	ENROLLMENT BY MAJORS, FALL 2008			
	July 25, 2008			
		Total		
0000	Undeclared	2		
ABIT	Applied Business & Infor Tech	32		
ABRP	Auto Body Repair & Painting	15		
ACC	Accounting	51		
AG	Agriculture	17		
AJ	Administration of Justice	21		
AMT	Automotive Mechanics Tech	37		
BIOL	Biology	1		
BLMP	Building Maintenance & Repair	7		
BTEC	Business Technology	54		
BUSC	Business Careers	112		
CARP	Carpentry Technology	10		
COM	Communication	1		
DENT	Dental Assisting	5		
DISL	Diesel Mechanics	2		
ECET	Electronics & Comp Engin Tech	37		
EDUC	Education	1		
ENGY	Sustainable Technology	11		
FSER	Food Service	117		
FSHN	Food Science & Human Nutrition	2		
FT	Fashion Technology	27		
GBUS	Business Administration	8		
GEAS	General Arts and Sciences	15		
HOPE	Hotel Operations	2		
HOST	Hospitality and Tourism	32		
HSER	Human Services	116		
HWST	Hawaiian Studies	8		
ICS	Information& Computer Sciences	1		
IS	Interdisciplinary Studies	3		
JPN	Japanese	1		
LBRT	Liberal Arts	1,148		
MARE	Marine Science	1		
MICR	Microbiology	1		
NAT	Nurse Aide	2		
NSCI	Natural Science	1		
NURS	Nursing	35		
PBUS	General (Pre-Business)	2		
PNUR	General (Pre-Nursing)	1		
POLS	Political Science	1		
PRCN	Practical Nursing	106		
PRED	Pre-Education	1		
PRNU	Pre-Nursing	6		
SPEA	Special - Early Admit	63		
SSCI	Social Science	13		
UNCL	Unclassified	159		
Total	Total	2,288		

Total Numbers of Students

Number of prospective students	39
Number of students with credits	23
Number of students with 1 - 3 credits	8
Number of students with 4 - 9 credits	7
Number of students with 10 - 17 credits	4
Number of students with 18 - 21 credits	2
Number of students with over 21 credits	2

Credits earned by students with
less than 21 credits:

English	12
Math 100	3
Hist 151	5
Hist 152	4
Com 130	1
Com 145	2
ICS 100	3
Busn 150	1
Bot 105	4
Haw 101/102	1
Biol 100	4
Hum 100	1
Phil 100	1
Zool 141/142	1
Psy 100	1
Soc 100	2
Rel 150	2
Anth 200	1
Art 105	1
Astro 110	1
Ocn 201	1
Hwst 107	2
Japns 101/102	1

VACANCIES

Business Office

RDP Fiscal Officer – developing pd
Extramural Fund Fiscal Officer – revising pd

Computing Services

Chief Information Officer – pending reorganization
Computing Services Clerk – pending reorganization and re description
IT Specialist – funding deleted due to budget reduction, to be analyzed for restoration of funds within Admin Services.
Media Specialist – recruitment in process

O&M

Janitor II – waiting for DHRD list
Janitor II – waiting for DHRD list
Janitor III – interviews
General Laborer III – waiting for new DHRD list, selectee is accepting another job offer.

Personnel Office

None

Security

Two new Security positions – pending reorganization.

DRAFT

7/23/2008

Maui Community College - Preliminary G - Fund and TFSF Allocations
FY 2009

	FY08 Appr	FY09 Bi Appr	FY 09 Supp Appr	Prev CB Aug	TOTAL
General Funds	13,970,180	581,733	383,047	218,403	15,153,363
ESTIMATED GENERAL FUND REDUCTION AND RESTRICTION					-235,082
	Fall 2006 projection		Spring 2007 projection		
TSFS FY 2002	1,123,023		1,072,178		2,195,201
TSFS FY 2003	1,190,404		1,156,509	55,734	2,382,647
TSFS FY 2004	1,193,393		1,239,339		2,432,732
TSFS FY 2005	1,356,300	0	1,279,000	0	2,635,300
TSFS FY 2006	1,496,251	0	1,312,947	0	2,809,198
TSFS FY 2007 ($56)	1,667,000	0	1,425,485	0	3,092,485
TSFS FY 2008 ($83)	2,059,292	0	1,784,598	0	3,843,890
TFSF FY 2009 ($71)	2,320,822	0	2,011,242	0	4,332,064
Adjusted TSFS Target		0		0	
Include Additional Tuition Revenues due to no Waivers... Scholarships instead					

MAUICC'S CHANCELLOR'S PRELIMINARY TOTAL G- FUND + TSFS			19,250,345
Continuing Collective Bargaining Augmentation (units 03, 08 to FY05 ar		770,743	0
FY08 Collective Bargaining Augmentation (units 01, 03, 08 for FY06)		198,297	0
FY09 Collective Bargaining Augmentation- 943,657-180,00 (fac 3%) x 80%			610,926
		0	0
Nursing Salary Adjusments, transfer from Professional Fees			88,833
Banner System Assessment			-168,978
UH System Assessments - Risk Management		-32,746	-35,433
UH System Assessments - UH Foundation (incl 50% Foundation Offc S		-92,452	-126,450
UH CC Assessments - Sys Marketing		-19,980	-33,556
Shortfall Workers Compensation and Unemployment Insurance		-98,000	-122,555
Mandatory Financial Aid Need Based Student Scholarships		-337,000	-420,000
Non-Mandatory Merit Based Student Scholarships (42,5 90/10 split (need/merit)			-20,000
Diversity and Equity Awards FY09			0
SYS Add'l Enrollment Growth Supp't Funds			0
SYS Disability Funds			0
APT Merit 1% matching (allocated 20,000 in FY08)		0	-20,000
Reallocation from UH Stud Affairs for Students with Disabilities			0
RTRF support for Marketing + Sustainability (105K + 100K)			205,000
Prior Years Carryover Balance	49,100	279,000	302,000
PRELIMINARY TOTAL G-FUND + TSFS PLANNING BUDGET			19,510,132
MCC - FY 2009 - PROJECTED OPERATING EXPENDITURES			19,512,986
PROJECTED ADD'L BUDGET REQUIREMENT			-2,854
5% CONTRIBUTION FROM SPECIAL & REVOLVING FUNDS			212,050
PROJECTED CARRY-OVER BALANCE			209,196

07/27/06

FY 2009, MCC - Special, Revolving and Federal Funds

Contribution to Support Costs Worksheet

Program	(need to update) Final FY 07 Revenues	Contribution Rate	Contribution	Less Current Institutional Support Expenditures	TOTAL
Summer Session	292,200	0%	0	62,050	62,050
OCET	913,358	0%	0	0	0
Maui -Vending Services	8,993	0%	0	0	0
Molokai -Vending/Facilities Use	3,119	0%	0	0	0
Lanai - Non Credit	2,062	0%	0	0	0
Library	12,080	0%	0	0	0
Culinary	590,445	0%	0	0	0
Other Programs	666,308	0%	0	0	0
Pharos/Proctoring	16,482	0%	0	0	0
Commercial	100	0%	0	0	0
Conference Ctr	227,451	0%	0	0	0
Stud Activities	80,242	0%	0	0	0
Transcript and Diploma/Passport	28,095	0%	0	0	0
Facilities Use R-Fund	16,610	0%	0	0	0
Parking R-Fund	53	0%	0	0	0
Student Dorms	140,850	0%	0	0	0
Nursing Professional Fee	152,240	0%	0	0	0
Facilitating Svc Fees	707,233	21%	150,000	0	150,000
University Center	final allocation cost transfer		40,000	0	40,000
UH Foundation- SUPPORT COSTS			0	0	0

TOTAL S, R and F and Other Fund Contributions	**212,050**

FISCAL YEAR: 2008-09 DRAFT
MAUI COMMUNITY COLLEGE BUDGET PLANNING WORKSHEET

UNIT/PROGRAM: Maui Community College (G 070)

ACCOUNT CODE:

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	A Regular Employees Salary	A CB Adjust	A Regular Overload Salary	A-L Lecturers Salary Fall	A-L Lecturers Salary Spring	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	B Operating Expenses Cost	C Equipment	Subtotal O	Total
	23.25	TOTALS:				12,711,578	920,919	83,704	392,148	453,377	153,755	137,811	14,855,792	4,339,072	318,122	4,657,194	19,512,986
	0.00	Institutional Support (G 071)				2,373,646	86,659	54,960	9,108	9,108	43,000	19,000	2,595,481	3,700,176	0	3,700,176	6,295,657
	0.00	Public Service (G 072)				375,845	25,591	0	0	138,345	0	0	539,781	15,000	135,000	150,000	689,781
	0.00	Student Services (G 073)				1,181,228	75,157	3,600	0	0	14,000	25,000	1,298,985	74,120	0	74,120	1,373,105
		Student Services - Marketing				0	0	0	0	0	0	0	0	145,000	0	145,000	145,000
	0.00	Instruction (G 074)				7,299,042	648,754	25,144	383,040	305,924	36,755	56,954	8,758,113	229,900	91,890	321,790	9,079,903
	23.25	Academic Support (G 075)				1,481,817	84,758	0	0	0	60,000	36,857	1,663,432	174,876	91,232	266,108	1,929,540
	6.00	University Center (Budgeted in Academic Support)				295,068	17,472	0	0	0	40,000	0	352,540	60,001	0	60,001	412,541

FISCAL YEAR: 2008-09
MAUI COMMUNITY COLLEGE BUDGET

DRAFT

UNIT/PROGRAM: Institutional Support (G 071)

ACCOUNT CODE: 14197X - 14217X

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	A Regular Employees Salary	A CB Retro Salary	A Regular Overload Salary	A-L Lecturers Salary Fall	A-L Lecturers Salary Spring	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	B Operating Expenses Cost	C Equipment	Subtotal O	Total
	44.50	TOTALS:		0	0	2,373,646	86,659	54,960	9,108	9,108	43,000	19,000	2,595,481	3,700,176	0	3,700,176	6,295,657
	2.00	Chancellor's - (G 071 804 001) - 14197x		0	0	215,148	2,532	0	0	0	0	0	217,680	145,940	0	145,940	363,620
	0.00	Telecommunications - (G 071 804 002) - 14198x		0	0	0	0	0	0	0	0	0	0	65,000	0	65,000	65,000
	0.00	New Campus Development - (G 071 804 003) - 14199x		0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000
	0.00	EEO/AA - (G 071 804 004) - 14200x		0	0	0	0	0	9,108	9,108	0	0	18,216	1,500	0	1,500	19,716
	0.00	Faculty Senate - (G 071 804 005) - 14201x		0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000
	0.00	System Assessments - (G 071 804 006) - 14202x		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	TPRC - (G 071 804 007) - 14203x		0	0	0	0	0	0	0	0	0	0	2,000	0	2,000	2,000
	0.00	Accreditation - (G 071 804 008) - 14204x		0	0	0	0	0	0	0	0	0	0	9,672	0	9,672	9,672
	0.00	Institutional Research (G 071 804) - 11641x		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	UHF (TSFS 23552X)		0	0	54,367	0	0	0	0	0	0	54,367	2,200	0	2,200	56,567
	2.00	Subtotal - (G 071 804)		0	0	269,515	2,532	0	9,108	9,108	0	0	290,263	228,312	0	228,312	518,575
	2.00	DOAS - (G 071 805 001) - 142052		0	0	136,704	1,584	2,960	0	0	0	5,000	146,248	15,392	0	15,392	161,640
	0.00	Hazardous Waste Disposal - (G 071 805 002) - 142062		0	0	0	0	0	0	0	0	0	0	3,000	0	3,000	3,000
	2.00	Subtotal - (G 071 805)		0	0	136,704	1,584	2,960	0	0	0	5,000	146,248	18,392	0	18,392	164,640
	3.00	Personnel - (G 071 810 001) - 142072		0	0	161,892	8,124	2,000	0	0	0	4,000	176,016	3,000	0	3,000	179,016
	9.00	Business Office - (G 071 812 001) - 142082		0	0	372,552	17,531	25,000	0	0	0	8,000	423,083	65,000	0	65,000	488,083
	0.00	Duplicating Services - (G 071 812 002) - 142092		0	0	0	0	0	0	0	0	0	0	5,500	0	5,500	5,500
	0.00	Mail Room - (G 071 812 003) - 142102		0	0	0	0	0	0	0	0	2,000	2,000	67,772	0	67,772	69,772
	9.00	Subtotal - (G 071 812)		0	0	372,552	17,531	25,000	0	0	0	10,000	425,083	138,272	0	138,272	563,355
	4.50	Computing Center - (G 071 815 001) - 142112		0	0	377,656	16,476	0	0	0	43,000	0	437,132	44,591	0	44,591	481,723
	4.50	Subtotal - (G 071 815)		0	0	377,656	16,476	0	0	0	43,000	0	437,132	44,591	0	44,591	481,723
	0.00	Electricity - (G 071 850 001) - 142132		0	0	0	0	0	0	0	0	0	0	2,039,465	0	2,039,465	2,039,465
	0.00	Security (XXXXX)		0	0	55,647	0	0	0	0	0	0	55,647	485,900	0	485,900	541,547
	0.00	O & M Major Costs - (G 071 869 085) - 142142		0	0	0	0	0	0	0	0	0	0	324,530	0	324,530	324,530
	24.00	O & M - (G 071 869 701) - 142152		0	0	959,972	40,412	25,000	0	0	0	0	1,025,384	248,017	0	248,017	1,273,401
	0.00	Air Conditioning - (G 071 869 702) - 142162		0	0	0	0	0	0	0	0	0	0	169,697	0	169,697	169,697
	24.00	Subtotal - (G 071 869)		0	0	1,015,619	40,412	25,000	0	0	0	0	1,081,031	1,228,144	0	1,228,144	2,309,175
	1.00	Allied Health - Institutional		0	0	39,708	0	0	0	0	0	0	39,708	0	0	0	39,708

FISCAL YEAR: 2008-09

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MAUI COMMUNITY COLLEGE BUDGET PLANNING WORKSHEET

7/23/2008

G074.xls

UNIT/PROGRAM: Instruction (G 074)

ACCOUNT CODE: 14243X - 14326X

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	A Regular Employees Salary	A CB Adjust	A Regular Overload Salary	A-L Lecturers Salary Fall	A-L Lecturers Salary Spring	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	B Operating Expenses Cost	C Equipment	Subtotal O	Total
	100.75	TOTALS:		0	0	7,299,042	648,754	25,144	383,040	305,924	36,755	56,954	8,758,113	229,900	91,890	321,790	9,079,903
	0.00	VC - G 074 F 005 M 000		0	0	95,895	10,548	12,144	0	0	0	0	118,587	71,781	0	71,781	190,368
....	5.25	Molokai - G 074 F 010 M 000		0	0	240,442	23,472	0	46,877	26,153	0	5,000	341,944	11,000	0	11,000	352,944
	2.00	Lanai - G 074 F 011 M 000		0	0	83,943	6,576	0	3,251	2,667	15,000	0	111,437	800	0	800	112,237
	0.00	Hana - G 074 F 012 M 000		0	0	92,104	5,515	0	4,912	4,020	0	800	107,351	3,300	0	3,300	110,651
	0.00	W. Maui - G 074 F 142 M 52X		0	0	74,049	1,395	0	0	0	0	0	75,444	1,000	0	1,000	76,444
	1.00	Humanities - G 074 F 142 M 581		0	0	838,388	84,922	1,500	48,577	41,199	0	0	1,014,586	10,000	0	10,000	1,024,586
	2.00	TLC - G 074 F 017 M 000		0	0	94,776	4,818	0	0	0	21,755	20,000	141,349	4,900	0	4,900	146,249
	22.00	STEM - G 074 F 142 M 841		0	0	1,174,444	87,216	1,500	107,224	121,129	0	13,625	1,507,638	5,500	0	5,500	1,513,138
	7.00	CTE/VT - G 074 F 143 M 155		0	0	374,041	32,777	0	17,779	10,500	0	0	435,097	24,117	0	24,117	459,214
	6.00	Construction Academy - G 074 F XXX M XXX				317,458	39,638	0	0	0	0	0	357,096	0	91,890	91,890	448,986
	22.00	Allied Health - G 074 F 143 M 141		0	0	1,609,890	138,571	3,000	10,752	257	0	0	1,762,470	33,500	0	33,500	1,795,970
	0.00	Science - G 074 F 142 M 775		0	0	35,256	1,794	0	0	0	0	4,333	41,383	9,000	0	9,000	50,383
	0.00	Articulation - G 074 F 040 M 000		0	0	0	0	0	0	0	0	0	0	700	0	700	700
	11.50	Business Hospitality - G 074 F 143 M 051		0	0	733,126	60,148	2,500	12,626	15,687	0	0	824,087	11,770	0	11,770	835,857
	5.00	Culinary Arts - G 074 F 143 M 101		0	0	414,030	41,697	0	56,635	16,826	0	0	529,188	5,200	0	5,200	534,388
	0.00	Distance Ed - G 074 F 600 M 000		0	0	0	0	0	0	0	0	0	0	11,000	0	11,000	11,000
	0.00	Assessment - G 074 F 142 M 51X		0	0	0	0	0	0	0	0	0	0	16,832	0	16,832	16,832
	1.00	Business Lab				36,684	1,860	0	0	0	0	13,196	51,740	1,500	0	1,500	53,240
	3.00	ABIT		0	0	170,594	12,226	0	15,382	27,461	0	0	225,663	0	0	0	225,663
	7.00	Social Science		0	0	509,214	55,879	3,000	59,025	40,025	0	0	667,143	3,000	0	3,000	670,143
	6.00	English		0	0	404,708	39,702	1,500	0	0	0	0	445,910	5,000	0	5,000	450,910
	0.00	Diversity and Equity		0	0	0	0	0	0	0	0	0	0	0	0	0	0

FISCAL YEAR: 2008-09
MAUI COMMUNITY COLLEGE BUDGET PLANNING WORKSHEETS

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UNIT/PROGRAM: Academic Support (G 075)

ACCOUNT CODE: 14330X - 14340X & 12484X

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	A Regular Employees Salary	A CB Retro Salary	A Regular Overload Salary	A-L Lecturers Salary Fall	A-L Lecturers Salary Spring	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	B Operating Expenses Cost	C Equipment	Subtotal O	Total
	23.25	TOTALS:		0	0	1,481,617	84,758	0	0	0	60,000	36,857	1,663,432	174,676	91,232	266,108	1,929,540
	6.00	LIBRARY - G 075 F 702 M 000		0	0	332,379	28,414	0	0	0	0	11,244	372,037	30,464	91,232	121,696	493,733
	8.00	MEDIA CENTER - G 075 F 708 M 000		0	0	416,220	23,196	0	0	0	20,000	20,000	479,416	20,556	0	20,556	499,972
	0	DIVERSITY & EQUITY - G 075 F 710 M 000		0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00	VICE CHANCELLOR - G 075 F 143 M 40X		0	0	264,878	12,826	0	0	0	0	5,613	283,317	27,602	0	27,602	310,919
	4.00	ASS'T VICE CHANCELLOR - G 075 F 143 M 38X		0	0	173,272	2,850	0	0	0	0	0	176,122	36,253	0	36,253	212,375
	5.25	UNIVERSITY CENTER - G 075 F		0	0	295,068	17,472	0	0	0	40,000	0	352,540	60,001	0	60,001	412,541

FY 2009 - Budget Adjustments

Institutional Support

1	Computer Replacement Fund	100,000	
2	New Security Enhancement Funds		
	Contract Security	100,000	
3	IT Spec (E. Domingo- elec restoration funds)	40,890	
	Sub Total		240,890

Public Service

1	Apprenticeship - Construction Academy	150,000	
	Sub Total		150,000

Student Services

1	Delay non-need based scholarships	22,519	
2	Counseling Clerk	24,000	
	Sub Total		46,519

Instruction

1	Construction Academy	80,000	
2	Lecturer Budget (due to new positions)	100,000	
3	Retention Coordinator (elec restoration funds)	41,280	
4	Instructional Designer (elec restoration funds)	41,280	
	Sub Total		262,560

TOTAL	699,969	699,969

University of Hawai'i - Community Colleges
Electricity Data

Campus: Maui CC

	FY 2000-01			FY 2001-02			FY 2002-03			FY 2003-04			FY 2004-05			FY 2005-06			FY 2006-07			F
	$	KWH	$/KWH	$*	KWH	$/KWH	$	KWH	$/KWH	$	KWH	$/KWH	$	KWH	$/KWH	$	KWH	$/KWH	$	KWH	$/KWH	$
Jul	48,787	305,535	0.1597	67,912	413,816	0.1641	65,539	426,663	0.1536	69,621	434,011	0.1604	100,242	495,089	0.2025	107,390	466,241	0.2303	128,977	449,582	0.2869	124,553
Aug	58,487	363,984	0.1607	73,994	451,217	0.1640	81,333	522,802	0.1556	83,189	527,500	0.1577	108,714	564,354	0.1926	121,666	528,504	0.2302	140,390	499,898	0.2808	151,584
Sep	59,079	350,583	0.1685	72,113	458,743	0.1572	77,497	498,830	0.1554	92,936	569,051	0.1633	109,097	551,598	0.1978	121,963	511,923	0.2382	140,834	509,789	0.2763	131,037
Year-to-Date	166,353	1,020,102	0.1631	214,019	1,323,776	0.1617	224,369	1,448,295	0.1549	245,746	1,530,562	0.1606	318,053	1,611,041	0.1974	351,019	1,506,668	0.2330	410,201	1,459,269	0.2811	407,174
Oct	61,938	361,103	0.1715	72,991	463,483	0.1575	73,750	464,781	0.1587	94,000	559,637	0.1680	110,760	556,416	0.1991	131,290	515,441	0.2547	145,630	530,489	0.2745	151,512
Nov	61,302	340,685	0.1799	73,712	444,565	0.1658	75,725	450,205	0.1682	80,268	477,603	0.1680	104,993	499,285	0.2103	137,132	524,344	0.2615	128,079	483,819	0.2647	134,504
Dec	54,820	288,932	0.1897	62,195	390,921	0.1591	69,029	404,124	0.1708	76,807	452,678	0.1697	96,965	427,230	0.2270	113,727	420,096	0.2707	98,637	384,542	0.2565	138,060
Year-to-Date	344,413	2,010,822	0.1713	422,917	2,622,745	0.1612	442,873	2,767,405	0.1600	496,821	3,020,680	0.1645	630,771	3,093,972	0.2039	733,168	2,966,549	0.2471	782,547	2,858,119	0.2738	831,250
Jan	56,163	291,634	0.1926	59,886	520,308	0.1151	65,575	389,482	0.1684	77,539	450,862	0.1720	93,722	429,032	0.2184	104,605	421,511	0.2482	102,710	407,280	0.2522	136,793
Feb	60,348	338,745	0.1782	58,348	407,105	0.1433	67,854	408,633	0.1661	90,470	527,972	0.1714	97,817	485,929	0.2013	114,700	480,874	0.2385	118,812	467,972	0.2539	138,748
Mar	59,530	334,390	0.1780	58,014	409,499	0.1417	72,002	416,468	0.1729	81,997	457,493	0.1792	90,477	438,252	0.2064	104,091	420,159	0.2477	107,154	431,354	0.2484	135,874
Year-to-Date	520,454	2,975,591	0.1749	599,165	3,959,657	0.1513	648,304	3,981,988	0.1628	746,827	4,457,007	0.1676	912,787	4,447,185	0.2053	1,056,564	4,289,093	0.2463	1,111,223	4,164,725	0.2668	1,242,665
Apr	61,765	379,923	0.1626	65,114	455,057	0.1431	80,291	464,185	0.1730	94,510	518,757	0.1822	102,507	473,731	0.2164	116,197	452,148	0.2570	117,844	469,562	0.2505	160,396
May	63,093	398,766	0.1582	62,107	406,125	0.1529	76,883	424,025	0.1813	86,843	466,333	0.1862	109,989	490,373	0.2243	113,893	443,775	0.2566	129,145	476,050	0.2713	155,684
Jun	65,729	412,157	0.1595	47,300	273,994	0.1726	69,940	421,925	0.1658	102,197	528,716	0.1933	108,354	461,244	0.2349	122,891	444,187	0.2767	125,573	464,162	0.2705	157,760
Annual Total	711,042	4,166,437	0.1707	773,686	5,094,833	0.1519	875,418	5,292,123	0.1654	1,030,377	5,970,813	0.1726	1,233,637	5,872,533	0.2101	1,409,545	5,629,203	0.2504	1,483,585	5,574,499	0.2661	1,716,505

Projected Cost per KWH

- **Rates:** FY 08 estimated $/KWH based on December 2007 actual data. An interim increase of 3.7% was approved for January and was included in the forecast for January to June 2008.
  The formal rate case pending the PUC is 5.4% and is projected to be approved in July of 2008. The 5.4% increase was factored into the forecast for FY 2009 (see below).
- **Fuel Adjustment:** FY 08 rate further increased by 5% for future fuel oil adjustment.

FY 2008	Dec $/KWH	Rate Hike %	Avg w/ Rate Hike
	0.2969	0.0370	0.3079

FY 2009	Avg $/KWH	Rate Hike %	Avg w/ Rate Hike
	0.3233	0.0170	0.3288

- **Rates:** FY 09 estimated $/KWH based on projected $/KWH for FY 2008 plus the 5.4% increase pending approval from the PUC. The difference between the interim and the final rate was used (5.4 - 3.7 = 1.7)
- **Fuel Adjustment:** FY 09 rate further increased by 5% for future fuel oil adjustment.

Consumption

FY 2008 estimated consumption based on last year actual data, rounded to the nearest thousand (1,000) plus the following requirments:

1. Renovation of Student Center (added A/C) - 19,000 KWH/mo., effective 01/08

FY 2009 estimated consumption based on FY 2008 comsumption, rounded to the nearest thousand (1,000).

Rebates:

None

Notes:

* Includes temporary allocation