

UNIVERSITY OF HAWAII COMMUNITY COLLEGES															
Historical General Fund and Tuition (TFSF) Expenditures by Program															
	Total General Fund and Tuition Expenditures by Program							Percentage of Expenditures by Program							
	HAW CC	HON CC	KAP CC	KAU CC	LEE CC	MAUI	WIN CC	HAW CC	HON CC	KAP CC	KAU CC	LEE CC	MAUI	WIN CC	
FY 2016															
General Funds - Authorized FTE	227.00	325.00	392.50	169.00	335.00	225.25	148.50								
Instruction	\$11,267,611	\$14,459,355	\$25,077,408	\$5,813,331	\$18,405,480	\$12,290,389	\$6,135,453	54.2%	49.5%	63.7%	44.0%	56.8%	57.0%	40.0%	
Public Service	181,450	2,338,435	606,744	624,319	446,078	256,649	670,859	0.9%	8.0%	1.5%	4.7%	1.4%	1.2%	4.4%	
Academic Support	1,819,281	4,776,055	3,172,813	1,487,379	4,402,241	1,946,778	2,148,588	8.8%	16.4%	8.1%	11.3%	13.6%	9.0%	14.0%	
Student Services	1,930,482	2,214,650	2,891,661	1,211,694	2,733,101	1,569,522	1,734,466	9.3%	7.6%	7.3%	9.2%	8.4%	7.3%	11.3%	
Institutional Support	5,571,088	5,408,144	7,616,288	4,072,105	6,394,332	5,507,180	4,656,165	26.8%	18.5%	19.3%	30.8%	19.7%	25.5%	30.3%	
Total	\$20,769,912	\$29,196,639	\$39,364,914	\$13,208,828	\$32,381,232	\$21,570,518	\$15,345,531	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
FY 2017															
General Funds - Authorized FTE	227.00	325.00	392.50	169.00	335.00	225.25	148.50								
Instruction	\$11,450,110	\$13,911,767	\$26,987,939	\$6,279,726	\$19,001,039	\$12,803,081	\$6,650,517	53.6%	45.7%	63.4%	45.0%	55.1%	54.9%	40.6%	
Public Service	251,602	2,796,202	573,360	681,199	503,828	289,353	727,982	1.2%	9.2%	1.3%	4.9%	1.5%	1.2%	4.4%	
Academic Support	2,220,904	4,920,638	3,477,658	1,829,549	4,754,751	2,007,677	2,359,801	10.4%	16.1%	8.2%	13.1%	13.8%	8.6%	14.4%	
Student Services	2,166,694	2,348,782	3,184,707	1,234,237	2,883,865	1,793,515	1,758,395	10.1%	7.7%	7.5%	8.8%	8.4%	7.7%	10.7%	
Institutional Support	5,259,636	6,493,071	8,314,638	3,924,450	7,359,082	6,423,223	4,888,612	24.6%	21.3%	19.5%	28.1%	21.3%	27.5%	29.8%	
Total	\$21,348,946	\$30,470,460	\$42,538,302	\$13,949,161	\$34,502,565	\$23,316,849	\$16,385,307	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
FY 2018															
General Funds - Authorized FTE	227.00	326.00	394.00	168.00	338.00	225.25	153.50								
Instruction	\$11,566,533	\$14,239,435	\$26,991,861	\$6,266,454	\$19,427,509	\$13,441,684	\$6,631,173	53.4%	45.8%	60.6%	43.0%	53.7%	54.1%	41.0%	
Public Service	457,507	2,654,668	676,837	675,487	494,692	217,626	771,464	2.1%	8.5%	1.5%	4.6%	1.4%	0.9%	4.8%	
Academic Support	2,364,237	5,232,548	4,241,238	1,565,371	5,534,025	2,153,535	2,117,189	10.9%	16.8%	9.5%	10.7%	15.3%	8.7%	13.1%	
Student Services	1,985,469	2,432,113	3,209,366	1,268,941	3,038,860	1,904,105	1,645,432	9.2%	7.8%	7.2%	8.7%	8.4%	7.7%	10.2%	
Institutional Support	5,280,286	6,561,855	9,402,712	4,791,183	7,685,705	7,120,901	4,996,389	24.4%	21.1%	21.1%	32.9%	21.2%	28.7%	30.9%	
Total	\$21,654,032	\$31,120,619	\$44,522,014	\$14,567,436	\$36,180,791	\$24,837,851	\$16,161,647	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Source:	University of Hawaii - Community Colleges; Expenditure Data Reports														
	Expenditures per Appropriated Fund Expenditure Summary Report														
Definitions:															
Instruction	all direct instructional activities plus dean's offices and divisional offices; student success initiatives; Native Hawaiian programs														
Public Service	theatre and continuing education (OCEWD) activities														
Academic Support	library; educational media center; staff development; LRC and writing center; ITG; KI; dean's office; copy/duplicating center														
Student Services	counseling; admissions and records; financial aid; student life; student recruitment; job prep; dean's office; tuition scholarships; freshman year experience														
Institutional Support	chancellor's office; administrative services functions; utilities; accreditation; OPPA; workers comp; UH and UHCC assessments; commencement; sustainability														