

FISCAL YEAR: 2005-06								
MAUI COMMUNITY COLLEGE BUDGET PLANNING WORKSHEETS								
UNIT/PROGRAM: Academic Support (G 075)								
ACCOUNT CODE: 14330X - 14340X & 12484X								
		Expenditures as of	Total	Expenditures as of	Budget Balance	Percentage Spent	Operating Costs	
		2/28/2006		2/28/2006	Remaining		as of	
Position #	FTE	Name or Item					2/28/2006	
		FY 2005 Budget Allocation	1,545,244					
		FY 2005 Actual Expenditures	1,571,826					
	26.25	TOTALS:	1,488,961	969,982	518,979	65.14%	137,996	
6.00		LIBRARY - G 075 F 702 M 000	393,326	262,848	130,478	66.83%	83,659	
8.00		MEDIA CENTER - G 075 F 708 M 000	345,389	251,918	93,471	72.94%	13,321	need to move Marmack and casuals on to AKAKU
0		DIVERSITY & EQUITY - G 075 F 710 M 000	0	0	0	#DIV/0!		
2.00		VICE CHANCELLOR - G 075 F 719 M 000	127,407	54,758	72,649	42.98%	0	
6.00		ASS'T VICE CHANCELLOR - G 075 F 719 M 000	343,103	231,132	111,971	67.37%	35,394	
4.25		UNIVERSITY CENTER - G 075 F	279,736	169,326	110,410	60.53%	5,622	