

FISCAL YEAR: 2020-21
MAUI COLLEGE BUDGET PLANNING WORKSHEET
UNIT/PROGRAM: UH Maui College (G 070)
ACCOUNT CODE:

INTERIM OPERATING BUDGET

Position #	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
	TOTALS:		13,540,008	0	64,750	1,052,485	906,802	152,389	124,585	15,841,019	4,466,276	58,400	4,524,676	20,365,695		
	Institutional Support (G 071)		3,139,765	0	36,250	1,961	1,961	9,535	48,750	3,238,221	3,255,950	0	3,255,950	6,494,171		
	Public Service (G 072)		381,063	0	0	0	54,499	52,215	8,446	496,222	69,646	0	69,646	565,869		
	Student Services (G 073)		1,633,214	0	3,600	0	0	57,013	0	1,693,827	831,264	0	831,264	2,525,091		
	Instruction (G 074)		6,746,209	0	24,900	1,050,524	850,343	28,626	51,639	8,752,241	224,806	0	224,806	8,977,047		
	Academic Support (G 075)		1,639,757	0	0	0	0	5,000	15,750	1,660,507	84,610	58,400	143,010	1,803,517		

FISCAL YEAR: 2020-21
UH MAUI COLLEGE - OPERATING BUDGET
UNIT/PROGRAM: Institutional Support (G 071)
ACCOUNT CODE: 14197X - 14217X

INTERIM OPERATING BUDGET

= TFSF FUNDS

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	Regular Employees Salary	CB Retro Salary	A Regular Salary	A-L Lecturers Salary	A-L Lecturers Salary	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	B Operating Expenses Cost	C Equipment	Subtotal O	Total
55.00		TOTALS:		0	0	3,139,765	0	36,250	1,961	1,961	9,535	48,750	3,238,221	3,255,950	0	3,255,950	6,494,171
4.00		Chancellor's - (G 071) - 1141972 - 2228112		0	0	371,625	0	0	0	0	2,765	18,000	392,389	21,851	0	21,851	414,240
0.00		Telecommunications - (G 071) - 1141982 - 2230332		0	0	0	0	0	0	0	0	0	0	36,000	0	36,000	36,000
0.00		Title IX - (G 071) - 1200257 - 2231282		0	0	78,348	0	0	1,961	1,961	0	0	82,270	5,560	0	5,560	87,830
0.00		EEC/AA - (G 071 804 004) - 1142002 - 2231292		0	0	0	0	0	0	0	0	0	0	750	0	750	750
0.00		Faculty Senate - (G 071) - 1142012 - 2231302		0	0	0	0	0	0	0	0	0	0	375	0	375	375
0.00		TPRC - (G 071) - 1142032 - 2231322		0	0	0	0	0	0	0	0	0	0	3,825	0	3,825	3,825
0.00		Accreditation - (G 071) - 1142042 - 2231332		0	0	0	0	0	0	0	0	0	0	26,881	0	26,881	26,881
0.00		UHF (NO GFUND ACCT) - 2235522		0	0	56,560	0	0	0	0	0	0	56,560	0	0	56,560	56,560
4.00		UI - Worker's Comp Shortfall - Vacation Assessment 2248512		0	0	0	0	0	0	0	0	0	0	335,000	0	335,000	335,000
		Subtotal - (Chancellor)		0	0	506,533	0	0	1,961	1,961	2,765	18,000	531,219	430,242	0	430,242	961,461
1.00		VC Admin Services - (G 071) - 1142052 - 2228132		0	0	125,015	0	0	0	0	0	0	125,015	9,600	0	9,600	134,615
0.00		Hazardous Waste Disposal - (G 071) - 1142062 - 2236672		0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.00		Subtotal - (VCAS)		0	0	125,015	0	0	0	0	0	0	125,015	9,600	0	9,600	134,615
4.00		Personnel - (G 071) - 1142072 - 2228142		0	0	219,720	0	0	0	0	0	750	220,470	1,375	0	1,375	221,845
9.00		Business Office - (G 071) - 1142082 - 2228152		0	0	459,772	0	6,250	0	0	0	15,000	481,022	61,000	0	61,000	542,022
0.00		Allied Health - Institutional (G 071) - 1156222 - (NO TFSF ACCT)		0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.00		Subtotal - (Bus Ofc)		0	0	459,772	0	6,250	0	0	0	15,000	481,022	61,000	0	61,000	542,022
9.00		Computing Center - (G 071) - 1142112 - 2228162		0	0	596,196	0	0	0	0	0	0	596,196	82,299	0	82,299	678,495
9.00		Subtotal - (IT)		0	0	596,196	0	0	0	0	0	0	596,196	82,299	0	82,299	678,495
0.00		Electricity - (G 071) - 1142132 - 2228172		0	0	0	0	0	0	0	0	0	0	1,016,832	0	1,016,832	1,016,832
8.00		Security (G 071) 1157032 - 2268542		0	0	339,396	0	30,000	0	0	0	0	369,396	127,975	0	127,975	497,371
0.00		O & M Major Costs - (G 071) - 1142142 - 2246512		0	0	0	0	0	0	0	0	0	0	256,400	0	256,400	256,400
20.00		O & M - (G 071) - 1142152 - 2228182		0	0	893,133	0	0	0	0	0	15,000	908,133	576,100	0	576,100	1,484,233
0.00		Air Conditioning - (G 071) - 1142162 - 2228192		0	0	0	0	0	0	0	0	0	0	635,677	0	635,677	635,677
0.00		Mail Room - (G 071) - 1142102 - 2252562		0	0	0	0	0	0	0	6,770	0	6,770	58,450	0	58,450	65,220
28.00		Subtotal - (OM & Security)		0	0	1,232,529	0	30,000	0	0	6,770	15,000	1,284,299	1,654,602	0	1,654,602	2,938,901

FISCAL YEAR: 2020-21

INTERIM OPERATING BUDGET

=TFSF

UNIT/PROGRAM: Public Service / Student Services

ACCOUNT CODE:

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
TOTALS:		0	0	2,014,277	0	3,600	0	54,499	109,228	8,446	2,190,049	900,910	0	900,910	3,090,960

Public Service

ELWD 1142252 - 2224622 307,317 0 0 0 0 0 0 0 0 0 307,317 0 0 307,317

APRENTICESHIP 1142242 - 2263762 73,746 0 0 0 0 0 0 54,499 52,215 8,446 188,906 69,646 0 69,646 258,552

Public Service - TOTAL

0 0 381,063 0 0 0 0 54,499 52,215 8,446 496,222 69,646 0 69,646 565,869

Student Services

Student Services Operating 1142292, 2224642 0 0 1,633,214 0 3,600 0 0 0 57,013 0 1,693,827 85,870 0 85,870 1,779,697

Hawaii Promise Scholarships 2302506 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Need/Merit Based Scholarships (11%) 2265812 0 0 0 0 0 0 0 0 0 0 0 682,213 0 682,213 682,213

Yellow Ribbon Scholarships 2289462 0 0 0 0 0 0 0 0 0 0 0 28,900 0 28,900 28,900

Marketing NO GFUNDS, 2265512 0 0 0 0 0 0 0 0 0 0 0 34,281 0 34,281 34,281

UH CC FY 20 - Student Success Plans - 50,000 - 2303295 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

UHCC FY 20 Enrollment Mgt Innov for Working Age Adults 2303296 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

TOTAL Student Services 0 0 1,633,214 0 3,600 0 0 57,013 0 1,693,827 831,264 0 831,264 2,525,091

FISCAL YEAR: 2020-21

Interim Operating Budget

Lecturers 2020-21
approx 2% increase

A \$ 1,632.00
B \$ 1,961.00
C \$ 2,290.00

2/12/2021

G074 UNIT/PROGRAM: Instruction (G 074)
ACCOUNT CODE: 14243X - 14326X

= TFSF

Position #	FTE	Name or Item	Pay Range	Fall Credits	Spring Credits	Regular Employees Salary	CB Adjust	Regular Overhead Salary	A-L Lecturers Fall Salary	A-L Lecturers Spring Salary	A-O Casual Hire Salary	A-1 Student Help Salary	Subtotal A	Operating Expenses Cost	Equipment	Subtotal O	Total
82.50		TOTALS:		0	0	6,746,209	0	24,900	1,050,524	850,343	28,626	51,639	8,752,241	224,806	0	224,806	8,977,047
1.00		VC - (G 074) 1142442 - 2228392		0	0	116,088	0	0	42,071	71,383	0	0	229,541	0	0	0	229,541
3.75		Molokai - (G 074) 1142532 - 2228482		0	0	230,386	0	0	0	0	0	0	230,386	8,650	0	8,650	239,036
2.00		Lanai - (G 074) 1142562 - 2228502		0	0	129,262	0	0	0	0	0	0	129,262	750	0	750	130,012
0.00		Hana - (G 074) 1142572 - 2228512		0	0	53,772	0	0	(0)	(0)	5,400	0	59,172	900	0	900	60,072
1.75		W. Maui - (G 074) 1142522 - 2228472		0	0	118,899	0	0	0	0	0	0	118,899	1,500	0	1,500	120,399
0.00		Humanities - (G 074) 1142872 - 2228812		0	0	602,273	0	3,300	178,384	142,493	0	0	929,450	9,000	0	9,000	938,450
4.00		TLC - (G 074) 1142652 - 2228592		0	0	325,288	0	0	0	0	6,786	40,389	372,463	3,750	0	3,750	376,213
22.00		STEM - (G 074) 1142842 - 2228632		0	0	1,635,970	0	3,600	174,614	91,912	1,000	7,500	1,914,596	12,866	0	12,866	1,927,462
4.00		CTE/NT - (G 074) 1143152 - 2229142		0	0	323,063	0	3,600	41,918	43,266	0	0	411,847	23,000	0	23,000	434,847
0.00		Construction Academy - (G 074) 1142682 - 2228622		0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.00		Allied Health - (G 074) 1143142 - 2229082		0	0	1,330,728	0	3,600	146,036	136,701	0	0	1,617,065	15,914	0	15,914	1,632,979
0.00		Science - (G 074) 1142772 - 2228712		0	0	0	0	0	0	0	15,440	3,750	19,190	2,339	0	2,339	21,529
1.00		Articulation - (G 074) 1143042 - 2228982		0	0	0	0	0	0	0	0	0	0	525	0	525	525
7.00		Business Hospitality - (G 074) 1143052 - 2228992		0	0	389,865	0	3,600	61,537	44,006	0	0	499,008	8,850	0	8,850	507,858
5.00		Culinary Arts - (G 074) 1143102 - 2229042		0	0	254,408	0	0	155,129	164,839	0	0	574,376	111,137	0	111,137	685,514
0.00		Distance Ed - (G 074) 1143262 - 2229202		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		Assessment - (G 074) NO Fund - 2228462		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		Business Lab (G 074) 1142762 - 2228702		0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.00		ABIT (G 074) 1142812 - 2228752		0	0	141,396	0	0	0	0	0	0	141,396	7,500	0	7,500	148,896
8.00		Social Science (G 074) - 1142982 - 2228922		0	0	610,140	0	3,600	148,519	102,407	0	0	864,666	8,750	0	8,750	873,416
8.00		English (G 074) 1142612 - 2228552		0	0	484,670	0	3,600	102,317	53,336	0	0	643,923	9,375	0	9,375	653,298
0.00		UHC - FY 20 Math & English Redesign - 2303294		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UHC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UHC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UH CC - FY 19 Student Success Council - 23030016		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UH CC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UH CC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UH CC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00		UH CC - FY 20		0	0	0	0	0	0	0	0	0	0	0	0	0	0

Instruction

FISCAL YEAR 2020-21
 MAUI COLLEGE BUDGET PLANNING WORKSHEETS
 UNIT/PROGRAM: Academic Support (G 075)
 ACCOUNT CODE: 14330X - 14340X & 12484X

INTERIM OPERATING BUDGET

= TFSF

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	1,639,757	0	0	0	0	5,000	15,750	1,660,507	84,610	58,400	143,010	1,803,517
5.00		LIBRARY - (G 075) 1143332 - 2223032, 2223022 (books) (2223022 books highlighted red)		0	0	327,862	0	0	0	0	0	7,500	335,362	39,506	58,400	97,906	433,268
7.00		MEDIA CENTER - (G 075) 1143252 - 2223042		0	0	457,860	0	0	0	0	5,000	8,250	471,110	7,125	0	7,125	478,235
4.00		VICE CHANCELLOR - (G 075) 1143402 - 223152		0	0	196,356	0	0	0	0	0	0	196,356	18,250	0	18,250	214,606
3.00		ASST VICE CHANCELLOR - (G 075) 1143382 - 2223112		0	0	286,744	0	0	0	0	0	0	286,744	3,625	0	3,625	290,369
4.25		UNIVERSITY CENTER - (G 075) 1116502 - 2235772		0	0	296,908	0	0	0	0	0	0	296,908	0	0	0	296,908
0		UHCC FY 20 OER - (G 075) 2303297		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		UHCC FY 20 Creative Media EST (G 075) 1200185 - 2301230		0	0	74,028	0	0	0	0	0	0	74,028	16,104	0	16,104	90,132