EXPENDITURE STUDIES UNIVERSITY OF HAWAI'I FISCAL YEAR 2008-09

All Expenditures during the Fiscal Year

University of Hawai'i

February 2011

This report replaces previously published versions

File Reference: Management and Planning Support

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

2008-09 **UNIVERSITY OF HAWAII SYSTEM EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE	EXPENDI [*]	TURE PER
	EXPENDITORE (1)	INSTRUCTION	3311 (2)	(3)	SSH	CFTE
INSTRUCTION	\$341,965,222	100.0%	1,027,048	35,024	\$333	\$9,764
Lower Division (LD)	\$57,816,066	16.9%	236,751	7,892	\$244	\$7,326
Upper Division (UD)	\$89,116,947	26.1%	203,480	6,783	\$438	\$13,139
Graduate Level (GL)	\$95,522,099	27.9%	94,649	3,944	\$1,009	\$24,222
General Acad Instruction	\$53,095,018	15.5%	360,042	12,001	\$147	\$4,424
Occup & Voc Instruction	\$46,415,092	13.6%	132,127	4,404	\$351	\$10,539

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11-31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$302,988,910	\$38,976,312	\$341,965,222		42.8%	\$333	\$9,764
NON-INSTRUCTION	\$282,976,932	\$116,691,947	\$399,668,878	100.0%	50.0%	\$389	\$11,411
Organized Research	\$59,449,778	\$8,716,870	\$68,166,648	17.1%	8.5%	\$66	\$1,946
Public Service	\$20,956,767	\$1,066,616	\$22,023,382	5.5%	2.8%	\$21	\$629
Academic Support	\$72,396,271	\$28,474,079	\$100,870,349	25.2%	12.6%	\$98	\$2,880
Student Services	\$40,538,632	\$6,089,792	\$46,628,424	11.7%	5.8%	\$45	\$1,331
Institutional Support	\$35,286,480	\$8,512,064	\$43,798,544	11.0%	5.5%	\$43	\$1,251
Operations & Maintenance	\$45,310,486	\$39,805,111	\$85,115,597	21.3%	10.7%	\$83	\$2,430
Scholarships & Fellowships	\$284,899	\$22,312,258	\$22,597,157	5.7%	2.8%	\$22	\$645
Aux Enterprises	\$7,180,250	\$1,715,157	\$8,895,407	2.2%	1.1%	\$9	\$254
Independent Operations	\$1,573,369	\$0	\$1,573,369	0.4%	0.2%	\$2	\$45
CAMPUS SUBTOTAL	\$585,965,842	\$155,668,258	\$741,634,100		92.9%	\$722	\$21,175
SYSTEMWIDE SUPPORT	\$52,291,225	\$4,818,492	\$57,109,717		7.1%	\$56	\$1,631
UH SYSTEM	\$47,264,631	\$3,929,851	\$51,194,482		6.4%	\$50	\$1,462
CC SYSTEM	\$4,436,449	\$882,189	\$5,318,638		0.7%	\$5	\$152
CLEAR	\$590,145	\$6,452	\$596,597		0.1%	\$1	\$17
TOTAL	\$638,257,067	\$160,486,750	\$798,743,818		100.0%	\$778	\$22,806

⁽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

2008-09 UH MANOA EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE		TURE PER
		(.,	INSTRUCTION	33.1 (<u>a</u>)	(3)	SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$96,984,722	46.4%	251,348	8,558	\$386	\$11,332
	LD	\$33,323,000	15.9%	141,845	4,728	\$235	\$7,048
	UD	\$34,624,495	16.6%	87,882	2,929	\$394	\$11,820
	GL	\$29,037,227	13.9%	21,621	901	\$1,343	\$32,232
Arts & Humanities	T	\$21,202,523	10.1%	56,657	1,920	\$374	\$11,045
	LD	\$6,866,648	3.3%	28,977	966	\$237	\$7,109
	UD	\$9,757,633	4.7%	23,946	798	\$407	\$12,225
	GL	\$4,578,242	2.2%	3,734	156	\$1,226	\$29,426
Languages, L & L	T	\$24,842,821	11.9%	63,116	2,138	\$394	\$11,622
	LD	\$11,603,480	5.6%	38,056	1,269	\$305	\$9,147
	UD	\$8,694,754	4.2%	21,014	700	\$414	\$12,413
	GL	\$4,544,587	2.2%	4,046	169	\$1,123	\$26,958
Natural Sciences	T	\$25,232,771	12.1%	60,399	2,058	\$418	\$12,262
	LD	\$9,823,763	4.7%	44,602	1,487	\$220	\$6,608
	UD	\$6,059,802	2.9%	10,455	349	\$580	\$17,388
	GL	\$9,349,205	4.5%	5,342	223	\$1,750	\$42,003
Social Sciences	T	\$24,634,833	11.8%	69,091	2,372	\$357	\$10,385
	LD	\$4,534,323	2.2%	29,018	967	\$156	\$4,688
	UD	\$9,736,068	4.7%	31,785	1,060	\$306	\$9,189
	GL	\$10,364,443	5.0%	8,288	345	\$1,251	\$30,013
Other Arts & Sciences	T	\$1,071,776	0.5%	2,085	71	\$514	\$15,041
	LD	\$494,785	0.2%	1,192	40	\$415	\$12,453
	UD	\$376,239	0.2%	682	23	\$552	\$16,550
	GL	\$200,751	0.1%	211	9	\$951	\$22,834
SCHOOL OF HAWAIIAN KNOWLEDGE	T	\$4,182,939	2.0%	13,861	466	\$302	\$8,970
	LD	\$2,280,184	1.1%	10,667	356	\$214	\$6,413
	UD	\$1,316,441	0.6%	2,677	89	\$492	\$14,753
	GL	\$586,314	0.3%	517	22	\$1,134	\$27,218
SCHOOL OF PAC & ASIAN STUDIES	T	\$3,838,370	1.8%	3,193	112	\$1,202	\$34,381
	LD	\$249,977	0.1%	1,131	38	\$221	\$6,631
	UD	\$1,398,715	0.7%	1,437	48	\$973	\$29,201
	GL	\$2,189,678	1.0%	625	26	\$3,503	\$84,084
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$8,264,564	4.0%	7,626	274	\$1,084	\$30,121
	LD	\$1,329,981	0.6%	3,701	123	\$359	\$10,781
	UD	\$1,625,385	0.8%	1,504	50	\$1,081	\$32,421
	GL	\$5,309,198	2.5%	2,421	101	\$2,193	\$52,631
SCHOOL OF ARCHITECTURE	T	\$2,305,772	1.1%	5,592	213	\$412	\$10,850
	LD	\$588,178	0.3%	1,214	40	\$484	\$14,535
	UD	\$602,866	0.3%	1,245	42	\$484	\$14,527
	GL	\$1,114,728	0.5%	3,133	131	\$356	\$8,539
COLLEGE OF BUSINESS ADMIN	T	\$14,488,892	6.9%	33,104	1,167	\$438	\$12,414
	LD	\$1,654,072	0.8%	5,383	179	\$307	\$9,218
	UD	\$8,268,101	4.0%	20,073	669	\$412	\$12,357
	GL	\$4,566,719	2.2%	7,648	319	\$597	\$14,332
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,714,373	0.8%	5,533	186	\$310	\$9,241
	LD	\$117,793	0.1%	1,044	35	\$113	\$3,385
	UD	\$1,411,031	0.7%	4,359	145	\$324	\$9,711
	GL	\$185,549	0.1%	130	5	\$1,427	\$34,255
COLLEGE OF EDUCATION	T	\$16,204,519	7.8%	36,443	1,328	\$445	\$12,198
	LD	\$908,951	0.4%	4,164	139	\$218	\$6,549
	UD	\$7,743,192	3.7%	18,640	621	\$415	\$12,462
	GL	\$7,552,376	3.6%	13,639	568	\$554	\$13,290
COLLEGE OF ENGINEERING	T	\$9,947,415	4.8%	12,419	429	\$801	\$23,181
	LD	\$883,478	0.4%	2,060	69	\$429	\$12,866
	UD	\$5,093,150	2.4%	8,540	285	\$596	\$17,892
	GL	\$3,970,787	1.9%	1,819	76	\$2,183	\$52,391
COLLEGE OF TROP AG & HR	T	\$5,938,439	2.8%	21,860	746	\$272	\$7,964
	LD	\$1,164,107	0.6%	7,706	257	\$151	\$4,532
	UD	\$3,202,157	1.5%	12,119	404	\$264	\$7,927
	GL	\$1,572,175	0.8%	2,035	85	\$773	\$18,542

2008-09 **UH MANOA EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE	EXPENDI [*]	TURE PER
		EXPENDITURE (I)	INSTRUCTION	33H (2)	(3)	SSH	CFTE
SCHOOL OF MEDICINE	T	\$29,242,955	14.0%	23,649	932	\$1,237	\$31,380
	LD	\$1,046,856	0.5%	3,026	101	\$346	\$10,379
	UD	\$2,078,040	1.0%	3,392	113	\$613	\$18,379
	GL	\$26,118,059	12.5%	17,231	718	\$1,516	\$36,378
SCHOOL OF NURSING	T	\$7,786,644	3.7%	10,563	371	\$737	\$21,011
	LD	\$430,214	0.2%	379	13	\$1,135	\$34,054
	UD	\$5,025,632	2.4%	7,964	265	\$631	\$18,931
	GL	\$2,330,799	1.1%	2,220	93	\$1,050	\$25,198
SCHOOL OF SOCIAL WORK	T	\$2,290,341	1.1%	6,128	243	\$374	\$9,416
	LD	\$99,721	0.0%	222	7	\$449	\$13,476
	UD	\$418,840	0.2%	1,229	41	\$341	\$10,224
	GL	\$1,771,780	0.8%	4,677	195	\$379	\$9,092
SCHOOL OF LAW	T	\$5,720,328	2.7%	9,011	375	\$635	\$15,236
	GL	\$5,720,328	2.7%	9,011	375	\$635	\$15,236
MILITARY STUDIES	T	\$88,398	0.0%	1,043	35	\$85	\$2,543
	LD	\$26,782	0.0%	316	11	\$85	\$2,543
	UD	\$61,616	0.0%	727	24	\$85	\$2,543
INSTRUCTION	T	\$208,998,672	98%	441,373	15,060	\$474	\$13,878
	LD	\$44,103,295	20.0%	182,858	6,095	\$241	\$7,236
	UD	\$72,869,661	34.2%	171,788	5,726	\$424	\$12,726
	GL	\$92,025,716	43.8%	86,727	3,238	\$1,061	\$28,419

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$185,390,594	\$23,608,078	\$208,998,672		41.7%	\$474	\$13,878
NON-INSTRUCTION	\$178,964,227	\$80,843,273	\$259,807,501	100.0%	51.9%	\$589	\$17,252
ORGANIZED RESEARCH	\$59,449,778	\$8,716,870	\$68,166,648	26.2%	13.6%	\$154	\$4,526
PUBLIC SERVICE	\$9,688,778	\$453,949	\$10,142,726	3.9%	2.0%	\$23	\$674
ACADEMIC SUPPORT	\$46,605,171	\$22,115,122	\$68,720,293	26.5%	13.7%	\$156	\$4,563
STUDENT SERVICES	\$19,054,027	\$2,921,816	\$21,975,844	8.5%	4.4%	\$50	\$1,459
INSTITUTIONAL SUPPORT	\$9,707,107	\$631,081	\$10,338,188	4.0%	2.1%	\$23	\$686
OPERATIONS & MAINTENANCE	\$26,461,773	\$27,647,802	\$54,109,574	20.8%	10.8%	\$123	\$3,593
SCHOLARSHIPS & FELLOWSHIPS	\$191,249	\$16,644,506	\$16,835,755	6.5%	3.4%	\$38	\$1,118
AUXILIARY ENTERPRISES	\$6,232,976	\$1,712,127	\$7,945,103	3.1%	1.6%	\$18	\$528
IND OPERATIONS (AQUARIUM)	\$1,573,369	\$0	\$1,573,369	0.6%	0.3%	\$4	\$104
CAMPUS SUBTOTAL	\$364,354,821	\$104,451,351	\$468,806,172		93.6%	\$1,062	\$31,130
UH SYSTEMWIDE SUPPORT			\$32,105,291		6.4%	\$73	\$2,132
TOTAL CAMPUS	\$364,354,821	\$104,451,351	\$500,911,464		100.0%	\$1,135	\$33,262

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
 Fall plus Spring for credit Student Semester Hours (SSH)
 Course FTE (CFTE) = Total SSH divided by 30 for undergraduate and 24 for graduate
 Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2008-09 **UH HILO** EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)		TURE PER
		(1)	INSTRUCTION	33.1 (2)	(6)	SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$18,508,073	65.1%	72,148	2,418	\$257	\$7,655
	LD	\$9,159,179	32.2%	44,720	1,491	\$205	\$6,144
	UD	\$8,168,673	28.7%	25,874	862	\$316	\$9,471
	GL	\$1,180,221	4.1%	1,554	65	\$759	\$18,227
Humanities	T	\$3,879,412	13.6%	17,764	593	\$218	\$6,539
	LD	\$2,507,487	8.8%	12,643	421	\$198	\$5,950
	UD	\$1,259,336	4.4%	4,985	166	\$253	\$7,579
	GL	\$112,589	0.4%	136	6	\$828	\$19,869
Natural Sciences	T	\$8,321,214	29.3%	25,606	857	\$325	\$9,706
	LD	\$4,446,953	15.6%	18,126	604	\$245	\$7,360
	UD	\$3,248,765	11.4%	7,027	234	\$462	\$13,870
	GL	\$625,496	2.2%	453	19	\$1,381	\$33,139
Social Sciences	T	\$6,118,527	21.5%	27,516	925	\$222	\$6,613
	LD	\$2,015,818	7.1%	12,689	423	\$159	\$4,766
	UD	\$3,660,572	12.9%	13,862	462	\$264	\$7,922
	GL	\$442,137	1.6%	965	40	\$458	\$10,996
General Education	T LD UD	\$188,921 \$188,921 \$0	0.7% 0.7% 0.0%	1,262 1,262 0	42 42 0	\$150 \$150	\$4,491 \$4,491
COLLEGE OF BUSINESS & ECON	T	\$2,676,744	9.4%	7,056	235	\$379	\$11,381
	LD	\$1,059,259	3.7%	3,612	120	\$293	\$8,798
	UD	\$1,617,484	5.7%	3,444	115	\$470	\$14,090
KE'ELIKOLANI	T	\$2,635,779	9.3%	5,671	192	\$465	\$13,756
	LD	\$1,489,201	5.2%	4,141	138	\$360	\$10,789
	UD	\$780,066	2.7%	1,221	41	\$639	\$19,166
	GL	\$366,513	1.3%	309	13	\$1,186	\$28,467
COLLEGE OF AGRICULTURE	T	\$2,675,674	9.4%	2,573	86	\$1,040	\$31,197
	LD	\$1,067,890	3.8%	1,420	47	\$752	\$22,561
	UD	\$1,607,783	5.7%	1,153	38	\$1,394	\$41,833
PHARMACY	T GL	\$1,949,648 \$1,949,648	6.9%	6,059 6,059	252 252	\$322 \$322	\$7,723 \$7,723
INSTRUCTION	T	\$28,445,918	100%	93,507	3,183	\$304	\$8,937
	LD	\$12,775,529	44.9%	53,893	1,796	\$237	\$7,112
	UD	\$12,174,006	42.8%	31,692	1,056	\$384	\$11,524
	GL	\$3,496,383	5.4%	7,922	330	\$441	\$10,592

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF). PER (4)
	FUNDS		274 211311 ONE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$25,013,874	\$3,432,044	\$28,445,918		39.5%	\$304	\$8,937
NON-INSTRUCTION	\$24,649,507	\$14,259,487	\$38,908,994	100.0%	54.1%	\$416	\$12,224
PUBLIC SERVICE	\$1,684,625	\$78,136	\$1,762,761	4.5%	2.4%	\$19	\$554
SMALL BUSINESS DEV CTR	\$975,426	\$0	\$975,426	2.5%	1.4%	\$10	\$306
ACADEMIC SUPPORT	\$4,497,938	\$2,225,416	\$6,723,354	17.3%	9.3%	\$72	\$2,112
STUDENT SERVICES	\$5,905,764	\$1,719,290	\$7,625,054	19.6%	10.6%	\$82	\$2,396
INSTITUTIONAL SUPPORT	\$8,369,412	\$1,735,696	\$10,105,108	26.0%	14.0%	\$108	\$3,175
OPERATIONS & MAINTENANCE	\$2,753,685	\$6,191,742	\$8,945,427	23.0%	12.4%	\$96	\$2,810
SCHOLARSHIPS & FELLOWSHIPS	\$31,258	\$2,306,177	\$2,337,435	6.0%	3.2%	\$25	\$734
AUXILIARY ENTERPRISES	\$431,398	\$3,030	\$434,427	1.1%	0.6%	\$5	\$136
CAMPUS SUBTOTAL	\$49,663,380	\$17,691,532	\$67,354,912		93.6%	\$720	\$21,161
UH SYSTEMWIDE SUPPORT			\$4,612,672		6.4%	\$49	\$1,449
TOTAL CAMPUS	\$49,663,380	\$17,691,532	\$71,967,584		100.0%	\$770	\$22,611

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
 Fall plus Spring for credit Student Semester Hours (SSH)
 Course FTE (CFTE) = Total SSH divided by 30 for undergraduate and 24 for graduate
 Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2008-09 **UH WEST OAHU EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI	TURE PER
		LAFENDITORE (1)	INSTRUCTION	3311(2)	COURSETTE (3)	SSH	CFTE
Humanities	T	\$1,097,132	21.9%	3,308	110	\$332	\$9,950
	L	\$408,451	8.2%	1,223	41	\$334	\$10,019
	U	\$688,681	13.7%	2,085	70	\$330	\$9,909
Professional Studies	T	\$1,389,712	27.7%	7,015	234	\$198	\$5,943
	L	\$30,089	0.6%	69	2	\$436	\$13,082
	U	\$1,359,623	27.1%	6,946	232	\$196	\$5,872
Natural Sciences	T	\$251,221	5.0%	675	23	\$372	\$11,165
	L	\$251,038	5.0%	645	22	\$389	\$11,676
	U	\$183	0.0%	30	1	\$6	\$183
Social Sciences	T	\$2,150,086	42.9%	8,019	267	\$268	\$8,044
	L	\$221,431	4.4%	1,109	37	\$200	\$5,990
	U	\$1,928,655	38.5%	6,910	230	\$279	\$8,373
General	T	\$122,371	2.4%	21	1	\$5,827	\$174,816
	L	\$26,233	0.5%	6	0	\$4,372	\$131,166
	U	\$96,138	1.9%	15	1	\$6,409	\$192,277
INSTRUCTION	T	\$5,010,523	100.0%	19,038	635	\$263	\$7,896
	L	\$937,242	18.7%	3,052	102	\$307	\$9,213
	U	\$4,073,281	81.3%	15,986	533	\$255	\$7,644

	GENERAL	TFSF	EVDENDITUDE (4)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11-21	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$4,217,269	\$793,254	\$5,010,523		41.0%	\$263	\$7,896
NON-INSTRUCTION	\$4,108,657	\$1,714,360	\$5,823,017	100.0%	47.7%	\$306	\$9,176
ACADEMIC SUPPORT	\$1,070,965	\$341,366	\$1,412,331	24.3%	11.6%	\$74	\$2,226
STUDENT SERVICES	\$952,335	\$54,966	\$1,007,300	17.3%	8.2%	\$53	\$1,587
INSTITUTIONAL SUPPORT	\$1,902,699	\$348,516	\$2,251,215	38.7%	18.4%	\$118	\$3,547
OPERATIONS & MAINTENANCE	\$147,457	\$711,703	\$859,161	14.8%	7.0%	\$45	\$1,354
SCHOLARSHIPS & FELLOWSHIPS	\$3,479	\$257,809	\$261,288	4.5%	2.1%	\$14	\$412
AUXILIARY ENTERPRISES	\$31,722	\$0	\$31,722	0.5%	0.3%	\$2	\$50
CAMPUS SUBTOTAL	\$8,325,926	\$2,507,614	\$10,833,540		88.7%	\$569	\$17,071
UH SYSTEMWIDE SUPPORT			\$782,771		6.4%	\$41	\$1,233
CLEAR	\$590,145	\$6,452	\$596,597		4.9%	\$31	\$940
							<u> </u>
TOTAL CAMPUS	\$8,916,070	\$2,514,067	\$12,212,908		100.0%	\$642	\$19,245

⁽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

2008-09 **COMMUNITY COLLEGES EXPENDITURES PER SSH**

	EVDENDITUDE (1)	% OF	SSH (3)	COURSE FTE	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	SSH (2)	(3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$53,095,018	53.4%	341,004	11,367	\$156	\$4,671
Humanities	\$30,043,946	30.2%	179,550	5,985	\$167	\$5,020
Natural Sciences	\$14,142,198	14.2%	101,241	3,375	\$140	\$4,191
Social Sciences	\$8,209,486	8.2%	56,726	1,891	\$145	\$4,342
Other General Academic	\$699,388	0.7%	3,487	116	\$201	\$6,017
OCCUP & VOC INSTRUCTION	\$46,415,092	46.6%	132,127	4,404	\$351	\$10,539
Business Technologies	\$8,652,266	8.7%	46,728	1,558	\$185	\$5,555
Food Service Tech	\$5,448,334	5.5%	12,105	404	\$450	\$13,503
Health Service Tech	\$13,927,146	14.0%	23,934	798	\$582	\$17,457
Public Service Tech	\$3,872,413	3.9%	17,549	585	\$221	\$6,620
Technology	\$13,779,733	13.8%	30,307	1,010	\$455	\$13,640
Other Vocational	\$735,200	0.7%	1,504	50	\$489	\$14,665
INSTRUCTION	\$99,510,110	100.0%	473,131	15,771	\$210	\$6,310

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFSF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$88,367,174	\$11,142,935	\$99,510,110		46.6%	\$210	\$6,310
NON-INSTRUCTION	\$75,254,541	\$19,874,825	\$95,129,366	100.0%	44.5%	\$201	\$6,032
PUBLIC SERVICE	\$8,607,938	\$534,531	\$9,142,469	9.6%	4.3%	\$19	\$580
ACADEMIC SUPPORT	\$20,222,196	\$3,792,174	\$24,014,370	25.2%	11.2%	\$51	\$1,523
STUDENT SERVICES	\$14,626,506	\$1,393,720	\$16,020,226	16.8%	7.5%	\$34	\$1,016
INSTITUTIONAL SUPPORT	\$15,307,262	\$5,796,770	\$21,104,032	22.2%	9.9%	\$45	\$1,338
OPER/MAINT PLANT	\$15,947,571	\$5,253,864	\$21,201,434	22.3%	9.9%	\$45	\$1,344
SCHOLARHIPS/FELLOWSHIP	\$58,913	\$3,103,766	\$3,162,679	3.3%	1.5%	\$7	\$201
AUXILIARY ENTERPRISES	\$484,155	\$0	\$484,155	0.5%	0.2%	\$1	\$31
CAMPUS SUBTOTAL	\$163,621,715	\$31,017,761	\$194,639,476		91.1%	\$411	\$12,342
SYSTEMWIDE SUPPORT			\$19,012,386		8.9%	\$40	\$1,206
UH SYSTEM			\$13,693,748		6.4%	\$29	\$868
CC SYSTEM			\$5,318,638		2.5%	\$11	\$337
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TOTAL CAMPUS			\$213,651,862		100.0%	\$452	\$13,547

⁽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

2008-09 HONOLULU COMMUNITY COLLEGE EXPENDITURES PER SSH

	EVDENDITURE (1)	% OF	SSH (3)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	SSH (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$5,635,402	33.4%	40,727	1,358	\$138	\$4,151
Humanities	\$2,640,141	15.6%	18,392	613	\$144	\$4,306
Natural Sciences	\$2,119,010	12.5%	15,556	519	\$136	\$4,087
Social Sciences	\$736,815	4.4%	5,994	200	\$123	\$3,688
Other General Academic	\$139,436	0.8%	785	26	\$178	\$5,329
OCCUP & VOC INSTRUCTION	\$11,255,621	66.6%	27,042	901	\$416	\$12,487
Business Technologies	\$418,522	2.5%	2,576	86	\$162	\$4,874
Health Service Tech	\$175,989	1.0%	567	19	\$310	\$9,312
Public Service Tech	\$2,063,334	12.2%	6,967	232	\$296	\$8,885
Technology	\$7,865,064	46.6%	15,450	515	\$509	\$15,272
Other Vocational	\$732,713	4.3%	1,482	49	\$494	\$14,832
INSTRUCTION	\$16,891,023	100%	67,769	2,259	\$249	\$7,477

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEN). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$15,340,297	\$1,550,726	\$16,891,023		43.1%	\$249	\$7,477
NON-INSTRUCTION	\$16,338,813	\$2,452,492	\$18,791,305	100.0%	48.0%	\$277	\$8,319
PUBLIC SERVICE	\$2,176,989	\$207,112	\$2,384,101	12.7%	6.1%	\$35	\$1,055
ACADEMIC SUPPORT	\$5,246,831	\$468,230	\$5,715,060	30.4%	14.6%	\$84	\$2,530
STUDENT SERVICES	\$2,799,940	\$288,146	\$3,088,086	16.4%	7.9%	\$46	\$1,367
INSTITUTIONAL SUPPORT	\$1,830,435	\$1,091,336	\$2,921,770	15.5%	7.5%	\$43	\$1,293
OPERATIONS & MAINTENANCE	\$4,178,781	\$0	\$4,178,781	22.2%	10.7%	\$62	\$1,850
SCHOLARSHIPS & FELLOWSHIPS	\$8,835	\$397,670	\$406,505	2.2%	1.0%	\$6	\$180
AUXILIARY ENTERPRISES	\$97,002	\$0	\$97,002	0.5%	0.2%	\$1	\$43
CAMPUS SUBTOTAL	\$31,679,110	\$4,003,219	\$35,682,328		91.1%	\$527	\$15,796
SYSTEMWIDE SUPPORT			\$3,485,450		8.9%	\$51	\$1,543
UH SYSTEM			\$2,510,410		6.4%	\$37	\$1,111
CC SYSTEM			\$975,041		2.5%	\$14	\$432
TOTAL CAMPUS	\$31,679,110	\$4,003,219	\$39,167,779		100.0%	\$578	\$17,339

⁽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

2008-09 KAPIOLANI COMMUNITY COLLEGE **EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (I)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$14,132,349	55.0%	99,120	3,304	\$143	\$4,277
Humanities	\$8,559,350	33.3%	54,628	1,821	\$157	\$4,701
Natural Sciences	\$3,905,245	15.2%	30,057	1,002	\$130	\$3,898
Social Sciences	\$1,560,136	6.1%	14,067	469	\$111	\$3,327
Other General Academic	\$107,618	0.4%	368	12	\$292	\$8,773
OCCUP & VOC INSTRUCTION	\$11,563,615	45.0%	34,488	1,150	\$335	\$10,059
Business Technologies	\$1,892,143	7.4%	15,268	509	\$124	\$3,718
Food Service Tech	\$2,606,264	10.1%	5,472	182	\$476	\$14,289
Health Service Tech	\$6,754,177	26.3%	12,020	401	\$562	\$16,857
Public Service Tech	\$311,031	1.2%	1,728	58	\$180	\$5,400
INSTRUCTION	\$25,695,963	100%	133,608	4,454	\$192	\$5,770

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$21,617,360	\$4,078,604	\$25,695,963		52.7%	\$192	\$5,770
NON-INSTRUCTION	\$12,549,705	\$6,142,171	\$18,691,876	100.0%	38.4%	\$140	\$4,197
PUBLIC SERVICE	\$1,147,981	\$29,413	\$1,177,394	6.3%	2.4%	\$9	\$264
ACADEMIC SUPPORT	\$3,783,736	\$678,511	\$4,462,248	23.9%	9.2%	\$33	\$1,002
STUDENT SERVICES	\$3,159,110	\$543,490	\$3,702,600	19.8%	7.6%	\$28	\$831
INSTITUTIONAL SUPPORT	\$2,497,703	\$1,223,758	\$3,721,461	19.9%	7.6%	\$28	\$836
OPERATIONS & MAINTENANCE	\$1,825,859	\$2,863,574	\$4,689,433	25.1%	9.6%	\$35	\$1,053
SCHOLARSHIPS & FELLOWSHIPS	\$14,994	\$803,426	\$818,420	4.4%	1.7%	\$6	\$184
AUXILIARY ENTERPRISES	\$120,321	\$0	\$120,321	0.6%	0.2%	\$1	\$27
CAMPUS SUBTOTAL	\$34,167,065	\$10,220,775	\$44,387,840		91.1%	\$332	\$9,967
SYSTEMWIDE SUPPORT			\$4,335,805		8.9%	\$32	\$974
UH SYSTEM			\$3,122,881		6.4%	\$23	\$701
CC SYSTEM			\$1,212,924		2.5%	\$9	\$272
TOTAL CAMPUS	\$34,167,065	\$10,220,775	\$48,723,645		100.0%	\$365	\$10,940

⁽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

2008-09 LEEWARD COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$15,086,375	79.8%	90,361	3,012	\$167	\$5,009
Humanities	\$8,496,932	44.9%	49,092	1,636	\$173	\$5,192
Natural Sciences	\$3,826,738	20.2%	23,165	772	\$165	\$4,956
Social Sciences	\$2,751,792	14.6%	17,542	585	\$157	\$4,706
Other General Academic	\$10,913	0.1%	562	19	\$19	\$583
OCCUP & VOC INSTRUCTION	\$3,823,665	20.2%	21,648	722	\$177	\$5,299
Business Technologies	\$1,772,847	9.4%	12,138	405	\$146	\$4,382
Food Service Tech	\$722,801	3.8%	1,514	50	\$477	\$14,322
Health Service Tech	\$40,594	0.2%	1,594	53		\$764
Public Service Tech	\$285,963	1.5%	3,161	105	\$90	\$2,714
Technology	\$1,001,459	5.3%	3,241	108	\$309	\$9,270
INSTRUCTION	\$18,910,040	100%	112,009	3,734	\$169	\$5,065

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$15,870,879	\$3,039,160	\$18,910,040		49.7%	\$169	\$5,065
NON-INSTRUCTION	\$11,224,086	\$4,532,966	\$15,757,051	100.0%	41.4%	\$141	\$4,220
PUBLIC SERVICE	\$515,114	\$0	\$515,114	3.3%	1.4%	\$5	\$138
ACADEMIC SUPPORT	\$3,673,841	\$1,161,881	\$4,835,722	30.7%	12.7%	\$43	\$1,295
STUDENT SERVICES	\$2,484,081	\$164,787	\$2,648,868	16.8%	7.0%	\$24	\$709
INSTITUTIONAL SUPPORT	\$2,362,732	\$739,323	\$3,102,055	19.7%	8.2%	\$28	\$831
OPERATIONS & MAINTENANCE	\$2,076,976	\$1,832,500	\$3,909,476	24.8%	10.3%	\$35	\$1,047
SCHOLARSHIPS & FELLOWSHIPS	\$14,931	\$634,475	\$649,406	4.1%	1.7%	\$6	\$174
AUXILIARY ENTERPRISES	\$96,411	\$0	\$96,411	0.6%	0.3%	\$1	\$26
CAMPUS SUBTOTAL	\$27,094,965	\$7,572,126	\$34,667,091		91.1%	\$310	\$9,285
SYSTEMWIDE SUPPORT			\$3,386,282		8.9%	\$30	\$907
UH SYSTEM			\$2,438,983		6.4%	\$22	\$653
CC SYSTEM			\$947,299		2.5%	\$8	\$254
TOTAL CAMPUS	\$27,094,965	\$7,572,126	\$38,053,373		100.0%	\$340	\$10,192

⁽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

2008-09 WINDWARD COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDIT	TURE PER
	EXPENDITURE (I)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$4,406,606	90.3%	29,246	975	\$151	\$4,520
Humanities	\$2,320,782	47.6%	14,226	474	\$163	\$4,894
Natural Sciences	\$1,391,211	28.5%	8,779	293	\$158	\$4,754
Social Sciences	\$572,234	11.7%	5,894	196	\$97	\$2,913
Other General Academic	\$122,379	2.5%	347	12	\$353	\$10,580
OCCUP & VOC INSTRUCTION	\$471,688	9.7%	2,269	76	\$208	\$6,237
Business Technologies	\$396,388	8.1%	1,696	57	\$234	\$7,012
Health Service Tech	\$702	0.0%	183	6	\$4	\$115
Technology	\$74,598	1.5%	390	13	\$191	\$5,738
INSTRUCTION	\$4,878,294	100.0%	31,515	1,051	\$155	\$4,644

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11-31	EXPENDITURE (I)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$4,809,643	\$68,651	\$4,878,294		28.1%	\$155	\$4,644
NON-INSTRUCTION	\$9,401,841	\$1,531,995	\$10,933,836	100.0%	63.0%	\$347	\$10,408
PUBLIC SERVICE	\$2,787,589	\$154,914	\$2,942,503	26.9%	17.0%	\$93	\$2,801
ACADEMIC SUPPORT	\$1,593,140	\$410,041	\$2,003,181	18.3%	11.5%	\$64	\$1,907
STUDENT SERVICES	\$1,487,796	\$49,259	\$1,537,054	14.1%	8.9%	\$49	\$1,463
INSTITUTIONAL SUPPORT	\$2,563,081	\$200,464	\$2,763,545	25.3%	15.9%	\$88	\$2,631
OPERATIONS & MAINTENANCE	\$920,786	\$374,454	\$1,295,240	11.8%	7.5%	\$41	\$1,233
SCHOLARSHIPS & FELLOWSHIPS	\$3,485	\$342,863	\$346,348	3.2%	2.0%	\$11	\$330
AUXILIARY ENTERPRISES	\$45,964	\$0	\$45,964	0.4%	0.3%	\$1	\$44
CAMBUS SUBTOTAL	\$44.044.404	£4 COO C4C	\$45.040.400		04.40/	# F00	\$45.050
CAMPUS SUBTOTAL	\$14,211,484	\$1,600,646	\$15,812,129		91.1%	\$502	\$15,052
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,544,529		8.9%	\$49	\$1,470
UH SYSTEM	ΨΟ	Ψ	\$1,112,453		6.4%	\$35	\$1,059
CC SYSTEM			\$432,076		2.5%	\$35 \$14	\$411
COSTSTEIN			φ 4 32,076		2.3%	φ14	φ411
TOTAL CAMPUS	\$14,211,484	\$1,600,646	\$17,356,658		100.0%	\$551	\$16,522

⁽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

2008-09 HAWAI'I COMMUNITY COLLEGE **EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDIT	TURE PER
	EXPENDITORE (1)	INSTRUCTION	3311(2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$5,714,060	42.6%	34,674	1,156	\$165	\$4,944
Humanities	\$3,185,264	23.7%	19,144	638	\$166	\$4,992
Natural Sciences	\$1,547,330	11.5%	8,932	298	\$173	\$5,197
Social Sciences	\$974,262	7.3%	5,852	195	\$166	\$4,995
Other General Academic	\$7,204	0.1%	746	25	\$10	\$290
OCCUP & VOC INSTRUCTION	\$7,705,844	57.4%	17,871	596	\$431	\$12,936
Business Technologies	\$1,271,369	9.5%	4,415	147	\$288	\$8,639
Food Service Tech	\$515,367	3.8%	1,850	62	\$279	\$8,357
Health Service Tech	\$1,626,584	12.1%	1,956	65	\$832	\$24,948
Public Service Tech	\$781,001	5.8%	3,640	121	\$215	\$6,437
Technology	\$3,511,522	26.2%	6,010	200	\$584	\$17,528
INSTRUCTION	\$13,419,904	100.0%	52,545	1,752	\$255	\$7,662

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11-31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$12,082,504	\$1,337,400	\$13,419,904		50.6%	\$255	\$7,662
NON-INSTRUCTION	\$8,822,014	\$1,923,713	\$10,745,727	100.0%	40.5%	\$205	\$6,135
PUBLIC SERVICE	\$658,855	\$28,693	\$687,548	6.4%	2.6%	\$13	\$393
ACADEMIC SUPPORT	\$1,878,415	\$500,072	\$2,378,487	22.1%	9.0%	\$45	\$1,358
STUDENT SERVICES	\$1,707,989	\$104,959	\$1,812,948	16.9%	6.8%	\$35	\$1,035
INSTITUTIONAL SUPPORT	\$2,323,584	\$719,637	\$3,043,221	28.3%	11.5%	\$58	\$1,737
OPERATIONS & MAINTENANCE	\$2,229,983	\$183,336	\$2,413,318	22.5%	9.1%	\$46	\$1,378
SCHOLARSHIPS & FELLOWSHIPS	\$7,408	\$387,016	\$394,424	3.7%	1.5%	\$8	\$225
AUXILIARY ENTERPRISES	\$15,781	\$0	\$15,781	0.1%	0.1%	\$0	\$9
CAMPUS SUBTOTAL	\$20,904,518	\$3,261,113	\$24,165,631		91.1%	\$460	\$13,797
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,360,499		8.9%	\$45	\$1,348
UH SYSTEM			\$1,700,159		6.4%	\$32	\$971
CC SYSTEM			\$660,340		2.5%	\$13	\$377
TOTAL CAMPUS	\$20,904,518	\$3,261,113	\$26,526,130		100.0%	\$505	\$15,145

⁽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

⁽⁵⁾ Reclass expenditures in accounts 135169, 231739 from Auxiliary to O&M

2008-09 MAUI COMMUNITY COLLEGE **EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$5,517,682	41.6%	35,224	1,174	\$157	\$4,699
Humanities	\$3,359,131	25.3%	17,959	599	\$187	\$5,611
Natural Sciences	\$663,648	5.0%	10,929	364	\$61	\$1,822
Social Sciences	\$1,293,290	9.7%	5,805	194	\$223	\$6,684
Other General Academic	\$201,613	1.5%	531	18	\$380	\$11,391
OCCUP & VOC INSTRUCTION	\$7,757,904	58.4%	21,463	715	\$361	\$10,844
Business Technologies	\$2,261,334	17.0%	7,375	246	\$307	\$9,199
Food Service Tech	\$1,151,120	8.7%	2,405	80	\$479	\$14,359
Health Service Tech	\$3,727,662	28.1%	6,219	207	\$599	\$17,982
Public Service Tech	\$208,492	1.6%	1,844	61	\$113	\$3,392
Technology	\$406,808	3.1%	3,598	120	\$113	\$3,392
Other Vocational	\$2,487	0.0%	22	1	\$113	\$3,392
INSTRUCTION	\$13,275,586	100.0%	56,687	1,890	\$234	\$7,026

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$12,371,578	\$904,008	\$13,275,586		48.3%	\$234	\$7,026
NON-INSTRUCTION	\$9,175,058	\$2,607,521	\$11,782,578	100.0%	42.8%	\$208	\$6,236
PUBLIC SERVICE	\$709,563	\$114,400	\$823,962	7.0%	3.0%	\$15	\$436
ACADEMIC SUPPORT	\$2,127,127	\$450,628	\$2,577,755	21.9%	9.4%	\$45	\$1,364
STUDENT SERVICES	\$1,692,970	\$200,087	\$1,893,057	16.1%	6.9%	\$33	\$1,002
INSTITUTIONAL SUPPORT	\$1,908,052	\$1,410,704	\$3,318,755	28.2%	12.1%	\$59	\$1,756
OPERATIONS & MAINTENANCE	\$2,658,219	\$0	\$2,658,219	22.6%	9.7%	\$47	\$1,407
SCHOLARSHIPS & FELLOWSHIPS	\$6,846	\$431,702	\$438,548	3.7%	1.6%	\$8	\$232
AUXILIARY ENTERPRISES	\$72,281	\$0	\$72,281	0.6%	0.3%	\$1	\$38
CAMPUS SUBTOTAL	\$21,546,636	\$3,511,528	\$25,058,164		91.1%	\$442	\$13,261
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,447,682		8.9%	\$43	\$1,295
UH SYSTEM			\$1,762,953		6.4%	\$31	\$933
CC SYSTEM			\$684,729		2.5%	\$12	\$362
TOTAL CAMPUS	\$21,546,636	\$3,511,528	\$27,505,846		100.0%	\$485	\$14,557

⁽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

2008-09 KAUAI COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$2,602,544	40.4%	11,652	388	\$223	\$6,701
Humanities	\$1,482,346	23.0%	6,109	204	\$243	\$7,279
Natural Sciences	\$689,016	10.7%	3,823	127	\$180	\$5,407
Social Sciences	\$320,957	5.0%	1,572	52	\$204	\$6,125
Other General Academic	\$110,225	1.7%	148	5	\$745	\$22,343
OCCUP & VOC INSTRUCTION	\$3,836,756	59.6%	7,346	245	\$522	\$15,669
Business Technologies	\$639,663	9.9%	3,260	109	\$196	\$5,886
Food Service Tech	\$452,781	7.0%	864	29	\$524	\$15,722
Health Service Tech	\$1,601,438	24.9%	1,395	47	\$1,148	\$34,440
Public Service Tech	\$222,592	3.5%	209	7	\$1,065	\$31,951
Technology	\$920,282	14.3%	1,618	54	\$569	\$17,063
INSTRUCTION	\$6,439,300	100.0%	18,998	633	\$339	\$10,168

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND. PER (4)	
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$6,274,914	\$164,386	\$6,439,300		39.5%	\$339	\$10,168
NON-INSTRUCTION	\$7,743,024	\$683,968	\$8,426,992	100.0%	51.6%	\$444	\$13,307
PUBLIC SERVICE	\$611,847	\$0	\$611,847	7.3%	3.7%	\$32	\$966
ACADEMIC SUPPORT	\$1,919,106	\$122,811	\$2,041,918	24.2%	12.5%	\$107	\$3,224
STUDENT SERVICES	\$1,294,621	\$42,993	\$1,337,613	15.9%	8.2%	\$70	\$2,112
INSTITUTIONAL SUPPORT	\$1,821,676	\$411,549	\$2,233,225	26.5%	13.7%	\$118	\$3,527
OPERATIONS & MAINTENANCE	\$2,056,966	\$0	\$2,056,966	24.4%	12.6%	\$108	\$3,248
SCHOLARSHIPS & FELLOWSHIPS	\$2,414	\$106,614	\$109,028	1.3%	0.7%	\$6	\$172
AUXILIARY ENTERPRISES	\$36,394	\$0	\$36,394	0.4%	0.2%	\$2	\$57
CAMPUS SUBTOTAL	\$14,017,938	\$848,354	\$14,866,292		91.1%	\$783	\$23,476
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,452,140		8.9%	\$76	\$2,293
UH SYSTEM			\$1,045,909		6.4%	\$55	\$1,652
CC SYSTEM			\$406,230		2.5%	\$21	\$641
TOTAL CAMPUS	\$14,017,938	\$848,354	\$16,318,432		100.0%	\$859	\$25,769

⁽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

2008-09
UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT

	GENERAL		TOTAL	% OF TOTAL	
	FUNDS	TFSF	EXPEND. (1)	70 OF TOTAL	
CC SYSTEMWIDE SUPPORT	\$4,436,449	\$882,189	\$5,318,638	100.0%	
INSTITUTIONAL SUPPORT	\$4,348,775	\$505,012	\$4,853,787	91.3%	
OPERATIONS & MAINTENANCE	\$97,383	\$377,177	\$474,561	8.9%	
AUXILIARY ENTERPRISES	-\$9,709	\$0 -\$9,709		-0.2%	
LILLOVOTEMINIDE OUDDODT	\$47.004.004	#2.000.054	\$54.404.400	400.00/	
UH SYSTEMWIDE SUPPORT	\$47,264,631	\$3,929,851	\$51,194,482	100.0%	
PUBLIC SERVICE	\$0	\$0	\$0	0.0%	
ACADEMIC SUPPORT	\$17,921,110	\$0	\$17,921,110	35.0%	
STUDENT SERVICES	\$319,962	\$1,002,895	\$1,322,857	2.6%	
INSTITUTIONAL SUPPORT	\$27,653,122	\$2,926,956	\$30,580,078	59.7%	
OPERATIONS & MAINTENANCE	\$2,001	\$0	\$2,001	0.0%	
AUXILIARY ENTERPRISES	-\$156,810	\$0	-\$156,810	-0.3%	
IND OPERATIONS	\$1,525,246	\$0	\$1,525,246	3.0%	
		*	*** ***		
TOTAL SYSTEMWIDE SUPPORT	\$51,701,081	\$4,812,040	\$56,513,120	100.0%	
PUBLIC SERVICE	\$0	\$0	\$0	0.0%	
ACADEMIC SUPPORT	\$17,921,110	\$0	\$17,921,110	31.7%	
STUDENT SERVICES	\$319,962	\$1,002,895	\$1,322,857	2.3%	
INSTITUTIONAL SUPPORT	\$32,001,897	\$3,431,968	\$35,433,865	62.7%	
OPERATIONS & MAINTENANCE	\$99,384	\$377,177	\$476,562	0.8%	
AUXILIARY ENTERPRISES	-\$166,519	\$0	-\$166,519	-0.3%	
IND OPERATIONS	\$1,525,246	\$0	\$1,525,246	2.7%	

⁽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		
UH-CC System	4,436,449	882,189	5,318,638						
UH-System	47,264,631	3,929,851	51,194,482						
COMMUNITY COL	COMMUNITY COLLEGES								
Hawaii	20,904,518	3,261,113	24,165,631	660,340	24,825,971	1,700,159	26,526,130		
Honolulu	31,679,110	4,003,219	35,682,328	975,041	36,657,369	2,510,410	39,167,779		
Kapiolani	34,167,065	10,220,775	44,387,840	1,212,924	45,600,764	3,122,881	48,723,645		
Kauai	14,017,938	848,354	14,866,292	406,230	15,272,522	1,045,909	16,318,432		
Leeward	27,094,965	7,572,126	34,667,091	947,299	35,614,390	2,438,983	38,053,373		
Maui	21,546,636	3,511,528	25,058,164	684,729	25,742,893	1,762,953	27,505,846		
Windward	14,211,484	1,600,646	15,812,129	432,076	16,244,205	1,112,453	17,356,658		
Subtotal	163,621,715	31,017,761	194,639,476	5,318,638	199,958,114	13,693,748	213,651,862		
UNIVERSITIES									
UH Manoa	364,354,821	104,451,351	468,806,172		468,806,172	32,105,291	500,911,464		
UH Hilo	49,663,380	17,691,532	67,354,912		67,354,912	4,612,672	71,967,584		
UH West Oahu	8,916,070	2,514,067	11,430,137		11,430,137	782,771	12,212,908		
Subtotal	422,934,272	124,656,950	547,591,221		547,591,221	37,500,734	585,091,956		
TOTAL	638,257,067	160,486,750	798,743,818	5,318,638	747,549,335	51,194,482	798,743,818		

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