

EXPENDITURES TREND
UNIVERSITY OF HAWAII
FISCAL YEARS 2005-06 to 2010-11

University of Hawai'i

October 2011

File Reference: Management and Planning Support

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

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES PERCENTAGE CHANGE FROM PRIOR YEAR BY CAMPUS

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH 2010-11
UH SYSTEM																		
Instruction	4.9%	-1.4%	6.4%	8.4%	-0.8%	9.3%	11.5%	1.6%	9.7%	10.8%	5.4%	5.1%	-6.9%	8.1%	-13.8%	-0.6%	2.6%	-3.1%
Lower Division	8.4%	-1.3%	9.9%	3.8%	-2.8%	6.7%	5.3%	-2.3%	7.8%	4.1%	2.5%	1.6%	-8.9%	2.8%	-11.4%	-1.1%	0.9%	-2.0%
Upper Division	4.6%	3.4%	1.2%	6.2%	-1.2%	7.5%	15.9%	7.8%	7.5%	9.4%	-1.3%	10.8%	-12.1%	1.9%	-13.8%	1.0%	0.3%	0.7%
Graduate	8.0%	-0.9%	9.0%	7.6%	2.4%	5.1%	13.2%	2.8%	10.1%	14.5%	9.3%	4.7%	-6.9%	6.9%	-12.9%	-2.9%	1.2%	-4.0%
General Instruction	0.0%	-3.6%	3.7%	8.3%	0.1%	8.1%	6.3%	-0.8%	7.1%	14.6%	9.6%	4.5%	0.5%	14.3%	-12.1%	2.8%	4.5%	-1.6%
Non-Instruction	6.5%		8.0%	7.2%		8.0%	25.1%		23.0%	11.2%		5.5%	-10.5%		-17.2%	3.8%		1.2%
System-wide	7.2%		8.8%	10.1%		10.9%	13.3%		11.5%	7.2%		1.8%	-13.5%		-19.9%	1.6%		-1.0%
Total	5.8%	-1.4%	7.4%	8.0%	-0.8%	8.8%	18.0%	1.6%	16.1%	10.7%	5.4%	5.1%	-9.2%	8.1%	-15.9%	1.7%	2.6%	-0.9%
4-YEAR CAMPUSES																		
Instruction	6.7%	0.5%	6.2%	6.1%	-1.4%	7.6%	10.5%	-0.2%	10.7%	10.0%	2.0%	7.8%	-9.3%	3.2%	-12.1%	-1.1%	0.7%	-1.8%
Lower Division	8.4%	-1.3%	9.9%	3.8%	-2.8%	6.7%	5.3%	-2.3%	7.8%	4.1%	2.5%	1.6%	-8.9%	2.8%	-11.4%	-1.1%	0.9%	-2.0%
Upper Division	4.6%	3.4%	1.2%	6.2%	-1.2%	7.5%	15.9%	7.8%	7.5%	9.4%	-1.3%	10.8%	-12.1%	1.9%	-13.8%	1.0%	0.3%	0.7%
Graduate	8.0%	-0.9%	9.0%	7.6%	2.4%	5.1%	13.2%	2.8%	10.1%	14.5%	9.3%	4.7%	-6.9%	6.9%	-12.9%	-2.9%	1.2%	-4.0%
General Instruction	-5.0%	-0.3%	-4.7%	9.6%	-2.1%	11.9%												
Non-Instruction	5.0%		4.5%	4.3%		5.8%	26.4%		26.6%	11.7%		9.5%	-12.2%		-14.9%	4.0%		3.3%
System-wide	7.6%		7.1%	6.9%		8.4%	13.3%		13.5%	7.1%		5.0%	-18.4%		-20.9%	-0.1%		-0.8%
Total	5.9%	0.5%	5.4%	5.3%	-1.4%	6.8%	18.4%	-0.2%	18.6%	10.7%	2.0%	8.5%	-11.4%	3.2%	-14.1%	1.6%	0.7%	0.9%
UH MANOA																		
Instruction	6.6%	0.0%	6.6%	4.9%	-1.8%	6.8%	9.3%	-1.3%	10.8%	8.6%	0.4%	8.2%	-10.0%	2.3%	-12.0%	-2.6%	-0.1%	-2.5%
Lower Division	8.2%	-2.0%	10.5%	0.7%	-4.0%	4.9%	2.4%	-3.2%	5.8%	2.6%	0.7%	1.9%	-12.4%	2.3%	-14.4%	1.2%	1.7%	-0.5%
Upper Division	4.6%	3.2%	1.3%	5.0%	-1.1%	6.2%	10.5%	0.4%	10.0%	7.6%	-2.4%	10.2%	-12.3%	1.3%	-13.4%	-0.7%	-1.4%	0.7%
Graduate	7.4%	-1.6%	9.2%	7.4%	2.3%	5.0%	12.2%	-0.8%	13.2%	12.5%	5.6%	6.6%	-7.0%	4.2%	-10.8%	-5.7%	-1.6%	-4.1%
Non-Instruction	3.5%		3.5%	3.8%		5.7%	24.3%		25.9%	11.2%		10.8%	-14.0%		-15.9%	2.3%		2.5%
System-wide	6.7%		6.7%	5.5%		7.4%	12.1%		13.6%	6.3%		5.9%	-19.7%		-21.5%	-1.7%		-1.5%
Total	5.1%	0.0%	5.1%	4.4%	-1.8%	6.3%	16.7%	-1.3%	18.3%	9.8%	0.4%	9.4%	-12.7%	2.3%	-14.6%	0.0%	-0.1%	0.1%
UH HILO																		
Instruction	9.3%	3.1%	5.9%	17.7%	0.8%	16.8%	15.9%	3.5%	11.9%	18.7%	7.0%	10.9%	-5.9%	5.5%	-10.8%	10.2%	2.3%	7.7%
Lower Division	9.4%	1.4%	7.9%	17.5%	1.8%	15.4%	9.7%	-1.1%	11.0%	8.0%	4.6%	3.2%	1.1%	1.7%	-0.6%	-7.5%	-3.4%	-4.3%
Upper Division	4.5%	4.3%	0.1%	15.8%	-1.3%	17.4%	16.9%	1.8%	14.8%	16.2%	0.8%	15.3%	-13.6%	4.2%	-17.1%	13.2%	4.5%	8.3%
Graduate	126.9%	83.3%	23.8%	28.8%	10.9%	16.1%	95.0%	219.6%	-39.0%	109.6%	79.8%	16.6%	-4.6%	36.4%	-30.0%	69.6%	24.9%	35.8%
Non-Instruction	15.2%		11.7%	5.1%		4.3%	42.5%		37.7%	11.8%		4.4%	0.9%		-4.4%	12.4%		9.8%
System-wide	14.5%		11.0%	11.7%		10.9%	24.9%		20.6%	10.7%		3.4%	-10.4%		-15.0%	9.6%		7.1%
Total	12.7%	3.1%	9.3%	10.6%	0.8%	9.8%	29.9%	3.5%	25.5%	14.3%	7.0%	6.8%	-2.5%	5.5%	-7.6%	11.4%	2.3%	8.9%
UH WEST OAHU																		
Instruction	-5.0%	-0.3%	-4.7%	9.6%	-2.1%	11.9%	44.9%	14.5%	26.6%	25.5%	20.5%	4.2%	0.9%	12.5%	-10.3%	-3.9%	11.3%	-13.6%
Lower Division																		
Upper Division	-5.0%	-100.0%	-4.7%	9.6%	#DIV/0!	11.9%	17.5%	#DIV/0!	9.2%	25.8%	7.6%	16.9%	-4.2%	3.9%	-7.8%	-3.2%	9.8%	-11.8%
Non-Instruction	41.8%		42.2%	35.1%		38.1%	28.9%		12.5%	35.8%		12.7%	-17.8%		-26.9%	14.2%		2.7%
System-wide	10.2%		10.6%	31.2%		34.0%	7.4%		14.5%	14.5%		-5.0%	-15.2%		-24.6%	1.0%		-9.2%
Total	13.0%	-50.1%	13.4%	23.5%	-2.1%	26.2%	31.6%	129.0%	15.0%	28.8%	20.5%	6.9%	-9.8%	12.5%	-19.8%	4.5%	11.3%	-6.1%

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES PERCENTAGE CHANGE FROM PRIOR YEAR BY CAMPUS

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH 2010-11
COMMUNITY COLLEGES																		
Instruction	0.2%	-3.9%	4.3%	14.7%	0.1%	14.6%	14.3%	4.0%	9.9%	12.7%	9.5%	2.9%	-1.0%	13.8%	-13.0%	0.4%	4.6%	-4.0%
Non-Instruction	11.7%		16.1%	16.9%		16.9%	21.0%		16.3%	9.5%		0.0%	-5.1%		-16.6%	3.1%		-1.4%
System-wide	6.5%		10.8%	17.1%		17.0%	13.2%		8.9%	7.5%		-1.8%	-3.5%		-15.2%	4.4%		-0.1%
Total	5.5%	-3.9%	9.7%	15.9%	0.1%	15.8%	17.1%	4.0%	12.6%	10.8%	9.5%	1.2%	-3.0%	13.8%	-14.8%	1.9%	4.6%	-2.5%
HONOLULU CC																		
Instruction	-19.1%	-5.0%	-14.8%	34.7%	-0.8%	35.8%	11.8%	-2.9%	15.1%	-2.5%	4.0%	-6.3%	-0.1%	9.9%	-9.0%	-4.8%	2.0%	-6.6%
Non-Instruction	11.7%		17.6%	14.7%		15.6%	20.9%		24.5%	19.2%		14.6%	-7.7%		-16.0%	2.4%		0.4%
System-wide	-5.2%		-0.3%	26.2%		27.3%	11.7%		4.3%	4.3%		0.3%	-4.6%		-13.2%	1.5%		-0.5%
Total	-6.1%	-5.0%	-1.2%	24.9%	-0.8%	25.9%	15.5%	-2.9%	19.0%	7.5%	4.0%	3.4%	-4.1%	9.9%	-12.8%	-0.9%	2.0%	-2.9%
KAPIOLANI CC																		
Instruction	6.9%	-1.3%	8.3%	6.4%	1.1%	5.3%	12.9%	4.6%	7.9%	14.6%	5.9%	8.3%	-3.5%	10.0%	-12.3%	1.0%	1.6%	-0.6%
Non-Instruction	13.0%		14.5%	8.9%		7.8%	18.1%		12.9%	7.3%		1.3%	-6.3%		-14.8%	4.5%		2.8%
System-wide	10.5%		12.0%	8.7%		7.5%	10.9%		6.0%	7.8%		1.8%	-5.2%		-13.8%	5.2%		3.5%
Total	9.5%	-1.3%	10.9%	7.6%	1.1%	6.4%	14.7%	4.6%	9.7%	11.1%	5.9%	4.9%	-4.7%	10.0%	-13.4%	2.7%	1.6%	1.1%
LEEWARD CC																		
Instruction	3.0%	-5.1%	8.5%	8.7%	0.8%	7.8%	12.6%	5.5%	6.7%	17.7%	11.2%	5.8%	-1.1%	11.5%	-11.3%	1.5%	2.8%	-1.3%
Non-Instruction	10.3%		16.2%	8.9%		8.0%	26.5%		19.9%	7.8%		-3.1%	-2.7%		-12.8%	2.9%		0.1%
System-wide	7.3%		13.0%	10.0%		9.1%	14.5%		8.5%	9.3%		-1.7%	-2.4%		-12.5%	4.9%		2.0%
Total	6.3%	-5.1%	12.0%	8.9%	0.8%	8.0%	18.4%	5.5%	12.2%	12.6%	11.2%	1.3%	-1.9%	11.5%	-12.0%	2.4%	2.8%	-0.4%
WINDWARD CC																		
Instruction	14.9%	-4.1%	19.8%	5.4%	-0.1%	5.5%	7.9%	2.4%	5.3%	7.7%	8.2%	-0.5%	5.5%	17.7%	-10.3%	7.2%	9.9%	-2.5%
Non-Instruction	18.2%		23.3%	11.7%		11.8%	26.4%		23.4%	5.9%		-2.1%	-6.0%		-20.1%	4.7%		-4.8%
System-wide	18.3%		23.3%	10.8%		10.8%	15.7%		13.0%	3.0%		-4.8%	-3.0%		-17.5%	8.4%		-1.4%
Total	17.2%	-4.1%	22.1%	9.6%	-0.1%	9.7%	19.7%	2.4%	16.8%	6.1%	8.2%	-1.9%	-2.5%	17.7%	-17.1%	5.8%	9.9%	-3.8%
HAWAII CC																		
Instruction	-0.9%	-5.6%	5.0%	15.2%	-0.7%	16.0%	24.0%	12.8%	10.0%	23.1%	13.2%	8.8%	-6.7%	15.5%	-19.3%	2.2%	13.1%	-9.7%
Non-Instruction	7.6%		14.1%	83.3%		84.5%	14.5%		1.6%	11.1%		-1.8%	-7.1%		-19.6%	6.4%		-6.0%
System-wide	3.3%		9.4%	42.5%		43.4%	15.0%		2.0%	13.7%		0.5%	-7.4%		-19.8%	6.8%		-5.5%
Total	2.3%	-5.6%	8.4%	41.0%	-0.7%	41.9%	19.0%	12.8%	5.5%	17.1%	13.2%	3.5%	-6.9%	15.5%	-19.4%	4.3%	13.1%	-7.8%
MAUI College																		
Instruction	8.9%	-4.1%	13.6%	21.3%	-3.3%	25.4%	16.1%	5.4%	10.1%	18.2%	19.3%	-0.9%	6.3%	26.3%	-15.8%	1.5%	7.2%	-5.3%
Non-Instruction	10.4%		15.1%	10.8%		14.5%	24.1%		17.7%	5.1%		-11.9%	-0.9%		-21.5%	5.4%		-1.7%
System-wide	10.9%		15.6%	17.4%		21.3%	15.5%		9.6%	8.0%		-9.4%	2.3%		-18.9%	6.1%		-1.1%
Total	9.8%	-4.1%	14.5%	16.1%	-3.3%	20.1%	19.5%	5.4%	13.4%	11.3%	19.3%	-6.7%	2.9%	26.3%	-18.5%	3.5%	7.2%	-3.4%
KAUAI CC																		
Instruction	4.3%	-4.6%	9.3%	11.1%	3.4%	7.4%	18.2%	-3.2%	22.0%	11.4%	13.4%	-1.7%	-1.1%	19.8%	-17.4%	-3.0%	2.2%	-5.0%
Non-Instruction	8.2%		13.4%	17.4%		13.6%	15.6%		19.4%	7.3%		-5.4%	-2.9%		-19.0%	-6.9%		-8.9%
System-wide	7.6%		12.8%	16.0%		12.2%	12.4%		16.1%	5.5%		-6.9%	-2.7%		-18.7%	-2.6%		-4.7%
Total	6.6%	-4.6%	11.7%	14.8%	3.4%	11.1%	16.3%	-3.2%	20.1%	8.7%	13.4%	-4.1%	-2.2%	19.8%	-18.3%	-4.9%	2.2%	-7.0%

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES BY CATEGORY AS PERCENTAGE OF INSTRUCTION, NON-INSTRUCTION, TOTAL

	% OF INSTRUCTION 2005-06	% OF NON-INSTRUCTION 2005-06	% OF TOTAL 2005-06	% OF INSTRUCTION 2006-07	% OF NON-INSTRUCTION 2006-07	% OF TOTAL 2006-07	% OF INSTRUCTION 2007-08	% OF NON-INSTRUCTION 2007-08	% OF TOTAL 2007-08	% OF INSTRUCTION 2008-09	% OF NON-INSTRUCTION 2008-09	% OF TOTAL 2008-09	% OF INSTRUCTION 2009-10	% OF NON-INSTRUCTION 2009-10	% OF TOTAL 2009-10	% OF INSTRUCTION 2010-11	% OF NON-INSTRUCTION 2010-11	% OF TOTAL 2010-11
UH SYSTEM																		
INSTRUCTION	100.0%		45.1%	100.0%		45.3%	100.0%		42.8%	100.0%		42.8%	100.0%		43.9%	100.0%		42.9%
Lower Division	19.9%		9.0%	19.1%		8.6%	18.0%		7.7%	16.9%		7.2%	16.5%		7.3%	16.5%		7.1%
Upper Division	25.9%		11.7%	25.4%		11.5%	26.4%		11.3%	26.1%		11.2%	24.6%		10.8%	25.0%		10.7%
Graduate	26.8%		12.1%	26.6%		12.1%	27.0%		11.6%	27.9%		12.0%	27.9%		12.3%	27.3%		11.7%
General Acad Instruction	15.8%		7.1%	15.8%		7.1%	15.0%		6.4%	15.5%		6.6%	16.8%		7.4%	17.3%		7.4%
Occup & Voc Instruction	11.6%		5.2%	13.1%		5.9%	13.6%		5.8%	13.6%		5.8%	14.2%		6.2%	13.9%		6.0%
NON-INSTRUCTION		100.0%	47.4%		100.0%	47.0%		100.0%	49.8%		100.0%	50.0%		100.0%	49.3%		100.0%	50.3%
Organized Research		20.0%	9.5%		19.7%	9.3%		17.4%	8.7%		17.1%	8.5%		16.6%	8.2%		15.6%	7.8%
Public Service		5.8%	2.8%		6.0%	2.8%		5.6%	2.8%		5.5%	2.8%		5.5%	2.7%		4.8%	2.4%
Academic Support		25.7%	12.2%		26.0%	12.2%		23.9%	11.9%		25.2%	12.6%		25.1%	12.4%		25.2%	12.7%
Student Services		11.5%	5.4%		11.9%	5.6%		11.1%	5.5%		11.7%	5.8%		12.2%	6.0%		11.7%	5.9%
Institutional Support		10.2%	4.8%		11.0%	5.2%		10.9%	5.4%		11.0%	5.5%		10.8%	5.3%		11.6%	5.9%
Operations & Maintenance		24.1%	11.4%		22.5%	10.6%		21.8%	10.9%		21.3%	10.7%		20.8%	10.2%		20.4%	10.3%
Scholarships & Fellowships		0.1%	0.1%		0.1%	0.0%		5.5%	2.8%		5.7%	2.8%		7.3%	3.6%		8.7%	4.4%
Aux Enterprises		2.2%	1.0%		2.5%	1.2%		3.4%	1.7%		2.2%	1.1%		1.6%	0.8%		1.7%	0.9%
Independent Operations		0.3%	0.1%		0.3%	0.2%		0.4%	0.2%		0.4%	0.2%		0.2%	0.1%		0.2%	0.1%
SYSTEM-WIDE			7.5%			7.7%			7.4%			7.1%			6.8%			6.8%
UH System			6.8%			6.9%			6.6%			6.4%			5.9%			5.8%
CC System			0.6%			0.7%			0.7%			0.7%			0.8%			0.9%
CLEAR			0.1%			0.1%			0.1%			0.1%			0.1%			0.1%
TOTAL			100.0%			100.0%			100.0%			100.0%			100.0%			100.0%
4-YEAR CAMPUSES																		
INSTRUCTION	100.0%		44.3%	100.0%		44.7%	100.0%		41.7%	100.0%		41.4%	100.0%		42.4%	100.0%		41.3%
Lower Division	27.0%		12.0%	26.4%		11.8%	25.2%		10.5%	23.8%		9.9%	24.0%		10.2%	23.9%		9.9%
Upper Division	35.2%		15.6%	35.2%		15.7%	36.9%		15.4%	36.8%		15.2%	35.6%		15.1%	36.4%		15.0%
Graduate	36.4%		16.2%	37.0%		16.5%	37.9%		15.8%	39.4%		16.3%	40.4%		17.2%	39.7%		16.4%
General Acad Instruction	1.3%		0.6%	1.4%		0.6%	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%	0.0%		0.0%
NON-INSTRUCTION		100.0%	48.7%		100.0%	48.3%		100.0%	51.6%		100.0%	52.0%		100.0%	51.6%		100.0%	52.8%
Organized Research		26.0%	12.7%		26.2%	12.7%		23.0%	11.8%		22.4%	11.7%		22.2%	11.4%		20.8%	11.0%
Public Service		4.5%	2.2%		4.7%	2.3%		4.3%	2.2%		4.2%	2.2%		4.2%	2.2%		3.7%	1.9%
Academic Support		25.5%	12.4%		26.1%	12.6%		23.8%	12.3%		25.2%	13.1%		25.3%	13.1%		25.6%	13.5%
Student Services		9.8%	4.8%		10.2%	4.9%		9.5%	4.9%		10.1%	5.2%		10.5%	5.4%		10.1%	5.3%
Institutional Support		6.3%	3.1%		7.3%	3.5%		7.6%	3.9%		7.5%	3.9%		6.5%	3.4%		7.1%	3.7%
Operations & Maintenance		24.2%	11.8%		22.3%	10.8%		21.7%	11.2%		21.0%	10.9%		20.4%	10.5%		20.7%	10.9%
Scholarships & Fellowships		0.1%	0.1%		0.1%	0.1%		6.3%	3.3%		6.4%	3.3%		8.4%	4.4%		9.7%	5.1%
Aux Enterprises		3.1%	1.5%		2.5%	1.2%		3.3%	1.7%		2.8%	1.4%		2.1%	1.1%		2.1%	1.1%
Independent Operations		0.4%	0.2%		0.4%	0.2%		0.5%	0.3%		0.5%	0.3%		0.3%	0.2%		0.3%	0.2%
SYSTEM-WIDE			6.9%			7.0%			6.7%			6.5%			6.0%			5.9%
UH System			6.8%			6.9%			6.6%			6.4%			5.9%			5.8%
CLEAR			0.1%			0.1%			0.1%			0.1%			0.1%			0.1%
TOTAL			100.0%			100.0%			100.0%			100.0%			100.0%			100.0%

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES BY CATEGORY AS PERCENTAGE OF INSTRUCTION, NON-INSTRUCTION, TOTAL

	% OF INSTRUCTION 2005-06	% OF NON- INSTRUCTION 2005-06	% OF TOTAL 2005-06	% OF INSTRUCTION 2006-07	% OF NON- INSTRUCTION 2006-07	% OF TOTAL 2006-07	% OF INSTRUCTION 2007-08	% OF NON- INSTRUCTION 2007-08	% OF TOTAL 2007-08	% OF INSTRUCTION 2008-09	% OF NON- INSTRUCTION 2008-09	% OF TOTAL 2008-09	% OF INSTRUCTION 2009-10	% OF NON- INSTRUCTION 2009-10	% OF TOTAL 2009-10	% OF INSTRUCTION 2010-11	% OF NON- INSTRUCTION 2010-11	% OF TOTAL 2010-11
UH MANOA																		
INSTRUCTION	100.0%		44.8%	100.0%		45.0%	100.0%		42.2%	100.0%		41.7%	100.0%		43.0%	100.0%		41.9%
Lower Division	24.8%		11.1%	23.8%		10.7%	22.3%		9.4%	21.1%		8.8%	20.5%		8.8%	21.3%		8.9%
Upper Division	34.8%		15.6%	34.8%		15.7%	35.2%		14.8%	34.9%		14.5%	34.0%		14.6%	34.6%		14.5%
Graduate	40.4%		18.1%	41.4%		18.6%	42.5%		17.9%	44.0%		18.4%	45.5%		19.6%	44.1%		18.5%
NON-INSTRUCTION		100.0%	48.3%		100.0%	48.1%		51.2%		100.0%		51.9%		100.0%	51.1%		100.0%	52.3%
Organized Research		29.7%	14.4%		30.1%	14.5%		26.8%		26.2%		13.6%		26.5%	13.6%		25.3%	13.2%
Public Service		4.4%	2.1%		4.3%	2.1%		3.9%		3.9%		2.0%		3.9%	2.0%		3.4%	1.8%
Academic Support		26.5%	12.8%		27.1%	13.0%		24.7%		26.5%		13.7%		25.9%	13.2%		25.5%	13.3%
Student Services		8.1%	3.9%		8.1%	3.9%		7.6%		8.5%		4.4%		9.0%	4.6%		8.7%	4.5%
Institutional Support		4.2%	2.0%		4.7%	2.3%		4.2%		4.0%		2.1%		2.7%	1.4%		3.3%	1.7%
Operations & Maintenance		23.1%	11.2%		22.1%	10.6%		22.1%		20.8%		10.8%		20.5%	10.5%		20.8%	10.9%
Scholarships & Fellowships		0.1%	0.1%		0.1%	0.1%		6.5%		3.4%		3.4%		8.7%	4.4%		10.1%	5.3%
Aux Enterprises		3.5%	1.7%		2.9%	1.4%		3.6%		3.1%		1.6%		2.5%	1.3%		2.5%	1.3%
Independent Operations		0.4%	0.2%		0.5%	0.2%		0.6%		0.6%		0.3%		0.4%	0.2%		0.4%	0.2%
SYSTEM-WIDE			6.8%			6.9%		6.6%		6.4%		6.4%		5.9%	6.4%		5.8%	5.8%
UH System			6.8%			6.9%		6.6%		6.6%		6.4%		5.9%	5.9%		5.8%	5.8%
TOTAL			100.0%			100.0%		100.0%		100.0%		100.0%		100.0%	100.0%		100.0%	100.0%
UH HILO																		
INSTRUCTION	100.0%		40.1%	99.6%		42.5%	100.0%		38.1%	100.0%		39.5%	100.0%		38.2%	100.0%		37.8%
Lower Division	52.2%		21.0%	52.1%		22.3%	49.3%		18.8%	44.9%		17.8%	48.2%		18.4%	40.5%		15.3%
Upper Division	44.0%		17.7%	43.3%		18.5%	43.7%		16.6%	42.8%		16.9%	39.3%		15.0%	40.4%		15.2%
Graduate	3.8%		1.5%	4.1%		1.8%	7.0%		2.7%	12.3%		4.9%	12.5%		4.8%	19.2%		7.2%
NON-INSTRUCTION		100.0%	53.0%		100.0%	50.4%		55.3%		100.0%		54.1%		100.0%	55.9%		100.0%	56.4%
Public Service		3.5%	1.9%		5.4%	2.7%		4.5%		4.5%		2.4%		3.9%	2.2%		3.7%	2.1%
Small Business Dev Ctr		2.8%	1.5%		2.5%	1.3%		3.0%		2.5%		1.4%		2.6%	1.5%		1.8%	1.0%
Academic Support		17.5%	9.3%		18.0%	9.1%		17.2%		17.3%		9.3%		22.3%	12.5%		26.4%	14.9%
Student Services		21.6%	11.4%		24.6%	12.4%		21.0%		19.6%		10.6%		18.5%	10.3%		16.9%	9.6%
Institutional Support		19.8%	10.5%		23.4%	11.8%		26.1%		26.0%		14.0%		22.9%	12.8%		21.1%	11.9%
Operations & Maintenance		34.6%	18.3%		25.7%	13.0%		21.1%		23.0%		12.4%		22.0%	12.3%		21.4%	12.1%
Scholarships & Fellowships		0.1%	0.1%		0.1%	0.1%		5.5%		3.1%		3.2%		7.2%	4.0%		7.9%	4.5%
Aux Enterprises		0.2%	0.1%		0.2%	0.1%		1.5%		0.8%		1.1%		0.6%	0.5%		0.7%	0.4%
SYSTEM-WIDE			6.8%			6.9%		6.6%		6.4%		6.4%		5.9%	6.4%		5.8%	5.8%
UH System			6.8%			6.9%		6.6%		6.6%		6.4%		5.9%	5.9%		5.8%	5.8%
TOTAL			100.0%			99.8%		100.0%		100.0%		100.0%		100.0%	100.0%		100.0%	100.0%
UH WEST OAHU																		
INSTRUCTION	100.0%		43.1%	100.0%		38.2%	100.0%		42.1%	100.0%		41.0%	100.0%		45.9%	100.0%		42.2%
Lower Division	0.0%		0.0%	0.0%		0.0%	18.9%		8.0%	18.7%		7.7%	22.8%		10.5%	22.3%		9.4%
Upper Division	100.0%		43.1%	100.0%		38.2%	81.1%		34.1%	81.3%		33.4%	77.2%		35.4%	77.7%		32.8%
NON-INSTRUCTION		100.0%	42.2%		100.0%	46.2%		45.2%		100.0%		47.7%		100.0%	43.5%		100.0%	47.5%
Public Service																		
Academic Support		27.9%	11.8%		30.2%	14.0%		24.7%		24.3%		11.6%		24.9%	10.8%		21.7%	10.3%
Student Services		26.5%	11.2%		22.9%	10.6%		21.0%		17.3%		8.2%		15.1%	6.6%		14.3%	6.8%
Institutional Support		36.5%	15.4%		40.5%	18.7%		45.6%		38.7%		18.4%		47.7%	20.7%		50.6%	24.0%
Operations & Maintenance		9.9%	4.2%		6.8%	3.2%		2.9%		14.8%		7.0%		6.3%	2.8%		6.3%	3.0%
Scholarships & Fellowships		0.0%	0.0%		0.1%	0.0%		5.0%		4.5%		2.1%		6.2%	2.7%		7.0%	3.3%
Aux Enterprises		-0.8%	-0.3%		-0.6%	-0.3%		0.9%		0.4%		0.3%		-0.2%	-0.1%		0.3%	0.1%
SYSTEM-WIDE			14.7%			15.6%		12.7%		11.3%		11.3%		10.6%	11.3%		10.3%	10.3%
UH System			6.8%			6.9%		6.6%		6.6%		6.4%		5.9%	5.9%		5.8%	5.8%
CLEAR			7.9%			8.7%		6.1%		4.9%		4.9%		4.7%	4.7%		4.5%	4.5%
TOTAL			100.0%			100.0%		100.0%		100.0%		100.0%		100.0%	100.0%		100.0%	100.0%

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES BY CATEGORY AS PERCENTAGE OF INSTRUCTION, NON-INSTRUCTION, TOTAL

	% OF INSTRUCTION 2005-06	% OF NON-INSTRUCTION 2005-06	% OF TOTAL 2005-06	% OF INSTRUCTION 2006-07	% OF NON-INSTRUCTION 2006-07	% OF TOTAL 2006-07	% OF INSTRUCTION 2007-08	% OF NON-INSTRUCTION 2007-08	% OF TOTAL 2007-08	% OF INSTRUCTION 2008-09	% OF NON-INSTRUCTION 2008-09	% OF TOTAL 2008-09	% OF INSTRUCTION 2009-10	% OF NON-INSTRUCTION 2009-10	% OF TOTAL 2009-10	% OF INSTRUCTION 2010-11	% OF NON-INSTRUCTION 2010-11	% OF TOTAL 2010-11
COMMUNITY COLLEGES																		
INSTRUCTION	100.0%		47.4%	100.0%		46.9%	100.0%		45.8%	100.0%		46.6%	100.0%		47.6%	100.0%		46.8%
General Acad Instruction	56.1%		26.6%	52.9%		24.8%	52.5%		24.0%	53.4%		24.9%	54.2%		25.8%	55.5%		26.0%
Occup & Voc Instruction	43.9%		20.8%	47.1%		22.1%	47.5%		21.7%	46.6%		21.7%	45.8%		21.8%	44.5%		20.9%
NON-INSTRUCTION		100.0%	43.2%		100.0%	43.6%		45.1%		100.0%	44.5%		100.0%	43.6%		100.0%	44.1%	
Public Service		10.1%	4.4%		9.8%	4.3%		9.6%		9.6%	4.3%		9.2%	4.0%		8.2%	3.6%	
Academic Support		26.5%	11.5%		25.6%	11.2%		24.4%		25.2%	11.2%		24.4%	10.6%		24.2%	10.7%	
Student Services		17.0%	7.4%		17.1%	7.5%		16.0%		16.8%	7.5%		17.2%	7.5%		16.6%	7.3%	
Institutional Support		23.3%	10.1%		21.9%	9.5%		21.2%		22.2%	9.9%		23.3%	10.2%		25.3%	11.1%	
Operations & Maintenance		23.9%	10.3%		23.1%	10.1%		22.2%		22.3%	9.9%		21.7%	9.5%		19.7%	8.7%	
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		3.1%		3.3%	1.5%		4.1%	1.8%		5.6%	2.5%	
Aux Enterprises		-0.9%	-0.4%		2.4%	1.1%		3.5%		0.5%	0.2%		0.1%	0.0%		0.5%	0.2%	
SYSTEM-WIDE			9.4%			9.5%		9.2%			8.9%			8.9%			9.1%	
UH System			6.8%			6.9%		6.6%			6.4%			5.9%			5.8%	
CC System			2.6%			2.6%		2.5%			2.5%			3.0%			3.3%	
TOTAL			100.0%			100.0%		100.0%			100.0%			100.0%			100.0%	
HONOLULU CC																		
INSTRUCTION	100.0%		45.6%	100.0%		49.2%	100.0%		47.6%	100.0%		43.1%	100.0%		45.0%	100.0%		43.2%
General Acad Instruction	35.5%		16.2%	33.1%		16.3%	31.7%		15.1%	33.4%		14.4%	35.8%		16.1%	38.0%		16.4%
Occup & Voc Instruction	64.5%		29.4%	66.9%		32.9%	68.3%		32.5%	66.6%		28.7%	64.2%		28.9%	62.0%		26.8%
NON-INSTRUCTION		100.0%	45.0%		100.0%	41.3%		43.3%		100.0%	48.0%		100.0%	46.2%		100.0%	47.7%	
Public Service		12.7%	5.7%		13.6%	5.6%		12.9%		12.7%	6.1%		13.0%	6.0%		12.0%	5.7%	
Academic Support		25.1%	11.3%		25.8%	10.7%		25.9%		30.4%	14.6%		30.8%	14.2%		31.2%	14.9%	
Student Services		17.3%	7.8%		16.2%	6.7%		15.9%		16.4%	7.9%		17.3%	8.0%		17.4%	8.3%	
Institutional Support		23.1%	10.4%		18.2%	7.5%		18.5%		15.5%	7.5%		16.8%	7.8%		20.5%	9.8%	
Operations & Maintenance		22.7%	10.2%		26.8%	11.1%		23.8%		22.2%	10.7%		19.8%	9.2%		14.9%	7.1%	
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		2.3%		1.0%	2.2%		2.4%	1.1%		3.7%	1.8%	
Aux Enterprises		-1.0%	-0.4%		-0.8%	-0.3%		0.7%		0.5%	0.2%		-0.2%	-0.1%		0.3%	0.1%	
SYSTEM-WIDE			9.4%			9.5%		9.2%			8.9%			8.9%			9.1%	
UH System			6.8%			6.9%		6.6%			6.4%			5.9%			5.8%	
CC System			2.6%			2.6%		2.5%			2.5%			3.0%			3.3%	
TOTAL			100.0%			100.0%		100.0%			100.0%			100.0%			100.0%	
KAPIOLANI CC																		
INSTRUCTION	100.0%		52.5%	100.0%		51.9%	100.0%		51.1%	100.0%		52.7%	100.0%		53.4%	100.0%		52.5%
General Acad Instruction	56.3%		29.5%	55.0%		28.6%	54.9%		28.0%	55.0%		29.0%	54.4%		29.0%	55.4%		29.1%
Occup & Voc Instruction	43.7%		23.0%	45.0%		23.4%	45.1%		23.1%	45.0%		23.7%	45.6%		24.4%	44.6%		23.4%
NON-INSTRUCTION		100.0%	38.1%		100.0%	38.6%		39.7%		100.0%	38.4%		100.0%	37.7%		100.0%	38.4%	
Public Service		7.9%	3.0%		6.4%	2.5%		5.6%		6.3%	2.4%		6.2%	2.3%		5.5%	2.1%	
Academic Support		29.2%	11.1%		27.4%	10.6%		26.1%		23.9%	9.2%		24.1%	9.1%		21.6%	8.3%	
Student Services		19.2%	7.3%		19.2%	7.4%		18.4%		19.8%	7.6%		20.1%	7.6%		17.6%	6.8%	
Institutional Support		16.2%	6.2%		20.3%	7.8%		18.3%		19.9%	7.6%		18.4%	6.9%		23.5%	9.0%	
Operations & Maintenance		28.3%	10.8%		27.2%	10.5%		26.1%		25.1%	9.6%		25.8%	9.8%		24.7%	9.5%	
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		4.8%		1.9%	1.7%		5.7%	2.1%		6.8%	2.6%	
Aux Enterprises		-1.0%	-0.4%		-0.7%	-0.3%		0.7%		0.6%	0.2%		-0.2%	-0.1%		0.3%	0.1%	
SYSTEM-WIDE			9.4%			9.5%		9.2%			8.9%			8.9%			9.1%	
UH System			6.8%			6.9%		6.6%			6.4%			5.9%			5.8%	
CC System			2.6%			2.6%		2.5%			2.5%			3.0%			3.3%	
TOTAL			100.0%			100.0%		100.0%			100.0%			100.0%			100.0%	

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES BY CATEGORY AS PERCENTAGE OF INSTRUCTION, NON-INSTRUCTION, TOTAL

	% OF INSTRUCTION 2005-06	% OF NON-INSTRUCTION 2005-06	% OF TOTAL 2005-06	% OF INSTRUCTION 2006-07	% OF NON-INSTRUCTION 2006-07	% OF TOTAL 2006-07	% OF INSTRUCTION 2007-08	% OF NON-INSTRUCTION 2007-08	% OF TOTAL 2007-08	% OF INSTRUCTION 2008-09	% OF NON-INSTRUCTION 2008-09	% OF TOTAL 2008-09	% OF INSTRUCTION 2009-10	% OF NON-INSTRUCTION 2009-10	% OF TOTAL 2009-10	% OF INSTRUCTION 2010-11	% OF NON-INSTRUCTION 2010-11	% OF TOTAL 2010-11
LEEWARD CC																		
INSTRUCTION	100.0%		50.1%	100.0%		50.0%	100.0%		47.6%	100.0%		49.7%	100.0%		50.1%	100.0%		49.7%
General Acad Instruction	79.9%		40.0%	78.7%		39.4%	80.4%		38.3%	79.8%		39.6%	80.3%		40.2%	79.8%		39.6%
Occup & Voc Instruction	20.1%		10.1%	21.3%		10.7%	19.6%		9.3%	20.2%		10.0%	19.7%		9.9%	20.2%		10.0%
NON-INSTRUCTION		100.0%	40.5%		100.0%	40.5%		100.0%	43.3%		100.0%	41.4%		100.0%	41.1%		100.0%	41.3%
Public Service		3.1%	1.2%		2.4%	1.0%		3.3%	1.4%		3.3%	1.4%		3.1%	1.3%		2.9%	1.2%
Academic Support		34.4%	13.9%		34.2%	13.8%		30.9%	13.4%		30.7%	12.7%		29.3%	12.0%		29.6%	12.2%
Student Services		17.5%	7.1%		18.7%	7.6%		15.5%	6.7%		16.8%	7.0%		17.4%	7.1%		17.3%	7.1%
Institutional Support		17.6%	7.1%		18.2%	7.4%		18.6%	8.1%		19.7%	8.2%		18.4%	7.5%		18.0%	7.4%
Operations & Maintenance		28.3%	11.5%		27.2%	11.0%		27.3%	11.8%		24.8%	10.3%		27.0%	11.1%		24.6%	10.2%
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		3.8%	1.6%		4.1%	1.7%		5.1%	2.1%		7.3%	3.0%
Aux Enterprises		-1.0%	-0.4%		-0.7%	-0.3%		0.7%	0.3%		0.6%	0.3%		-0.2%	-0.1%		0.3%	0.1%
SYSTEM-WIDE			9.4%			9.5%			9.2%			8.9%			8.9%			9.1%
UH System			6.8%			6.9%			6.6%			6.4%			5.9%			5.8%
CC System			2.6%			2.6%			2.5%			2.5%			3.0%			3.3%
TOTAL			100.0%			100.0%			100.0%			100.0%			100.0%			100.0%
WINDWARD CC																		
INSTRUCTION	100.0%		32.0%	100.0%		30.7%	100.0%		27.7%	100.0%		28.1%	100.0%		30.4%	100.0%		30.8%
General Acad Instruction	91.4%		29.2%	91.1%		28.0%	90.5%		25.1%	90.3%		25.4%	90.2%		27.4%	90.8%		28.0%
Occup & Voc Instruction	8.6%		2.7%	8.9%		2.7%	9.5%		2.6%	9.7%		2.7%	9.8%		3.0%	9.2%		2.8%
NON-INSTRUCTION		100.0%	58.7%		100.0%	59.8%		100.0%	63.1%		100.0%	63.0%		100.0%	60.7%		100.0%	60.1%
Public Service		28.7%	16.8%		27.2%	16.2%		26.7%	16.8%		26.9%	17.0%		26.5%	16.1%		22.3%	13.4%
Academic Support		17.9%	10.5%		20.2%	12.1%		17.6%	11.1%		18.3%	11.5%		18.4%	11.2%		20.9%	12.6%
Student Services		12.2%	7.1%		13.8%	8.2%		14.3%	9.0%		14.1%	8.9%		14.4%	8.8%		14.5%	8.7%
Institutional Support		15.5%	9.1%		14.8%	8.8%		15.6%	9.8%		25.3%	15.9%		24.1%	14.6%		24.8%	14.9%
Operations & Maintenance		26.3%	15.4%		24.4%	14.6%		23.1%	14.6%		11.8%	7.5%		13.1%	8.0%		12.7%	7.6%
Scholarships & Fellowships		0.0%	0.0%		0.0%	0.0%		2.3%	1.4%		3.2%	2.0%		3.6%	2.2%		4.5%	2.7%
Aux Enterprises		-0.7%	-0.4%		-0.4%	-0.3%		0.5%	0.3%		0.4%	0.3%		-0.1%	-0.1%		0.2%	0.1%
SYSTEM-WIDE			9.4%			9.5%			9.2%			8.9%			8.9%			9.1%
UH System			6.8%			6.9%			6.6%			6.4%			5.9%			5.8%
CC System			2.6%			2.6%			2.5%			2.5%			3.0%			3.3%
TOTAL			100.0%			100.0%			100.0%			100.0%			100.0%			100.0%
HAWAII CC																		
INSTRUCTION	100.0%		56.5%	100.0%		46.2%	100.0%		48.1%	100.0%		50.6%	100.0%		50.7%	100.0%		49.7%
General Acad Instruction	45.7%		25.8%	41.9%		19.3%	41.1%		19.8%	42.6%		21.5%	45.0%		22.8%	46.8%		23.3%
Occup & Voc Instruction	54.3%		30.7%	58.1%		26.8%	58.9%		28.3%	57.4%		29.1%	55.0%		27.9%	53.2%		26.4%
NON-INSTRUCTION		100.0%	34.1%		100.0%	44.4%		100.0%	42.7%		100.0%	40.5%		100.0%	40.4%		100.0%	41.2%
Public Service		8.7%	3.0%		7.1%	3.2%		6.6%	2.8%		6.4%	2.6%		4.8%	2.0%		4.6%	1.9%
Academic Support		21.1%	7.2%		20.8%	9.2%		20.9%	8.9%		22.1%	9.0%		18.3%	7.4%		18.6%	7.7%
Student Services		23.7%	8.1%		18.1%	8.0%		16.5%	7.1%		16.9%	6.8%		17.3%	7.0%		16.6%	6.8%
Institutional Support		47.3%	16.1%		28.2%	12.5%		26.9%	11.5%		28.3%	11.5%		29.2%	11.8%		28.7%	11.9%
Operations & Maintenance		0.4%	0.1%		0.0%	0.0%		0.0%	0.0%		22.5%	9.1%		23.6%	9.6%		23.0%	9.5%
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		2.7%	1.1%		3.7%	1.5%		4.6%	1.9%		6.0%	2.5%
Aux Enterprises		-1.3%	-0.4%		25.7%	11.4%		26.4%	11.3%		0.1%	0.1%		2.2%	0.9%		2.5%	1.0%
SYSTEM-WIDE			9.4%			9.5%			9.2%			8.9%			8.9%			9.1%
UH System			6.8%			6.9%			6.6%			6.4%			5.9%			5.8%
CC System			2.6%			2.6%			2.5%			2.5%			3.0%			3.3%
TOTAL			100.0%			100.0%			100.0%			100.0%			100.0%			100.0%

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

EXPENDITURES BY CATEGORY AS PERCENTAGE OF INSTRUCTION, NON-INSTRUCTION, TOTAL

	% OF INSTRUCTION 2005-06	% OF NON-INSTRUCTION 2005-06	% OF TOTAL 2005-06	% OF INSTRUCTION 2006-07	% OF NON-INSTRUCTION 2006-07	% OF TOTAL 2006-07	% OF INSTRUCTION 2007-08	% OF NON-INSTRUCTION 2007-08	% OF TOTAL 2007-08	% OF INSTRUCTION 2008-09	% OF NON-INSTRUCTION 2008-09	% OF TOTAL 2008-09	% OF INSTRUCTION 2009-10	% OF NON-INSTRUCTION 2009-10	% OF TOTAL 2009-10	% OF INSTRUCTION 2010-11	% OF NON-INSTRUCTION 2010-11	% OF TOTAL 2010-11
MAUI College																		
INSTRUCTION	100.0%		44.8%	100.0%		46.8%	100.0%		45.5%	100.0%		48.3%	100.0%		49.9%	100.0%		48.9%
General Acad Instruction	46.9%		21.0%	42.4%		19.8%	41.4%		18.8%	41.6%		20.1%	42.3%		21.1%	44.7%		21.8%
Occup & Voc Instruction	53.1%		23.8%	57.6%		27.0%	58.6%		26.6%	58.4%		28.2%	57.7%		28.8%	55.3%		27.1%
NON-INSTRUCTION		100.0%	45.8%		100.0%	43.7%		45.4%		100.0%	42.8%		100.0%	41.3%		100.0%	42.0%	
Public Service		6.0%	2.8%		8.2%	3.6%		8.6%		7.0%	3.0%		6.1%	2.5%		4.6%	1.9%	
Academic Support		22.1%	10.1%		21.4%	9.4%		20.4%		21.9%	9.4%		19.9%	8.2%		17.8%	7.5%	
Student Services		13.6%	6.2%		15.6%	6.8%		14.6%		16.1%	6.9%		15.3%	6.3%		14.5%	6.1%	
Institutional Support		36.8%	16.8%		29.1%	12.7%		30.5%		28.2%	12.1%		38.2%	15.8%		41.9%	17.6%	
Operations & Maintenance		22.3%	10.2%		26.3%	11.5%		22.4%		22.6%	9.7%		16.4%	6.7%		14.6%	6.1%	
Scholarships & Fellowships		0.1%	0.0%		0.1%	0.0%		2.7%		3.7%	1.6%		4.3%	1.8%		6.3%	2.7%	
Aux Enterprises		-0.8%	-0.4%		-0.6%	-0.3%		0.7%		0.3%	0.3%		0.6%	0.3%		-0.2%	-0.1%	
SYSTEM-WIDE			9.4%			9.5%		9.2%			8.9%			8.9%			8.9%	
UH System			6.8%			6.9%		6.6%			6.4%			5.9%			5.8%	
CC System			2.6%			2.6%		2.5%			2.5%			3.0%			3.3%	
TOTAL			100.0%			100.0%		100.0%			100.0%			100.0%			100.0%	
KAUAI CC																		
INSTRUCTION	100.0%		39.2%	100.0%		37.9%	100.0%		38.5%	100.0%		39.5%	100.0%		39.9%	100.0%		40.7%
General Acad Instruction	41.2%		16.1%	39.7%		15.1%	41.4%		15.9%	40.4%		15.9%	40.3%		16.1%	37.9%		15.4%
Occup & Voc Instruction	58.8%		23.0%	60.3%		22.8%	58.6%		22.6%	59.6%		23.5%	59.7%		23.8%	62.1%		25.3%
NON-INSTRUCTION		100.0%	51.5%		100.0%	52.6%		52.3%		100.0%	51.6%		100.0%	51.2%		100.0%	50.2%	
Public Service		6.3%	3.3%		7.3%	3.9%		6.8%		7.3%	3.7%		7.3%	3.7%		7.1%	3.6%	
Academic Support		30.0%	15.4%		24.6%	12.9%		24.4%		24.2%	12.5%		23.3%	11.9%		25.8%	12.9%	
Student Services		16.5%	8.5%		16.4%	8.6%		15.3%		15.9%	8.2%		16.9%	8.6%		17.2%	8.6%	
Institutional Support		22.1%	11.4%		29.6%	15.6%		25.3%		26.5%	13.7%		27.7%	14.2%		24.6%	12.3%	
Operations & Maintenance		25.9%	13.3%		22.7%	12.0%		26.3%		24.4%	12.6%		22.9%	11.7%		22.6%	11.4%	
Scholarships & Fellowships		0.0%	0.0%		0.0%	0.0%		1.6%		0.8%	0.7%		2.2%	1.1%		2.9%	1.5%	
Aux Enterprises		-0.8%	-0.4%		-0.6%	-0.3%		0.3%		0.2%	0.4%		0.2%	-0.3%		-0.3%	-0.1%	
SYSTEM-WIDE			9.4%			9.5%		9.2%			8.9%			8.9%			9.1%	
UH System			6.8%			6.9%		6.6%			6.4%			5.9%			5.8%	
CC System			2.6%			2.6%		2.5%			2.5%			3.0%			3.3%	
TOTAL			100.0%			100.0%		100.0%			100.0%			100.0%			100.0%	

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

UH MANOA

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
NON-INSTRUCTION	\$181,038,345		\$399	\$187,924,984		\$422	\$233,546,927		\$531	\$259,807,501		\$589	\$223,398,780		\$495	\$228,570,169		\$507
Organized Research	\$53,758,693		\$119	\$56,557,735		\$127	\$62,610,009		\$142	\$68,166,648		\$154	\$59,311,567		\$131	\$57,856,780		\$128
Public Service	\$7,911,063		\$17	\$8,161,849		\$18	\$9,137,871		\$21	\$10,142,726		\$23	\$8,621,732		\$19	\$7,740,856		\$17
Academic Support	\$47,986,931		\$106	\$50,977,955		\$114	\$57,746,110		\$131	\$68,720,293		\$156	\$57,773,879		\$128	\$58,329,881		\$129
Student Services	\$14,647,343		\$32	\$15,260,380		\$34	\$17,760,423		\$40	\$21,975,844		\$50	\$20,107,088		\$45	\$19,828,802		\$44
Institutional Support	\$7,571,316		\$17	\$8,797,903		\$20	\$9,694,414		\$22	\$10,338,188		\$23	\$6,107,497		\$14	\$7,588,176		\$17
Operations and Maintenance	\$41,760,460		\$92	\$41,539,052		\$93	\$51,654,747		\$117	\$54,109,574		\$123	\$45,696,749		\$101	\$47,652,093		\$106
Scholarships & Fellowships	\$208,808		\$0	\$203,835		\$0	\$15,135,282		\$34	\$16,835,755		\$38	\$19,427,673		\$43	\$23,072,415		\$51
Auxiliary Enterprises	\$6,404,260		\$14	\$5,464,778		\$12	\$8,433,420		\$19	\$7,945,103		\$18	\$5,480,343		\$12	\$5,650,979		\$13
Ind Operations (Aquarium)	\$789,471		\$2	\$961,495		\$2	\$1,374,652		\$3	\$1,573,369		\$4	\$872,252		\$2	\$850,187		\$2
CAMPUS SUBTOTAL	\$348,917,072	453,613	\$769	\$364,066,712	445,645	\$817	\$426,033,730	439,728	\$969	\$468,806,172	441,373	\$1,062	\$411,476,247	451,332	\$912	\$411,761,480	450,674	\$914
SYSTEM WIDE SUPPORT	\$25,537,058		\$56	\$26,935,670		\$60	\$30,200,102		\$69	\$32,105,291		\$73	\$25,766,559		\$57	\$25,334,584		\$56
TOTAL CAMPUS	\$374,454,130	453,613	\$825	\$391,002,382	445,645	\$877	\$456,233,833	439,728	\$1,038	\$500,911,464	441,373	\$1,135	\$437,242,806	451,332	\$969	\$437,096,064	450,674	\$970
Course FTE (CFTE) ²			15,796			15,545			15,342			15,435			15,798			15,763
Instruction per CFTE			\$10,628			\$11,331			\$12,546			\$13,540			\$11,905			\$11,621
Other per CFTE ³			\$13,078			\$13,822			\$17,191			\$18,912			\$15,772			\$16,107
Total per CFTE			\$23,706			\$25,152			\$29,737			\$32,453			\$27,678			\$27,729

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30 for undergraduate/24 for graduate

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

UH HILO

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
NON-INSTRUCTION	\$23,237,008		\$278	\$24,426,772		\$290	\$34,816,723		\$399	\$38,908,994		\$416	\$39,241,110		\$398	\$44,101,942		\$437
Public Service	\$824,240		\$10	\$1,329,853		\$16	\$1,562,467		\$18	\$1,762,761		\$19	\$1,547,313		\$16	\$1,644,975		\$16
Small Business Dev Ctr	\$642,194		\$8	\$618,976		\$7	\$1,059,080		\$12	\$975,426		\$10	\$1,029,096		\$10	\$810,437		\$8
Academic Support	\$4,065,946		\$49	\$4,393,771		\$52	\$5,990,284		\$69	\$6,723,354		\$72	\$8,749,408		\$89	\$11,645,109		\$115
Student Services	\$5,011,319		\$60	\$6,019,848		\$71	\$7,306,357		\$84	\$7,625,054		\$82	\$7,240,105		\$73	\$7,472,155		\$74
Institutional Support	\$4,590,031		\$55	\$5,704,049		\$68	\$9,101,727		\$104	\$10,105,108		\$108	\$9,004,575		\$91	\$9,298,644		\$92
Operations and Maintenance	\$8,036,082		\$96	\$6,285,281		\$74	\$7,338,430		\$84	\$8,945,427		\$96	\$8,651,604		\$88	\$9,450,068		\$94
Scholarships & Fellowships	\$27,595		\$0	\$27,136		\$0	\$1,927,619		\$22	\$2,337,435		\$25	\$2,837,287		\$29	\$3,484,898		\$35
Auxiliary Enterprises	\$39,602		\$0	\$47,858		\$1	\$530,759		\$6	\$434,427		\$5	\$181,721		\$2	\$295,655		\$3
CAMPUS SUBTOTAL	\$40,814,980	83,719	\$488	\$45,112,094	84,370	\$535	\$58,784,726	87,361	\$673	\$67,354,912	93,507	\$720	\$66,008,276	98,620	\$669	\$73,602,907	100,920	\$729
SYSTEM WIDE SUPPORT	\$2,987,227		\$36	\$3,337,642		\$40	\$4,167,052		\$48	\$4,612,672		\$49	\$4,133,425		\$42	\$4,528,590		\$45
TOTAL CAMPUS	\$43,802,207	83,719	\$523	\$48,449,737	84,370	\$574	\$62,951,778	87,361	\$721	\$71,967,584	93,507	\$770	\$70,141,701	98,620	\$711	\$78,131,497	100,920	\$774
Course FTE (CFTE) ³			2,801			2,824			2,949			3,183			3,377			3,476
Instruction per CFTE			\$6,276			\$7,325			\$8,128			\$8,937			\$7,925			\$8,486
Other per CFTE ⁴			\$9,362			\$9,832			\$13,220			\$13,674			\$12,843			\$13,989
Total per CFTE			\$15,638			\$17,157			\$21,349			\$22,611			\$20,768			\$22,475

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Prior to 2004-05 Business and Economics included with College of Arts and Sciences

³ Total SSH divided by 30 for undergraduate/24 for graduate

⁴ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

UH WEST OAHU

		EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH	EXPENDITURE	SSH
		2005-06	2005-06	PER SSH ¹ 2005-06	2006-07	2006-07	PER SSH ¹ 2006-07	2007-08	2007-08	PER SSH ¹ 2007-08	2008-09	2008-09	PER SSH ¹ 2008-09	2009-10	2009-10	PER SSH ¹ 2009-10	2010-11	2010-11	PER SSH ¹ 2010-11
INSTRUCTION	T	\$2,514,485	14,099	\$178	\$2,754,638	13,799	\$200	\$3,991,144	15,798	\$253	\$5,010,523	19,038	\$263	\$5,056,974	21,414	\$236	\$4,861,310	23,825	\$204
	L	\$0	0		\$0	0		\$754,169	947	\$796	\$937,242	3,052	\$307	\$1,153,958	4,804	\$240	\$1,081,728	5,592	\$193
	U	\$2,514,485	14,099	\$178	\$2,754,638	13,799	\$200	\$3,236,975	14,851	\$218	\$4,073,281	15,986	\$255	\$3,903,017	16,610	\$235	\$3,779,581	18,233	\$207
Arts & Humanities	T	\$477,522	2,391	\$200	\$453,908	2,019	\$225	\$820,186	2,542	\$323	\$1,097,132	3,308	\$332	\$1,061,268	4,129	\$257	\$904,838	4,036	\$224
	L							\$302,107	400	\$755	\$408,451	1,223	\$334	\$429,761	1,758	\$244	\$504,122	2,199	\$229
	U	\$477,522	2,391	\$200	\$453,908	2,019	\$225	\$518,078	2,142	\$242	\$688,681	2,085	\$330	\$631,508	2,371	\$266	\$400,716	1,837	\$218
Professional Studies	T	\$936,620	5,220	\$179	\$893,036	5,409	\$165	\$1,066,821	6,228	\$171	\$1,389,712	7,015	\$198	\$1,364,682	7,499	\$182	\$1,468,490	9,048	\$162
	L							\$22,946	45	\$510	\$30,089	69	\$436	\$19,782	105	\$188	\$288	57	\$5
	U	\$936,620	5,220	\$179	\$893,036	5,409	\$165	\$1,043,875	6,183	\$169	\$1,359,623	6,946	\$196	\$1,344,900	7,394	\$182	\$1,468,202	8,991	\$163
Natural Sciences	T							\$229,836	237	\$970	\$251,221	675	\$372	\$297,464	1,119	\$266	\$192,204	1,287	\$149
	L							\$229,440	171	\$1,342	\$251,038	645	\$389	\$296,512	1,109	\$267	\$188,616	1,272	\$148
	U							\$396	66	\$6	\$183	30	\$6	\$952	10	\$95	\$3,588	15	\$239
Social Sciences	T	\$106,319	6,468	\$16	\$1,318,690	6,351	\$208	\$1,781,748	6,773	\$263	\$2,150,086	8,019	\$268	\$1,464,431	6,666	\$220	\$1,347,264	7,328	\$184
	L							\$179,847	328	\$548	\$221,431	1,109	\$200	\$258,405	1,584	\$163	\$280,787	1,887	\$149
	U	\$106,319	6,468	\$16	\$1,318,690	6,351	\$208	\$1,601,901	6,445	\$249	\$1,928,655	6,910	\$279	\$1,206,025	5,082	\$237	\$1,066,476	5,441	\$196
Education	T													\$699,440	1,951	\$359	\$838,013	2,061	\$407
	L													\$104,671	222	\$471	\$52,399	141	\$372
	U													\$594,769	1,729	\$344	\$785,614	1,920	\$409
Other General Ed	T	\$994,025	20	\$49,701	\$89,005	20	\$4,450	\$92,554	18	\$5,142	\$122,371	21	\$5,827	\$169,688	50	\$3,394	\$110,501	65	\$1,700
	L							\$19,829	3	\$6,610	\$26,233	6	\$4,372	\$44,826	26	\$1,724	\$55,517	36	\$1,542
	U	\$994,025	20	\$49,701	\$89,005	20	\$4,450	\$72,725	15	\$4,848	\$96,138	15	\$6,409	\$124,862	24	\$5,203	\$54,985	29	\$1,896
NON-INSTRUCTION		\$2,461,764		\$175	\$3,326,637		\$241	\$4,286,412		\$271	\$5,823,017		\$306	\$4,787,965		\$224	\$5,470,123		\$230
Academic Support		\$686,499		\$49	\$1,006,069		\$73	\$1,059,310		\$67	\$1,412,331		\$74	\$1,190,929		\$56	\$1,184,654		\$50
Student Services		\$651,680		\$46	\$762,813		\$55	\$899,173		\$57	\$1,007,300		\$53	\$723,655		\$34	\$780,323		\$33
Institutional Support		\$899,598		\$64	\$1,346,792		\$98	\$1,952,491		\$124	\$2,251,215		\$118	\$2,281,858		\$107	\$2,766,631		\$116
Operations and Maintenance		\$244,277		\$17	\$227,300		\$16	\$123,362		\$8	\$859,161		\$45	\$304,015		\$14	\$344,191		\$14
Scholarships & Fellowships		\$0		\$0	\$2,819		\$0	\$215,384		\$14	\$261,288		\$14	\$295,992		\$14	\$380,520		\$16
Auxiliary Enterprises		-\$20,290		-\$1	-\$19,157		-\$1	\$36,693		\$2	\$31,722		\$2	-\$8,483		\$0	\$13,803		\$1
CAMPUS SUBTOTAL		\$4,976,249	14,099	\$353	\$6,081,275	13,799	\$441	\$8,277,556	15,798	\$524	\$10,833,540	19,038	\$569	\$9,844,940	21,414	\$460	\$10,331,432	23,825	\$434
SYSTEM WIDE SUPPORT CLEAR		\$397,737		\$28	\$496,263		\$36	\$627,700		\$40	\$782,771		\$41	\$649,062		\$30	\$667,298		\$28
		\$458,100		\$32	\$626,299		\$45	\$577,427		\$37	\$596,597		\$31	\$520,178		\$24	\$514,128		\$22
TOTAL CAMPUS		\$5,832,086	14,099	\$414	\$7,203,838	13,799	\$522	\$9,482,683	15,798	\$600	\$12,212,908	19,038	\$642	\$11,014,179	21,414	\$514	\$11,512,859	23,825	\$483
Course FTE (CFTE) ²				470			460			527		635		714		794			
Instruction per CFTE				\$5,350			\$5,989			\$7,579		\$7,896		\$7,085		\$6,121			
Other per CFTE ³				\$7,059			\$9,673			\$10,428		\$11,349		\$8,346		\$8,376			
Total per CFTE				\$12,410			\$15,662			\$18,007		\$19,245		\$15,430		\$14,497			

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

HONOLULU COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$11,511,827	67,674	\$170	\$15,507,686	67,120	\$231	\$17,331,626	65,184	\$266	\$16,891,023	67,769	\$249	\$16,882,351	74,455	\$227	\$16,075,550	75,947	\$212
GEN & PRE-PROF INSTR	\$4,080,950	38,796	\$105	\$5,127,997	38,518	\$133	\$5,492,579	37,544	\$146	\$5,635,402	40,727	\$138	\$6,041,625	45,319	\$133	\$6,101,889	46,209	\$132
Humanities	\$2,108,062	18,474	\$114	\$2,424,249	17,388	\$139	\$2,703,756	16,718	\$162	\$2,640,141	18,392	\$144	\$2,903,398	21,832	\$133	\$2,978,523	21,744	\$137
Natural Sciences	\$1,379,971	13,983	\$99	\$1,941,645	14,881	\$130	\$2,000,272	14,401	\$139	\$2,119,010	15,556	\$136	\$2,160,946	16,772	\$129	\$2,187,477	17,585	\$124
Social Sciences	\$528,947	6,000	\$88	\$724,503	5,884	\$123	\$724,906	5,795	\$125	\$736,815	5,994	\$123	\$838,770	6,122	\$137	\$880,236	6,345	\$139
Other General Ed	\$63,970	339	\$189	\$37,600	365	\$103	\$63,646	630	\$101	\$139,436	785	\$178	\$138,512	593	\$234	\$55,654	535	\$104
CAREER & TECH INSTR	\$7,430,877	28,878	\$257	\$10,379,689	28,602	\$363	\$11,839,047	27,640	\$428	\$11,255,621	27,042	\$416	\$10,840,725	29,136	\$372	\$9,973,660	29,738	\$335
Business	\$971,263	2,514	\$386	\$1,126,523	2,508	\$449	\$1,245,496	2,532	\$492	\$418,522	2,576	\$162	\$567,067	2,837	\$200	\$658,026	2,990	\$220
Health Service	\$105,411	684	\$154	\$140,849	381	\$370	\$157,203	546	\$288	\$175,989	567	\$310	\$166,879	696	\$240	\$2,006,486	7,473	\$269
Public Service	\$1,494,973	6,977	\$214	\$1,681,785	7,099	\$237	\$1,927,138	6,862	\$281	\$2,063,334	6,967	\$296	\$1,976,883	7,648	\$259	\$6,413,533	17,459	\$367
Other Technologies	\$4,317,570	17,162	\$252	\$6,846,274	17,143	\$399	\$7,951,681	16,226	\$490	\$7,865,064	15,450	\$509	\$7,429,857	16,853	\$441	\$618,701	1,300	\$476
Coop/Other Vocational	\$541,660	1,541	\$351	\$584,258	1,471	\$397	\$557,529	1,474	\$378	\$732,713	1,482	\$494	\$700,039	1,102	\$635			#DIV/0!
NON-INSTRUCTION	\$11,369,573		\$168	\$13,040,261		\$194	\$15,767,517		\$242	\$18,791,305		\$277	\$17,336,560		\$233	\$17,746,499		\$234
Public Service	\$1,445,881		\$21	\$1,773,967		\$26	\$2,028,072		\$31	\$2,384,101		\$35	\$2,246,971		\$30	\$2,130,326		\$28
Academic Support	\$2,853,356		\$42	\$3,368,067		\$50	\$4,089,820		\$63	\$5,715,060		\$84	\$5,347,633		\$72	\$5,533,808		\$73
Student Services	\$1,966,992		\$29	\$2,110,949		\$31	\$2,514,193		\$39	\$3,088,086		\$46	\$3,003,141		\$40	\$3,092,192		\$41
Institutional Support	\$2,628,518		\$39	\$2,379,744		\$35	\$2,914,738		\$45	\$2,921,770		\$43	\$2,917,346		\$39	\$3,639,136		\$48
Operations and Maintenance	\$2,576,132		\$38	\$3,499,821		\$52	\$3,748,306		\$58	\$4,178,781		\$62	\$3,437,730		\$46	\$2,640,743		\$35
Scholarships & Fellowships	\$7,610		\$0	\$9,055		\$0	\$368,874		\$6	\$406,505		\$6	\$422,023		\$6	\$659,950		\$9
Auxiliary Enterprises	-\$108,916		-\$2	-\$101,341		-\$2	\$103,514		\$2	\$97,002		\$1	-\$38,285		-\$1	\$50,345		\$1
CAMPUS SUBTOTAL	\$22,881,400	67,674	\$338	\$28,547,947	67,120	\$425	\$33,099,144	65,184	\$508	\$35,682,328	67,769	\$527	\$34,218,910	74,455	\$460	\$33,822,048	75,947	\$445
SYSTEM SUPPORT	\$2,369,761		\$35	\$2,990,924		\$45	\$3,340,841		\$51	\$3,485,450		\$51	\$3,324,328		\$45	\$3,374,628		\$44
UH	\$1,722,081		\$25	\$2,172,674		\$32	\$2,412,121		\$37	\$2,510,410		\$37	\$2,212,409		\$30	\$2,155,962		\$28
CC	\$647,680		\$10	\$818,251		\$12	\$928,720		\$14	\$975,041		\$14	\$1,111,919		\$15	\$1,218,667		\$16
TOTAL CAMPUS	\$25,251,161	67,674	\$373	\$31,538,871	67,120	\$470	\$36,439,984	65,184	\$559	\$39,167,779	67,769	\$578	\$37,543,239	74,455	\$504	\$37,196,677	75,947	\$490
Course FTE (CFTE) ²			2,256			2,237			2,173			2,259			2,482			2,532
Instruction per CFTE			\$5,103			\$6,931			\$7,977			\$7,477			\$6,802			\$6,350
Other per CFTE ³			\$6,091			\$7,165			\$8,794			\$9,862			\$8,325			\$8,343
Total per CFTE			\$11,194			\$14,097			\$16,771			\$17,339			\$15,127			\$14,693

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

KAPIOLANI COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$18,654,532	119,317	\$156	\$19,853,125	120,626	\$165	\$22,416,416	126,181	\$178	\$25,695,963	133,608	\$192	\$24,786,405	146,965	\$169	\$25,039,028	149,349	\$168
GEN & PRE-PROF INSTR	\$10,496,712	89,338	\$117	\$10,923,521	90,109	\$121	\$12,301,086	94,051	\$131	\$14,132,349	99,120	\$143	\$13,483,331	109,101	\$124	\$13,874,595	109,069	\$127
Humanities	\$6,425,087	49,441	\$130	\$6,642,529	50,255	\$132	\$7,531,953	51,482	\$146	\$8,559,350	54,628	\$157	\$8,231,090	59,832	\$138	\$8,657,167	60,274	\$144
Natural Sciences	\$2,884,159	27,436	\$105	\$2,960,618	27,560	\$107	\$3,337,655	28,937	\$115	\$3,905,245	30,057	\$130	\$3,669,248	33,676	\$109	\$3,567,070	33,568	\$106
Social Sciences	\$1,191,599	12,117	\$98	\$1,315,742	11,954	\$110	\$1,398,904	12,963	\$108	\$1,560,136	14,067	\$111	\$1,576,868	15,521	\$102	\$1,642,971	15,080	\$109
Other General Ed	-\$4,133	344	-\$12	\$4,633	340	\$14	\$32,574	669	\$49	\$107,618	368	\$292	\$6,124	72	\$85	\$7,387	147	\$50
CAREER & TECH INSTR	\$8,157,820	29,979	\$272	\$8,929,604	30,517	\$293	\$10,115,329	32,130	\$315	\$11,563,615	34,488	\$335	\$11,303,074	37,864	\$299	\$11,164,433	40,280	\$277
Business	\$1,435,039	10,871	\$132	\$1,509,534	13,109	\$115	\$1,670,247	14,054	\$119	\$1,892,143	15,268	\$124	\$1,904,864	16,701	\$114	\$1,727,082	16,511	\$105
Food Service	\$2,002,039	6,411	\$312	\$2,108,536	5,065	\$416	\$2,131,093	5,172	\$412	\$2,606,264	5,472	\$476	\$2,298,633	6,565	\$350	\$2,410,598	7,422	\$325
Health Service	\$4,564,381	11,004	\$415	\$5,115,207	10,849	\$471	\$6,084,253	11,689	\$521	\$6,754,177	12,020	\$562	\$6,805,788	12,342	\$551	\$6,768,233	14,244	\$475
Public Service	\$156,361	1,693	\$92	\$196,326	1,494	\$131	\$229,737	1,215	\$189	\$311,031	1,728	\$180	\$293,789	2,256	\$130	\$258,521	2,103	\$123
NON-INSTRUCTION	\$13,545,509		\$114	\$14,755,805		\$122	\$17,427,559		\$138	\$18,691,876		\$140	\$17,519,810		\$119	\$18,305,705		\$123
Public Service	\$1,076,524		\$9	\$945,148		\$8	\$984,502		\$8	\$1,177,394		\$9	\$1,085,213		\$7	\$1,013,485		\$7
Academic Support	\$3,954,781		\$33	\$4,043,692		\$34	\$4,552,046		\$36	\$4,462,248		\$33	\$4,221,728		\$29	\$3,954,474		\$26
Student Services	\$2,601,859		\$22	\$2,836,225		\$24	\$3,204,835		\$25	\$3,702,600		\$28	\$3,514,125		\$24	\$3,222,772		\$22
Institutional Support	\$2,196,483		\$18	\$2,999,668		\$25	\$3,182,359		\$25	\$3,721,461		\$28	\$3,218,347		\$22	\$4,295,716		\$29
Operations and Maintenance	\$3,835,707		\$32	\$4,020,551		\$33	\$4,542,731		\$36	\$4,689,433		\$35	\$4,526,414		\$31	\$4,518,418		\$30
Scholarships & Fellowships	\$11,960		\$0	\$11,336		\$0	\$832,825		\$7	\$818,420		\$6	\$989,981		\$7	\$1,245,494		\$8
Auxiliary Enterprises	-\$131,806		-\$1	-\$100,813		-\$1	\$128,261		\$1	\$120,321		\$1	-\$35,998		\$0	\$55,347		\$0
CAMPUS SUBTOTAL	\$32,200,041	119,317	\$270	\$34,608,930	120,626	\$287	\$39,843,974	126,181	\$316	\$44,387,840	133,608	\$332	\$42,306,214	146,965	\$288	\$43,344,733	149,349	\$290
SYSTEM SUPPORT	\$3,334,865		\$28	\$3,625,924		\$30	\$4,021,626		\$32	\$4,335,805		\$32	\$4,110,001		\$28	\$4,324,764		\$29
UH	\$2,423,413		\$20	\$2,633,952		\$22	\$2,903,655		\$23	\$3,122,881		\$23	\$2,735,291		\$19	\$2,762,978		\$19
CC	\$911,452		\$8	\$991,972		\$8	\$1,117,971		\$9	\$1,212,924		\$9	\$1,374,710		\$9	\$1,561,786		\$10
TOTAL CAMPUS	\$35,534,907	119,317	\$298	\$38,234,854	120,626	\$317	\$43,865,600	126,181	\$348	\$48,723,645	133,608	\$365	\$46,416,215	146,965	\$316	\$47,669,497	149,349	\$319
Course FTE (CFTE) ²			3.977			4.021			4.206			4.454			4.899			4.978
Instruction per CFTE			\$4,690			\$4,938			\$5,330			\$5,770			\$5,060			\$5,030
Other per CFTE ³			\$4,244			\$4,572			\$5,100			\$5,171			\$4,415			\$4,546
Total per CFTE			\$8,935			\$9,509			\$10,429			\$10,940			\$9,475			\$9,575

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

LEEWARD COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$13,131,862	94,730	\$139	\$14,276,238	95,510	\$149	\$16,072,092	100,750	\$160	\$18,910,040	112,009	\$169	\$18,705,591	124,924	\$150	\$18,979,961	128,438	\$148
GEN & PRE-PROF INSTR	\$10,486,406	78,342	\$134	\$11,231,168	79,060	\$142	\$12,927,351	82,849	\$156	\$15,086,375	90,361	\$167	\$15,026,832	101,041	\$149	\$15,142,096	104,629	\$145
Humanities	\$5,802,968	41,822	\$139	\$6,207,933	42,315	\$147	\$7,075,883	44,163	\$160	\$8,496,932	49,092	\$173	\$8,428,943	54,345	\$155	\$8,464,633	57,001	\$148
Natural Sciences	\$2,999,059	20,916	\$143	\$3,099,504	20,935	\$148	\$3,446,463	21,514	\$160	\$3,826,738	23,165	\$165	\$3,879,416	25,965	\$149	\$4,138,422	26,529	\$156
Social Sciences	\$1,677,970	15,087	\$111	\$1,916,229	15,190	\$126	\$2,394,105	16,493	\$145	\$2,751,792	17,542	\$157	\$2,702,471	20,111	\$134	\$2,522,224	20,104	\$125
Other General Ed	\$6,409	517	\$12	\$7,502	620	\$12	\$10,900	679	\$16	\$10,913	562	\$19	\$16,002	620	\$26	\$16,818	995	\$17
CAREER & TECH INSTR	\$2,645,456	16,388	\$161	\$3,045,071	16,450	\$185	\$3,144,741	17,901	\$176	\$3,823,665	21,648	\$177	\$3,678,759	23,883	\$154	\$3,837,865	23,809	\$161
Business	\$1,281,232	10,123	\$127	\$1,459,643	9,508	\$154	\$1,317,707	10,160	\$130	\$1,772,847	12,138	\$146	\$1,718,123	13,286	\$129	\$1,806,942	13,201	\$137
Food Service	\$344,198	980	\$351	\$484,385	1,147	\$422	\$531,753	1,143	\$465	\$722,801	1,514	\$477	\$672,313	1,486	\$452	\$722,553	1,837	\$393
Health Service	\$13,632	699	\$20				\$196,881	1,006	\$196	\$40,594	1,594	\$25	\$49,013	1,835	\$27	\$53,014	1,681	\$32
Public Service	\$191,216	1,558	\$123	\$246,794	2,575	\$96	\$870,938	2,581	\$337	\$285,963	3,161	\$90	\$291,536	3,268	\$89	\$317,082	3,221	\$98
Other Technologies	\$815,178	3,028	\$269	\$854,248	3,220	\$265	\$227,462	3,011	\$76	\$1,001,459	3,241	\$309	\$947,773	4,008	\$236	\$938,274	3,869	\$243
NON-INSTRUCTION	\$10,617,867		\$112	\$11,558,454		\$121	\$14,619,511		\$145	\$15,757,051		\$141	\$15,328,670		\$123	\$15,772,832		\$123
Public Service	\$325,288		\$3	\$282,795		\$3	\$476,927		\$5	\$515,114		\$5	\$476,008		\$4	\$461,580		\$4
Academic Support	\$3,653,475		\$39	\$3,950,538		\$41	\$4,514,888		\$45	\$4,835,722		\$43	\$4,487,754		\$36	\$4,669,779		\$36
Student Services	\$1,853,561		\$20	\$2,157,215		\$23	\$2,260,835		\$22	\$2,648,868		\$24	\$2,669,720		\$21	\$2,721,026		\$21
Institutional Support	\$1,869,204		\$20	\$2,099,513		\$22	\$2,725,381		\$27	\$3,102,055		\$28	\$2,815,861		\$23	\$2,838,641		\$22
Operations and Maintenance	\$3,009,826		\$32	\$3,138,313		\$33	\$3,987,879		\$40	\$3,909,476		\$35	\$4,131,772		\$33	\$3,884,772		\$30
Scholarships & Fellowships	\$11,924		\$0	\$13,563		\$0	\$548,809		\$5	\$649,406		\$6	\$775,444		\$6	\$1,153,129		\$9
Auxiliary Enterprises	-\$105,411		-\$1	-\$83,484		-\$1	\$104,792		\$1	\$96,411		\$1	-\$27,887		\$0	\$43,904		\$0
CAMPUS SUBTOTAL	\$23,749,729	94,730	\$251	\$25,834,692	95,510	\$270	\$30,691,603	100,750	\$305	\$34,667,091	112,009	\$310	\$34,034,262	124,924	\$272	\$34,752,793	128,438	\$271
SYSTEM SUPPORT	\$2,459,691		\$26	\$2,706,661		\$28	\$3,097,837		\$31	\$3,386,282		\$30	\$3,306,390		\$26	\$3,467,494		\$27
UH	\$1,787,432		\$19	\$1,966,178		\$21	\$2,236,670		\$22	\$2,438,983		\$22	\$2,200,471		\$18	\$2,215,291		\$17
CC	\$672,258		\$7	\$740,482		\$8	\$861,167		\$9	\$947,299		\$8	\$1,105,919		\$9	\$1,252,203		\$10
TOTAL CAMPUS	\$26,209,420	94,730	\$277	\$28,541,353	95,510	\$299	\$33,789,441	100,750	\$335	\$38,053,373	112,009	\$340	\$37,340,652	124,924	\$299	\$38,220,288	128,438	\$298
Course FTE (CFTE) ²			3,158			3,184			3,358			3,734			4,164			4,281
Instruction per CFTE			\$4,159			\$4,484			\$4,786			\$5,065			\$4,492			\$4,433
Other per CFTE ³			\$4,142			\$4,481			\$5,276			\$5,127			\$4,475			\$4,494
Total per CFTE			\$8,300			\$8,965			\$10,061			\$10,192			\$8,967			\$8,927

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

WINDWARD COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$3,984,282	28,450	\$140	\$4,199,976	28,430	\$148	\$4,531,008	29,126	\$156	\$4,878,294	31,515	\$155	\$5,147,326	37,082	\$139	\$5,516,284	40,755	\$135
GEN & PRE-PROF INSTR	\$3,642,014	26,867	\$136	\$3,825,739	26,703	\$143	\$4,098,498	27,238	\$150	\$4,406,606	29,246	\$151	\$4,641,315	33,953	\$137	\$5,010,419	37,264	\$134
Humanities	\$1,881,879	13,028	\$144	\$1,925,951	13,376	\$144	\$2,007,893	13,267	\$151	\$2,320,782	14,226	\$163	\$2,364,511	16,251	\$145	\$2,496,505	18,174	\$137
Natural Sciences	\$1,165,718	7,751	\$150	\$1,308,690	7,823	\$167	\$1,414,196	8,154	\$173	\$1,391,211	8,779	\$158	\$1,514,995	10,682	\$142	\$1,553,522	11,087	\$140
Social Sciences	\$499,703	6,020	\$83	\$498,267	5,248	\$95	\$550,123	5,588	\$98	\$572,234	5,894	\$97	\$652,075	6,753	\$97	\$751,458	7,572	\$99
Other General Ed	\$94,714	68	\$1,393	\$92,832	256	\$363	\$126,285	229	\$551	\$122,379	347	\$353	\$109,734	267	\$411	\$208,935	431	\$485
CAREER & TECH INSTR	\$342,268	1,583	\$216	\$374,237	1,727	\$217	\$432,510	1,888	\$229	\$471,688	2,269	\$208	\$506,011	3,129	\$162	\$505,864	3,491	\$145
Business	\$280,327	1,378	\$203	\$314,317	1,476	\$213	\$351,805	1,604	\$219	\$396,388	1,696	\$234	\$412,322	2,374	\$174	\$390,381	2,756	\$142
Health Service	\$0	0		\$736	141	\$5	\$124	27	\$5	\$702	183	\$4	\$979	186	\$5	\$13,362	333	\$40
Other Technologies	\$61,941	205	\$302	\$59,183	110	\$538	\$80,581	257	\$314	\$74,598	390	\$191	\$92,710	569	\$163	\$102,121	402	\$254
NON-INSTRUCTION	\$7,311,783		\$257	\$8,167,801		\$287	\$10,324,407		\$354	\$10,933,836		\$347	\$10,277,613		\$277	\$10,758,975		\$264
Public Service	\$2,100,308		\$74	\$2,217,905		\$78	\$2,752,814		\$95	\$2,942,503		\$93	\$2,724,013		\$73	\$2,396,056		\$59
Academic Support	\$1,309,922		\$46	\$1,651,633		\$58	\$1,812,361		\$62	\$2,003,181		\$64	\$1,892,014		\$51	\$2,250,569		\$55
Student Services	\$889,552		\$31	\$1,126,732		\$40	\$1,475,066		\$51	\$1,537,054		\$49	\$1,483,513		\$40	\$1,561,291		\$38
Institutional Support	\$1,135,664		\$40	\$1,207,940		\$42	\$1,607,863		\$55	\$2,763,545		\$88	\$2,475,613		\$67	\$2,671,154		\$66
Operations and Maintenance	\$1,921,488		\$68	\$1,996,037		\$70	\$2,386,928		\$82	\$1,295,240		\$41	\$1,351,351		\$36	\$1,368,702		\$34
Scholarships & Fellowships	\$3,630		\$0	\$3,211		\$0	\$234,559		\$8	\$346,348		\$11	\$366,042		\$10	\$486,270		\$12
Auxiliary Enterprises	-\$48,780		-\$2	-\$35,657		-\$1	\$54,817		\$2	\$45,964		\$1	-\$14,933		\$0	\$24,934		\$1
CAMPUS SUBTOTAL	\$11,296,065	28,450	\$397	\$12,367,777	28,430	\$435	\$14,855,416	29,126	\$510	\$15,812,129	31,515	\$502	\$15,424,940	37,082	\$416	\$16,275,259	40,755	\$399
SYSTEM SUPPORT	\$1,169,901		\$41	\$1,295,753		\$46	\$1,499,422		\$51	\$1,544,529		\$49	\$1,498,515		\$40	\$1,623,880		\$40
UH	\$850,155		\$30	\$941,264		\$33	\$1,082,598		\$37	\$1,112,453		\$35	\$997,293		\$27	\$1,037,454		\$25
CC	\$319,746		\$11	\$354,489		\$12	\$416,824		\$14	\$432,076		\$14	\$501,222		\$14	\$586,426		\$14
TOTAL CAMPUS	\$12,465,966	28,450	\$438	\$13,663,530	28,430	\$481	\$16,354,838	29,126	\$562	\$17,356,658	31,515	\$551	\$16,923,455	37,082	\$456	\$17,899,139	40,755	\$439
Course FTE (CFTE) ²			948			948			971			1,051			1,236			1,359
Instruction per CFTE			\$4,201			\$4,432			\$4,667			\$4,644			\$4,164			\$4,061
Other per CFTE ³			\$8,944			\$9,986			\$12,179			\$11,879			\$9,527			\$9,115
Total per CFTE			\$13,145			\$14,418			\$16,846			\$16,522			\$13,691			\$13,176

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

HAWAII COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$7,627,316	41,444	\$184	\$8,787,306	41,174	\$213	\$10,899,072	46,429	\$235	\$13,419,904	52,545	\$255	\$12,518,194	60,702	\$206	\$12,789,061	68,657	\$186
GEN & PRE-PROF INSTR	\$3,483,852	26,900	\$130	\$3,682,979	26,215	\$140	\$4,478,929	29,878	\$150	\$5,714,060	34,674	\$165	\$5,635,720	41,146	\$137	\$5,990,033	46,563	\$129
Humanities	\$1,984,555	15,325	\$129	\$2,089,938	15,094	\$138	\$2,440,487	16,894	\$144	\$3,185,264	19,144	\$166	\$3,204,390	21,894	\$146	\$3,433,170	25,019	\$137
Natural Sciences	\$942,795	6,716	\$140	\$1,047,575	6,784	\$154	\$1,358,750	7,850	\$173	\$1,547,330	8,932	\$173	\$1,579,709	11,258	\$140	\$1,643,624	12,661	\$130
Social Sciences	\$528,806	4,505	\$117	\$547,720	3,813	\$144	\$674,123	4,633	\$146	\$974,262	5,852	\$166	\$845,795	6,935	\$122	\$905,480	7,457	\$121
Other General Ed	\$27,697	354	\$78	-\$2,254	524	-\$4	\$5,569	501	\$11	\$7,204	746	\$10	\$5,826	1,059	\$6	\$7,759	1,426	\$5
CAREER & TECH INSTR	\$4,143,464	14,544	\$285	\$5,104,327	14,959	\$341	\$6,420,143	16,551	\$388	\$7,705,844	17,871	\$431	\$6,882,474	19,556	\$352	\$6,799,027	22,094	\$308
Business	\$979,567	3,378	\$290	\$1,086,064	3,525	\$308	\$1,367,180	4,257	\$321	\$1,271,369	4,415	\$288	\$1,217,794	5,095	\$239	\$1,234,796	6,186	\$200
Food Service	\$248,582	1,185	\$210	\$380,069	1,392	\$273	\$501,669	1,559	\$322	\$515,367	1,850	\$279	\$499,046	2,027	\$246	\$511,113	2,454	\$208
Health Service	\$787,614	1,548	\$509	\$1,151,620	1,929	\$597	\$1,415,297	1,802	\$785	\$1,626,584	1,956	\$832	\$1,558,805	1,631	\$956	\$1,615,400	1,840	\$878
Public Service	\$590,202	2,859	\$206	\$758,604	2,879	\$263	\$974,233	3,275	\$297	\$781,001	3,640	\$215	\$792,002	4,099	\$193	\$871,174	4,887	\$178
Technology	\$1,537,497	5,574	\$276	\$1,727,971	5,234	\$330	\$2,161,764	5,658	\$382	\$3,511,522	6,010	\$584	\$2,814,827	6,704	\$420	\$2,566,544	6,727	\$382
NON-INSTRUCTION	\$4,606,058		\$111	\$8,444,592		\$205	\$9,671,805		\$208	\$10,745,727		\$205	\$9,980,955		\$164	\$10,615,136		\$155
Public Service	\$400,297		\$10	\$601,557		\$15	\$636,604		\$14	\$687,548		\$13	\$481,702		\$8	\$490,149		\$7
Academic Support	\$973,628		\$23	\$1,754,996		\$43	\$2,024,145		\$44	\$2,378,487		\$45	\$1,828,125		\$30	\$1,973,337		\$29
Student Services	\$1,090,953		\$26	\$1,528,624		\$37	\$1,596,687		\$34	\$1,812,948		\$35	\$1,725,962		\$28	\$1,760,221		\$26
Institutional Support	\$2,177,449		\$53	\$2,381,682		\$58	\$2,603,067		\$56	\$3,043,221		\$58	\$2,909,806		\$48	\$3,051,183		\$44
Operations and Maintenance	\$16,203		\$0	\$0		\$0	\$0		\$0	\$2,413,318		\$46	\$2,359,484		\$39	\$2,446,008		\$36
Scholarships & Fellowships	\$5,547		\$0	\$5,309		\$0	\$256,704		\$6	\$394,424		\$8	\$458,843		\$8	\$633,574		\$9
Auxiliary Enterprises	-\$58,018		-\$1	\$2,172,424		\$53	\$2,554,597		\$55	\$15,781		\$0	\$217,033		\$4	\$260,664		\$4
CAMPUS SUBTOTAL	\$12,233,374	41,444	\$295	\$17,231,898	41,174	\$419	\$20,570,877	46,429	\$443	\$24,165,631	52,545	\$460	\$22,499,149	60,702	\$371	\$23,404,197	68,657	\$341
SYSTEM SUPPORT	\$1,266,975		\$31	\$1,805,359		\$44	\$2,076,308		\$45	\$2,360,499		\$45	\$2,185,767		\$36	\$2,335,177		\$34
UH	\$920,698		\$22	\$1,311,453		\$32	\$1,499,116		\$32	\$1,700,159		\$32	\$1,454,673		\$24	\$1,491,883		\$22
CC	\$346,277		\$8	\$493,906		\$12	\$577,193		\$12	\$660,340		\$13	\$731,094		\$12	\$843,294		\$12
TOTAL CAMPUS	\$13,500,349	41,444	\$326	\$19,037,257	41,174	\$462	\$22,647,185	46,429	\$488	\$26,526,130	52,545	\$505	\$24,684,916	60,702	\$407	\$25,739,374	68,657	\$375
Course FTE (CFTE) ²			1,381			1,372			1,548			1,752			2,023			2,289
Instruction per CFTE			\$5,521			\$6,403			\$7,042			\$7,662			\$6,187			\$5,588
Other per CFTE ³			\$4,251			\$7,468			\$7,591			\$7,483			\$6,013			\$5,659
Total per CFTE			\$9,772			\$13,871			\$14,633			\$15,145			\$12,200			\$11,247

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

MAUI COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$7,977,993	46,610	\$171	\$9,679,675	45,088	\$215	\$11,235,010	47,530	\$236	\$13,275,586	56,687	\$234	\$14,111,385	71,583	\$197	\$14,329,808	76,744	\$187
GEN & PRE-PROF INSTR	\$3,743,873	28,456	\$132	\$4,103,564	28,135	\$146	\$4,650,625	28,942	\$161	\$5,517,682	35,224	\$157	\$5,975,955	45,091	\$133	\$6,398,845	48,844	\$131
Humanities	\$2,714,569	14,123	\$192	\$2,352,983	13,533	\$174	\$2,699,974	14,197	\$190	\$3,359,131	17,959	\$187	\$3,694,134	22,947	\$161	\$3,888,498	25,525	\$152
Natural Sciences	\$464,149	8,765	\$53	\$505,108	8,844	\$57	\$570,371	8,903	\$64	\$663,648	10,929	\$61	\$750,623	14,281	\$53	\$732,290	15,125	\$48
Social Sciences	\$429,017	5,188	\$83	\$1,059,050	5,251	\$202	\$1,173,864	5,271	\$223	\$1,293,290	5,805	\$223	\$1,326,381	7,364	\$180	\$1,587,497	7,720	\$206
Other General Ed	\$136,138	380	\$358	\$186,423	507	\$368	\$206,417	571	\$362	\$201,613	531	\$380	\$204,816	499	\$410	\$190,559	474	\$402
CAREER & TECH INSTR	\$4,234,120	18,154	\$233	\$5,576,112	16,953	\$329	\$6,584,385	18,588	\$354	\$7,757,904	21,463	\$361	\$8,135,430	26,492	\$307	\$7,930,963	27,900	\$284
Business	\$1,563,031	7,352	\$213	\$1,696,654	6,200	\$274	\$2,048,124	6,647	\$308	\$2,261,334	7,375	\$307	\$2,360,432	9,119	\$259	\$2,100,281	9,319	\$225
Food Service	\$809,932	2,142	\$378	\$875,282	2,013	\$435	\$1,086,293	2,290	\$474	\$1,151,120	2,405	\$479	\$1,325,726	2,926	\$453	\$1,274,173	3,176	\$401
Health Service	\$1,601,719	4,216	\$380	\$2,120,345	4,552	\$466	\$2,891,973	5,079	\$569	\$3,727,662	6,219	\$599	\$3,761,232	7,150	\$526	\$3,870,279	7,604	\$509
Public Service	\$91,831	1,573	\$58	\$118,967	1,499	\$79	\$201,474	1,644	\$123	\$208,492	1,844	\$113	\$218,943	2,322	\$94	\$226,603	2,576	\$88
Other Technologies	\$167,373	2,867	\$58	\$212,697	2,680	\$79	\$349,459	2,870	\$122	\$406,808	3,598	\$113	\$469,097	4,975	\$94	\$459,627	5,225	\$88
Other Vocational	\$234	4	\$58	\$552,167	9	\$61,352	\$7,062	58	\$122	\$2,487	22	\$113						
NON-INSTRUCTION	\$8,155,044		\$175	\$9,035,598		\$200	\$11,210,156		\$236	\$11,782,578		\$208	\$11,675,770		\$163	\$12,300,755		\$160
Public Service	\$491,337		\$11	\$741,003		\$16	\$967,040		\$20	\$823,962		\$15	\$707,980		\$10	\$564,553		\$7
Academic Support	\$1,804,142		\$39	\$1,937,698		\$43	\$2,281,607		\$48	\$2,577,755		\$45	\$2,327,840		\$33	\$2,190,450		\$29
Student Services	\$1,108,350		\$24	\$1,407,455		\$31	\$1,639,174		\$34	\$1,893,057		\$33	\$1,791,363		\$25	\$1,783,350		\$23
Institutional Support	\$2,999,143		\$64	\$2,625,107		\$58	\$3,420,200		\$72	\$3,318,755		\$59	\$4,465,061		\$62	\$5,152,790		\$67
Operations and Maintenance	\$1,816,202		\$39	\$2,372,385		\$53	\$2,514,136		\$53	\$2,658,219		\$47	\$1,909,690		\$27	\$1,798,021		\$23
Scholarships & Fellowships	\$4,961		\$0	\$6,228		\$0	\$305,352		\$6	\$438,548		\$8	\$496,653		\$7	\$777,604		\$10
Auxiliary Enterprises	-\$69,091		-\$1	-\$54,279		-\$1	\$82,646		\$2	\$72,281		\$1	-\$22,818		\$0	\$33,987		\$0
CAMPUS SUBTOTAL	\$16,133,037	46,610	\$346	\$18,715,273	45,088	\$415	\$22,445,166	47,530	\$472	\$25,058,164	56,687	\$442	\$25,787,155	71,583	\$360	\$26,630,563	76,744	\$347
SYSTEM SUPPORT	\$1,670,852		\$36	\$1,960,770		\$43	\$2,265,488		\$48	\$2,447,682		\$43	\$2,505,193		\$35	\$2,657,091		\$35
UH	\$1,214,191		\$26	\$1,424,347		\$32	\$1,635,706		\$34	\$1,762,953		\$31	\$1,667,258		\$23	\$1,697,546		\$22
CC	\$456,661		\$10	\$536,423		\$12	\$629,783		\$13	\$684,729		\$12	\$837,935		\$12	\$959,545		\$13
TOTAL CAMPUS	\$17,803,889	46,610	\$382	\$20,676,044	45,088	\$459	\$24,710,654	47,530	\$520	\$27,505,846	56,687	\$485	\$28,292,347	71,583	\$395	\$29,287,654	76,744	\$382
Course FTE (CFTE) ²			1,554			1,503			1,584			1,890			2,386			2,558
Instruction per CFTE			\$5,135			\$6,441			\$7,091			\$7,026			\$5,914			\$5,602
Other per CFTE ³			\$6,324			\$7,317			\$8,506			\$7,531			\$5,943			\$5,847
Total per CFTE			\$11,459			\$13,757			\$15,597			\$14,557			\$11,857			\$11,449

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

Effective Spring 2010, Maui Community College renamed to Maui College
 FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

KAUAI COMMUNITY COLLEGE

	EXPENDITURE 2005-06	SSH 2005-06	EXPENDITURE PER SSH ¹ 2005-06	EXPENDITURE 2006-07	SSH 2006-07	EXPENDITURE PER SSH ¹ 2006-07	EXPENDITURE 2007-08	SSH 2007-08	EXPENDITURE PER SSH ¹ 2007-08	EXPENDITURE 2008-09	SSH 2008-09	EXPENDITURE PER SSH ¹ 2008-09	EXPENDITURE 2009-10	SSH 2009-10	EXPENDITURE PER SSH ¹ 2009-10	EXPENDITURE 2010-11	SSH 2010-11	EXPENDITURE PER SSH ¹ 2010-11
INSTRUCTION	\$4,402,945	16,739	\$263	\$4,889,499	17,301	\$283	\$5,778,757	16,755	\$345	\$6,439,300	18,998	\$339	\$6,371,089	22,751	\$280	\$6,182,165	23,250	\$266
GEN & PRE-PROF INSTR	\$1,812,543	10,169	\$178	\$1,943,222	10,874	\$179	\$2,393,382	10,546	\$227	\$2,602,544	11,652	\$223	\$2,569,442	14,202	\$181	\$2,340,452	14,670	\$160
Humanities	\$1,088,937	5,548	\$196	\$1,127,417	5,601	\$201	\$1,202,408	5,459	\$220	\$1,482,346	6,109	\$243	\$1,534,191	7,299	\$210	\$1,427,679	7,257	\$197
Natural Sciences	\$471,007	3,122	\$151	\$549,500	3,619	\$152	\$882,627	3,486	\$253	\$689,016	3,823	\$180	\$610,138	4,824	\$126	\$576,500	4,824	\$120
Social Sciences	\$170,385	1,179	\$145	\$179,828	1,325	\$136	\$177,090	1,371	\$129	\$320,957	1,572	\$204	\$326,605	1,895	\$172	\$266,642	2,283	\$117
Other General Ed	\$82,215	320	\$257	\$86,477	329	\$263	\$131,257	230	\$571	\$110,225	148	\$745	\$98,507	184	\$535	\$69,630	306	\$228
CAREER & TECH INSTR	\$2,590,402	6,570	\$394	\$2,946,276	6,427	\$458	\$3,385,375	6,209	\$545	\$3,836,756	7,346	\$522	\$3,801,648	8,549	\$445	\$3,841,714	8,580	\$448
Business	\$558,378	2,746	\$203	\$540,505	2,485	\$218	\$547,188	2,534	\$216	\$639,663	3,260	\$196	\$692,883	3,854	\$180	\$568,837	3,622	\$157
Food Service	\$306,038	858	\$357	\$315,990	838	\$377	\$400,960	830	\$483	\$452,781	864	\$524	\$471,073	973	\$484	\$439,370	1,045	\$420
Health Service	\$957,770	1,441	\$665	\$1,169,733	1,570	\$745	\$1,471,958	1,321	\$1,114	\$1,601,438	1,395	\$1,148	\$1,503,377	1,519	\$990	\$1,361,689	1,633	\$834
Public Service	\$200,592	282	\$711	\$221,995	294	\$755	\$233,612	196	\$1,192	\$222,592	209	\$1,065	\$252,893	267	\$947	\$220,422	289	\$763
Other Technologies	\$567,624	1,243	\$457	\$698,054	1,240	\$563	\$731,657	1,328	\$551	\$920,282	1,618	\$569	\$881,423	1,936	\$455	\$1,251,396	1,991	\$629
NON-INSTRUCTION	\$5,787,086		\$346	\$6,794,772		\$393	\$7,855,945		\$469	\$8,426,992		\$444	\$8,178,942		\$359	\$7,616,784		\$328
Public Service	\$366,614		\$22	\$498,931		\$29	\$530,318		\$32	\$611,847		\$32	\$595,115		\$26	\$544,118		\$23
Academic Support	\$1,733,561		\$104	\$1,669,581		\$97	\$1,915,850		\$114	\$2,041,918		\$107	\$1,901,911		\$84	\$1,962,997		\$84
Student Services	\$952,241		\$57	\$1,110,953		\$64	\$1,203,540		\$72	\$1,337,613		\$70	\$1,380,457		\$61	\$1,311,795		\$56
Institutional Support	\$1,276,644		\$76	\$2,009,021		\$116	\$1,985,284		\$118	\$2,233,225		\$118	\$2,268,204		\$100	\$1,870,376		\$80
Operations and Maintenance	\$1,501,087		\$90	\$1,543,368		\$89	\$2,069,117		\$123	\$2,056,966		\$108	\$1,872,805		\$82	\$1,724,697		\$74
Scholarships & Fellowships	\$1,922		\$0	\$2,406		\$0	\$125,593		\$7	\$109,028		\$6	\$182,270		\$8	\$224,072		\$10
Auxiliary Enterprises	-\$44,984		-\$3	-\$39,489		-\$2	\$26,243		\$2	\$36,394		\$2	-\$21,821		-\$1	-\$21,271		-\$1
CAMPUS SUBTOTAL	\$10,190,031	16,739	\$609	\$11,684,270	17,301	\$675	\$13,634,701	16,755	\$814	\$14,866,292	18,998	\$783	\$14,550,031	22,751	\$640	\$13,798,949	23,250	\$594
SYSTEM SUPPORT	\$1,055,352		\$63	\$1,224,143		\$71	\$1,376,210		\$82	\$1,452,140		\$76	\$1,413,519		\$62	\$1,376,804		\$59
UH	\$766,914		\$46	\$889,245		\$51	\$993,638		\$59	\$1,045,909		\$55	\$940,726		\$41	\$879,604		\$38
CC	\$288,438		\$17	\$334,898		\$19	\$382,572		\$23	\$406,230		\$21	\$472,793		\$21	\$497,200		\$21
TOTAL CAMPUS	\$11,245,383	16,739	\$672	\$12,908,413	17,301	\$746	\$15,010,911	16,755	\$896	\$16,318,432	18,998	\$859	\$15,963,550	22,751	\$702	\$15,175,753	23,250	\$653
Course FTE (CFTE) ²			558			577			559			633			758			775
Instruction per CFTE			\$7,891			\$8,478			\$10,347			\$10,168			\$8,401			\$7,977
Other per CFTE ³			\$12,263			\$13,905			\$16,530			\$15,600			\$12,649			\$11,605
Total per CFTE			\$20,154			\$22,383			\$26,877			\$25,769			\$21,050			\$19,582

¹ Total General Funds, Fringe Benefits and Tuition Fund Special Funds (TFSF) / Fall+Spring Student Semester Hours (SSH)

² Total SSH divided by 30

³ Other includes Non-Instruction and System Support costs

FY 2009-10 and FY 2010-11 Expenditures include ARRA funds

UNIVERSITY OF HAWAII EXPENDITURES TREND 2005-06 TO 2010-11

SYSTEMWIDE AND CC ADMINISTRATION

	G-Fund 2005-06	TFSF 2005-06	Total 2005-06	G-Fund 2006-07	TFSF 2006-07	Total 2006-07	G-Fund 2007-08	TFSF 2007-08	Total 2007-08	G-Fund 2008-09	TFSF 2008-09	Total 2008-09	G-Fund 2009-10	TFSF 2009-10	Total 2009-10	G-Fund 2010-11	TFSF 2010-11	Total 2010-11
CC ADMINISTRATION	\$3,187,375	\$455,137	\$3,642,512	\$3,857,776	\$412,646	\$4,270,422	\$4,562,443	\$351,787	\$4,914,230	\$4,436,449	\$882,189	\$5,318,638	\$4,122,344	\$2,013,247	\$6,135,591	\$4,426,135	\$2,492,985	\$6,919,120
Institutional Support	\$3,144,397	\$81,022	\$3,225,419	\$3,774,634	\$92,323	\$3,866,957	\$4,485,734	\$293,114	\$4,778,848	\$4,348,775	\$505,012	\$4,853,787	\$4,068,432	\$689,020	\$4,757,452	\$4,322,918	\$856,840	\$5,179,758
Operations and Maintenance	\$76,257	\$374,115	\$450,372	\$115,755	\$320,323	\$436,079	\$78,784	\$58,673	\$137,457	\$97,383	\$377,177	\$474,561	\$80,644	\$1,324,227	\$1,404,870	\$120,049	\$1,636,145	\$1,756,193
Auxiliary Enterprises	-\$33,278		-\$33,278	-\$32,613	\$0	-\$32,613	-\$2,075	\$0	-\$2,075	-\$9,709	\$0	-\$9,709	-\$26,732	\$0	-\$26,732	-\$16,832	\$0	-\$16,832
SYSTEMWIDE	\$35,178,928	\$3,427,979	\$38,606,907	\$37,194,563	\$4,914,125	\$42,108,688	\$42,957,300	\$4,801,057	\$47,758,358	\$47,264,631	\$3,929,851	\$51,194,482	\$37,994,539	\$4,762,628	\$42,757,166	\$37,707,198	\$5,063,994	\$42,771,192
Public Service	\$70	\$0	\$70	\$1,194	\$0	\$1,194	\$13	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support	\$13,296,709	\$0	\$13,296,709	\$13,991,713	\$0	\$13,991,713	\$16,326,928	\$0	\$16,326,928	\$17,921,110	\$0	\$17,921,110	\$15,145,314	\$0	\$15,145,314	\$15,093,226	\$193,893	\$15,287,118
Student Services	\$289,758	\$0	\$289,758	\$286,699	\$1,851,819	\$2,138,518	\$299,487	\$1,680,183	\$1,979,670	\$319,962	\$1,002,895	\$1,322,857	\$242,910	\$1,476,576	\$1,719,486	\$159,390	\$878,787	\$1,038,177
Institutional Support	\$20,924,920	\$3,427,979	\$24,352,899	\$21,913,870	\$3,062,306	\$24,976,176	\$24,745,121	\$3,120,874	\$27,865,995	\$27,653,122	\$2,926,956	\$30,580,078	\$21,288,270	\$3,286,052	\$24,574,322	\$20,948,043	\$3,991,314	\$24,939,357
Operations and Maintenance	\$118,907	\$0	\$118,907	\$43,836	\$0	\$43,836	\$20,488	\$0	\$20,488	\$2,001	\$0	\$2,001	\$13,433	\$0	\$13,433	\$2,000	\$0	\$2,000
Auxiliary Enterprises	-\$419,736	\$0	-\$419,736	-\$364,898	\$0	-\$364,898	-\$83,741	\$0	-\$83,741	-\$156,810	\$0	-\$156,810	-\$290,597	\$0	-\$290,597	\$18,737	\$0	\$18,737
Independent Operations	\$968,301	\$0	\$968,301	\$1,322,149	\$0	\$1,322,149	\$1,649,004	\$0	\$1,649,004	\$1,525,246	\$0	\$1,525,246	\$1,595,209	\$0	\$1,595,209	\$1,485,803	\$0	\$1,485,803
TOTAL	\$38,366,303	\$3,883,116	\$42,249,419	\$41,052,339	\$5,326,771	\$46,379,110	\$47,519,743	\$5,152,844	\$52,672,587	\$51,701,081	\$4,812,040	\$56,513,120	\$42,116,883	\$6,775,875	\$48,892,757	\$42,133,333	\$7,556,978	\$49,690,311
Public Service	\$70	\$0	\$70	\$1,194	\$0	\$1,194	\$13	\$0	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support	\$13,296,709	\$0	\$13,296,709	\$13,991,713	\$0	\$13,991,713	\$16,326,928	\$0	\$16,326,928	\$17,921,110	\$0	\$17,921,110	\$15,145,314	\$0	\$15,145,314	\$15,093,226	\$193,893	\$15,287,118
Student Services	\$289,758	\$0	\$289,758	\$286,699	\$1,851,819	\$2,138,518	\$299,487	\$1,680,183	\$1,979,670	\$319,962	\$1,002,895	\$1,322,857	\$242,910	\$1,476,576	\$1,719,486	\$159,390	\$878,787	\$1,038,177
Institutional Support	\$24,069,317	\$3,509,001	\$27,578,318	\$25,688,504	\$3,154,629	\$28,843,133	\$29,230,855	\$3,413,988	\$32,644,843	\$32,001,897	\$3,431,968	\$35,433,865	\$25,356,702	\$3,975,072	\$29,331,774	\$25,270,961	\$4,848,154	\$30,119,115
Operations and Maintenance	\$195,163	\$374,115	\$569,278	\$159,592	\$320,323	\$479,915	\$99,272	\$58,673	\$157,945	\$99,384	\$377,177	\$476,562	\$94,077	\$1,324,227	\$1,418,304	\$122,049	\$1,636,145	\$1,758,193
Auxiliary Enterprises	-\$453,015	\$0	-\$453,015	-\$397,511	\$0	-\$397,511	-\$85,816	\$0	-\$85,816	-\$166,519	\$0	-\$166,519	-\$317,329	\$0	-\$317,329	\$1,905	\$0	\$1,905
Independent Operations	\$968,301	\$0	\$968,301	\$1,322,149	\$0	\$1,322,149	\$1,649,004	\$0	\$1,649,004	\$1,525,246	\$0	\$1,525,246	\$1,595,209	\$0	\$1,595,209	\$1,485,803	\$0	\$1,485,803