

FISCAL YEAR: 2005-06

MAUI COMMUNITY COLLEGE BUDGET PLANNING WORKSHEET

UNIT/PROGRAM: Maui Community College (G 070)

ACCOUNT CODE:

as of 2/28/2006 Name or Item	Total	Expenditures as of 2/28/2006	Budget Balance Remaining	Percentage of Budget Spent
TOTALS:	12,686,668	8,543,688	4,142,980	67.34%
Institutonal Support (G 071)	4,208,282	2,775,258	1,433,024	65.95%
Public Service (G 072)	384,637	270,934	113,703	70.44%
Student Services (G 073)	803,549	540,099	263,450	67.21%
Instruction (G 074)	5,801,239	3,987,415	1,813,824	68.73%
Academic Support (G 075)	1,488,961	969,982	518,979	65.14%
University Center (Budgeted in Academic Support)	279,736	169,326	110,410	60.53%