2001-02 UH MANOA EXPENDITURES PER SSH

				EXPENDITURE
		EXPEND (1)	SSH (2)	PER SSH
	_	40.545.440	(0.040	200
Arts & Humanities	T	12,545,669	60,262	208
	LD	4,741,895	38,003	125
	UD	4,872,583	19,024	256
	GL	2,931,191	3,235	906
Languages, L & L	Т	16,278,073	58,718	277
	LD	4,503,270	38,338	117
	UD	4,918,746	16,469	299
	GL	6,856,057	3,911	1,753
Natural Sciences	Т	15,620,936	54,773	285
	LD	6,653,650	41,227	161
	UD	4,147,087	9,113	455
	GL	4,820,199	4,433	1,087
Social Sciences	Т	14,881,128	60,952	244
	LD	3,167,439	27,252	116
	UD	6,041,138	26,255	230
	GL	5,672,550	7,445	762
Other Arts & Sciences	Т	599,067	1,482	404
	LD	230,831	721	320
	UD	295,881	535	553
	GL	72,355	226	320
COLLECE OF ADTE & CCTENCES	Т	50 024 972	224 107	254
COLLEGE OF ARTS & SCIENCES		59,924,872	236,187 145,541	254 133
	LD UD	19,297,085 20,275,436	71,396	284
	GL GL	20,275,436	19,250	1,057
SCHOOL OF HAWN, ASIAN & PAC ST	Т	2,569,848	4,976	516
	LD	664,920	2,197	303
	UD	1,151,884	2,130	541
	GL	753,045	649	1,160
SCHOOL OF OCEAN & EARTH SCI	Т	5,542,349	8,845	627
	LD	1,101,532	5,051	218
	UD	1,015,683	1,574	645
	GL	3,425,134	2,220	1,543

2001-02 UH MANOA EXPENDITURES PER SSH

				EXPENDITURE
		EXPEND (1)	SSH (2)	PER SSH
	LD	306,185	1,837	167
	UD	521,730	1,367	382
	GL	160,040	597	268
COLLEGE OF BUSINESS ADMIN	Т	8,156,183	30,549	267
	LD	665,212	5,236	127
	UD	6,051,996	17,935	337
	GL	1,438,975	7,378	195
SCHOOL OF TIM	Т	1,173,904	5,329	220
	LD	62,352	1,516	41
	UD	780,470	3,510	222
	GL	331,082	303	1,093
COLLEGE OF EDUCATION	Т	7,084,754	30,428	233
	LD	396,307	3,473	114
	UD	3,621,567	16,689	217
	GL	3,066,880	10,266	299
COLLEGE OF ENGINEERING	Т	5,230,860	9,273	564
	LD	723,418	2,443	296
	UD	2,633,242	5,455	483
	GL	1,874,199	1,375	1,363
COLLEGE OF TROP AG & HR	Т	3,711,854	18,167	204
	LD	876,698	8,456	104
	UD	1,574,275	8,332	189
	GL	1,260,881	1,379	914
SCHOOL OF MEDICINE	Т	19,592,589	21,216	923
	LD	940,282	1,932	487
	UD	2,878,919	3,128	920
	GL	15,773,388	16,156	976
SCHOOL OF NURSING	Т	2,969,404	6,912	430
2	LD	118,521	380	312
	UD	2,106,826	5,605	376
	GL	744,057	927	803

SCHOOL OF SOCIAL WORK	Τ	1,524,521	5,045	302
	LD	62,387	165	378

2001-02 UH MANOA EXPENDITURES PER SSH

				EXPENDITURE
		EXPEND (1)	SSH (2)	PER SSH
	UD	162,039	691	234
	GL	1,300,095	4,189	310
SCHOOL OF LAW	Т	2,265,663	7,017	323
	GL	2,265,663	7,017	323
MILITARY STUDIES	Т	110,292	833	132
MILITARY STUDIES	LD	1,061	344	3
	UD	109,231	489	223
	00	109,231	409	223
INSTRUCTION	Т	\$120,845,050	388,578	\$311
	LD	\$25,215,959	178,571	\$141
	UD	\$42,883,300	138,301	\$310
	GL	\$52,745,791	71,706	\$736
ORGANIZED RESEARCH		42,176,283		109
PUBLIC SERVICE		6,180,679		16
ACADEMIC SUPPORT		37,465,396		96
STUDENT SERVICES		11,739,422		30
INSTITUTIONAL SUPPORT		7,577,776		20
OPERATIONS & MAINTENANCE		26,941,199		69
SCHOLARSHIPS & FELLOWSHIPS		198,316		1
AUX ENTERPRISES		1,092,795		3
IND OPERATIONS		580,072		1
Subtotal		133,951,938		345
CAMPUS SUBTOTAL (3)		\$254,796,988		656
SYSTEM WIDE SUPPORT		21,732,415		56
TOTAL CAMPUS		\$276,529,403		712

- (1) Expenditures = General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment for Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$ 254,788,555

2001-02 UH HILO EXPENDITURES PER SSH

				EXPENDITURE
		EXPEND (1)	SSH (2)	PER SSH
Business & Economics	Т	1,568,838	6,405	245
	LD	268,653	3,033	89
	UD	1,300,186	3,372	386
Humanities	Т	2,342,875	15,204	154
	LD	1,356,946	9,826	138
	UD	985,929	5,378	183
Natural Sciences	Т	3,707,722	20,759	179
	LD	2,201,224	16,042	137
	UD	1,506,498	4,717	319
Social Sciences	T	2,871,443	21,980	131
9 1 1 111 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	LD	1,007,765	10,981	92
	UD	1,584,160	10,671	148
	GL	279,519	328	852
General Education	Т	15,666	429	37
	LD	14,351	393	37
	UD	1,315	36	37
COLLEGE OF ARTS & SCIENCES	Т	10,506,544	64,777	162
	LD	4,848,938	40,275	120
	UD	5,378,087	24,174	222
	GL	279,519	328	852
KE'ELIKOLANI	Т	658,461	2,974	221
	D	338,062	2,179	155
	UD	318,002	710	448
	GL	2,397	85	28
COLLEGE OF AGRICULTURE	Т	1,363,890	2,309	591
	LD	772,670	1,185	652
	UD	591,220	1,124	526
INSTRUCTION	Т	12,528,896	70,060	\$179
	LD	5,959,671	43,639	\$137
	UD	6,287,309	26,008	\$242
	GL	281,916	413	\$683
PUBLIC SERVICE		881,623		13

2001-02 UH HILO EXPENDITURES PER SSH

			EXPENDITURE
	EXPEND (1)	SSH (2)	PER SSH
ACADEMIC SUPPORT	3,441,288		49
STUDENT SERVICES	4,004,870		57
INSTITUTIONAL SUPPORT	3,877,308		55
OPERATIONS & MAINTENANCE	5,658,534		81
SCHOLARSHIPS & FELLOWSHIPS	21,268		0
AUX ENTERPRISES	161,081		2
Subtotal	18,045,972		258
CAMPUS SUBTOTAL (3)	\$30,553,008		436
SYSTEM WIDE SUPPORT	2,606,045		37
TOTAL CAMPUS	\$33,159,053		\$473

- (1) Expenditures = General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment for Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract \$ 30,553,003

2001-02 UH WEST OAHU EXPENDITURES PER SSH

			EXPENDITURE
	EXPENDITURE (1)	SSH (2)	PER SSH
Humanities	513,835	2,289	224
Profess Studies	609,360	4,277	142
Social Sciences	1,031,753	6,846	151
General	1,061	. 54	20
INSTRUCTION	2,156,009	13,466	\$160
ACADEMIC SUPPORT	269,317		20
STUDENT SERVICES	507,395		38
INSTITUTIONAL SUPPORT	658,148		49
OPERATIONS & MAINTENANCE	129,978		10
SCHOLARSHIPS & FELLOWSHIPS	3,299		0
Subtotal	1,568,137	•	116
CAMPUS SUBTOTAL (3)	\$ 4,081,839		\$ 303
SYSTEMWIDE SUPPORT	348,164		26
CLEAR	375,062		
TOTAL CAMPUS	\$ 4,805,065		\$357

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$4,081,839.23

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2001-02 HONOLULU COMMUNITY COLLEGE EXPENDITURES PER SSH

			EXPENDITURE
	EXPENDITURE (1)	SSH (2)	PER SSH
Humanities	2,008,561	20,170	100
Natural Sciences	1,755,025	16,384	107
Social Sciences	656,156	7,328	90
Other General Academic	22,379	411	54
GENERAL ACADEMIC INSTRUCTION	4,442,121	44,293	\$100
Duginaga Tashualagiag	722 257	2 702	195
Business Technologies	723,357		
Food Service Tech	156,306		243
Health Service Tech	1,412,655	*	187
Public Service Tech	3,846,230		183
Other Technologies	153,736		160
OCCUP & VOC INSTRUCTION	6,292,284	33,914	\$186
INSTRUCTION	\$ 10,734,404	78,207	\$137
PUBLIC SERVICE	1,108,854		14
ACADEMIC SUPPORT	2,326,947		30
STUDENT SERVICES	1,515,454		19
INSTITUTIONAL SUPPORT	2,774,300		35
OPERATIONS & MAINTENANCE	1,010,303		13
SCHOLARSHIPS & FELLOWSHIPS	11,007		0
Subtotal	8,746,864		\$112
CAMPUS SUBTOTAL (3)	\$ 19,409,460		\$248
			•
SYSTEM SUPPORT			
UH	1,730,511		22
CC	878,867		11
Subtotal	2,609,377		\$33
TOTAL CAMPUS	\$ 22,018,838		\$282

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract \$19,409,460.41

2001-02 KAPIOLANI COMMUNITY COLLEGE EXPENDITURES PER SSH

			EXPENDITURE
	EXPENDITURE (1)	SSH (2)	PER SSH
Humanities	4,598,525	51,148	90
Natural Sciences	2,399,763	27,165	88
Social Sciences	858,652	11,832	73
Other General Academic	42,471	422	101
GENERAL ACADEMIC INSTRUCTION	7,899,411	90,567	\$87
Duginaga Tashnalasiag	1 407 549	12 440	113
Business Technologies Food Service Tech	1,407,568		
	1,832,070	9,373	195
Health Service Tech	4,232,059	· ·	390
Public Service Tech	58,771	2,088	28
Other Technologies	7 500 4/0	04 774	+047
OCCUP & VOC INSTRUCTION	7,530,468	34,771	\$217
INSTRUCTION	\$ 15,429,879	125,338	\$123
PUBLIC SERVICE	650,271		5
ACADEMIC SUPPORT	3,210,934		26
STUDENT SERVICES	1,696,714		14
INSTITUTIONAL SUPPORT	1,845,710		15
OPERATIONS & MAINTENANCE	1,934,843		15
SCHOLARSHIPS & FELLOWSHIPS	15,884		0
Subtotal	9,354,356		\$75
CAMPUS SUBTOTAL (3)	\$ 24,686,269		\$197
SYSTEM SUPPORT			
UH	2,200,981		18
CC	1,117,802		32
Subtotal	3,318,783		26
TOTAL CAMPUS	\$ 28,005,052		\$223

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$24,686,269.27

2001-02 LEEWARD COMMUNITY COLLEGE EXPENDITURES PER SSH

		EXPENDITURE
EXPENDITURE (1)	SSH (2)	PER SSH
4,484,301	43,008	104
2,370,518	21,889	108
1,248,241	16,063	78
24,921	441	57
8,127,982	81,401	\$100
1 5 4 7 0 4 4	10 / 24	1.4.7
		146
*	·	272
•		44
•	· · · · · · · · · · · · · · · · · · ·	92
•	•	194
2,736,235	17,527	\$156
\$ 10,864,218	98,928	\$110
		•
296,930		3
2,916,075		29
1,539,325		16
1,442,305		15
2,296,425		23
14,933		0
8,505,991		\$86
\$ 19,294,208		\$195
1,720,235		17
873,648		9
2,593,883		26
\$ 21,888,091		\$221
	4,484,301 2,370,518 1,248,241 24,921 8,127,982 1,547,044 345,659 33,253 120,503 689,776 2,736,235 \$ 10,864,218 296,930 2,916,075 1,539,325 1,442,305 2,296,425 14,933 8,505,991 \$ 19,294,208 1,720,235 873,648 2,593,883	4,484,301 43,008 2,370,518 21,889 1,248,241 16,063 24,921 441 8,127,982 81,401 1,547,044 10,624 345,659 1,273 33,253 759 120,503 1,311 689,776 3,560 2,736,235 17,527 \$ 10,864,218 98,928 296,930 2,916,075 1,539,325 1,442,305 2,296,425 14,933 8,505,991 \$ 19,294,208 \$ 17,720,235 873,648 2,593,883 2,593,883

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$19,294,207.60

2001-02 WINDWARD COMMUNITY COLLEGE EXPENDITURES PER SSH

TOTAL CAMPUS	\$	7,856,676		
Jubital		701,000		
Subtotal		931,068		
CC		313,594		
UH	+	617,474		
SYSTEM SUPPORT				
CAMPUS SUBTOTAL (3)	\$	6,925,608		\$250
		-,		
Subtotal	1	3,918,771		\$142
SCHOLARSHIPS & FELLOWSHIPS		3,196		0
OPERATIONS & MAINTENANCE	1	1,252,504		45
INSTITUTIONAL SUPPORT		894,116		32
STUDENT SERVICES	1	678,745		25
ACADEMIC SUPPORT	1	927,817		34
PUBLIC SERVICE		162,392		6
INSTRUCTION	\$	3,031,998	27,686	\$110
				• • • •
OCCUP & VOC INSTRUCTION		314,815	1,299	\$242
Other Technologies		59,634	123	485
Public Service Tech		0	0	
Health Service Tech		665	93	7
Food Service Tech		0	0	
Business Technologies		254,515	1,083	235
		, ,		7 33
GENERAL ACADEMIC INSTRUCTION		2,717,184	26,387	\$103
Other General Academic		148,189	457	324
Social Sciences		395,589	5,601	71
Natural Sciences		787,776	6,508	121
Humanities	2711 21 12	1,385,630	13,821	100
	EXPENI	OITURE (1)	SSH (2)	PER SSH
				EXPENDITURE

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract \$6,925,607.72

2001-02 HAWAII COMMUNITY COLLEGE EXPENDITURES PER SSH

TOTAL CAMPUS	\$ 11,196,781		
Subtotal	1,326,892		
СС	446,912		
UH	879,981		
SYSTEM SUPPORT			
CAMPUS SUBTOTAL (4)	\$ 9,869,889		\$247
Subtotal	3,453,167		\$86
SCHOLARSHIPS & FELLOWSHIPS	5,879		0
OPERATIONS & MAINTENANCE (3)	0		0
INSTITUTIONAL SUPPORT	1,774,106		44
STUDENT SERVICES	794,523		20
ACADEMIC SUPPORT	591,843		15
PUBLIC SERVICE	286,816		7
1140 1140 11414	ψ 0,±30,±7 ±	40,000	Ψ101
INSTRUCTION	\$ 6,456,474	40,000	\$161
OCCUP & VOC INSTRUCTION	3,368,668	15,753	\$214
Other Technologies	1,450,287	4,279	339
Public Service Tech	282,779	2,844	99
Health Service Tech	612,662	1,542	397
Food Service Tech	233,811	1,748	134
Business Technologies	789,128	5,340	148
GENERAL ACADEMIC INSTRUCTION	3,087,807	24,247	\$127
Other General Academic	4,650	213	22
Social Sciences	403,028	4,089	99
Natural Sciences	919,424	6,185	149
Humanities	1,760,705	13,760	128
	EXPENDITURE (1)	SSH (2)	PER SSH
			EXPENDITURE

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Included with UHH
- (4) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$9,869,889.06

2001-02 MAUI COMMUNITY COLLEGE EXPENDITURES PER SSH

			EXPENDITURE
	EXPENDITURE (1)	SSH (2)	PER SSH
Humanities		13,733	
Natural Sciences		7,639	
Social Sciences	Maui	4,779	
Other General Academic	fiscal	452	
GENERAL ACADEMIC INSTRUCTION	coding	26,603	
	did		
Business Technologies	not	7,978	
Food Service Tech	allow	1,616	
Health Service Tech	analyses	2,807	
Public Service Tech	of	1,778	
Other Technologies	instruction	2,644	
OCCUP & VOC INSTRUCTION	0	16,823	
INSTRUCTION	\$ 6,376,162	43,426	\$147
PUBLIC SERVICE	419,016		10
ACADEMIC SUPPORT	1,702,574		39
STUDENT SERVICES	878,075		20
INSTITUTIONAL SUPPORT	2,592,161		60
OPERATIONS & MAINTENANCE	617,597		14
SCHOLARSHIPS & FELLOWSHIPS	5,033		0
Subtotal	6,214,456		\$143
CAMPUS SUBTOTAL (3)	\$ 12,544,052		\$289
SYSTEM SUPPORT			
UH	1,118,404		26
CC	567,999		13
Subtotal	1,686,403		39
TOTAL CAMPUS	\$ 14,230,455		\$328

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract

\$12,544,052.30

2001-02 KAUAI COMMUNITY COLLEGE EXPENDITURES PER SSH

			EXPENDITURE
	EXPENDITURE (1)	SSH (2)	PER SSH
Humanities	960,695	6,430	149
Natural Sciences	358,008	2,875	125
Social Sciences	140,721	1,470	96
Other General Academic	64,239	277	232
GENERAL ACADEMIC INSTRUCTION	1,523,663	11,052	\$138
Business Technologies	617,453	3,694	167
Food Service Tech	180,525	642	281
Health Service Tech	661,690	957	691
Public Service Tech	158,751	256	620
Other Technologies	524,107	1,664	315
OCCUP & VOC INSTRUCTION	2,142,526	7,213	\$297
INSTRUCTION	\$ 3,666,189	18,265	\$201
	Ψ 0,000,100	10,200	4201
PUBLIC SERVICE	369,459		20
ACADEMIC SUPPORT	1,367,417		75
STUDENT SERVICES	646,966		35
INSTITUTIONAL SUPPORT	1,624,322		89
OPERATIONS & MAINTENANCE	599,573		33
SCHOLARSHIPS & FELLOWSHIPS	5,947		0
Subtotal	4,613,682		\$253
CAMPUS SUBTOTAL (3)	\$ 8,248,505		\$452
			· · · · · · ·
SYSTEM SUPPORT			
UH	735,421		40
CC	373,495		20
Subtotal	1,108,916		\$61
TOTAL CAMPUS	\$ 9,357,421		\$512

- (1) General Funds plus Fringe Benefits and Tuition Fund Special Fund (TFSF)
- (2) Fall plus Spring Semester Hours (SSH)
- (3) Includes Year End GASB adjustment /Auxiliary Enterprises (see Campus Admin Officer or System Finance Operations for explanation)

Fiscal Extract \$8,248,504.92