

**Leeward Community College
Payroll Cost Analysis by Program**

Expenditure/Encumbrance Data by Program						
Fiscal Year	Institutional Support	Public Service	Student Services	Instruction	Academic Support	Total
1998-1999	\$1,408,113	\$221,268	\$1,297,443	\$8,102,839	\$1,531,472	\$12,561,135
% of Total	11.2%	1.8%	10.3%	64.5%	12.2%	100.0%
1999-2000	\$1,475,228	\$226,546	\$1,241,961	\$8,082,264	\$1,569,217	\$12,595,216
% of Total	11.7%	1.8%	9.9%	64.2%	12.5%	100.0%
2000-2001	\$1,495,453	\$226,734	\$1,211,911	\$8,162,462	\$1,594,265	\$12,690,825
% of Total	11.8%	1.8%	9.5%	64.3%	12.6%	100.0%
2001-2002	\$1,620,182	\$240,316	\$1,316,268	\$8,823,394	\$1,688,155	\$13,688,315
% of Total	11.8%	1.8%	9.6%	64.5%	12.3%	100.0%
2002-2003	\$1,645,741	\$243,816	\$1,436,052	\$9,126,278	\$1,919,095	\$14,370,982
% of Total	11.5%	1.7%	10.0%	63.5%	13.4%	100.0%
2003-2004	\$1,710,738	\$203,179	\$1,495,125	\$9,223,178	\$1,982,140	\$14,614,360
% of Total	11.7%	1.4%	10.2%	63.1%	13.6%	100.0%
2004-2005	\$1,792,511	\$242,071	\$1,583,751	\$9,130,675	\$2,010,251	\$14,759,259
% of Total	12.1%	1.6%	10.7%	61.9%	13.6%	100.0%
2005-2006	\$1,994,229	\$255,225	\$1,537,269	\$9,761,361	\$2,182,516	\$15,730,600
% of Total	12.7%	1.6%	9.8%	62.1%	13.9%	100.0%
2006-2007	\$2,102,498	\$209,382	\$1,790,889	\$10,491,556	\$2,288,845	\$16,883,170
% of Total	12.5%	1.2%	10.6%	62.1%	13.6%	100.0%
2007-2008	\$2,466,715	\$327,706	\$1,862,721	\$11,898,453	\$2,372,939	\$18,928,534
% of Total	13.0%	1.7%	9.8%	62.9%	12.5%	100.0%
* 2008-2009	\$1,336,219	\$178,108	\$1,023,524	\$6,578,006	\$1,308,980	\$10,424,837
% of Total	12.8%	1.7%	9.8%	63.1%	12.6%	100.0%

* Year-to-date numbers through 12/31/2008.

Sources of Data:

Payroll Costs: UH FMIS, Screen 719 - General (G) Funds and S397 Non-Imposed Tuition Funds

Institutional Support: Chancellor's Office, VCAS, HR, Business Office, Operations and Maintenance, Utilities, Marketing
OPPA, Staff Development, Security

Public Service: OCEWD, Theatre

Student Services: Dean's Office, Counseling, Admissions, Financial Aid, Job Placement, Recruitment & Retention

Instruction: All Academic Divisions, LCCW, ELI, AAT, Dean's Office

Academic Support: VCAA Office, Dean's Office, Library, EMC, LRC, IT, KI Program, NH Programs, Duplicating Center,
Classroom Furnishings, Equipment