

ACADEMIC AFFAIRS
OPERATING BUDGET

	Exp/Enc	ALLOC
	FY 2003	FY 2004
College of Arts and Sciences		
A	8,121,873	8,392,102
A-L	762,862	718,838
A-1	63,970	62,000
A-O	30,126	5,648
TOTAL A	8,978,831	9,178,588
B	502,265	655,000
C	67,940	
TOTAL	9,549,036	9,833,588
Hawaiian Language College		
A	500,115	690,065
A-L	61,334	119,926
A-1	6,976	6,000
A-O	738	2,196
TOTAL A	569,163	818,187
B	103,758	102,500
C		
TOTAL	672,921	920,687
CAFNRM		
A	1,231,110	1,205,818
A-L	4,244	3,772
A-1	38,467	35,500
A-O		
TOTAL A	1,273,821	1,245,090
B	108,263	129,000
C	11,186	
TOTAL	1,393,270	1,374,090
LIBRARY		
A	780,822	920,200
A-L		
A-1	84,000	83,000
A-O	9,325	13,289
TOTAL A	874,147	1,016,489
B	94,075	420,500
C	324,509	
TOTAL	1,292,731	1,436,989
VCAA		
A	202,444	196,966
A-L	29,431	9,000
A-1		
A-O	2,152	
TOTAL A	234,027	205,966
B	25,901	16,000
C	2,461	
TOTAL	262,389	221,966
WASC		
A		
A-L		
A-1		

A-O		
TOTAL A	0	0
B	48,931	40,000
C		
TOTAL	48,931	40,000
Congress		
A		
A-L		
A-1		
A-O		
TOTAL A	0	0
B	2,971	3,000
C		
TOTAL	2,971	3,000
CCECS		
A	135,635	135,036
A-L		
A-1		
A-O	6,515	4,342
TOTAL A	142,150	139,378
B		
C		
TOTAL	142,150	139,378
International Recruitment		
A	31,475	30,885
A-L		
A-1	5,717	
A-O		
TOTAL A	37,192	30,885
B	33,078	35,000
C	2,322	
TOTAL	72,592	65,885
Total Academic Affairs		
A	11,003,474	11,571,072
A-L	857,871	851,536
A-1	199,130	186,500
A-O	48,856	25,475
TOTAL A	12,109,331	12,634,583
B	919,242	1,401,000
C	408,418	0
TOTAL	13,436,991	14,035,583

s/b 1,417,268 16,268