRAM AND SOURCE OF FUNDS	1999-00	1998-99
SYSTEMWIDE SUPPORT		
Instruction	0	0
Research	124	267
Public service	0	0
Academic support	7,210	7,300
Student services	260	263
Institutional support	19,084	1,908
Operation/maintenance of physical plant	6	14
Scholarships/fellowships	57	55
Auxiliary enterprises	1,319	1,115
Independent operations	3,154	2,276
	31,214	13,198
MANOA-BASED ACTIVITIES		
Instruction	161,384	157,014
Research	150,373	149,438
Public service	20,353	22,285
Academic support	38,104	35,230
Student services	16,021	16,145
Institutional support	8,245	13,943
Operation/maintenance of physical plant	27,393	24,539
Scholarships/fellowships	9,182	8,317
Auxiliary enterprises	45,018	42,864
Independent operations	2,705	2,783
	478,778	472,558
UH AT HILO		
Instruction	16,565	16,474
Research	1,033	589
Public service	4,215	5,191
Academic support	3,211	3,050
Student services	3,741	3,456
Institutional support	2,715	3,302
Operation/maintenance of physical plant	4,503	3,696
Scholarships/fellowships	2,278	2,244
Auxiliary enterprises	3,216	3,706
Independent operations	0	0
	41,477	41,708
COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (Including ETC)		
Instruction	12	2
Public service	1,455	1,151
Academic support	0	0
Student services	95	52
Institutional support	5,660	5,782
Operation/maintenance of physical plant	601	1,329
Auxiliary enterprises	0	0
	7,823	8,316
COMMUNITY COLLEGES		
Instruction	61,776	61,121
Research	34	44
Public service	14,693	11,973
Academic support	13,136	12,151
Student services	13,546	12,698
Institutional support	11,317	15,022
Operation/maintenance of physical plant	7,989	7,585
Scholarships/fellowships	7,248	7,268
Auxiliary enterprises	8,611	8,753
Independent operations	2	0
	138,352	136,615
UNIVERSITY OF HAWAIʻI – WEST OʻAHU		
Instruction	2,305	2,346
Research	3	13
Academic support	433	387
Student services	521	531
Institutional support	276	460
Operation/maintenance of physical plant	133	94
Scholarships/fellowships	289	257
	3,960	4,088
INDEPENDENT OPERATIONS	0	0
GRAND TOTAL	701,604	676,483

TABLE 4
CURRENT FUNDS EXPENDITURES BY FUND AND FUNCTION
FISCAL YEAR 1999-00
(amounts in thousands)

PROGRAM AND SOURCE OF FUNDS	FUNDS					
	GENERAL	FEDERAL	REVOLVING	SPECIAL	TRUST	TOTAL
SYSTEMWIDE SUPPORT						
Instruction						0
Research		91	33			124
Public service						0
Academic support	6,922				288	7,210
Student services	259				1	260
Institutional support	16,295	711	332	1,847	(101)	19,084
Operation/maintenance of physical plant	6					6
Scholarships/fellowships		57				57
Auxiliary enterprises			1,102		217	1,319
Independent operations	1,470	397	1,287			3,154
	24,952	1,256	2,754	1,847	405	31,214
MANOA-BASED ACTIVITIES						
Instruction	110,959	6,552	54	28,935	14,884	161,384
Research	35,409	86,803	7,750	5,128	15,283	150,373
Public service	6,413	7,141	1,104	4,329	1,366	20,353
Academic support	23,731	1,693	5,542	6,918	220	38,104
Student services	10,611	833	3,922	643	12	16,021
Institutional support	6,090	63	81	1,963	48	8,245
Operation/maintenance of physical plant	13,496		369	13,524	4	27,393
Scholarships/fellowships	198	6,290	1,297		1,397	9,182
Auxiliary enterprises	2,413		40,150	2,455		45,018
Independent operations	623		512	1,558	12	2,705
	209,943	109,375	60,781	65,453	33,226	478,778
UH AT HILO						
Instruction	11,628	2,874	68	1,981	14	16,565
Research		979	9		45	1,033
Public service	468	3,435		74	238	4,215
Academic support	2,052	253		904	2	3,211
Student services	2,515	682	248	283	13	3,741
Institutional support	1,752		65	820	78	2,715
Operation/maintenance of physical plant	2,925			1,578		4,503
Scholarships/fellowships	21	1,943	302		12	2,278
Auxiliary enterprises	117		3,041	58		3,216
Independent operations						0
	21,478	10,166	3,733	5,698	402	41,477
COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (Including ETC)						
Instruction	1		11			12
Public service		449	39	721	246	1,455
Academic support						0
Student services		95				95
Institutional support	4,100	282		1,278		5,660
Operation/maintenance of physical plant				601		601
Auxiliary enterprises						0
	4,101	826	50	2,600	246	7,823
COMMUNITY COLLEGES						
Instruction	49,063	2,493	1,842	7,955	423	61,776
Research		32	2			34
Public service	2,654	1,983	524	9,105	427	14,693
Academic support	9,495	82	3	3,234	322	13,136
Student services	6,754	5,348	562	882		13,546
Institutional support	5,973		172	5,172		11,317
Operation/maintenance of physical plant	4,419		13	3,523	34	7,989
Scholarships/fellowships	62	7,174			12	7,248
Auxiliary enterprises			8,373	238		8,611
Independent operations			2			2
	78,420	17,112	11,493	30,109	1,218	138,352
UNIVERSITY OF HAWAI‘I – WEST O‘AHU						
Instruction	1,742		62	501		2,305
Research			2		1	3
Academic support	339			94		433
Student services	448	7	11	55		521
Institutional support	234			42		276
Operation/maintenance of physical plant	46			87		133
Scholarships/fellowships	3	281			5	289
	2,812	288	75	779	6	3,960
INDEPENDENT OPERATIONS	0	0	0	0	0	0
GRAND TOTAL	341,706	139,023	78,886	106,486	35,503	701,604