EXPENDITURE STUDIES UNIVERSITY OF HAWAI'I FISCAL YEAR 2010-11

Current Fund Operating Expenditures during the Fiscal Year

University of Hawai'i October 2011

File Reference: Management and Planning Support

Report available at: http://www.hawaii.edu/iro

2010-2011 **UNIVERSITY OF HAWAII SYSTEM EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	SS⊓ (2)	(3)	SSH	CFTE
INSTRUCTION	\$316,465,442	100.0%	1,138,558	38,805	\$278	\$8,155
Lower Division (LD)	\$52,098,664	16.5%	243,113	8,104	\$214	\$6,429
Upper Division (UD)	\$79,090,683	25.0%	206,078	6,869	\$384	\$11,514
Graduate Level (GL)	\$86,364,239	27.3%	102,403	4,267	\$843	\$20,241
General Acad Instruction	\$54,858,331	17.3%	431,073	14,369	\$127	\$3,818
Occup & Voc Instruction	\$44,053,526	13.9%	155,891	5,196	\$283	\$8,478

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFSF	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$250,367,566	\$66,097,877	\$316,465,442		42.9%	\$278	\$8,155
NON-INSTRUCTION	\$219,588,167	\$151,670,753	\$371,258,920	100.0%	50.3%	\$326	\$9,567
Organized Research	\$47,748,145	\$10,108,634	\$57,856,780	15.6%	7.8%	\$51	\$1,491
Public Service	\$16,084,990	\$1,711,546	\$17,796,537	4.8%	2.4%	\$16	\$459
Academic Support	\$59,994,018	\$33,701,039	\$93,695,057	25.2%	12.7%	\$82	\$2,414
Student Services	\$32,364,875	\$11,169,053	\$43,533,928	11.7%	5.9%	\$38	\$1,122
Institutional Support	\$25,882,183	\$17,290,264	\$43,172,447	11.6%	5.9%	\$38	\$1,113
Operations & Maintenance	\$31,427,562	\$44,400,151	\$75,827,713	20.4%	10.3%	\$67	\$1,954
Scholarships & Fellowships	\$285,780	\$31,832,145	\$32,117,925	8.7%	4.4%	\$28	\$828
Aux Enterprises	\$4,950,427	\$1,457,919	\$6,408,346	1.7%	0.9%	\$6	\$165
Independent Operations	\$850,187	\$0	\$850,187	0.2%	0.1%	\$1	\$22
CAMPUS SUBTOTAL	\$469,955,732	\$217,768,629	\$687,724,362		93.2%	\$604	\$17,722
SYSTEMWIDE SUPPORT	\$42,268,047	\$7,936,392	\$50,204,440		6.8%	\$44	\$1,294
UH SYSTEM	\$37,707,198	\$5,063,994	\$42,771,192		5.8%	\$38	\$1,102
CC SYSTEM	\$4,426,135	\$2,492,985	\$6,919,120		0.9%	\$6	\$178
CLEAR	\$134,714	\$379,414	\$514,128		0.1%	\$0	\$13
TOTAL	\$512,223,780	\$225,705,022	\$737,928,802		100.0%	\$648	\$19,016

⁽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 FY2010-11 expenditures includes \$25.3 million in ARRA funds

 ⁽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

2010-2011 UH MANOA EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE	EXPENDI*	TURE PER
COLLEGE OF ARTS & SCIENCES	T	\$85,761,087	46.8%	258,612	8,795	\$332	\$9,751
	LD	\$29,062,012	15.9%	147,327	4,911	\$197	\$5,918
	UD	\$31,535,292	17.2%	90,275	3,009	\$349	\$10,480
	GL	\$25,163,783	13.7%	21,010	875	\$1,198	\$28,745
Arts & Humanities	T	\$18,555,707	10.1%	57,242	1,941	\$324	\$9,558
	LD	\$5,819,052	3.2%	29,304	977	\$199	\$5,957
	UD	\$7,932,262	4.3%	23,943	798	\$331	\$9,939
	GL	\$4,804,394	2.6%	3,995	166	\$1,203	\$28,862
Languages, L & L	T	\$22,147,145	12.1%	61,144	2,071	\$362	\$10,695
	LD	\$10,138,709	5.5%	37,113	1,237	\$273	\$8,196
	UD	\$8,240,487	4.5%	20,107	670	\$410	\$12,295
	GL	\$3,767,949	2.1%	3,924	164	\$960	\$23,046
Natural Sciences	T	\$22,631,632	12.4%	65,748	2,234	\$344	\$10,131
	LD	\$9,104,368	5.0%	50,360	1,679	\$181	\$5,424
	UD	\$5,319,257	2.9%	10,312	344	\$516	\$15,475
	GL	\$8,208,006	4.5%	5,076	212	\$1,617	\$38,809
Social Sciences	T	\$22,147,972	12.1%	71,817	2,459	\$308	\$9,007
	LD	\$3,923,529	2.1%	29,201	973	\$134	\$4,031
	UD	\$9,892,406	5.4%	34,814	1,160	\$284	\$8,525
	GL	\$8,332,037	4.5%	7,802	325	\$1,068	\$25,630
Other Arts & Sciences	T	\$278,632	0.2%	2,661	90	\$105	\$3,080
	LD	\$76,355	0.0%	1,349	45	\$57	\$1,698
	UD	\$150,880	0.1%	1,099	37	\$137	\$4,119
	GL	\$51,397	0.0%	213	9	\$241	\$5,791
SCHOOL OF HAWAIIAN KNOWLEDGE	T	\$4,532,456	2.5%	14,502	488	\$313	\$9,282
	LD	\$2,728,367	1.5%	10,661	355	\$256	\$7,678
	UD	\$1,238,761	0.7%	3,254	108	\$381	\$11,421
	GL	\$565,328	0.3%	587	24	\$963	\$23,114
SCHOOL OF PAC & ASIAN STUDIES	T	\$3,150,992	1.7%	3,711	129	\$849	\$24,406
	LD	\$554,146	0.3%	1,428	48	\$388	\$11,642
	UD	\$1,339,879	0.7%	1,634	54	\$820	\$24,600
	GL	\$1,256,968	0.7%	649	27	\$1,937	\$46,483
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$7,345,607	4.0%	7,783	280	\$944	\$26,212
	LD	\$1,345,336	0.7%	3,807	127	\$353	\$10,602
	UD	\$1,436,407	0.8%	1,479	49	\$971	\$29,136
	GL	\$4,563,864	2.5%	2,497	104	\$1,828	\$43,866
SCHOOL OF ARCHITECTURE	T	\$1,848,403	1.0%	6,575	245	\$281	\$7,556
	LD	\$152,255	0.1%	2,061	69	\$74	\$2,216
	UD	\$241,061	0.1%	1,460	49	\$165	\$4,953
	GL	\$1,455,087	0.8%	3,054	127	\$476	\$11,435
COLLEGE OF BUSINESS ADMIN	T	\$14,004,844	7.6%	31,676	1,112	\$442	\$12,597
	LD	\$1,352,699	0.7%	5,238	175	\$258	\$7,747
	UD	\$8,062,574	4.4%	19,729	658	\$409	\$12,260
	GL	\$4,589,571	2.5%	6,709	280	\$684	\$16,418
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,146,460	0.6%	4,727	159	\$243	\$7,222
	LD	\$121,785	0.1%	876	29	\$139	\$4,171
	UD	\$831,399	0.5%	3,709	124	\$224	\$6,725
	GL	\$193,276	0.1%	142	6	\$1,361	\$32,666
COLLEGE OF EDUCATION	T	\$13,873,646	7.6%	34,104	1,252	\$407	\$11,079
	LD	\$352,001	0.2%	1,217	41	\$289	\$8,677
	UD	\$6,842,509	3.7%	19,039	635	\$359	\$10,782
	GL	\$6,679,136	3.6%	13,848	577	\$482	\$11,576
COLLEGE OF ENGINEERING	T	\$8,544,905	4.7%	14,105	489	\$606	\$17,479
	LD	\$1,120,823	0.6%	3,178	106	\$353	\$10,580
	UD	\$4,298,560	2.3%	8,683	289	\$495	\$14,852
	GL	\$3,125,522	1.7%	2,244	94	\$1,393	\$33,428
COLLEGE OF TROP AG & HR	T	\$4,091,633	2.2%	21,000	718	\$195	\$5,696
	LD	\$805,266	0.4%	7,994	266	\$101	\$3,022
	UD	\$2,131,458	1.2%	10,812	360	\$197	\$5,914
	GL	\$1,154,909	0.6%	2,194	91	\$526	\$12,633

2010-2011 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	\$24,139,860	13.2%	23,500	933	\$1,027	\$25,871
	LD	\$614,876	0.3%	2,953	98	\$208	\$6,247
	UD	\$1,179,549	0.6%	2,576	86	\$458	\$13,737
	GL	\$22,345,436	12.2%	17,971	749	\$1,243	\$29,842
SCHOOL OF NURSING	T	\$6,770,938	3.7%	13,169	469	\$514	\$14,444
	LD	\$731,427	0.4%	2,652	88	\$276	\$8,274
	UD	\$3,820,778	2.1%	6,940	231	\$551	\$16,516
	GL	\$2,218,733	1.2%	3,577	149	\$620	\$14,887
SCHOOL OF SOCIAL WORK	T	\$2,075,434	1.1%	6,095	241	\$341	\$8,601
	LD	\$92,513	0.1%	276	9	\$335	\$10,056
	UD	\$379,467	0.2%	1,244	41	\$305	\$9,151
	GL	\$1,603,454	0.9%	4,575	191	\$350	\$8,412
SCHOOL OF LAW	T	\$5,792,919	3.2%	9,853	411	\$588	\$14,110
	GL	\$5,792,919	3.2%	9,853	411	\$588	\$14,110
MILITARY STUDIES	T	\$112,125	0.1%	1,262	42	\$89	\$2,665
	LD	\$47,089	0.0%	530	18	\$89	\$2,665
	UD	\$65,036	0.0%	732	24	\$89	\$2,665
INSTRUCTION	T	\$183,191,310	100%	450,674	15,763	\$406	\$11,621
	LD	\$39,080,595	21.3%	190,198	6,340	\$205	\$6,164
	UD	\$63,402,730	34.6%	171,566	5,719	\$370	\$11,087
	GL	\$80,707,986	44.1%	88,910	3,705	\$908	\$21,786

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$145,077,876	\$38,113,435	\$183,191,310		41.9%	\$406	\$11,621
NON-INSTRUCTION	\$136,093,304	\$92,476,865	\$228,570,169	100.0%	52.3%	\$507	\$14,500
ORGANIZED RESEARCH	\$47,748,145	\$10,108,634	\$57,856,780	25.3%	13.2%	\$128	\$3,670
PUBLIC SERVICE	\$7,452,985	\$287,871	\$7,740,856	3.4%	1.8%	\$17	\$491
ACADEMIC SUPPORT	\$38,095,923	\$20,233,958	\$58,329,881	25.5%	13.3%	\$129	\$3,700
STUDENT SERVICES	\$14,064,613	\$5,764,189	\$19,828,802	8.7%	4.5%	\$44	\$1,258
INSTITUTIONAL SUPPORT	\$6,147,381	\$1,440,795	\$7,588,176	3.3%	1.7%	\$17	\$481
OPERATIONS & MAINTENANCE	\$17,124,553	\$30,527,540	\$47,652,093	20.8%	10.9%	\$106	\$3,023
SCHOLARSHIPS & FELLOWSHIPS	\$181,639	\$22,890,776	\$23,072,415	10.1%	5.3%	\$51	\$1,464
AUXILIARY ENTERPRISES	\$4,427,878	\$1,223,102	\$5,650,979	2.5%	1.3%	\$13	\$358
IND OPERATIONS (AQUARIUM)	\$850,187	\$0	\$850,187	0.4%	0.2%	\$2	\$54
CAMPUS SUBTOTAL	\$281,171,180	\$130,590,299	\$411,761,480		94.2%	\$914	\$26,121
UH SYSTEMWIDE SUPPORT			\$25,334,584		5.8%	\$56	\$1,607
TOTAL CAMPUS	\$281,171,180	\$130,590,299	\$437,096,064		100.0%	\$970	\$27,729

⁽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 FY2010-11 expenditures includes \$18,091,768 in ARRA funds

(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

2010-2011 UH HILO EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI	TURE PER
		EXPENDITURE (I)	INSTRUCTION	55H (2)	COURSE FTE (3)	SSH	CFTE
COLLEGE OF ARTS & SCIENCES	T	\$17,873,353	60.6%	74,142	2,484	\$241	\$7,194
	LD	\$8,619,296	29.2%	45,090	1,503	\$191	\$5,735
	UD	\$8,334,898	28.3%	27,501	917	\$303	\$9,092
	GL	\$919,159	3.1%	1,551	65	\$593	\$14,223
Humanities	T	\$3,820,233	12.9%	16,875	563	\$226	\$6,783
	LD	\$2,574,524	8.7%	11,495	383	\$224	\$6,719
	UD	\$1,168,265	4.0%	5,293	176	\$221	\$6,622
	GL	\$77,444	0.3%	87	4	\$890	\$21,364
Natural Sciences	T	\$6,722,878	22.8%	24,509	821	\$274	\$8,184
	LD	\$3,824,026	13.0%	19,660	655	\$195	\$5,835
	UD	\$2,456,308	8.3%	4,310	144	\$570	\$17,097
	GL	\$442,544	1.5%	539	22	\$821	\$19,705
School of Nursing	T	\$1,531,882	5.2%	3,062	102	\$500	\$15,009
	LD	\$255	0.0%	105	4	\$2	\$73
	UD	\$1,531,626	5.2%	2,957	99	\$518	\$15,539
Social Sciences	T	\$5,523,458	18.7%	28,159	946	\$196	\$5,837
	LD	\$1,945,945	6.6%	12,295	410	\$158	\$4,748
	UD	\$3,178,342	10.8%	14,939	498	\$213	\$6,383
	GL	\$399,171	1.4%	925	39	\$432	\$10,357
General Education	T	\$274,903	0.9%	1,537	51	\$179	\$5,366
	LD	\$274,545	0.9%	1,535	51	\$179	\$5,366
	UD	\$358	0.0%	2	0	\$179	\$5,366
COLLEGE OF BUSINESS & ECON	T	\$2,457,708	8.3%	6,556	219	\$375	\$11,246
	LD	\$946,817	3.2%	2,673	89	\$354	\$10,626
	UD	\$1,510,892	5.1%	3,883	129	\$389	\$11,673
KE'ELIKOLANI	T	\$2,667,917	9.0%	5,493	186	\$486	\$14,353
	LD	\$1,345,799	4.6%	3,755	125	\$358	\$10,752
	UD	\$491,492	1.7%	1,405	47	\$350	\$10,495
	GL	\$830,625	2.8%	333	14	\$2,494	\$59,865
COLLEGE OF AGRICULTURE	T	\$2,435,479	8.3%	3,066	102	\$794	\$23,831
	LD	\$944,357	3.2%	1,367	46	\$691	\$20,725
	UD	\$1,491,121	5.1%	1,699	57	\$878	\$26,329
PHARMACY	T	\$4,066,508	13.8%	11,663	484	\$349	\$8,407
	LD	\$80,071	0.3%	30	1	\$2,669	\$80,071
	UD	\$79,968	0.3%	24	1	\$3,332	\$99,960
	GL	\$3,906,469	13.2%	11,609	484	\$337	\$8,076
INSTRUCTION	T	\$29,500,965	100%	100,920	3,475	\$292	\$8,490
	LD	\$11,936,340	40.5%	52,915	1,764	\$226	\$6,767
	UD	\$11,908,372	40.4%	34,512	1,150	\$345	\$10,352
	GL	\$5,656,253	5.9%	13,493	562	\$419	\$10,061

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11-21	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
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INSTRUCTION	\$21,758,330	\$7,742,635	\$29,500,965		37.8%	\$292	\$8,490
NON-INSTRUCTION	\$18,527,238	\$25,574,704	\$44,101,942	100.0%	56.4%	\$437	\$12,693
PUBLIC SERVICE	\$698,405	\$946,570	\$1,644,975	3.7%	2.1%	\$16	\$473
SMALL BUSINESS DEV CTR	\$810,437		\$810,437	1.8%	1.0%	\$8	\$233
ACADEMIC SUPPORT	\$3,274,765	\$8,370,344	\$11,645,109	26.4%	14.9%	\$115	\$3,351
STUDENT SERVICES	\$4,284,064	\$3,188,091	\$7,472,155	16.9%	9.6%	\$74	\$2,150
INSTITUTIONAL SUPPORT	\$6,267,600	\$3,031,044	\$9,298,644	21.1%	11.9%	\$92	\$2,676
OPERATIONS & MAINTENANCE	\$2,874,410	\$6,575,658	\$9,450,068	21.4%	12.1%	\$94	\$2,720
SCHOLARSHIPS & FELLOWSHIPS	\$31,020	\$3,453,878	\$3,484,898	7.9%	4.5%	\$35	\$1,003
AUXILIARY ENTERPRISES	\$286,536	\$9,118	\$295,655	0.7%	0.4%	\$3	\$85
CAMPUS SUBTOTAL	\$40,285,568	\$33,317,339	\$73,602,907		94.2%	\$729	\$21,183
UH SYSTEMWIDE SUPPORT			\$4,528,590		5.8%	\$45	\$1,303
TOTAL CAMPUS	\$40,285,568	\$33,317,339	\$78,131,497		100.0%	\$774	\$22,486

⁽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 FY2010-11 expenditures includes \$300,000 in ARRA funds

(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

2010-2011 **UH WEST OAHU EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI	TURE PER
	EXPENDITURE (1)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
Humanities T L U	\$904,838	18.6%	4,036	135	\$224	\$6,726
	\$504,122	10.4%	2,199	73	\$229	\$6,878
	\$400,716	8.2%	1,837	61	\$218	\$6,544
Professional Studies T L U	\$1,468,490	30.2%	9,048	302	\$162	\$4,869
	\$288	0.0%	57	2	\$5	\$152
	\$1,468,202	30.2%	8,991	300	\$163	\$4,899
Natural Sciences T L U	\$192,204	4.0%	1,287	43	\$149	\$4,480
	\$188,616	3.9%	1,272	42	\$148	\$4,448
	\$3,588	0.1%	15	1	\$239	\$7,177
Social Sciences T L U	\$1,347,264	27.7%	7,328	244	\$184	\$5,516
	\$280,787	5.8%	1,887	63	\$149	\$4,464
	\$1,066,476	21.9%	5,441	181	\$196	\$5,880
Education T L U	\$838,013	17.2%	2,061	69	\$407	\$12,198
	\$52,399	1.1%	141	5	\$372	\$11,149
	\$785,614	16.2%	1,920	64	\$409	\$12,275
General T	\$110,501	2.3%	65	2	\$1,700	\$51,001
L	\$55,517	1.1%	36	1	\$1,542	\$46,264
U	\$54,985	1.1%	29	1	\$1,896	\$56,881
INSTRUCTION T L U	\$4,861,310	100.0%	23,825	794	\$204	\$6,121
	\$1,081,728	22.3%	5,592	186	\$193	\$5,803
	\$3,779,581	77.7%	18,233	608	\$207	\$6,219

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFOF	EXPENDITURE (I)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$3,386,725	\$1,474,585	\$4,861,310		42.2%	\$204	\$6,121
NON-INSTRUCTION	\$3,773,142	\$1,696,981	\$5,470,123	100.0%	47.5%	\$230	\$6,888
ACADEMIC SUPPORT	\$785,589	\$399,065	\$1,184,654	21.7%	10.3%	\$50	\$1,492
STUDENT SERVICES	\$731,445	\$48,879	\$780,323	14.3%	6.8%	\$33	\$983
INSTITUTIONAL SUPPORT	\$2,102,329	\$664,303	\$2,766,631	50.6%	24.0%	\$116	\$3,484
OPERATIONS & MAINTENANCE	\$135,895	\$208,297	\$344,191	6.3%	3.0%	\$14	\$433
SCHOLARSHIPS & FELLOWSHIPS	\$4,082	\$376,438	\$380,520	7.0%	3.3%	\$16	\$479
AUXILIARY ENTERPRISES	\$13,803	\$0	\$13,803	0.3%	0.1%	\$1	\$17
CAMPUS SUBTOTAL	\$7,159,867	\$3,171,565	\$10,331,432		89.7%	\$434	\$13,009
UH SYSTEMWIDE SUPPORT			\$667,298		5.8%	\$28	\$840
CLEAR	\$134,714	\$379,414	\$514,128		4.5%	\$22	\$647
TOTAL CAMPUS	\$7,294,581	\$3,550,979	\$11,512,859		100.0%	\$483	\$14,497

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 courses
 Non-Instruction and System Support expenditures divided by total SSH and CFTE for the campus

2010-2011 **COMMUNITY COLLEGES EXPENDITURES PER SSH**

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE	EXPENDI	TURE PER
	EXPENDITURE (1)	INSTRUCTION	55H (2)	(3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$54,858,331	55.5%	407,248	13,575	\$135	\$4,041
Humanities	\$31,346,176	31.7%	214,994	7,166	\$146	\$4,374
Natural Sciences	\$14,398,905	14.6%	121,379	4,046	\$119	\$3,559
Social Sciences	\$8,556,507	8.7%	66,561	2,219	\$129	\$3,857
Other General Academic	\$556,742	0.6%	4,314	144	\$129	\$3,872
OCCUP & VOC INSTRUCTION	\$44,053,526	44.5%	155,891	5,196	\$283	\$8,478
Business Technologies	\$8,486,345	8.6%	54,585	1,820	\$155	\$4,664
Food Service Tech	\$5,357,806	5.4%	15,934	531	\$336	\$10,087
Health Service Tech	\$13,958,892	14.1%	27,851	928	\$501	\$15,036
Public Service Tech	\$3,900,287	3.9%	20,549	685	\$190	\$5,694
Technology	\$11,731,495	11.9%	35,673	1,189	\$329	\$9,866
Other Vocational	\$618,701	0.6%	1,300	43	\$476	\$14,278
INSTRUCTION	\$98,911,857	100.0%	563,139	18,771	\$176	\$5,269

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$80,144,634	\$18,767,223	\$98,911,857		46.8%	\$176	\$5,269
NON-INSTRUCTION	\$61,194,483	\$31,922,203	\$93,116,686	100.0%	44.1%	\$165	\$4,961
PUBLIC SERVICE	\$7,123,163	\$477,105	\$7,600,267	8.2%	3.6%	\$13	\$405
ACADEMIC SUPPORT	\$17,837,741	\$4,697,673	\$22,535,414	24.2%	10.7%	\$40	\$1,201
STUDENT SERVICES	\$13,284,753	\$2,167,894	\$15,452,647	16.6%	7.3%	\$27	\$823
INSTITUTIONAL SUPPORT	\$11,364,873	\$12,154,123	\$23,518,996	25.3%	11.1%	\$42	\$1,253
OPER/MAINT PLANT	\$11,292,703	\$7,088,657	\$18,381,361	19.7%	8.7%	\$33	\$979
SCHOLARHIPS/FELLOWSHIP	\$69,039	\$5,111,053	\$5,180,092	5.6%	2.5%	\$9	\$276
AUXILIARY ENTERPRISES	\$222,210	\$225,699	\$447,909	0.5%	0.2%	\$1	\$24
CAMPUS SUBTOTAL	\$141,339,117	\$50,689,426	\$192,028,543		90.9%	\$341	\$10,230
SYSTEMWIDE SUPPORT			\$19,159,838		9.1%	\$34	\$1,021
UH SYSTEM			\$12,240,719		5.8%	\$22	\$652
CC SYSTEM			\$6,919,120		3.3%	\$12	\$369
TOTAL CAMPUS			\$211,188,381		100.0%	\$375	\$11,251

⁽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 FY2010-11 expenditures includes \$7 million in ARRA funds

 ⁽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

2010-2011 HONOLULU COMMUNITY COLLEGE EXPENDITURES PER SSH

	EVDENDITUDE (4)	% OF	CCLL (2)	COURSE FTE (3)	EXPENDI	TURE PER
	EXPENDITURE (1)	INSTRUCTION	SSH (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$6,101,889	38.0%	46,209	1,540	\$132	\$3,961
Humanities	\$2,978,523	18.5%	21,744	725	\$137	\$4,109
Natural Sciences	\$2,187,477	13.6%	17,585	586	\$124	\$3,732
Social Sciences	\$880,236	5.5%	6,345	212	\$139	\$4,162
Other General Academic	\$55,654	0.3%	535	18	\$104	\$3,121
OCCUP & VOC INSTRUCTION	\$9,973,660	62.0%	29,738	991	\$335	\$10,062
Business Technologies	\$658,026	4.1%	2,990	100	\$220	\$6,602
Health Service Tech	\$276,914	1.7%	516	17	\$537	\$16,100
Public Service Tech	\$2,006,486	12.5%	7,473	249	\$269	\$8,055
Technology	\$6,413,533	39.9%	17,459	582	\$367	\$11,020
Other Vocational	\$618,701	3.8%	1,300	43	\$476	\$14,278
INSTRUCTION	\$16,075,550	100%	75,947	2,532	\$212	\$6,350

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$14,272,427	\$1,803,123	\$16,075,550		43.2%	\$212	\$6,350
NON-INSTRUCTION	\$13,349,863	\$4,396,636	\$17,746,499	100.0%	47.7%	\$234	\$7,010
PUBLIC SERVICE	\$1,971,729	\$158,597	\$2,130,326	12.0%	5.7%	\$28	\$842
ACADEMIC SUPPORT	\$4,590,213	\$943,595	\$5,533,808	31.2%	14.9%	\$73	\$2,186
STUDENT SERVICES	\$2,680,090	\$412,101	\$3,092,192	17.4%	8.3%	\$41	\$1,221
INSTITUTIONAL SUPPORT	\$1,407,812	\$2,231,324	\$3,639,136	20.5%	9.8%	\$48	\$1,438
OPERATIONS & MAINTENANCE	\$2,640,743	\$0	\$2,640,743	14.9%	7.1%	\$35	\$1,043
SCHOLARSHIPS & FELLOWSHIPS	\$8,931	\$651,019	\$659,950	3.7%	1.8%	\$9	\$261
AUXILIARY ENTERPRISES	\$50,345	\$0	\$50,345	0.3%	0.1%	\$1	\$20
CAMPUS SUBTOTAL	\$27,622,290	\$6,199,759	\$33,822,048		90.9%	\$445	\$13,360
SYSTEMWIDE SUPPORT			\$3,374,628		9.1%	\$44	\$1,333
UH SYSTEM			\$2,155,962		5.8%	\$28	\$852
CC SYSTEM			\$1,218,667		3.3%	\$16	\$481
TOTAL CAMPUS	\$27,622,290	\$6,199,759	\$37,196,677		100.0%	\$490	\$14,693

⁽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 FY2010-11 expenditures includes \$1,134,543 in ARRA funds

⁽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

2010-2011 KAPIOLANI 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	\$13,874,595	55.4%	109,069	3,636	\$127	\$3,816
Humanities	\$8,657,167	34.6%	60,274	2,009	\$144	\$4,309
Natural Sciences	\$3,567,070	14.2%	33,568	1,119	\$106	\$3,188
Social Sciences	\$1,642,971	6.6%	15,080	503	\$109	\$3,269
Other General Academic	\$7,387	0.0%	147	5	\$50	\$1,508
OCCUP & VOC INSTRUCTION	\$11,164,433	44.6%	40,280	1,343	\$277	\$8,315
Business Technologies	\$1,727,082	6.9%	16,511	550	\$105	\$3,138
Food Service Tech	\$2,410,598	9.6%	7,422	247	\$325	\$9,744
Health Service Tech	\$6,768,233	27.0%	14,244	475	\$475	\$14,255
Public Service Tech	\$258,521	1.0%	2,103	70	\$123	\$3,688
INSTRUCTION	\$25,039,028	100%	149,349	4,978	\$168	\$5,030

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$19,188,484	\$5,850,545	\$25,039,028		52.5%	\$168	\$5,030
NON-INSTRUCTION	\$9,555,647	\$8,750,058	\$18,305,705	100.0%	38.4%	\$123	\$3,677
PUBLIC SERVICE	\$998,893	\$14,592	\$1,013,485	5.5%	2.1%	\$7	\$204
ACADEMIC SUPPORT	\$2,852,192	\$1,102,282	\$3,954,474	21.6%	8.3%	\$26	\$794
STUDENT SERVICES	\$2,469,911	\$752,860	\$3,222,772	17.6%	6.8%	\$22	\$647
INSTITUTIONAL SUPPORT	\$1,830,151	\$2,465,565	\$4,295,716	23.5%	9.0%	\$29	\$863
OPERATIONS & MAINTENANCE	\$1,332,858	\$3,185,560	\$4,518,418	24.7%	9.5%	\$30	\$908
SCHOLARSHIPS & FELLOWSHIPS	\$16,294	\$1,229,200	\$1,245,494	6.8%	2.6%	\$8	\$250
AUXILIARY ENTERPRISES	\$55,347	\$0	\$55,347	0.3%	0.1%	\$0	\$11
CAMPUS SUBTOTAL	\$28,744,130	\$14,600,603	\$43,344,733		90.9%	\$290	\$8,707
SYSTEMWIDE SUPPORT			\$4,324,764		9.1%	\$29	\$869
UH SYSTEM			\$2,762,978		5.8%	\$19	\$555
CC SYSTEM			\$1,561,786		3.3%	\$10	\$314
TOTAL CAMPUS	\$28,744,130	\$14,600,603	\$47,669,497		100.0%	\$319	\$9,575

⁽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 FY2010-11 expenditures includes \$2,041,691 in ARRA funds
(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

2010-2011 LEEWARD 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	\$15,142,096	79.8%	104,629	3,488	\$145	\$4,342
Humanities	\$8,464,633	44.6%	57,001	1,900	\$148	\$4,455
Natural Sciences	\$4,138,422	21.8%	26,529	884	\$156	\$4,680
Social Sciences	\$2,522,224	13.3%	20,104	670	\$125	\$3,764
Other General Academic	\$16,818	0.1%	995	33	\$17	\$507
OCCUP & VOC INSTRUCTION	\$3,837,865	20.2%	23,809	794	\$161	\$4,836
Business Technologies	\$1,806,942	9.5%	13,201	440	\$137	\$4,106
Food Service Tech	\$722,553	3.8%	1,837	61	\$393	\$11,800
Health Service Tech	\$53,014	0.3%	1,681	56	\$32	\$946
Public Service Tech	\$317,082	1.7%	3,221	107	\$98	\$2,953
Technology	\$938,274	4.9%	3,869	129	\$243	\$7,275
INSTRUCTION	\$18,979,961	100%	128,438	4,281	\$148	\$4,433
					-	

	GENERAL	TFSF	EVDENDITUDE (4)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFSF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$12,680,413	\$6,299,548	\$18,979,961		49.7%	\$148	\$4,433
NON-INSTRUCTION	\$10,695,802	\$5,077,031	\$15,772,832	100.0%	41.3%	\$123	\$3,684
PUBLIC SERVICE	\$461,580	\$0	\$461,580	2.9%	1.2%	\$4	\$108
ACADEMIC SUPPORT	\$3,626,018	\$1,043,761	\$4,669,779	29.6%	12.2%	\$36	\$1,091
STUDENT SERVICES	\$2,512,799	\$208,227	\$2,721,026	17.3%	7.1%	\$21	\$636
INSTITUTIONAL SUPPORT	\$2,104,016	\$734,625	\$2,838,641	18.0%	7.4%	\$22	\$663
OPERATIONS & MAINTENANCE	\$1,930,772	\$1,954,000	\$3,884,772	24.6%	10.2%	\$30	\$907
SCHOLARSHIPS & FELLOWSHIPS	\$16,712	\$1,136,417	\$1,153,129	7.3%	3.0%	\$9	\$269
AUXILIARY ENTERPRISES	\$43,904	\$0	\$43,904	0.3%	0.1%	\$0	\$10
CAMPUS SUBTOTAL	\$23,376,215	\$11,376,578	\$34,752,793		90.9%	\$271	\$8,117
SYSTEMWIDE SUPPORT			\$3,467,494		9.1%	\$27	\$810
UH SYSTEM			\$2,215,291		5.8%	\$17	\$517
CC SYSTEM			\$1,252,203		3.3%	\$10	\$292
TOTAL CAMPUS	\$23,376,215	\$11,376,578	\$38,220,288		100.0%	\$298	\$8,927

⁽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 FY2010-11 expenditures includes \$1,480,086 in ARRA funds

⁽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

2010-2011 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	\$5,010,419	90.8%	37,264	1,242	\$134	\$4,034
Humanities	\$2,496,505	45.3%	18,174	606	\$137	\$4,121
Natural Sciences	\$1,553,522	28.2%	11,087	370	\$140	\$4,204
Social Sciences	\$751,458	13.6%	7,572	252	\$99	\$2,977
Other General Academic	\$208,935	3.8%	431	14	\$485	\$14,543
OCCUP & VOC INSTRUCTION	\$505,864	9.2%	3,491	116	\$145	\$4,347
Business Technologies	\$390,381	7.1%	2,756	92	\$142	\$4,249
Health Service Tech	\$13,362	0.2%	333	11	\$40	\$1,204
Technology	\$102,121	1.9%	402	13	\$254	\$7,621
INSTRUCTION	\$5,516,284	100.0%	40,755	1,359	\$135	\$4,061

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$5,170,190	\$346,094	\$5,516,284		30.8%	\$135	\$4,061
NON-INSTRUCTION	\$7,592,162	\$3,166,813	\$10,758,975	100.0%	60.1%	\$264	\$7,920
PUBLIC SERVICE	\$2,267,700	\$128,356	\$2,396,056	22.3%	13.4%	\$59	\$1,764
ACADEMIC SUPPORT	\$1,705,023	\$545,546	\$2,250,569	20.9%	12.6%	\$55	\$1,657
STUDENT SERVICES	\$1,457,366	\$103,925	\$1,561,291	14.5%	8.7%	\$38	\$1,149
INSTITUTIONAL SUPPORT	\$1,379,294	\$1,291,860	\$2,671,154	24.8%	14.9%	\$66	\$1,966
OPERATIONS & MAINTENANCE	\$753,372	\$615,331	\$1,368,702	12.7%	7.6%	\$34	\$1,008
SCHOLARSHIPS & FELLOWSHIPS	\$4,474	\$481,796	\$486,270	4.5%	2.7%	\$12	\$358
AUXILIARY ENTERPRISES	\$24,934	\$0	\$24,934	0.2%	0.1%	\$1	\$18
		4				****	*
CAMPUS SUBTOTAL	\$12,762,352	\$3,512,907	\$16,275,259		90.9%	\$399	\$11,980
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,623,880		9.1%	\$40	\$1,195
UH SYSTEM	Ψ	Ψ	\$1,037,454		5.8%	\$25	\$764
CC SYSTEM			\$586,426		3.3%	\$23 \$14	\$432
COSTSTEIN			ψ300,420		3.3 %	Ψ14	ψ432
TOTAL CAMPUS	\$12,762,352	\$3,512,907	\$17,899,139		100.0%	\$439	\$13,176

⁽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 FY2010-11 expenditures includes \$496,419 in ARRA funds

⁽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

2010-2011 HAWAI'I 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	\$5,990,033	46.8%	46,563	1,552	\$129	\$3,859
Humanities	\$3,433,170	26.8%	25,019	834	\$137	\$4,117
Natural Sciences	\$1,643,624	12.9%	12,661	422	\$130	\$3,895
Social Sciences	\$905,480	7.1%	7,457	249	\$121	\$3,643
Other General Academic	\$7,759	0.1%	1,426	48	\$5	\$163
OCCUP & VOC INSTRUCTION	\$6,799,027	53.2%	22,094	736	\$308	\$9,232
Business Technologies	\$1,234,796	9.7%	6,186	206	\$200	\$5,988
Food Service Tech	\$511,113	4.0%	2,454	82	\$208	\$6,248
Health Service Tech	\$1,615,400	12.6%	1,840	61	\$878	\$26,338
Public Service Tech	\$871,174	6.8%	4,887	163	\$178	\$5,348
Technology	\$2,566,544	20.1%	6,727	224	\$382	\$11,446
					İ	
INSTRUCTION	\$12,789,061	100.0%	68,657	2,289	\$186	\$5,588
				•	1	

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFOF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$11,549,121	\$1,239,940	\$12,789,061		49.7%	\$186	\$5,588
NON-INSTRUCTION	\$6,602,357	\$4,012,779	\$10,615,136	100.0%	41.2%	\$155	\$4,638
PUBLIC SERVICE	\$465,284	\$24,865	\$490,149	4.6%	1.9%	\$7	\$214
ACADEMIC SUPPORT	\$1,514,731	\$458,606	\$1,973,337	18.6%	7.7%	\$29	\$862
STUDENT SERVICES	\$1,483,320	\$276,902	\$1,760,221	16.6%	6.8%	\$26	\$769
INSTITUTIONAL SUPPORT	\$1,982,731	\$1,068,452	\$3,051,183	28.7%	11.9%	\$44	\$1,333
OPERATIONS & MAINTENANCE	\$1,112,242	\$1,333,766	\$2,446,008	23.0%	9.5%	\$36	\$1,069
SCHOLARSHIPS & FELLOWSHIPS	\$9,086	\$624,488	\$633,574	6.0%	2.5%	\$9	\$277
AUXILIARY ENTERPRISES	\$34,964	\$225,699	\$260,664	2.5%	1.0%	\$4	\$114
CAMPUS SUBTOTAL	\$18,151,478	\$5,252,719	\$23,404,197		90.9%	\$341	\$10,227
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,335,177		9.1%	\$34	\$1,020
UH SYSTEM			\$1,491,883		5.8%	\$22	\$652
CC SYSTEM			\$843,294		3.3%	\$12	\$368
TOTAL CAMPUS	\$18,151,478	\$5,252,719	\$25,739,374		100.0%	\$375	\$11,247

⁽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 FY2010-11 expenditures includes \$743,515 in ARRA funds

⁽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

2010-2011 MAUI 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	\$6,398,845	44.7%	48,844	1,628	\$131	\$3,930
Humanities	\$3,888,498	27.1%	25,525	851	\$152	\$4,570
Natural Sciences	\$732,290	5.1%	15,125	504	\$48	\$1,452
Social Sciences	\$1,587,497	11.1%	7,720	257	\$206	\$6,169
Other General Academic	\$190,559	1.3%	474	16	\$402	\$12,061
OCCUP & VOC INSTRUCTION	\$7,930,963	55.3%	27,900	930	\$284	\$8,528
Business Technologies	\$2,100,281	14.7%	9,319	311	\$225	\$6,761
Food Service Tech	\$1,274,173	8.9%	3,176	106	\$401	\$12,036
Health Service Tech	\$3,870,279	27.0%	7,604	253	\$509	\$15,269
Public Service Tech	\$226,603	1.6%	2,576	86	\$88	\$2,639
Technology	\$459,627	3.2%	5,225	174	\$88	\$2,639
INSTRUCTION	\$14,329,808	100.0%	76,744	2,558	\$187	\$5,602

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$11,341,127	\$2,988,681	\$14,329,808		48.9%	\$187	\$5,602
NON-INSTRUCTION	\$7,045,489	\$5,255,266	\$12,300,755	100.0%	42.0%	\$160	\$4,808
PUBLIC SERVICE	\$414,483	\$150,070	\$564,553	4.6%	1.9%	\$7	\$221
ACADEMIC SUPPORT	\$1,748,655	\$441,795	\$2,190,450	17.8%	7.5%	\$29	\$856
STUDENT SERVICES	\$1,496,885	\$286,465	\$1,783,350	14.5%	6.1%	\$23	\$697
INSTITUTIONAL SUPPORT	\$1,543,914	\$3,608,876	\$5,152,790	41.9%	17.6%	\$67	\$2,014
OPERATIONS & MAINTENANCE	\$1,798,021	\$0	\$1,798,021	14.6%	6.1%	\$23	\$703
SCHOLARSHIPS & FELLOWSHIPS	\$9,544	\$768,060	\$777,604	6.3%	2.7%	\$10	\$304
AUXILIARY ENTERPRISES	\$33,987	\$0	\$33,987	0.3%	0.1%	\$0	\$13
CAMPUS SUBTOTAL	\$18,386,616	\$8,243,947	\$26,630,563		90.9%	\$347	\$10,410
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,657,091		9.1%	\$35	\$1,039
UH SYSTEM			\$1,697,546		5.8%	\$22	\$664
CC SYSTEM			\$959,545		3.3%	\$13	\$375
TOTAL CAMPUS	\$18,386,616	\$8,243,947	\$29,287,654		100.0%	\$382	\$11,449

⁽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 FY2010-11 expenditures includes \$873,523 in ARRA funds

⁽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

2010-2011 KAUAI COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (3)	COURSE FTE (3)	EXPENDIT	TURE PER
	EXPENDITURE (1)	INSTRUCTION	SSH (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$2,340,452	37.9%	14,670	489	\$160	\$4,786
Humanities	\$1,427,679	23.1%	7,257	242	\$197	\$5,902
Natural Sciences	\$576,500	9.3%	4,824	161	\$120	\$3,585
Social Sciences	\$266,642	4.3%	2,283	76	\$117	\$3,504
Other General Academic	\$69,630	1.1%	306	10	\$228	\$6,826
OCCUP & VOC INSTRUCTION	\$3,841,714	62.1%	8,580	286	\$448	\$13,433
Business Technologies	\$568,837	9.2%	3,622	121	\$157	\$4,712
Food Service Tech	\$439,370	7.1%	1,045	35	\$420	\$12,613
Health Service Tech	\$1,361,689	22.0%	1,633	54	\$834	\$25,016
Public Service Tech	\$220,422	3.6%	289	10	\$763	\$22,881
Technology	\$1,251,396	20.2%	1,991	66	\$629	\$18,856
INSTRUCTION	\$6,182,165	100.0%	23,250	775	\$266	\$7,977
			•			

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND. PER (4)	
	FUNDS	IFOF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$5,942,872	\$239,293	\$6,182,165		40.7%	\$266	\$7,977
NON-INSTRUCTION	\$6,353,163	\$1,263,622	\$7,616,784	100.0%	50.2%	\$328	\$9,828
PUBLIC SERVICE	\$543,493	\$625	\$544,118	7.1%	3.6%	\$23	\$702
ACADEMIC SUPPORT	\$1,800,908	\$162,089	\$1,962,997	25.8%	12.9%	\$84	\$2,533
STUDENT SERVICES	\$1,184,381	\$127,414	\$1,311,795	17.2%	8.6%	\$56	\$1,693
INSTITUTIONAL SUPPORT	\$1,116,956	\$753,419	\$1,870,376	24.6%	12.3%	\$80	\$2,413
OPERATIONS & MAINTENANCE	\$1,724,697	\$0	\$1,724,697	22.6%	11.4%	\$74	\$2,225
SCHOLARSHIPS & FELLOWSHIPS	\$3,998	\$220,074	\$224,072	2.9%	1.5%	\$10	\$289
AUXILIARY ENTERPRISES	-\$21,271	\$0	-\$21,271	-0.3%	-0.1%	-\$1	-\$27
CAMPUS SUBTOTAL	\$12,296,035	\$1,502,915	\$13,798,949		90.9%	\$594	\$17,805
OAMI OO OODTOTAL	\$12,230,033	ψ1,302,313	ψ13,730,343		30.370	Ψ334	Ψ17,003
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,376,804		9.1%	\$59	\$1,777
UH SYSTEM			\$879,604		5.8%	\$38	\$1,135
CC SYSTEM			\$497,200		3.3%	\$21	\$642
TOTAL CAMPUS	\$12,296,035	\$1,502,915	\$15,175,753		100.0%	\$653	\$19,582

⁽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 FY2010-11 expenditures includes \$243,122 in ARRA funds

⁽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

2010-2011 UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT

	GENERAL FUNDS	TFSF	TOTAL EXPEND. (1)	% OF TOTAL
CC SYSTEMWIDE SUPPORT	\$4,426,135	\$2,492,985	\$6,919,120	100.0%
INSTITUTIONAL SUPPORT	\$4,322,918	\$856,840	\$5,179,758	74.9%
OPERATIONS & MAINTENANCE	\$120,049	\$1,636,145	\$1,756,193	25.4%
AUXILIARY ENTERPRISES	-\$16,832	\$0	-\$16,832	-0.2%
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UH SYSTEMWIDE SUPPORT	\$37,707,198	\$5,063,994	\$42,771,192	100.0%
PUBLIC SERVICE			\$0	0.0%
ACADEMIC SUPPORT	\$15,093,226	\$193,893	\$15,287,118	35.7%
STUDENT SERVICES	\$159,390	\$878,787	\$1,038,177	2.4%
INSTITUTIONAL SUPPORT	\$20,948,043	\$3,991,314	\$24,939,357	58.3%
OPERATIONS & MAINTENANCE	\$2,000	\$0	\$2,000	0.0%
AUXILIARY ENTERPRISES	\$18,737	\$0	\$18,737	0.0%
IND OPERATIONS	\$1,485,803	\$0	\$1,485,803	3.5%
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TOTAL SYSTEMWIDE SUPPORT	\$42,133,333	\$7,556,978	\$49,690,311	100.0%
PUBLIC SERVICE	\$0	\$0	\$0	0.0%
ACADEMIC SUPPORT	\$15,093,226	\$193,893	\$15,287,118	30.8%
STUDENT SERVICES	\$159,390	\$878,787	\$1,038,177	2.1%
INSTITUTIONAL SUPPORT	\$25,270,961	\$4,848,154	\$30,119,115	60.6%
OPERATIONS & MAINTENANCE	\$122,049	\$1,636,145	\$1,758,193	3.5%
AUXILIARY ENTERPRISES	\$1,905	\$0	\$1,905	0.0%
IND OPERATIONS	\$1,485,803	\$0	\$1,485,803	3.0%

⁽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	
CC Systemwide	4,426,135	2,492,985	6,919,120					
UH Systemwide	37,707,198	5,063,994	42,771,192					
COMMUNITY COLLEGES								
Hawaii	18,151,478	5,252,719	23,404,197	843,294	24,247,490	1,491,883	25,739,374	
Honolulu	27,622,290	6,199,759	33,822,048	1,218,667	35,040,715	2,155,962	37,196,677	
Kapiolani	28,744,130	14,600,603	43,344,733	1,561,786	44,906,519	2,762,978	47,669,497	
Kauai	12,296,035	1,502,915	13,798,949	497,200	14,296,149	879,604	15,175,753	
Leeward	23,376,215	11,376,578	34,752,793	1,252,203	36,004,996	2,215,291	38,220,288	
Maui College	18,386,616	8,243,947	26,630,563	959,545	27,590,108	1,697,546	29,287,654	
Windward	12,762,352	3,512,907	16,275,259	586,426	16,861,685	1,037,454	17,899,139	
Subtotal	141,339,117	50,689,426	192,028,543	6,919,120	198,947,663	12,240,719	211,188,381	
UNIVERSITIES								
UH Manoa	281,171,180	130,590,299	411,761,480		411,761,480	25,334,584	437,096,064	
UH Hilo	40,285,568	33,317,339	73,602,907		73,602,907	4,528,590	78,131,497	
UH West Oahu	7,294,581	3,550,979	10,845,561		10,845,561	667,298	11,512,859	
Subtotal	328,751,330	167,458,617	496,209,947		496,209,947	30,530,473	526,740,420	
TOTAL	512,223,780	225,705,022	737,928,802	6,919,120	695,157,610	42,771,192	737,928,802	

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