

EXPENDITURE STUDIES
UNIVERSITY OF HAWAI'I
FISCAL YEAR 2003-04

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>

2003-04
UNIVERSITY OF HAWAII SYSTEM
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
INSTRUCTION	\$231,588,598	100.0%	972,674	33,092	\$238	\$6,998
Lower Division (LD)	\$40,927,013	17.7%	245,274	8,176	\$167	\$5,006
Upper Division (UD)	\$62,898,879	27.2%	194,055	6,469	\$324	\$9,724
Graduate Level (GL)	\$61,504,673	26.6%	80,312	3,346	\$766	\$18,380
General Acad Instruction	\$38,043,068	16.4%	327,796	10,927	\$116	\$3,482
Occup & Voc Instruction	\$28,214,964	12.2%	125,237	4,175	\$225	\$6,759

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$205,873,551	\$25,715,047	\$231,588,598		46.9%	\$238	\$6,998
NON-INSTRUCTION	\$161,356,076	\$60,727,970	\$222,084,047	100.0%	45.0%	\$228	\$6,711
Organized Research	\$40,545,530	\$7,242,864	\$47,788,394	21.5%	9.7%	\$49	\$1,444
Public Service	\$12,461,754	\$1,045,123	\$13,506,877	6.1%	2.7%	\$14	\$408
Academic Support	\$43,483,786	\$13,879,498	\$57,363,284	25.8%	11.6%	\$59	\$1,733
Student Services	\$23,571,749	\$3,799,284	\$27,371,033	12.3%	5.5%	\$28	\$827
Institutional Support	\$16,072,703	\$7,572,036	\$23,644,739	10.6%	4.8%	\$24	\$715
Operations & Maintenance	\$23,179,822	\$25,761,440	\$48,941,262	22.0%	9.9%	\$50	\$1,479
Scholarships & Fellowships	\$284,531	\$0	\$284,531	0.1%	0.1%	\$0	\$9
Aux Enterprises	\$1,084,627	\$1,427,725	\$2,512,352	1.1%	0.5%	\$3	\$76
Independent Operations	\$671,575	\$0	\$671,575	0.3%	0.1%	\$1	\$20
CAMPUS SUBTOTAL	\$367,229,627	\$86,443,018	\$453,672,645		92.0%	\$466	\$13,710
SYSTEMWIDE SUPPORT	\$35,393,474	\$4,264,008	\$39,657,483		8.0%	\$41	\$1,198
UH SYSTEM	\$31,708,655	\$2,594,039	\$34,302,694		7.0%	\$35	\$1,037
CC SYSTEM	\$3,344,851	\$1,646,208	\$4,991,059		1.0%	\$5	\$151
CLEAR	\$339,969	\$23,761	\$363,730		0.1%	\$0	\$11
TOTAL	\$402,623,101	\$90,707,026	\$493,330,128		100.0%	\$507	\$14,908

(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

2003-04
UH MANOA
EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$72,826,395	48.5%	263,944	8,986	\$276	\$8,105
	LD	\$26,013,648	17.3%	154,930	5,164	\$168	\$5,037
	UD	\$25,659,115	17.1%	86,488	2,883	\$297	\$8,900
	GL	\$21,153,632	14.1%	22,526	939	\$939	\$22,538
Arts & Humanities	T	\$15,469,735	10.3%	60,664	2,052	\$255	\$7,539
	LD	\$5,454,934	3.6%	34,376	1,146	\$159	\$4,761
	UD	\$6,523,701	4.3%	22,706	757	\$287	\$8,619
	GL	\$3,491,100	2.3%	3,582	149	\$975	\$23,391
Languages, L & L	T	\$19,872,466	13.2%	66,648	2,258	\$298	\$8,801
	LD	\$8,593,470	5.7%	41,854	1,395	\$205	\$6,160
	UD	\$6,273,161	4.2%	20,441	681	\$307	\$9,207
	GL	\$5,005,836	3.3%	4,353	181	\$1,150	\$27,599
Natural Sciences	T	\$19,387,252	12.9%	62,489	2,130	\$310	\$9,101
	LD	\$8,035,255	5.4%	45,961	1,532	\$175	\$5,245
	UD	\$5,399,486	3.6%	10,842	361	\$498	\$14,940
	GL	\$5,952,511	4.0%	5,686	237	\$1,047	\$25,125
Social Sciences	T	\$17,269,298	11.5%	71,966	2,470	\$240	\$6,990
	LD	\$3,553,778	2.4%	31,753	1,058	\$112	\$3,358
	UD	\$7,110,780	4.7%	31,623	1,054	\$225	\$6,746
	GL	\$6,604,741	4.4%	8,590	358	\$769	\$18,453
Other Arts & Sciences	T	\$827,644	0.6%	2,177	75	\$380	\$11,007
	LD	\$376,211	0.3%	986	33	\$382	\$11,447
	UD	\$351,988	0.2%	876	29	\$402	\$12,054
	GL	\$99,444	0.1%	315	13	\$316	\$7,577
SCHOOL OF HAWN, ASIAN & PAC ST	T	\$3,862,010	2.6%	10,463	355	\$369	\$10,869
	LD	\$1,286,549	0.9%	6,857	229	\$188	\$5,629
	UD	\$1,137,848	0.8%	2,820	94	\$403	\$12,105
	GL	\$1,437,612	1.0%	786	33	\$1,829	\$43,897
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$5,991,444	4.0%	8,854	318	\$677	\$18,846
	LD	\$1,238,732	0.8%	4,622	154	\$268	\$8,040
	UD	\$1,740,505	1.2%	1,498	50	\$1,162	\$34,857
	GL	\$3,012,208	2.0%	2,734	114	\$1,102	\$26,442
SCHOOL OF ARCHITECTURE	T	\$1,470,444	1.0%	4,321	150	\$340	\$9,798
	LD	\$540,079	0.4%	1,760	59	\$307	\$9,206
	UD	\$608,317	0.4%	1,835	61	\$332	\$9,945
	GL	\$322,049	0.2%	726	30	\$444	\$10,646
COLLEGE OF BUSINESS ADMIN	T	\$9,799,645	6.5%	34,421	1,213	\$285	\$8,079
	LD	\$859,093	0.6%	6,210	207	\$138	\$4,150
	UD	\$5,750,584	3.8%	20,329	678	\$283	\$8,486
	GL	\$3,189,968	2.1%	7,882	328	\$405	\$9,713
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,499,855	1.0%	5,712	193	\$263	\$7,767
	LD	\$171,391	0.1%	1,643	55	\$104	\$3,129
	UD	\$965,002	0.6%	3,744	125	\$258	\$7,732
	GL	\$363,462	0.2%	325	14	\$1,118	\$26,840
COLLEGE OF EDUCATION	T	\$10,795,969	7.2%	34,778	1,244	\$310	\$8,679
	LD	\$795,708	0.5%	4,379	146	\$182	\$5,451
	UD	\$4,878,259	3.2%	20,239	675	\$241	\$7,231
	GL	\$5,122,001	3.4%	10,160	423	\$504	\$12,099
COLLEGE OF ENGINEERING	T	\$7,834,770	5.2%	10,559	365	\$742	\$21,459
	LD	\$1,156,809	0.8%	2,826	94	\$409	\$12,280
	UD	\$4,317,954	2.9%	6,156	205	\$701	\$21,043
	GL	\$2,360,008	1.6%	1,577	66	\$1,497	\$35,916
COLLEGE OF TROP AG & HR	T	\$4,102,238	2.7%	20,100	685	\$204	\$5,984
	LD	\$654,656	0.4%	8,231	274	\$80	\$2,386
	UD	\$1,766,561	1.2%	10,010	334	\$176	\$5,294
	GL	\$1,681,020	1.1%	1,859	77	\$904	\$21,702

**2003-04
UH MANOA
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
SCHOOL OF MEDICINE	T	\$23,118,427	15.4%	22,701	894	\$1,018	\$25,849
	LD	\$1,445,909	1.0%	2,746	92	\$527	\$15,797
	UD	\$4,420,587	2.9%	3,434	114	\$1,287	\$38,619
	GL	\$17,251,931	11.5%	16,521	688	\$1,044	\$25,062
SCHOOL OF NURSING	T	\$4,115,804	2.7%	8,133	281	\$506	\$14,628
	LD	\$192,199	0.1%	380	13	\$506	\$15,174
	UD	\$2,864,705	1.9%	6,521	217	\$439	\$13,179
	GL	\$1,058,900	0.7%	1,232	51	\$859	\$20,628
SCHOOL OF SOCIAL WORK	T	\$1,926,274	1.3%	5,706	230	\$338	\$8,385
	LD	\$78,263	0.1%	204	7	\$384	\$11,509
	UD	\$226,149	0.2%	759	25	\$298	\$8,939
	GL	\$1,621,862	1.1%	4,743	198	\$342	\$8,207
SCHOOL OF LAW	T	\$2,721,276	1.8%	9,018	376	\$302	\$7,242
	GL	\$2,721,276	1.8%	9,018	376	\$302	\$7,242
MILITARY STUDIES	T	\$118,607	0.1%	909	30	\$130	\$3,914
	LD	\$58,455	0.0%	448	15	\$130	\$3,914
	UD	\$60,152	0.0%	461	15	\$130	\$3,914
INSTRUCTION	T	\$150,183,157	100%	439,619	15,321	\$342	\$9,802
	LD	\$34,491,490	23.0%	195,236	6,508	\$177	\$5,300
	UD	\$54,395,738	36.2%	164,294	5,476	\$331	\$9,933
	GL	\$61,295,929	40.8%	80,089	3,337	\$765	\$18,368

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$130,412,949	\$19,770,208	\$150,183,157		46.8%	\$342	\$9,802
ORGANIZED RESEARCH	\$40,545,530	\$7,242,864	\$47,788,394	32.2%	14.9%	\$109	\$3,119
PUBLIC SERVICE	\$7,173,785	\$335,017	\$7,508,802	5.1%	2.3%	\$17	\$490
ACADEMIC SUPPORT	\$28,720,392	\$10,548,524	\$39,268,915	26.4%	12.2%	\$89	\$2,563
STUDENT SERVICES	\$11,463,719	\$1,769,902	\$13,233,621	8.9%	4.1%	\$30	\$864
INSTITUTIONAL SUPPORT	\$4,267,493	\$584,951	\$4,852,445	3.3%	1.5%	\$11	\$317
OPERATIONS & MAINTENANCE	\$13,938,053	\$18,526,734	\$32,464,787	21.9%	10.1%	\$74	\$2,119
SCHOLARSHIPS & FELLOWSHIPS	\$202,829	\$0	\$202,829	0.1%	0.1%	\$0	\$13
AUXILIARY ENTERPRISES	\$1,135,790	\$1,419,598	\$2,555,388	1.7%	0.8%	\$6	\$167
IND OPERATIONS	\$17,744	\$0	\$17,744	0.0%	0.0%	\$0	\$1
IND OPERATIONS (AQUARIUM)	\$653,831	\$0	\$653,831	0.4%	0.2%	\$1	\$43
NON-INSTRUCTION	\$108,119,166	\$40,427,591	\$148,546,757	100.0%	46.3%	\$338	\$9,695
CAMPUS SUBTOTAL	\$238,532,115	\$60,197,799	\$298,729,914		93.0%	\$680	\$19,498
UH SYSTEMWIDE SUPPORT CLEAR	\$909	\$0	\$22,323,877 \$909		7.0% 0.0%	\$51 \$0	\$1,457 \$0
TOTAL CAMPUS	\$238,533,023	\$60,197,799	\$321,054,700		100.0%	\$730	\$20,955

- (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

**2003-04
UH HILO
EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
						SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$10,671,825	70.5%	66,443	2,217	\$161	\$4,815
	LD	\$4,801,670	31.7%	42,022	1,401	\$114	\$3,428
	UD	\$5,737,203	37.9%	24,209	807	\$237	\$7,110
	GL	\$132,952	0.9%	212	9	\$627	\$15,051
Humanities	T	\$2,873,524	19.0%	17,532	584	\$164	\$4,917
	LD	\$1,332,699	8.8%	11,711	390	\$114	\$3,414
	UD	\$1,540,825	10.2%	5,821	194	\$265	\$7,941
	GL						
Natural Sciences	T	\$4,371,473	28.9%	24,249	808	\$180	\$5,408
	LD	\$2,546,972	16.8%	18,540	618	\$137	\$4,121
	UD	\$1,824,501	12.0%	5,709	190	\$320	\$9,587
	GL						
Social Sciences	T	\$3,283,167	21.7%	24,311	812	\$135	\$4,043
	LD	\$804,124	5.3%	11,483	383	\$70	\$2,101
	UD	\$2,346,092	15.5%	12,616	421	\$186	\$5,579
	GL	\$132,952	0.9%	212	9	\$627	\$15,051
General Education	T	\$143,660	0.9%	351	12	\$409	\$12,279
	LD	\$117,875	0.8%	288	10	\$409	\$12,279
	UD	\$25,785	0.2%	63	2	\$409	\$12,279
COLLEGE OF BUSINESS & ECON	T	\$1,758,267	11.6%	6,876	229	\$256	\$7,671
	LD	\$381,706	2.5%	3,567	119	\$107	\$3,210
	UD	\$1,376,561	9.1%	3,309	110	\$416	\$12,480
KE'ELIKOLANI	T	\$1,115,125	7.4%	4,018	134	\$278	\$8,320
	LD	\$639,119	4.2%	3,174	106	\$201	\$6,041
	UD	\$400,212	2.6%	833	28	\$480	\$14,413
	GL	\$75,793	0.5%	11	0	\$6,890	\$165,367
COLLEGE OF AGRICULTURE	T	\$1,602,192	10.6%	2,685	90	\$597	\$17,902
	LD	\$613,027	4.0%	1,275	43	\$481	\$14,424
	UD	\$989,165	6.5%	1,410	47	\$702	\$21,046
INSTRUCTION	T	\$15,147,409	100%	80,022	2,669	\$189	\$5,675
	LD	\$6,435,523	42.5%	50,038	1,668	\$129	\$3,858
	UD	\$8,503,141	56.1%	29,761	992	\$286	\$8,571
	GL	\$208,745	1.4%	223	9	\$936	\$22,466

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$14,457,215	\$690,194	\$15,147,409		40.4%	\$189	\$5,675
PUBLIC SERVICE	\$183,476	\$116,874	\$300,350	1.5%	0.8%	\$4	\$113
SMALL BUSINESS DEV CTR	\$657,602	\$0	\$657,602	3.3%	1.8%	\$8	\$246
ACADEMIC SUPPORT	\$2,672,780	\$811,662	\$3,484,442	17.7%	9.3%	\$44	\$1,305
STUDENT SERVICES	\$3,436,435	\$1,139,284	\$4,575,719	23.2%	12.2%	\$57	\$1,714
INSTITUTIONAL SUPPORT	\$2,975,934	\$814,182	\$3,790,116	19.2%	10.1%	\$47	\$1,420
OPERATIONS & MAINTENANCE	\$3,573,723	\$3,182,560	\$6,756,284	34.3%	18.0%	\$84	\$2,531
SCHOLARSHIPS & FELLOWSHIPS	\$23,379	\$0	\$23,379	0.1%	0.1%	\$0	\$9
AUXILIARY ENTERPRISES	\$129,764	\$8,126	\$137,891	0.7%	0.4%	\$2	\$52
NON-INSTRUCTION	\$13,653,094	\$6,072,688	\$19,725,782	100.0%	52.6%	\$247	\$7,390
CAMPUS SUBTOTAL	\$28,110,309	\$6,762,881	\$34,873,190		93.0%	\$436	\$13,065
UH SYSTEMWIDE SUPPORT			\$2,606,041		7.0%	\$33	\$976
TOTAL CAMPUS	\$28,110,309	\$6,762,881	\$37,479,231		100.0%	\$468	\$14,041

- (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

2003-04
UH WEST OAHU
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
Humanities	\$469,255	20.5%	2,372	79	\$198	\$5,935
Professional Studies	\$695,207	30.4%	5,407	180	\$129	\$3,857
Social Sciences	\$163,030	7.1%	6,518	217	\$25	\$750
General *	\$962,573	42.0%	32	1	\$30,080	\$902,413
INSTRUCTION	\$2,290,065	100%	14,329	478	\$160	\$4,795

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$2,046,172	\$243,893	\$2,290,065		48.1%	\$160	\$4,795
ACADEMIC SUPPORT	\$176,871	\$108,404	\$285,275	16.1%	6.0%	\$20	\$597
STUDENT SERVICES	\$414,529	\$45,476	\$460,005	25.9%	9.7%	\$32	\$963
INSTITUTIONAL SUPPORT	\$556,754	\$267,197	\$823,951	46.4%	17.3%	\$58	\$1,725
OPERATIONS & MAINTENANCE	\$158,597	\$51,764	\$210,361	11.9%	4.4%	\$15	\$440
SCHOLARSHIPS & FELLOWSHIPS	\$2,049	\$0	\$2,049	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$6,553	\$0	-\$6,553	-0.4%	-0.1%	\$0	(\$14)
NON-INSTRUCTION	\$1,302,247	\$472,841	\$1,775,088	100.0%	37.3%	\$124	\$3,716
CAMPUS SUBTOTAL	\$3,348,419	\$716,734	\$4,065,152		85.4%	\$284	\$8,511
UH SYSTEMWIDE SUPPORT CLEAR	\$339,060	\$23,761	\$362,821		7.0%	\$23	\$693
					7.6%	\$25	\$760
TOTAL CAMPUS	\$3,687,479	\$740,495	\$4,758,872		100.0%	\$332	\$9,963

* 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

**2003-04
COMMUNITY COLLEGES
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$35,753,003	55.9%	313,467	10,449	\$114	\$3,422
Humanities	\$19,949,792	31.2%	163,796	5,460	\$122	\$3,654
Natural Sciences	\$10,133,382	15.8%	92,869	3,096	\$109	\$3,273
Social Sciences	\$5,192,382	8.1%	54,536	1,818	\$95	\$2,856
Other General Academic	\$477,448	0.7%	2,266	76	\$211	\$6,321
OCCUP & VOC INSTRUCTION	\$28,214,964	44.1%	125,237	4,169	\$225	\$6,767
Business Technologies	\$6,413,658	10.0%	40,997	1,367	\$156	\$4,693
Food Service Tech	\$3,278,548	5.1%	14,349	478	\$228	\$6,855
Health Service Tech	\$7,649,148	12.0%	19,416	647	\$394	\$11,819
Public Service Tech	\$2,831,301	4.4%	16,353	540	\$173	\$5,245
Technology	\$7,573,574	11.8%	32,786	1,093	\$231	\$6,930
Other Vocational	\$468,735	0.7%	1,336	45	\$351	\$10,525
INSTRUCTION	\$63,967,967	100.0%	438,704	14,618	\$146	\$4,376

	GENERAL FUNDS	TF SF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$58,957,215	\$5,010,753	\$63,967,967		49.2%	\$146	\$4,376
PUBLIC SERVICE	\$4,446,891	\$593,232	\$5,040,123	9.7%	3.9%	\$11	\$345
ACADEMIC SUPPORT	\$11,913,743	\$2,410,909	\$14,324,652	27.5%	11.0%	\$33	\$980
STUDENT SERVICES	\$8,257,065	\$844,623	\$9,101,688	17.5%	7.0%	\$21	\$623
INSTITUTIONAL SUPPORT	\$8,272,522	\$5,905,706	\$14,178,228	27.2%	10.9%	\$32	\$970
OPER/MAINT PLANT	\$5,509,449	\$4,000,381	\$9,509,830	18.3%	7.3%	\$22	\$651
SCHOLARSHIPS/FELLOWSHIP	\$56,273	\$0	\$56,273	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$174,374	\$0	-\$174,374	-0.3%	-0.1%	\$0	-\$12
NON-INSTRUCTION	\$38,281,570	\$13,754,851	\$52,036,421	100.0%	40.0%	\$119	\$3,560
CAMPUS SUBTOTAL	\$97,238,785	\$18,765,603	\$116,004,388		89.2%	\$264	\$7,936
SYSTEMWIDE SUPPORT			\$14,032,936		10.8%	\$32	\$960
UH SYSTEM			\$9,041,877		7.0%	\$21	\$619
CC SYSTEM			\$4,991,059		3.8%	\$11	\$341
TOTAL CAMPUS			\$130,037,325		100.0%	\$296	\$8,896

(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

2003-04
HONOLULU COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,982,416	40.1%	40,444	1,348	\$123	\$3,696
Humanities	\$2,446,428	19.7%	19,099	637	\$128	\$3,843
Natural Sciences	\$1,770,086	14.2%	14,572	486	\$121	\$3,644
Social Sciences	\$717,707	5.8%	6,448	215	\$111	\$3,339
Other General Academic	\$48,195	0.4%	325	11	\$148	\$4,449
OCCUP & VOC INSTRUCTION	\$7,447,094	59.9%	30,231	1,008	\$246	\$7,390
Business Technologies	\$874,025	7.0%	2,796	93	\$313	\$9,378
Health Service Tech	\$123,106	1.0%	648	22	\$190	\$5,699
Public Service Tech	\$1,589,316	12.8%	7,174	239	\$222	\$6,646
Technology	\$4,392,988	35.3%	18,287	610	\$240	\$7,207
Other Vocational	\$467,658	3.8%	1,326	44	\$353	\$10,580
INSTRUCTION	\$12,429,510	100%	70,675	2,356	\$176	\$5,276

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$10,680,920	\$1,748,590	\$12,429,510		50.3%	\$176	\$5,276
PUBLIC SERVICE	\$742,457	\$350,600	\$1,093,057	11.3%	4.4%	\$15	\$464
ACADEMIC SUPPORT	\$2,205,769	\$271,620	\$2,477,389	25.7%	10.0%	\$35	\$1,052
STUDENT SERVICES	\$1,618,372	\$146,909	\$1,765,281	18.3%	7.1%	\$25	\$749
INSTITUTIONAL SUPPORT	\$1,460,459	\$1,745,143	\$3,205,602	33.3%	13.0%	\$45	\$1,361
OPERATIONS & MAINTENANCE	\$1,116,734	\$0	\$1,116,734	11.6%	4.5%	\$16	\$474
SCHOLARSHIPS & FELLOWSHIPS	\$8,795	\$0	\$8,795	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$31,422	\$0	-\$31,422	-0.3%	-0.1%	\$0	-\$13
NON-INSTRUCTION	\$7,121,164	\$2,514,272	\$9,635,436	100.0%	39.0%	\$136	\$4,090
CAMPUS SUBTOTAL	\$17,802,084	\$4,262,862	\$22,064,946		89.2%	\$312	\$9,366
SYSTEMWIDE SUPPORT			\$2,669,175		10.8%	\$38	\$1,133
UH SYSTEM			\$1,719,836		7.0%	\$24	\$730
CC SYSTEM			\$949,339		3.8%	\$13	\$403
TOTAL CAMPUS	\$17,802,084	\$4,262,862	\$24,734,121		100.0%	\$350	\$10,499

- (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

2003-04
KAPIOLANI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$9,240,838	54.2%	92,017	3,067	\$100	\$3,013
Humanities	\$5,673,772	33.3%	49,416	1,647	\$115	\$3,444
Natural Sciences	\$2,407,421	14.1%	28,746	958	\$84	\$2,512
Social Sciences	\$1,124,489	6.6%	13,543	451	\$83	\$2,491
Other General Academic	\$35,155	0.2%	312	10	\$113	\$3,380
OCCUP & VOC INSTRUCTION	\$7,819,261	45.8%	32,353	1,078	\$242	\$7,251
Business Technologies	\$1,480,659	8.7%	10,298	343	\$144	\$4,313
Food Service Tech	\$1,705,095	10.0%	8,287	276	\$206	\$6,173
Health Service Tech	\$4,432,859	26.0%	11,642	388	\$381	\$11,423
Public Service Tech	\$200,648	1.2%	2,126	71	\$94	\$2,831
INSTRUCTION	\$17,060,098	100%	124,370	4,146	\$137	\$4,115

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$15,934,218	\$1,125,880	\$17,060,098		53.2%	\$137	\$4,115
PUBLIC SERVICE	\$918,864	\$12,667	\$931,531	8.1%	2.9%	\$7	\$225
ACADEMIC SUPPORT	\$2,679,742	\$581,901	\$3,261,643	28.2%	10.2%	\$26	\$787
STUDENT SERVICES	\$1,957,272	\$246,506	\$2,203,778	19.1%	6.9%	\$18	\$532
INSTITUTIONAL SUPPORT	\$1,609,492	\$369,304	\$1,978,796	17.1%	6.2%	\$16	\$477
OPERATIONS & MAINTENANCE	\$1,109,077	\$2,095,714	\$3,204,790	27.7%	10.0%	\$26	\$773
SCHOLARSHIPS & FELLOWSHIPS	\$15,206	\$0	\$15,206	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$45,063	\$0	-\$45,063	-0.4%	-0.1%	\$0	-\$11
NON-INSTRUCTION	\$8,244,590	\$3,306,092	\$11,550,682	100.0%	36.0%	\$93	\$2,786
CAMPUS SUBTOTAL	\$24,178,808	\$4,431,972	\$28,610,780		89.2%	\$230	\$6,901
SYSTEMWIDE SUPPORT			\$3,461,018		10.8%	\$28	\$835
UH SYSTEM			\$2,230,046		7.0%	\$18	\$538
CC SYSTEM			\$1,230,971		3.8%	\$10	\$297
TOTAL CAMPUS	\$24,178,808	\$4,431,972	\$32,071,798		100.0%	\$258	\$7,736

- (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

**2003-04
LEEWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$9,894,565	78.5%	84,068	2,802	\$118	\$3,531
Humanities	\$5,518,750	43.8%	43,859	1,462	\$126	\$3,775
Natural Sciences	\$2,765,027	21.9%	22,848	762	\$121	\$3,631
Social Sciences	\$1,603,329	12.7%	16,804	560	\$95	\$2,862
Other General Academic	\$7,459	0.1%	557	19	\$13	\$402
OCCUP & VOC INSTRUCTION	\$2,708,405	21.5%	18,928	631	\$143	\$4,293
Business Technologies	\$1,360,587	10.8%	11,712	390	\$116	\$3,485
Food Service Tech	\$399,988	3.2%	1,396	47	\$287	\$8,596
Health Service Tech	\$14,078	0.1%	705	24	\$20	\$599
Public Service Tech	\$171,568	1.4%	1,620	54	\$106	\$3,177
Technology	\$762,185	6.0%	3,495	117	\$218	\$6,542
INSTRUCTION	\$12,602,970	100%	102,996	3,433	\$122	\$3,671

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$11,927,603	\$675,367	\$12,602,970		51.2%	\$122	\$3,671
PUBLIC SERVICE	\$273,909	\$6,423	\$280,332	3.0%	1.1%	\$3	\$82
ACADEMIC SUPPORT	\$2,664,457	\$733,950	\$3,398,408	36.4%	13.8%	\$33	\$990
STUDENT SERVICES	\$1,668,211	\$92,051	\$1,760,262	18.9%	7.2%	\$17	\$513
INSTITUTIONAL SUPPORT	\$1,262,219	\$406,599	\$1,668,818	17.9%	6.8%	\$16	\$486
OPERATIONS & MAINTENANCE	\$1,333,582	\$919,134	\$2,252,716	24.1%	9.2%	\$22	\$656
SCHOLARSHIPS & FELLOWSHIPS	\$13,986	\$0	\$13,986	0.1%	0.1%	\$0	\$4
AUXILIARY ENTERPRISES	-\$37,711	\$0	-\$37,711	-0.4%	-0.2%	\$0	-\$11
NON-INSTRUCTION	\$7,178,654	\$2,158,157	\$9,336,811	100.0%	38.0%	\$91	\$2,720
CAMPUS SUBTOTAL	\$19,106,256	\$2,833,525	\$21,939,781		89.2%	\$213	\$6,390
SYSTEMWIDE SUPPORT			\$2,654,034		10.8%	\$26	\$773
UH SYSTEM			\$1,710,080		7.0%	\$17	\$498
CC SYSTEM			\$943,953		3.8%	\$9	\$275
TOTAL CAMPUS	\$19,106,256	\$2,833,525	\$24,593,814		148.8%	\$239	\$7,164

- (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

2003-04
WINDWARD COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,250,435	91.6%	29,534	984	\$110	\$3,302
Humanities	\$1,601,987	45.1%	14,818	494	\$108	\$3,243
Natural Sciences	\$971,543	27.4%	7,589	253	\$128	\$3,841
Social Sciences	\$519,226	14.6%	6,824	227	\$76	\$2,283
Other General Academic	\$157,680	4.4%	303	10	\$520	\$15,612
OCCUP & VOC INSTRUCTION	\$299,852	8.4%	1,625	54	\$185	\$5,536
Business Technologies	\$253,540	7.1%	1,157	39	\$219	\$6,574
Health Service Tech	\$284	0.0%	81	3	\$4	\$105
Public Service Tech	\$557	0.0%	159	5	\$4	\$105
Technology	\$45,470	1.3%	228	8	\$199	\$5,983
INSTRUCTION	\$3,550,287	100.0%	31,159	1,039	\$114	\$3,418

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$3,263,993	\$286,294	\$3,550,287		32.9%	\$114	\$3,418
PUBLIC SERVICE	\$1,587,906	\$69,329	\$1,657,236	27.3%	15.4%	\$53	\$1,596
ACADEMIC SUPPORT	\$1,001,853	\$205,695	\$1,207,548	19.9%	11.2%	\$39	\$1,163
STUDENT SERVICES	\$639,429	\$44,108	\$683,537	11.3%	6.3%	\$22	\$658
INSTITUTIONAL SUPPORT	\$732,197	\$332,707	\$1,064,904	17.6%	9.9%	\$34	\$1,025
OPERATIONS & MAINTENANCE	\$477,087	\$985,534	\$1,462,621	24.1%	13.6%	\$47	\$1,408
SCHOLARSHIPS & FELLOWSHIPS	\$3,901	\$0	\$3,901	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$12,879	\$0	-\$12,879	-0.2%	-0.1%	\$0	-\$12
NON-INSTRUCTION	\$4,429,494	\$1,637,373	\$6,066,867	100.0%	56.3%	\$195	\$5,841
CAMPUS SUBTOTAL	\$7,693,487	\$1,923,667	\$9,617,153		89.2%	\$309	\$9,259
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,163,378		10.8%	\$37	\$1,120
UH SYSTEM			\$749,602		7.0%	\$24	\$722
CC SYSTEM			\$413,776		3.8%	\$13	\$398
TOTAL CAMPUS	\$7,693,487	\$1,923,667	\$10,780,531		100.0%	\$346	\$10,380

- (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

**2003-04
HAWAI'I COMMUNITY COLLEGE
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,290,188	45.0%	26,561	885	\$124	\$3,716
Humanities	\$1,956,592	26.8%	15,388	513	\$127	\$3,815
Natural Sciences	\$824,754	11.3%	6,590	220	\$125	\$3,755
Social Sciences	\$507,238	6.9%	4,470	149	\$113	\$3,404
Other General Academic	\$1,604	0.0%	113	4	\$14	\$426
OCCUP & VOC INSTRUCTION	\$4,021,492	55.0%	16,437	548	\$245	\$7,340
Business Technologies	\$1,055,572	14.4%	4,630	154	\$228	\$6,840
Food Service Tech	\$279,078	3.8%	1,469	49	\$190	\$5,699
Health Service Tech	\$760,266	10.4%	1,730	58	\$439	\$13,184
Public Service Tech	\$471,964	6.5%	2,796	93	\$169	\$5,064
Technology	\$1,454,612	19.9%	5,812	194	\$250	\$7,508
INSTRUCTION	\$7,311,680	100.0%	42,998	1,433	\$170	\$5,101

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$6,771,270	\$540,410	\$7,311,680		58.5%	\$170	\$5,101
PUBLIC SERVICE	\$212,745	\$37,901	\$250,646	6.5%	2.0%	\$6	\$175
ACADEMIC SUPPORT	\$592,910	\$98,710	\$691,619	18.0%	5.5%	\$16	\$483
STUDENT SERVICES	\$783,860	\$152,340	\$936,200	24.4%	7.5%	\$22	\$653
INSTITUTIONAL SUPPORT	\$1,365,373	\$612,783	\$1,978,156	51.5%	15.8%	\$46	\$1,380
SCHOLARSHIPS & FELLOWSHIPS	\$5,739	\$0	\$5,739	0.1%	0.0%	\$0	\$4
AUXILIARY ENTERPRISES	-\$17,651	\$0	-\$17,651	-0.5%	-0.1%	\$0	-\$12
NON-INSTRUCTION	\$2,942,976	\$901,733	\$3,844,709	100.0%	30.7%	\$89	\$2,682
CAMPUS SUBTOTAL	\$9,714,246	\$1,442,143	\$11,156,389		89.2%	\$259	\$7,784
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,349,577		10.8%	\$31	\$942
UH SYSTEM			\$869,577		7.0%	\$20	\$607
CC SYSTEM			\$480,001		3.8%	\$11	\$335
TOTAL CAMPUS	\$9,714,246	\$1,442,143	\$12,505,967		100.0%	\$291	\$8,725

- (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

**2003-04
MAUI COMMUNITY COLLEGE
EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$3,350,703	48.6%	29,857	995	\$112	\$3,367
Humanities	\$1,609,267	23.3%	14,932	498	\$108	\$3,233
Natural Sciences	\$1,025,940	14.9%	9,374	312	\$109	\$3,283
Social Sciences	\$563,869	8.2%	5,232	174	\$108	\$3,233
Other General Academic	\$151,627	2.2%	319	11	\$475	\$14,260
OCCUP & VOC INSTRUCTION	\$3,543,935	51.4%	18,074	602	\$196	\$5,882
Business Technologies	\$787,765	11.4%	7,305	244	\$108	\$3,235
Food Service Tech	\$705,248	10.2%	2,114	70	\$334	\$10,008
Health Service Tech	\$1,475,844	21.4%	3,319	111	\$445	\$13,340
Public Service Tech	\$243,136	3.5%	2,256	75	\$108	\$3,233
Technology	\$330,863	4.8%	3,070	102	\$108	\$3,233
Other Vocational	\$1,078	0.0%	10	0	\$108	\$3,233
INSTRUCTION	\$6,894,638	100.0%	47,931	1,598	\$144	\$4,315

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$6,555,871	\$338,767	\$6,894,638		45.5%	\$144	\$4,315
PUBLIC SERVICE	\$392,778	\$66,043	\$458,821	6.9%	3.0%	\$10	\$287
ACADEMIC SUPPORT	\$1,468,385	\$333,431	\$1,801,816	27.3%	11.9%	\$38	\$1,128
STUDENT SERVICES	\$846,251	\$127,285	\$973,536	14.7%	6.4%	\$20	\$609
INSTITUTIONAL SUPPORT	\$1,065,988	\$1,501,614	\$2,567,601	38.8%	17.0%	\$54	\$1,607
OPERATIONS & MAINTENANCE	\$820,166	\$0	\$820,166	12.4%	5.4%	\$17	\$513
SCHOLARSHIPS & FELLOWSHIPS	\$4,521	\$0	\$4,521	0.1%	0.0%	\$0	\$3
AUXILIARY ENTERPRISES	-\$16,286	\$0	-\$16,286	-0.2%	-0.1%	\$0	-\$10
NON-INSTRUCTION	\$4,581,802	\$2,028,373	\$6,610,175	100.0%	43.7%	\$138	\$4,137
CAMPUS SUBTOTAL	\$11,137,673	\$2,367,139	\$13,504,812		89.2%	\$282	\$8,453
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,633,664		10.8%	\$34	\$1,023
UH SYSTEM			\$1,052,623		7.0%	\$22	\$659
CC SYSTEM			\$581,041		3.8%	\$12	\$364
TOTAL CAMPUS	\$11,137,673	\$2,367,139	\$15,138,476		100.0%	\$316	\$9,475

(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

2003-04
KAUAI COMMUNITY COLLEGE
EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDITURE PER	
					SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$1,743,859	42.3%	10,986	366	\$159	\$4,762
Humanities	\$1,142,996	27.8%	6,284	209	\$182	\$5,457
Natural Sciences	\$368,611	8.9%	3,150	105	\$117	\$3,511
Social Sciences	\$156,524	3.8%	1,215	41	\$129	\$3,865
Other General Academic	\$75,729	1.8%	337	11	\$225	\$6,741
OCCUP & VOC INSTRUCTION	\$2,374,926	57.7%	7,589	253	\$313	\$9,388
Business Technologies	\$601,511	14.6%	3,099	103	\$194	\$5,823
Food Service Tech	\$189,139	4.6%	1,083	36	\$175	\$5,239
Health Service Tech	\$842,711	20.5%	1,291	43	\$653	\$19,583
Public Service Tech	\$154,112	3.7%	222	7	\$694	\$20,826
Technology	\$587,454	14.3%	1,894	63	\$310	\$9,305
INSTRUCTION	\$4,118,785	100.0%	18,575	619	\$222	\$6,652

	GENERAL FUNDS	TFSF	EXPENDITURE (1)	% OF NON-INSTRUCTION	% OF TOTAL	EXPEND. PER (4)	
						SSH	CFTE
INSTRUCTION	\$3,823,340	\$295,445	\$4,118,785		40.3%	\$222	\$6,652
PUBLIC SERVICE	\$318,232	\$50,268	\$368,500	7.4%	3.6%	\$20	\$595
ACADEMIC SUPPORT	\$1,300,627	\$185,602	\$1,486,229	29.8%	14.6%	\$80	\$2,400
STUDENT SERVICES	\$743,671	\$35,424	\$779,095	15.6%	7.6%	\$42	\$1,258
INSTITUTIONAL SUPPORT	\$776,794	\$937,557	\$1,714,351	34.3%	16.8%	\$92	\$2,769
OPERATIONS & MAINTENANCE	\$652,804	\$0	\$652,804	13.1%	6.4%	\$35	\$1,054
SCHOLARSHIPS & FELLOWSHIPS	\$4,125	\$0	\$4,125	0.1%	0.0%	\$0	\$7
AUXILIARY ENTERPRISES	-\$13,362	\$0	-\$13,362	-0.3%	-0.1%	-\$1	-\$22
NON-INSTRUCTION	\$3,782,890	\$1,208,851	\$4,991,742	100.0%	48.9%	\$269	\$8,062
CAMPUS SUBTOTAL	\$7,606,231	\$1,504,296	\$9,110,527		89.2%	\$490	\$14,714
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,102,091		10.8%	\$59	\$1,780
UH SYSTEM			\$710,113		7.0%	\$38	\$1,147
CC SYSTEM			\$391,978		3.8%	\$21	\$633
TOTAL CAMPUS	\$7,606,231	\$1,504,296	\$10,212,618		100.0%	\$550	\$16,494

- (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

**2003-04
UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT**

	GENERAL FUNDS	TFSF	TOTAL EXPEND.	% OF TOTAL
CC SYSTEMWIDE SUPPORT	\$3,344,851	\$1,646,208	\$4,991,059	100.0%
INSTITUTIONAL SUPPORT	\$3,349,512	\$1,371,409	\$4,720,921	94.6%
OPERATIONS & MAINTENANCE	-\$1,000	\$274,800	\$273,800	5.5%
AUXILIARY ENTERPRISES	-\$3,661	\$0	-\$3,661	-0.1%
UH SYSTEMWIDE SUPPORT	\$31,708,655	\$2,594,039	\$34,302,694	100.0%
PUBLIC SERVICE	\$0	\$0	\$0	0.0%
ACADEMIC SUPPORT	\$10,019,881	\$0	\$10,019,881	29.2%
STUDENT SERVICES	\$240,630	\$0	\$240,630	0.7%
INSTITUTIONAL SUPPORT	\$20,352,519	\$2,594,039	\$22,946,559	66.9%
OPERATIONS & MAINTENANCE	\$402,400	\$0	\$402,400	1.2%
AUXILIARY ENTERPRISES	-\$314,123	\$0	-\$314,123	-0.9%
IND OPERATIONS	\$1,007,347	\$0	\$1,007,347	2.9%
TOTAL SYSTEMWIDE SUPPORT	\$35,053,505	\$4,240,247	\$39,293,753	100.0%
PUBLIC SERVICE	\$0	\$0	\$0	0.0%
ACADEMIC SUPPORT	\$10,019,881	\$0	\$10,019,881	25.5%
STUDENT SERVICES	\$240,630	\$0	\$240,630	0.6%
INSTITUTIONAL SUPPORT	\$23,702,031	\$3,965,448	\$27,667,479	70.4%
OPERATIONS & MAINTENANCE	\$401,400	\$274,800	\$676,199	1.7%
AUXILIARY ENTERPRISES	-\$317,784	\$0	-\$317,784	-0.8%
IND OPERATIONS	\$1,007,347	\$0	\$1,007,347	2.6%

(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	9,714,246	1,442,143	11,156,389	480,001	11,636,390	869,577	12,505,967
Honolulu	17,802,084	4,262,862	22,064,946	949,339	23,014,285	1,719,836	24,734,121
Kapiolani	24,178,808	4,431,972	28,610,780	1,230,971	29,841,751	2,230,046	32,071,798
Kauai	7,606,231	1,504,296	9,110,527	391,978	9,502,505	710,113	10,212,618
Leeward	19,106,256	2,833,525	21,939,781	943,953	22,883,734	1,710,080	24,593,814
Maui	11,137,673	2,367,139	13,504,812	581,041	14,085,853	1,052,623	15,138,476
Windward	7,693,487	1,923,667	9,617,153	413,776	10,030,929	749,602	10,780,531
Subtotal	97,238,785	18,765,603	116,004,388	4,991,059	120,995,447	9,041,877	130,037,325
UH-CC System	3,344,851	1,646,208	4,991,059				
UNIVERSITIES							
UH Manoa	238,533,023	60,197,799	298,730,823		298,730,823	22,323,877	321,054,700
UH Hilo	28,110,309	6,762,881	34,873,190		34,873,190	2,606,041	37,479,231
UH West Oahu	3,687,479	740,495	4,427,974		4,427,974	330,898	4,758,872
Subtotal	270,330,811	67,701,175	338,031,987		338,031,987	25,260,817	363,292,803
UH-System	31,708,655	2,594,039	34,302,694				
TOTAL	402,623,101	90,707,026	493,330,128	4,991,059	459,027,434	34,302,694	493,330,128

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