EXPENDITURE STUDIES UNIVERSITY OF HAWAI'I FISCAL YEAR 2011-12

Current Fund Operating Expenditures during the Fiscal Year

University of Hawai'i November 2012

File Reference: Management and Planning Support

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

2011-12 UNIVERSITY OF HAWAII SYSTEM EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE	EXPENDITURE PER	
	EXPENDITURE (1)	INSTRUCTION	33⊓ (2)	(3)	SSH	CFTE
INSTRUCTION	\$339,971,567	100.0%	1,139,620	38,830	\$298	\$8,755
Lower Division (LD)	\$57,121,409	16.8%	247,701	8,257	\$231	\$6,918
Upper Division (UD)	\$85,830,821	25.2%	208,626	6,954	\$411	\$12,342
Graduate Level (GL)	\$90,761,931	26.7%	101,130	4,214	\$897	\$21,540
General Acad Instruction	\$58,846,311	17.3%	425,717	14,191	\$138	\$4,147
Occup & Voc Instruction	\$47,411,096	13.9%	156,447	5,215	\$303	\$9,091

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND	D. PER (4)
	FUNDS	11 31	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$248,847,916	\$91,123,651	\$339,971,567		43.3%	\$298	\$8,755
NON-INSTRUCTION	\$212,316,797	\$176,334,657	\$388,651,455	100.0%	49.4%	\$341	\$10,009
Organized Research	\$47,926,435	\$13,733,516	\$61,659,951	15.9%	7.8%	\$54	\$1,588
Public Service	\$14,998,026	\$1,235,462	\$16,233,488	4.2%	2.1%	\$14	\$418
Academic Support	\$55,887,937	\$31,664,490	\$87,552,427	22.5%	11.1%	\$77	\$2,255
Student Services	\$33,417,468	\$13,486,369	\$46,903,837	12.1%	6.0%	\$41	\$1,208
Institutional Support	\$25,927,253	\$21,221,176	\$47,148,429	12.1%	6.0%	\$41	\$1,214
Operations & Maintenance	\$28,455,555	\$56,188,801	\$84,644,357	21.8%	10.8%	\$74	\$2,180
Scholarships & Fellowships	\$284,899	\$38,007,056	\$38,291,955	9.9%	4.9%	\$34	\$986
Aux Enterprises	\$4,608,320	\$797,787	\$5,406,107	1.4%	0.7%	\$5	\$139
Independent Operations	\$810,904	\$0	\$810,904	0.2%	0.1%	\$1	\$21
CAMPUS SUBTOTAL	\$461,164,713	\$267,458,309	\$728,623,022		92.7%	\$639	\$18,764
SYSTEMWIDE SUPPORT	\$43,642,392	\$13,774,871	\$57,417,263		7.3%	\$50	\$1,479
UH SYSTEM	\$39,024,331	\$12,098,068	\$51,122,400		6.5%	\$45	\$1,317
CC SYSTEM	\$4,576,245	\$1,332,344	\$5,908,589		0.8%	\$5	\$152
CLEAR	\$41,815	\$344,459	\$386,274		0.0%	\$0	\$10
TOTAL	\$504,807,105	\$281,233,179	\$786,040,284		100.0%	\$690	\$20,243

⁽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 FY2011-12 expenditures includes \$524,242 in ARRA funds

- (2) Fall & Spring for credit Student Semester Hours (SSH); excludes administrative credits for students on exchange/study abroad
- (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

2011-12 UH MANOA EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDI [*] SSH	TURE PER CFTE
COLLEGE OF ARTS & SCIENCES	T	\$93,417,915	47.0%	260,837	8,871	\$358	\$10,530
	LD	\$32,770,566	16.5%	148,300	4,943	\$221	\$6,629
	UD	\$33,304,258	16.8%	91,310	3,044	\$365	\$10,942
	GL	\$27,343,091	13.8%	21,227	884	\$1,288	\$30,915
Arts & Humanities	T	\$19,730,677	9.9%	56,540	1,916	\$349	\$10,297
	LD	\$6,183,674	3.1%	29,094	970	\$213	\$6,376
	UD	\$8,894,620	4.5%	23,671	789	\$376	\$11,273
	GL	\$4,652,384	2.3%	3,775	157	\$1,232	\$29,578
Languages, L & L	T	\$24,358,840	12.3%	60,877	2,062	\$400	\$11,813
	LD	\$11,753,199	5.9%	36,898	1,230	\$319	\$9,556
	UD	\$8,318,523	4.2%	20,039	668	\$415	\$12,454
	GL	\$4,287,118	2.2%	3,940	164	\$1,088	\$26,114
Natural Sciences	T	\$24,519,939	12.3%	68,309	2,324	\$359	\$10,550
	LD	\$10,096,664	5.1%	51,728	1,724	\$195	\$5,856
	UD	\$5,065,416	2.6%	10,928	364	\$464	\$13,906
	GL	\$9,357,859	4.7%	5,653	236	\$1,655	\$39,729
Social Sciences	T	\$24,387,332	12.3%	72,131	2,468	\$338	\$9,882
	LD	\$4,627,950	2.3%	29,166	972	\$159	\$4,760
	UD	\$10,792,254	5.4%	35,334	1,178	\$305	\$9,163
	GL	\$8,967,128	4.5%	7,631	318	\$1,175	\$28,202
Other Arts & Sciences	T	\$421,126	0.2%	2,980	101	\$141	\$4,160
	LD	\$109,078	0.1%	1,414	47	\$77	\$2,314
	UD	\$233,446	0.1%	1,338	45	\$174	\$5,234
	GL	\$78,602	0.0%	228	10	\$345	\$8,274
SCHOOL OF HAWAIIAN KNOWLEDGE	T	\$4,814,919	2.4%	14,125	477	\$341	\$10,101
	LD	\$2,843,487	1.4%	10,687	356	\$266	\$7,982
	UD	\$1,260,245	0.6%	2,735	91	\$461	\$13,824
	GL	\$711,187	0.4%	703	29	\$1,012	\$24,280
SCHOOL OF PAC & ASIAN STUDIES	T	\$3,549,801	1.8%	3,300	115	\$1,076	\$30,750
	LD	\$651,732	0.3%	1,307	44	\$499	\$14,959
	UD	\$1,069,959	0.5%	1,340	45	\$798	\$23,954
	GL	\$1,828,110	0.9%	653	27	\$2,800	\$67,189
SCHOOL OF OCEAN & EARTH SCIENCE	T	\$7,346,470	3.7%	7,733	279	\$950	\$26,371
	LD	\$1,187,514	0.6%	3,440	115	\$345	\$10,356
	UD	\$1,579,542	0.8%	1,795	60	\$880	\$26,399
	GL	\$4,579,414	2.3%	2,498	104	\$1,833	\$43,998
SCHOOL OF ARCHITECTURE	T	\$2,591,871	1.3%	5,780	215	\$448	\$12,069
	LD	\$222,149	0.1%	1,573	52	\$141	\$4,237
	UD	\$491,340	0.2%	1,556	52	\$316	\$9,473
	GL	\$1,878,381	0.9%	2,651	110	\$709	\$17,005
COLLEGE OF BUSINESS ADMIN	T	\$14,903,172	7.5%	31,129	1,084	\$479	\$13,749
	LD	\$1,935,931	1.0%	5,595	187	\$346	\$10,380
	UD	\$8,879,468	4.5%	19,978	666	\$444	\$13,334
	GL	\$4,087,772	2.1%	5,556	231	\$736	\$17,659
SCHOOL OF TRAVEL INDUSTRY MGMT	T	\$1,453,531	0.7%	5,539	186	\$262	\$7,814
	LD	\$192,815	0.1%	1,774	59	\$109	\$3,261
	UD	\$985,831	0.5%	3,598	120	\$274	\$8,220
	GL	\$274,886	0.1%	167	7	\$1,646	\$39,505
COLLEGE OF EDUCATION	T	\$16,380,866	8.2%	32,126	1,177	\$510	\$13,923
	LD	\$413,347	0.2%	1,335	45	\$310	\$9,289
	UD	\$7,866,527	4.0%	18,112	604	\$434	\$13,030
	GL	\$8,100,992	4.1%	12,679	528	\$639	\$15,334
COLLEGE OF ENGINEERING	T	\$9,528,903	4.8%	15,521	536	\$614	\$17,794
	LD	\$1,346,450	0.7%	3,362	112	\$400	\$12,015
	UD	\$5,179,314	2.6%	9,982	333	\$519	\$15,566
	GL	\$3,003,138	1.5%	2,177	91	\$1,379	\$33,108

2011-12 **UH MANOA EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE		TURE PER
		(.,	INSTRUCTION	(=)	(3)	SSH	CFTE
COLLEGE OF TROP AG & HR	T	\$4,997,511	2.5%	23,961	816	\$209	\$6,123
	LD	\$1,090,908	0.5%	9,058	302	\$120	\$3,613
	UD	\$2,412,019	1.2%	12,806	427	\$188	\$5,651
	GL	\$1,494,584	0.8%	2,097	87	\$713	\$17,105
SCHOOL OF MEDICINE	T	\$19,032,711	9.6%	23,834	944	\$799	\$20,160
	LD	\$534,079	0.3%	3,622	121	\$147	\$4,424
	UD	\$902,809	0.5%	2,259	75	\$400	\$11,989
	GL	\$17,595,823	8.9%	17,953	748	\$980	\$23,523
SCHOOL OF NURSING	T	\$9,626,862	4.8%	13,787	495	\$698	\$19,468
	LD	\$1,467,365	0.7%	3,081	103	\$476	\$14,288
	UD	\$4,452,508	2.2%	6,513	217	\$684	\$20,509
	GL	\$3,706,989	1.9%	4,193	175	\$884	\$21,218
SCHOOL OF SOCIAL WORK	T	\$2,576,855	1.3%	6,335	251	\$407	\$10,277
	LD	\$32,582	0.0%	219	7	\$149	\$4,463
	UD	\$525,551	0.3%	1,366	46	\$385	\$11,542
	GL	\$2,018,722	1.0%	4,750	198	\$425	\$10,200
SCHOOL OF LAW	T	\$8,200,750	4.1%	9,853	411	\$832	\$19,975
	GL	\$8,200,750	4.1%	9,853	411	\$832	\$19,975
MILITARY STUDIES	T	\$162,435	0.1%	1,254	42	\$130	\$3,886
	LD	\$73,705	0.0%	569	19	\$130	\$3,886
	UD	\$88,731	0.0%	685	23	\$130	\$3,886
INSTRUCTION	T	\$198,584,572	100%	455,114	15,897	\$436	\$12,492
	LD	\$44,762,631	22.5%	193,922	6,464	\$231	\$6,925
	UD	\$68,998,101	34.7%	174,035	5,801	\$396	\$11,894
	GL	\$84,823,840	42.7%	87,157	3,632	\$973	\$23,358

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$137,569,441	\$61,015,131	\$198,584,572		42.0%	\$436	\$12,492
NON-INSTRUCTION	\$130,565,618	\$112,692,424	\$243,258,042	100.0%	51.5%	\$534	\$15,302
ORGANIZED RESEARCH	\$47,926,435	\$13,733,516	\$61,659,951	25.3%	13.0%	\$135	\$3,879
PUBLIC SERVICE	\$7,423,247	\$373,330	\$7,796,578	3.2%	1.6%	\$17	\$490
ACADEMIC SUPPORT	\$34,931,728	\$19,903,664	\$54,835,392	22.5%	11.6%	\$120	\$3,449
STUDENT SERVICES	\$14,066,223	\$7,634,025	\$21,700,247	8.9%	4.6%	\$48	\$1,365
INSTITUTIONAL SUPPORT	\$5,737,101	\$1,923,742	\$7,660,842	3.1%	1.6%	\$17	\$482
OPERATIONS & MAINTENANCE	\$15,356,920	\$41,018,226	\$56,375,146	23.2%	11.9%	\$124	\$3,546
SCHOLARSHIPS & FELLOWSHIPS	\$183,931	\$27,423,581	\$27,607,512	11.3%	5.8%	\$61	\$1,737
AUXILIARY ENTERPRISES	\$4,129,129	\$682,341	\$4,811,470	2.0%	1.0%	\$11	\$303
IND OPERATIONS (AQUARIUM)	\$810,904	\$0	\$810,904	0.3%	0.2%	\$2	\$51
CAMPUS SUBTOTAL	\$268,135,058	\$173,707,555	\$441,842,613		93.5%	\$971	\$27,795
UH SYSTEMWIDE SUPPORT			\$30,735,481		6.5%	\$68	\$1,933
TOTAL CAMPUS	\$268,135,058	\$173,707,555	\$472,578,094		100.0%	\$1,038	\$29,728

⁽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 current year 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

2011-12 UH HILO EXPENDITURES PER SSH

		EXPENDITURE (1)	% OF INSTRUCTION	SSH (2)	COURSE FTE (3)	EXPENDI [*] SSH	TURE PER
COLLEGE OF ARTS & SCIENCES	T	\$17,797,824	60.9%	74,493	2,497	\$239	\$7,129
	LD	\$7,825,148	26.8%	45,436	1,515	\$172	\$5,167
	UD	\$9,086,530	31.1%	27,446	915	\$331	\$9,932
	GL	\$886,146	3.0%	1,611	67	\$550	\$13,201
Humanities	T	\$3,627,253	12.4%	16,919	564	\$214	\$6,427
	LD	\$2,416,747	8.3%	11,724	391	\$206	\$6,184
	UD	\$1,152,492	3.9%	5,141	171	\$224	\$6,725
	GL	\$58,014	0.2%	54	2	\$1,074	\$25,784
Natural Sciences	T	\$6,612,272	22.6%	25,447	853	\$260	\$7,753
	LD	\$4,485,067	15.3%	20,595	687	\$218	\$6,533
	UD	\$1,467,099	5.0%	4,302	143	\$341	\$10,231
	GL	\$660,106	2.3%	550	23	\$1,200	\$28,805
School of Nursing	T	\$5,327,568	18.2%	2,880	96	\$1,850	\$55,495
	LD	\$220	0.0%	90	3	\$2	\$73
	UD	\$5,327,348	18.2%	2,790	93	\$1,909	\$57,283
Social Sciences	T	\$1,999,371	6.8%	27,989	941	\$71	\$2,124
	LD	\$694,696	2.4%	11,785	393	\$59	\$1,768
	UD	\$1,136,649	3.9%	15,197	507	\$75	\$2,244
	GL	\$168,025	0.6%	1,007	42	\$167	\$4,005
General Education	T	\$231,360	0.8%	1,258	42	\$184	\$5,517
	LD	\$228,418	0.8%	1,242	41	\$184	\$5,517
	UD	\$2,943	0.0%	16	1	\$184	\$5,517
COLLEGE OF BUSINESS & ECON	T	\$2,366,010	8.1%	6,527	218	\$362	\$10,875
	LD	\$822,082	2.8%	2,520	84	\$326	\$9,787
	UD	\$1,543,927	5.3%	4,007	134	\$385	\$11,559
KE'ELIKOLANI	T	\$2,461,844	8.4%	5,708	193	\$431	\$12,752
	LD	\$1,078,909	3.7%	3,890	130	\$277	\$8,321
	UD	\$761,690	2.6%	1,484	49	\$513	\$15,398
	GL	\$621,245	2.1%	334	14	\$1,860	\$44,640
COLLEGE OF AGRICULTURE	T	\$1,868,317	6.4%	3,494	116	\$535	\$16,042
	LD	\$891,916	3.1%	1,864	62	\$478	\$14,355
	UD	\$976,400	3.3%	1,630	54	\$599	\$17,971
PHARMACY	T	\$4,728,213	16.2%	12,121	501	\$390	\$9,434
	LD	\$234,398	0.8%	69	2	\$3,397	\$101,912
	UD	\$63,114	0.2%	24	1	\$2,630	\$78,892
	GL	\$4,430,701	15.2%	12,028	501	\$368	\$8,841
INSTRUCTION	T	\$29,222,207	100%	102,343	3,525	\$286	\$8,291
	LD	\$10,852,454	37.1%	53,779	1,793	\$202	\$6,054
	UD	\$12,431,662	42.5%	34,591	1,153	\$359	\$10,782
	GL	\$5,938,091	5.2%	13,973	582	\$425	\$10,199

2011-12 **UH HILO EXPENDITURES PER SSH**

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFSF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$21,334,102	\$7,888,105	\$29,222,207		39.2%	\$286	\$8,291
NON-INSTRUCTION	\$19,178,270	\$21,234,795	\$40,413,065	100.0%	54.3%	\$395	\$11,465
PUBLIC SERVICE	\$784,077	\$470,425	\$1,254,501	3.1%	1.7%	\$12	\$356
SMALL BUSINESS DEV CTR	\$1,199,348	\$0	\$1,199,348	3.0%	1.6%	\$12	\$340
ACADEMIC SUPPORT	\$3,301,345	\$5,686,147	\$8,987,492	22.2%	12.1%	\$88	\$2,550
STUDENT SERVICES	\$4,159,854	\$2,911,476	\$7,071,330	17.5%	9.5%	\$69	\$2,006
INSTITUTIONAL SUPPORT	\$6,409,877	\$1,464,583	\$7,874,460	19.5%	10.6%	\$77	\$2,234
OPERATIONS & MAINTENANCE	\$3,032,926	\$6,471,496	\$9,504,422	23.5%	12.8%	\$93	\$2,696
SCHOLARSHIPS & FELLOWSHIPS	\$32,775	\$4,220,413	\$4,253,188	10.5%	5.7%	\$42	\$1,207
AUXILIARY ENTERPRISES	\$258,068	\$10,255	\$268,323	0.7%	0.4%	\$3	\$76
CAMPUS SUBTOTAL	\$40,512,372	\$29,122,900	\$69,635,272		93.5%	\$680	\$19,756
LULOVOTE MAUDE OLIDDODT			04.040.070		0.50/	0.47	04.074
UH SYSTEMWIDE SUPPORT			\$4,843,973		6.5%	\$47	\$1,374
TOTAL CAMPUS	\$40,512,372	\$29,122,900	\$74,479,245		100.0%	\$728	\$21,130

- (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

2011-12 UH WEST OAHU **EXPENDITURES PER SSH**

		EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI	TURE PER
		LAI LINDITORE (1)	INSTRUCTION	3311 (2)	COOKSETTE (3)	SSH	CFTE
Humanities	T	\$1,280,261	21.7%	5,031	168	\$254	\$7,634
	L	\$698,824	11.8%	2,873	96	\$243	\$7,297
	U	\$581,437	9.8%	2,158	72	\$269	\$8,083
Professional Studies	T	\$1,835,146	31.1%	10,337	345	\$178	\$5,326
	L	\$34,595	0.6%	228	8	\$152	\$4,552
	U	\$1,800,552	30.5%	10,109	337	\$178	\$5,343
Natural Sciences	T	\$219,233	3.7%	1,567	52	\$140	\$4,197
	L	\$209,147	3.5%	1,534	51	\$136	\$4,090
	U	\$10,086	0.2%	33	1	\$306	\$9,169
Social Sciences	T	\$1,845,579	31.2%	7,950	265	\$232	\$6,964
	L	\$436,418	7.4%	2,132	71	\$205	\$6,141
	U	\$1,409,161	23.9%	5,818	194	\$242	\$7,266
Education	T	\$631,874	10.7%	1,859	62	\$340	\$10,197
	L	\$88,350	1.5%	345	12	\$256	\$7,683
	U	\$543,524	9.2%	1,514	50	\$359	\$10,770
General	T	\$95,288	1.6%	74	2	\$1,288	\$38,630
	L	\$38,991	0.7%	26	1	\$1,500	\$44,989
	U	\$56,298	1.0%	48	2	\$1,173	\$35,186
INSTRUCTION	T	\$5,907,382	100.0%	26,818	894	\$220	\$6,608
	L	\$1,506,324	25.5%	7,138	238	\$211	\$6,331
	U	\$4,401,058	74.5%	19,680	656	\$224	\$6,709

	GENERAL	TESE	EVDENDITUDE (4)	% OF NON-	% OF	EXPEND	. PER (4)
	FUNDS	IFSF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$3,804,899	\$2,102,483	\$5,907,382		41.5%	\$220	\$6,608
NON-INSTRUCTION	\$3,077,544	\$3,929,342	\$7,006,886	100.0%	49.3%	\$261	\$7,838
ACADEMIC SUPPORT	\$324,062	\$988,308	\$1,312,370	18.7%	9.2%	\$49	\$1,468
STUDENT SERVICES	\$1,111,541	\$172,366	\$1,283,907	18.3%	9.0%	\$48	\$1,436
INSTITUTIONAL SUPPORT	\$1,434,112	\$2,055,592	\$3,489,704	49.8%	24.5%	\$130	\$3,904
OPERATIONS & MAINTENANCE	\$196,921	\$264,310	\$461,231	6.6%	3.2%	\$17	\$516
SCHOLARSHIPS & FELLOWSHIPS	\$0	\$343,575	\$343,575	4.9%	2.4%	\$13	\$384
AUXILIARY ENTERPRISES	\$10,908	\$105,192	\$116,100	1.7%	0.8%	\$4	\$130
CAMPUS SUBTOTAL	\$6,882,443	\$6,031,826	\$12,914,268		90.8%	\$482	\$14,447
UH SYSTEMWIDE SUPPORT			\$925,213		6.5%	\$34	\$1,035
CLEAR	\$41,815	\$344,459	\$386,274		2.7%	\$14	\$432
TOTAL CAMPUS	\$6,924,258	\$6,376,284	\$14,225,755		100.0%	\$530	\$15,914

 ⁽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

2011-12 **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	\$58,846,311	55.4%	398,899	13,297	\$148	\$4,426
Humanities	\$33,169,297	31.2%	209,665	6,989	\$158	\$4,746
Natural Sciences	\$16,976,986	16.0%	120,450	4,015	\$141	\$4,228
Social Sciences	\$8,053,774	7.6%	64,342	2,145	\$125	\$3,755
Other General Academic	\$646,254	0.6%	4,442	148	\$145	\$4,365
OCCUP & VOC INSTRUCTION	\$47,411,096	44.6%	156,447	5,215	\$303	\$9,091
Business Technologies	\$8,979,945	8.5%	54,867	1,829	\$164	\$4,910
Food Service Tech	\$5,567,798	5.2%	15,731	524	\$354	\$10,618
Health Service Tech	\$14,846,444	14.0%	27,447	915	\$541	\$16,228
Public Service Tech	\$4,147,570	3.9%	21,848	728	\$190	\$5,695
Technology	\$13,325,603	12.5%	35,147	1,172	\$379	\$11,374
Other Vocational	\$543,737	0.5%	1,407	47	\$386	\$11,594
INSTRUCTION	\$106,257,407	100.0%	555,346	18,512	\$191	\$5,740

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$86,139,475	\$20,117,932	\$106,257,407		47.3%	\$191	\$5,740
NON-INSTRUCTION	\$59,495,365	\$38,478,096	\$97,973,462	100.0%	43.6%	\$176	\$5,293
PUBLIC SERVICE	\$5,591,354	\$391,707	\$5,983,060	6.1%	2.7%	\$11	\$323
ACADEMIC SUPPORT	\$17,330,803	\$5,086,371	\$22,417,174	22.9%	10.0%	\$40	\$1,211
STUDENT SERVICES	\$14,079,850	\$2,768,502	\$16,848,352	17.2%	7.5%	\$30	\$910
INSTITUTIONAL SUPPORT	\$12,346,163	\$15,777,260	\$28,123,423	28.7%	12.5%	\$51	\$1,519
OPER/MAINT PLANT	\$9,868,788	\$8,434,770	\$18,303,558	18.7%	8.1%	\$33	\$989
SCHOLARHIPS/FELLOWSHIP	\$68,193	\$6,019,487	\$6,087,680	6.2%	2.7%	\$11	\$329
AUXILIARY ENTERPRISES	\$210,214	\$0	\$210,214	0.2%	0.1%	\$0	\$11
CAMPUS SUBTOTAL	\$145,634,840	\$58,596,028	\$204,230,868		90.9%	\$368	\$11,033
SYSTEMWIDE SUPPORT			\$20,526,322		9.1%	\$37	\$1,109
UH SYSTEM			\$14,617,733		6.5%	\$26	\$790
CC SYSTEM			\$5,908,589		2.6%	\$11	\$319
TOTAL CAMPUS			\$224,757,190		100.0%	\$405	\$12,141

⁽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 FY2011-12 expenditures includes \$524,242 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

2011-12 HONOLULU COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDI [*]	TURE PER
	EXPENDITURE (1)	INSTRUCTION	55H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$7,295,441	41.7%	44,910	1,497	\$162	\$4,873
Humanities	\$3,577,819	20.5%	20,959	699	\$171	\$5,121
Natural Sciences	\$2,774,197	15.9%	17,588	586	\$158	\$4,732
Social Sciences	\$822,822	4.7%	5,808	194	\$142	\$4,250
Other General Academic	\$120,604	0.7%	555	19	\$217	\$6,519
OCCUP & VOC INSTRUCTION	\$10,197,503	58.3%	30,440	1,015	\$335	\$10,050
Business Technologies	\$550,207	3.1%	2,805	94	\$196	\$5,885
Health Service Tech	\$300,830	1.7%	501	17	\$600	\$18,014
Public Service Tech	\$1,943,395	11.1%	8,204	273	\$237	\$7,107
Technology	\$6,859,335	39.2%	17,523	584	\$391	\$11,743
Other Vocational	\$543,737	3.1%	1,407	47	\$386	\$11,594
INSTRUCTION	\$17,492,944	100%	75,350	2,512	\$232	\$6,965

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFOF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$15,824,177	\$1,668,767	\$17,492,944		45.3%	\$232	\$6,965
NON-INSTRUCTION	\$12,131,213	\$5,479,811	\$17,611,024	100.0%	45.6%	\$234	\$7,012
PUBLIC SERVICE	\$1,869,727	\$115,731	\$1,985,458	11.3%	5.1%	\$26	\$790
ACADEMIC SUPPORT	\$4,289,564	\$797,747	\$5,087,311	28.9%	13.2%	\$68	\$2,025
STUDENT SERVICES	\$2,436,600	\$481,825	\$2,918,425	16.6%	7.6%	\$39	\$1,162
INSTITUTIONAL SUPPORT	\$1,628,344	\$3,427,752	\$5,056,096	28.7%	13.1%	\$67	\$2,013
OPERATIONS & MAINTENANCE	\$1,852,574	\$0	\$1,852,574	10.5%	4.8%	\$25	\$738
SCHOLARSHIPS & FELLOWSHIPS	\$9,701	\$656,757	\$666,458	3.8%	1.7%	\$9	\$265
AUXILIARY ENTERPRISES	\$44,703	\$0	\$44,703	0.3%	0.1%	\$1	\$18
CAMPUS SUBTOTAL	\$27,955,390	\$7,148,579	\$35,103,969		90.9%	\$466	\$13,976
OAMI OO OODTOTAL	Ψ21,333,330	ψ1,140,313	ψ33,103,303		30.370	ψ -1 00	\$13,370
SYSTEMWIDE SUPPORT			\$3,528,141		9.1%	\$47	\$1,405
UH SYSTEM			\$2,512,551		6.5%	\$33	\$1,000
CC SYSTEM			\$1,015,590		2.6%	\$13	\$404
TOTAL CAMPUS	\$27,955,390	\$7,148,579	\$38,632,110		100.0%	\$513	\$15,381

⁽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 FY2011-12 expenditures includes \$171,860 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

2011-12 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	\$14,546,261	54.6%	103,781	3,459	\$140	\$4,205
Humanities	\$9,251,563	34.7%	56,884	1,896	\$163	\$4,879
Natural Sciences	\$3,610,841	13.5%	33,011	1,100	\$109	\$3,281
Social Sciences	\$1,678,752	6.3%	13,787	460	\$122	\$3,653
Other General Academic	\$5,105	0.0%	99	3	\$52	\$1,547
OCCUP & VOC INSTRUCTION	\$12,103,663	45.4%	39,230	1,308	\$309	\$9,256
Business Technologies	\$1,804,937	6.8%	15,847	528	\$114	\$3,417
Food Service Tech	\$2,716,824	10.2%	7,592	253	\$358	\$10,736
Health Service Tech	\$7,424,047	27.9%	13,772	459	\$539	\$16,173
Public Service Tech	\$157,855	0.6%	2,019	67	\$78	\$2,346
INSTRUCTION	\$26,649,924	100%	143,011	4,767	\$186	\$5,590

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$20,218,398	\$6,431,526	\$26,649,924		51.0%	\$186	\$5,590
NON-INSTRUCTION	\$10,164,606	\$10,627,885	\$20,792,491	100.0%	39.8%	\$145	\$4,362
PUBLIC SERVICE	\$1,275,898	\$32,159	\$1,308,057	6.3%	2.5%	\$9	\$274
ACADEMIC SUPPORT	\$2,854,899	\$885,306	\$3,740,205	18.0%	7.2%	\$26	\$785
STUDENT SERVICES	\$2,523,646	\$935,212	\$3,458,858	16.6%	6.6%	\$24	\$726
INSTITUTIONAL SUPPORT	\$1,933,963	\$3,608,540	\$5,542,503	26.7%	10.6%	\$39	\$1,163
OPERATIONS & MAINTENANCE	\$1,510,805	\$3,605,025	\$5,115,829	24.6%	9.8%	\$36	\$1,073
SCHOLARSHIPS & FELLOWSHIPS	\$17,558	\$1,561,644	\$1,579,202	7.6%	3.0%	\$11	\$331
AUXILIARY ENTERPRISES	\$47,838	\$0	\$47,838	0.2%	0.1%	\$0	\$10
CAMPUS SUBTOTAL	\$30,383,004	\$17,059,411	\$47,442,415		90.9%	\$332	\$9,952
SYSTEMWIDE SUPPORT			\$4,768,223		9.1%	\$33	\$1,000
UH SYSTEM			\$3,395,670		6.5%	\$24	\$712
CC SYSTEM			\$1,372,553		2.6%	\$10	\$288
TOTAL CAMPUS	\$30,383,004	\$17,059,411	\$52,210,637		100.0%	\$365	\$10,952

⁽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 FY2011-12 expenditures includes \$50,025 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

2011-12 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	\$15,748,489	78.7%	103,775	3,459	\$152	\$4,553
Humanities	\$8,849,521	44.2%	55,710	1,857	\$159	\$4,765
Natural Sciences	\$4,281,112	21.4%	27,373	912	\$156	\$4,692
Social Sciences	\$2,593,833	13.0%	19,630	654	\$132	\$3,964
Other General Academic	\$24,022	0.1%	1,062	35	\$23	\$679
OCCUP & VOC INSTRUCTION	\$4,252,226	21.3%	24,896	830	\$171	\$5,124
Business Technologies	\$1,997,088	10.0%	13,306	444	\$150	\$4,503
Food Service Tech	\$800,544	4.0%	2,021	67	\$396	\$11,883
Health Service Tech	\$62,450	0.3%	1,915	64	\$33	\$978
Public Service Tech	\$363,039	1.8%	3,683	123	\$99	\$2,957
Technology	\$1,029,105	5.1%	3,971	132	\$259	\$7,775
INSTRUCTION	\$20,000,714	100%	128,671	4,289	\$155	\$4,663
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	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND	. PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$13,460,066	\$6,540,648	\$20,000,714		49.0%	\$155	\$4,663
NON-INSTRUCTION	\$10,973,847	\$6,121,410	\$17,095,257	100.0%	41.9%	\$133	\$3,986
PUBLIC SERVICE	\$510,655	\$0	\$510,655	3.0%	1.3%	\$4	\$119
ACADEMIC SUPPORT	\$3,698,804	\$1,262,729	\$4,961,533	29.0%	12.2%	\$39	\$1,157
STUDENT SERVICES	\$2,781,446	\$366,966	\$3,148,412	18.4%	7.7%	\$24	\$734
INSTITUTIONAL SUPPORT	\$1,999,799	\$948,333	\$2,948,132	17.2%	7.2%	\$23	\$687
OPERATIONS & MAINTENANCE	\$1,928,356	\$2,217,299	\$4,145,656	24.3%	10.2%	\$32	\$967
SCHOLARSHIPS & FELLOWSHIPS	\$15,977	\$1,326,083	\$1,342,060	7.9%	3.3%	\$10	\$313
AUXILIARY ENTERPRISES	\$38,809	\$0	\$38,809	0.2%	0.1%	\$0	\$9
CAMPUS SUBTOTAL	\$24,433,913	\$12,662,058	\$37,095,971		90.9%	\$288	\$8,649
SYSTEMWIDE SUPPORT			\$3,728,348		9.1%	\$29	\$869
UH SYSTEM			\$2,655,128		6.5%	\$21	\$619
CC SYSTEM			\$1,073,221		2.6%	\$8	\$250
TOTAL CAMPUS	\$24,433,913	\$12,662,058	\$40,824,320		100.0%	\$317	\$9,518

⁽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 FY2011-12 expenditures includes \$108,071 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

2011-12 WINDWARD COMMUNITY COLLEGE EXPENDITURES PER SSH

	EXPENDITURE (1)	% OF	SSH (2)	COURSE FTE (3)	EXPENDIT	TURE PER
	EXPENDITURE (1)	INSTRUCTION	33H (2)	COURSE FTE (3)	SSH	CFTE
GENERAL ACADEMIC INSTRUCTION	\$5,785,785	86.4%	37,362	1,245	\$155	\$4,646
Humanities	\$3,039,755	45.4%	17,907	597	\$170	\$5,093
Natural Sciences	\$1,754,403	26.2%	11,035	368	\$159	\$4,770
Social Sciences	\$878,074	13.1%	7,949	265	\$110	\$3,314
Other General Academic	\$113,553	1.7%	471	16	\$241	\$7,233
OCCUP & VOC INSTRUCTION	\$909,992	13.6%	4,165	139	\$218	\$6,555
Business Technologies	\$778,198	11.6%	3,023	101	\$257	\$7,723
Health Service Tech	\$3,565	0.1%	748	25	\$5	\$143
Technology	\$128,230	1.9%	394	13	\$325	\$9,764
INSTRUCTION	\$6,695,777	100.0%	41,527	1,384	\$161	\$4,837

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 31	EXPENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$6,401,473	\$294,304	\$6,695,777		35.8%	\$161	\$4,837
NON-INSTRUCTION	\$6,567,668	\$3,752,210	\$10,319,878	100.0%	55.1%	\$249	\$7,455
PUBLIC SERVICE	\$510,235	\$161,876	\$672,111	6.5%	3.6%	\$16	\$486
ACADEMIC SUPPORT	\$1,702,448	\$557,247	\$2,259,695	21.9%	12.1%	\$54	\$1,632
STUDENT SERVICES	\$1,943,499	\$120,916	\$2,064,416	20.0%	11.0%	\$50	\$1,491
INSTITUTIONAL SUPPORT	\$1,619,474	\$1,696,398	\$3,315,872	32.1%	17.7%	\$80	\$2,395
OPERATIONS & MAINTENANCE	\$766,107	\$648,297	\$1,414,403	13.7%	7.6%	\$34	\$1,022
SCHOLARSHIPS & FELLOWSHIPS	\$5,028	\$567,477	\$572,505	5.5%	3.1%	\$14	\$414
AUXILIARY ENTERPRISES	\$20,877	\$0	\$20,877	0.2%	0.1%	\$1	\$15
CAMPUS SUBTOTAL	\$12,969,141	\$4,046,514	\$17,015,655		90.9%	\$410	\$12,292
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,710,167		9.1%	\$41	\$1,235
UH SYSTEM			\$1,217,888		6.5%	\$29	\$880
CC SYSTEM			\$492,279		2.6%	\$12	\$356
TOTAL CAMPUS	\$12,969,141	\$4,046,514	\$18,725,822		100.0%	\$451	\$13,528

⁽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 FY2011-12 expenditures includes \$60,867 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

2011-12 HAWAI'I 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	\$6,386,582	47.6%	46,958	1,565	\$136	\$4,080
Humanities	\$3,554,160	26.5%	25,710	857	\$138	\$4,147
Natural Sciences	\$1,764,466	13.2%	11,855	395	\$149	\$4,465
Social Sciences	\$1,062,225	7.9%	8,136	271	\$131	\$3,917
Other General Academic	\$5,731	0.0%	1,257	42	\$5	\$137
OCCUP & VOC INSTRUCTION	\$7,019,699	52.4%	21,471	716	\$327	\$9,808
Business Technologies	\$1,309,241	9.8%	6,047	202	\$217	\$6,495
Food Service Tech	\$543,200	4.1%	2,285	76	\$238	\$7,132
Health Service Tech	\$1,681,482	12.5%	1,874	62	\$897	\$26,918
Public Service Tech	\$929,541	6.9%	5,146	172	\$181	\$5,419
Technology	\$2,556,235	19.1%	6,119	204	\$418	\$12,533
INSTRUCTION	\$13,406,282	100.0%	68,429	2,281	\$196	\$5,877

	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$11,994,508	\$1,411,773	\$13,406,282		48.8%	\$196	\$5,877
NON-INSTRUCTION	\$6,454,111	\$5,096,779	\$11,550,890	100.0%	42.1%	\$169	\$5,064
PUBLIC SERVICE	\$412,281	\$48,858	\$461,139	4.0%	1.7%	\$7	\$202
ACADEMIC SUPPORT	\$1,516,493	\$687,982	\$2,204,476	19.1%	8.0%	\$32	\$966
STUDENT SERVICES	\$1,492,127	\$437,595	\$1,929,722	16.7%	7.0%	\$28	\$846
INSTITUTIONAL SUPPORT	\$1,964,672	\$1,245,001	\$3,209,673	27.8%	11.7%	\$47	\$1,407
OPERATIONS & MAINTENANCE	\$1,029,700	\$1,964,149	\$2,993,849	25.9%	10.9%	\$44	\$1,313
SCHOLARSHIPS & FELLOWSHIPS	\$9,516	\$713,193	\$722,709	6.3%	2.6%	\$11	\$317
AUXILIARY ENTERPRISES	\$29,322	\$0	\$29,322	0.3%	0.1%	\$0	\$13
CAMPUS SUBTOTAL	\$18,448,619	\$6,508,552	\$24,957,172		90.9%	\$365	\$10,941
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,508,333		9.1%	\$37	\$1,100
UH SYSTEM			\$1,786,298		6.5%	\$26	\$783
CC SYSTEM			\$722,034		2.6%	\$11	\$317
TOTAL CAMPUS	\$18,448,619	\$6,508,552	\$27,465,504		100.0%	\$401	\$12,041

⁽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 FY2011-12 expenditures includes \$35,762 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

2011-12 MAUI 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	\$6,500,323	42.4%	47,766	1,592	\$136	\$4,083
Humanities	\$3,378,353	22.0%	25,162	839	\$134	\$4,028
Natural Sciences	\$2,061,265	13.4%	14,788	493	\$139	\$4,182
Social Sciences	\$753,374	4.9%	7,220	241	\$104	\$3,130
Other General Academic	\$307,331	2.0%	596	20	\$516	\$15,470
OCCUP & VOC INSTRUCTION	\$8,845,267	57.6%	27,181	906	\$325	\$9,763
Business Technologies	\$1,914,003	12.5%	9,825	328	\$195	\$5,844
Food Service Tech	\$1,021,994	6.7%	2,735	91	\$374	\$11,210
Health Service Tech	\$3,956,994	25.8%	6,978	233	\$567	\$17,012
Public Service Tech	\$569,296	3.7%	2,521	84	\$226	\$6,775
Technology	\$1,382,980	9.0%	5,122	171	\$270	\$8,100
INSTRUCTION	\$15,345,589	100.0%	74,947	2,498	\$205	\$6,143
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	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND). PER (4)
	FUNDS	IFOF	EXPENDITURE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$11,823,782	\$3,521,807	\$15,345,589		49.8%	\$205	\$6,143
NON-INSTRUCTION	\$6,949,934	\$5,721,810	\$12,671,744	100.0%	41.1%	\$169	\$5,072
PUBLIC SERVICE	\$405,518	\$33,082	\$438,600	3.5%	1.4%	\$6	\$176
ACADEMIC SUPPORT	\$1,781,518	\$522,676	\$2,304,194	18.2%	7.5%	\$31	\$922
STUDENT SERVICES	\$1,643,761	\$302,930	\$1,946,690	15.4%	6.3%	\$26	\$779
INSTITUTIONAL SUPPORT	\$1,754,720	\$3,969,607	\$5,724,327	45.2%	18.6%	\$76	\$2,291
OPERATIONS & MAINTENANCE	\$1,323,786	\$0	\$1,323,786	10.4%	4.3%	\$18	\$530
SCHOLARSHIPS & FELLOWSHIPS	\$10,413	\$893,515	\$903,928	7.1%	2.9%	\$12	\$362
AUXILIARY ENTERPRISES	\$30,219	\$0	\$30,219	0.2%	0.1%	\$0	\$12
CAMPUS SUBTOTAL	\$18,773,716	\$9,243,617	\$28,017,333		90.9%	\$374	\$11,215
SYSTEMWIDE SUPPORT	\$0	\$0	\$2,815,896		9.1%	\$38	\$1,127
UH SYSTEM			\$2,005,328		6.5%	\$27	\$803
CC SYSTEM			\$810,567		2.6%	\$11	\$324
TOTAL CAMPUS	\$18,773,716	\$9,243,617	\$30,833,229		100.0%	\$411	\$12,342

⁽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 FY2011-12 expenditures includes \$61,152 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

2011-12 KAUAI 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	\$2,583,430	38.8%	14,347	478	\$180	\$5,402
Humanities	\$1,518,127	22.8%	7,333	244	\$207	\$6,211
Natural Sciences	\$730,703	11.0%	4,800	160	\$152	\$4,567
Social Sciences	\$264,694	4.0%	1,812	60	\$146	\$4,382
Other General Academic	\$69,906	1.0%	402	13	\$174	\$5,217
OCCUP & VOC INSTRUCTION	\$4,082,747	61.2%	9,064	302	\$450	\$13,513
Business Technologies	\$626,270	9.4%	4,014	134	\$156	\$4,681
Food Service Tech	\$485,236	7.3%	1,098	37	\$442	\$13,258
Health Service Tech	\$1,417,077	21.3%	1,659	55	\$854	\$25,625
Public Service Tech	\$184,445	2.8%	275	9	\$671	\$20,121
Technology	\$1,369,719	20.5%	2,018	67	\$679	\$20,363
INSTRUCTION	\$6,666,176	100.0%	23,411	780	\$285	\$8,542
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	GENERAL	TFSF	EXPENDITURE (1)	% OF NON-	% OF	EXPEND. PER (4)	
	FUNDS	11 01	EXI ENDITORE (1)	INSTRUCTION	TOTAL	SSH	CFTE
INSTRUCTION	\$6,417,070	\$249,106	\$6,666,176		41.5%	\$285	\$8,542
NON-INSTRUCTION	\$6,253,987	\$1,678,190	\$7,932,177	100.0%	49.4%	\$339	\$10,165
PUBLIC SERVICE	\$607,041	\$0	\$607,041	7.7%	3.8%	\$26	\$778
ACADEMIC SUPPORT	\$1,487,077	\$372,684	\$1,859,761	23.4%	11.6%	\$79	\$2,383
STUDENT SERVICES	\$1,258,772	\$123,057	\$1,381,829	17.4%	8.6%	\$59	\$1,771
INSTITUTIONAL SUPPORT	\$1,445,190	\$881,630	\$2,326,820	29.3%	14.5%	\$99	\$2,982
OPERATIONS & MAINTENANCE	\$1,457,461	\$0	\$1,457,461	18.4%	9.1%	\$62	\$1,868
SCHOLARSHIPS & FELLOWSHIPS	\$0	\$300,819	\$300,819	3.8%	1.9%	\$13	\$385
AUXILIARY ENTERPRISES	-\$1,554	\$0	-\$1,554	0.0%	0.0%	\$0	-\$2
CAMPUS SUBTOTAL	\$12,671,057	\$1,927,297	\$14,598,353		90.9%	\$624	\$18,707
SYSTEMWIDE SUPPORT	\$0	\$0	\$1,467,215		9.1%	\$63	\$1,880
UH SYSTEM			\$1,044,871		6.5%	\$45	\$1,339
CC SYSTEM			\$422,344		2.6%	\$18	\$541
TOTAL CAMPUS	\$12,671,057	\$1,927,297	\$16,065,568		100.0%	\$686	\$20,587

⁽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 FY2011-12 expenditures includes \$36,506 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

2011-12
UH-SYSTEMWIDE SUPPORT AND UH-CC SYSTEMWIDE SUPPORT

	GENERAL FUNDS	TFSF	TOTAL EXPEND. (1)	% OF TOTAL	
CC SYSTEMWIDE SUPPORT	\$4,576,245	\$1,332,344	\$5,908,589	100.0%	
INSTITUTIONAL SUPPORT	\$4,507,732	\$1,054,788	\$5,562,520	94.1%	
OPERATIONS & MAINTENANCE	\$86,585	\$277,556	\$364,141	6.2%	
AUXILIARY ENTERPRISES	-\$18,072	\$0	-\$18,072	-0.3%	
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UH SYSTEMWIDE SUPPORT	\$39,024,331	\$12,098,068	\$51,122,400	100.0%	
PUBLIC SERVICE			\$0	0.0%	
ACADEMIC SUPPORT	\$15,945,221	\$1,109,885	\$17,055,106	33.4%	
STUDENT SERVICES	\$131,739	\$5,111,669	\$5,243,407	10.3%	
INSTITUTIONAL SUPPORT	\$21,385,887	\$5,876,515	\$27,262,401	53.3%	
OPERATIONS & MAINTENANCE			\$0	0.0%	
AUXILIARY ENTERPRISES	\$50,280	\$0	\$50,280	0.1%	
IND OPERATIONS	\$1,511,205	\$0	\$1,511,205	3.0%	
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TOTAL SYSTEMWIDE SUPPORT	\$43,600,576	\$13,430,412	\$57,030,989	100.0%	
PUBLIC SERVICE	\$0	\$0	\$0	0.0%	
ACADEMIC SUPPORT	\$15,945,221	\$1,109,885	\$17,055,106	29.9%	
STUDENT SERVICES	\$131,739	\$5,111,669	\$5,243,407	9.2%	
INSTITUTIONAL SUPPORT	\$25,893,619	\$6,931,302	\$32,824,921	57.6%	
OPERATIONS & MAINTENANCE	\$86,585	\$277,556	\$364,141	0.6%	
AUXILIARY ENTERPRISES	\$32,208	\$0	\$32,208	0.1%	
IND OPERATIONS	\$1,511,205	\$0	\$1,511,205	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	
CC Systemwide	4,576,245	1,332,344	5,908,589					
UH Systemwide	39,024,331	12,098,068	51,122,400					
COMMUNITY COLLEGES								
Hawaii	18,448,619	6,508,552	24,957,172	722,034	25,679,206	1,786,298	27,465,504	
Honolulu	27,955,390	7,148,579	35,103,969	1,015,590	36,119,559	2,512,551	38,632,110	
Kapiolani	30,383,004	17,059,411	47,442,415	1,372,553	48,814,968	3,395,670	52,210,637	
Kauai	12,671,057	1,927,297	14,598,353	422,344	15,020,697	1,044,871	16,065,568	
Leeward	24,433,913	12,662,058	37,095,971	1,073,221	38,169,192	2,655,128	40,824,320	
Maui College	18,773,716	9,243,617	28,017,333	810,567	28,827,901	2,005,328	30,833,229	
Windward	12,969,141	4,046,514	17,015,655	492,279	17,507,934	1,217,888	18,725,822	
Subtotal	145,634,840	58,596,028	204,230,868	5,908,589	210,139,457	14,617,733	224,757,190	
UNIVERSITIES								
UH Manoa	268,135,058	173,707,555	441,842,613		441,842,613	30,735,481	472,578,094	
UH Hilo	40,512,372	29,122,900	69,635,272		69,635,272	4,843,973	74,479,245	
UH West Oahu	6,924,258	6,376,284	13,300,542		13,300,542	925,213	14,225,755	
Subtotal	315,571,688	209,206,740	524,778,428		524,778,428	36,504,667	561,283,095	
TOTAL	504,807,105	281,233,179	786,040,284	5,908,589	734,917,885	51,122,400	786,040,284	

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