

PARENT ORG: AA - Academic Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AA	1143402-VICE CHANCELLOR/CHIEF	330,379.00	282,284.77	56,318.00	0.00	338,602.77	-8,223.77
ABIT	1142812-APPLIED BUSINESS	108,753.00	108,939.35	21,600.01	0.00	130,539.36	-21,786.36
ABRP	1143192-AUTO BODY REPAIR/PAINTING	0.00	470.30	0.00	0.00	470.30	-470.30
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
ACS	1143382-Dean of Career &	150,000.00	114,568.31	31,290.00	0.00	145,858.31	4,141.69
ACS	1201020-Dean of Arts & Sciences	0.00	24,505.00	9,802.00	0.00	34,307.00	-34,307.00
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
ALHE	1143132-ALLIED HEALTH DEPARTMENT	26,286.00	54,450.60	14,056.23	0.00	68,506.83	-42,220.83
AMT	1143152-AUTOMOTIVE TECHNOLOGY	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72
ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
BUSH	1143052-BUSINESS AND HOSPITALITY	750.00	6,711.48	0.00	0.00	6,711.48	-5,961.48
CET	1142242-APPRENTICE	241,839.00	173,137.57	34,929.50	0.00	208,067.07	33,771.93
CET	1142252-COMMUNITY SERV	106,301.00	88,548.50	17,752.00	0.00	106,300.50	0.50
CET	1200610-ELWD Maui Food Innovation	0.00	47,928.05	0.00	0.00	47,928.05	-47,928.05
CTED	1143202-CTE/VOC TECH DEPARTMENT	38,773.00	79,254.78	15,619.26	0.00	94,874.04	-56,101.04
CULN	1143102-CULINARY ARTS	327,976.00	625,240.36	104,688.39	0.00	729,928.75	-401,952.75
DH	1143162-DENTAL HYGIENE	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
ENGD	1142602-ENGLISH DEPARTMENT	750.00	3,000.00	0.00	0.00	3,000.00	-2,250.00
ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
FT	1143182-FASHION TECHNOLOGY	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50
HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
HUM	1142582-HAWAIIAN STUDIES	236,437.00	266,668.37	52,630.08	0.00	319,298.45	-82,861.45
HUM	1142642-SPEECH	107,662.00	164,034.19	31,182.05	0.00	195,216.24	-87,554.24
HUM	1142872-HUMANITIES DEPARTMENT	89,188.00	151,791.47	33,642.05	0.00	185,433.52	-96,245.52
HUM	1142882-HISTORY	141,008.00	114,444.39	17,935.64	0.00	132,380.03	8,627.97
HUM	1142902-MUSIC	121,197.00	121,609.66	25,981.03	0.00	147,590.69	-26,393.69
HUM	1200242-Academy for Creative	79,118.00	65,733.50	13,384.00	0.00	79,117.50	0.50
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
LIBR	1143332-LIBRARY	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
MEC	1142532-MOLOKAI LEARNING CENTER	307,924.00	285,532.54	47,477.33	0.00	333,009.87	-25,085.87

PARENT ORG: AA - Academic Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
NURS	1143142-NURSING	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63
OREC	1142562-LANAI LEARNING CENTER	130,470.00	109,014.69	21,862.00	0.00	130,876.69	-406.69
OREC	1142572-HANA LEARNING CENTER	5,000.00	15,676.76	0.00	0.00	15,676.76	-10,676.76
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
SOCS	1143002-SOCIAL SCIENCE DEPARTMENT	59,115.00	118,455.69	24,016.41	0.00	142,472.10	-83,357.10
STEM	1142692-STEM DEPARTMENT	166,481.00	287,159.75	41,424.71	0.00	328,584.46	-162,103.46
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
TLC	1142652-LEARNING ASSISTANCE	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07
UHM	1116502-UNIVERSITY CENTER ON MAUI	122,810.00	107,092.67	21,385.52	0.00	128,478.19	-5,668.19
UHM	1116612-UNIVERSITY CENTER-STUDENT	96,337.00	80,011.00	16,326.00	0.00	96,337.00	0.00
ZOOL	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	8,770,883.00	9,167,364.13	1,771,597.34	0.00	10,938,961.47	-2,168,078.47

PARENT ORG: AA - Academic Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
NURS	1201022-Instruction ACT 74 -	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00
NURS	1201031-G359 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00

PARENT ORG: ABIT - Applied Business Information & Tech
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ABIT	1142812-APPLIED BUSINESS	108,753.00	108,939.35	21,600.01	0.00	130,539.36	-21,786.36
****	EXPENSES	108,753.00	108,939.35	21,600.01	0.00	130,539.36	-21,786.36

PARENT ORG: ABRP - Auto Body Repair & Painting
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ABRP	1143192-AUTO BODY REPAIR/PAINTING	0.00	470.30	0.00	0.00	470.30	-470.30
****	EXPENSES	0.00	470.30	0.00	0.00	470.30	-470.30

PARENT ORG: ACC - Accounting
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
****	EXPENSES	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12

PARENT ORG: ACS - Academic Support
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ACS	1143382-Dean of Career &	150,000.00	114,568.31	31,290.00	0.00	145,858.31	4,141.69
ACS	1201020-Dean of Arts & Sciences	0.00	24,505.00	9,802.00	0.00	34,307.00	-34,307.00
LIBR	1143332-LIBRARY	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18
OREC	1142562-LANAI LEARNING CENTER	130,470.00	109,014.69	21,862.00	0.00	130,876.69	-406.69
OREC	1142572-HANA LEARNING CENTER	5,000.00	15,676.76	0.00	0.00	15,676.76	-10,676.76
TLC	1142652-LEARNING ASSISTANCE	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07
****	EXPENSES	905,264.00	891,709.49	168,452.52	0.00	1,060,162.01	-154,898.01

PARENT ORG: ADAF - Administrative Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ADAF	1002922-G070 MC A-19 GF ALLOC	0.00	0.00	0.00	0.00	0.00	0.00
ADAF	1142052-DIR ADMN SERVICES	138,168.00	122,730.27	24,180.00	0.00	146,910.27	-8,742.27
ADAF	1142132-MCC ELECTRICITY	1,062,980.00	515,194.38	0.00	0.00	515,194.38	547,785.62
ADAF	1200175-MAUI GF BUDGET CTRL	3,063,644.00	0.00	0.00	0.00	0.00	3,063,644.00
ADAF	1200802-UHMC Other Utilities	0.00	8,021.99	0.00	0.00	8,021.99	-8,021.99
BUSO	1142082-BUSINESS AFFAIRS	480,863.00	429,989.65	60,716.00	0.00	490,705.65	-9,842.65
HRO	1142072-PERSONNEL	135,050.00	130,749.93	23,196.00	0.00	153,945.93	-18,895.93
OM	1142152-O&M REPAIR & MAINENANCE	249,967.00	208,617.35	42,704.56	0.00	251,321.91	-1,354.91
OM	1200509-O&M Janitorial	463,352.00	375,818.05	68,883.00	0.00	444,701.05	18,650.95
OM	1200510-O&M Grounds	215,129.00	175,269.64	36,332.44	0.00	211,602.08	3,526.92
OM	1200511-O&M Administration	104,069.00	86,655.00	17,414.00	0.00	104,069.00	0.00
OM	1200518-O&M Mailroom	30,000.00	15,238.10	10,000.00	0.00	25,238.10	4,761.90
OM	1200963-O&M Administration -	0.00	5,236.51	0.00	0.00	5,236.51	-5,236.51
OM	1200965-O&M REPAIR & MAINENANCE -	0.00	1,530,274.55	0.00	0.00	1,530,274.55	-1,530,274.55
OM	1200966-O&M Janitorial -	0.00	41,791.43	0.00	0.00	41,791.43	-41,791.43
OM	1200967-O&M Grounds - Operating	0.00	91,293.56	0.00	343.24	91,636.80	-91,636.80
SEC	1157032-CAMPUS SECURITY	360,421.00	390,538.84	35,842.00	0.00	426,380.84	-65,959.84
****	EXPENSES	6,303,643.00	4,127,419.25	319,268.00	343.24	4,447,030.49	1,856,612.51

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NO EXPENDITURE BUDGET TO ACTUALS TO REPORT

PARENT ORG: ADR - Admissions & Records
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ADR	1142372-ADMISSIONS & RECORDS	204,915.00	196,547.57	42,884.00	0.00	239,431.57	-34,516.57
****	EXPENSES	204,915.00	196,547.57	42,884.00	0.00	239,431.57	-34,516.57

PARENT ORG: AG - Agriculture
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
****	EXPENSES	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08

PARENT ORG: AJ - Administration of Justice
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
****	EXPENSES	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47

PARENT ORG: ALHE - Allied Health Department
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ALHE	1143132-ALLIED HEALTH DEPARTMENT	26,286.00	54,450.60	14,056.23	0.00	68,506.83	-42,220.83
DH	1143162-DENTAL HYGIENE	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38
NURS	1143142-NURSING	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63
****	EXPENSES	1,428,672.00	1,444,002.37	322,947.47	0.00	1,766,949.84	-338,277.84

PARENT ORG: ALHE - Allied Health Department
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
NURS	1201022-Instruction ACT 74 -	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00
NURS	1201031-G359 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00

PARENT ORG: AMT - Automotive Technology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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AMT	1143152-AUTOMOTIVE TECHNOLOGY	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72
****	EXPENSES	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72

PARENT ORG: ANTH - Anthropology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
****	EXPENSES	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50

PARENT ORG: ART - Art
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
****	EXPENSES	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56

PARENT ORG: ASTR - Astronomy
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
****	EXPENSES	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07

PARENT ORG: BIOL - Biology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
****	EXPENSES	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14

PARENT ORG: BOT - Botany
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
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BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
****	EXPENSES	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00

PARENT ORG: BTEC - Business Technology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

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BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
****	EXPENSES	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00

PARENT ORG: BUSC - Business Careers
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
****	EXPENSES	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71

PARENT ORG: BUSH - Business & Hospitality Dept
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
BUSH	1143052-BUSINESS AND HOSPITALITY	750.00	6,711.48	0.00	0.00	6,711.48	-5,961.48
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50
****	EXPENSES	391,996.00	373,470.75	71,112.06	0.00	444,582.81	-52,586.81

PARENT ORG: BUSO - Business Office
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
BUSO	1142082-BUSINESS AFFAIRS	480,863.00	429,989.65	60,716.00	0.00	490,705.65	-9,842.65
****	EXPENSES	480,863.00	429,989.65	60,716.00	0.00	490,705.65	-9,842.65

PARENT ORG: CET - Continuing Education & Training
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
CET	1142242-APPRENTICE	241,839.00	173,137.57	34,929.50	0.00	208,067.07	33,771.93
CET	1142252-COMMUNITY SERV	106,301.00	88,548.50	17,752.00	0.00	106,300.50	0.50
CET	1200610-ELWD Maui Food Innovation	0.00	47,928.05	0.00	0.00	47,928.05	-47,928.05
****	EXPENSES	348,140.00	309,614.12	52,681.50	0.00	362,295.62	-14,155.62

PARENT ORG: CG - Counseling & Guidance
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
CG	1142352-STUDENT COUNSELING	872,000.00	766,123.70	125,738.00	0.00	891,861.70	-19,861.70
****	EXPENSES	872,000.00	766,123.70	125,738.00	0.00	891,861.70	-19,861.70

PARENT ORG: CHNC - Office of the Chancellor
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AA	1143402-VICE CHANCELLOR/CHIEF	330,379.00	282,284.77	56,318.00	0.00	338,602.77	-8,223.77
ABIT	1142812-APPLIED BUSINESS	108,753.00	108,939.35	21,600.01	0.00	130,539.36	-21,786.36
ABRP	1143192-AUTO BODY REPAIR/PAINTING	0.00	470.30	0.00	0.00	470.30	-470.30
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
ACS	1143382-Dean of Career &	150,000.00	114,568.31	31,290.00	0.00	145,858.31	4,141.69
ACS	1201020-Dean of Arts & Sciences	0.00	24,505.00	9,802.00	0.00	34,307.00	-34,307.00
ADAF	1002922-G070 MC A-19 GF ALLOC	0.00	0.00	0.00	0.00	0.00	0.00
ADAF	1142052-DIR ADMN SERVICES	138,168.00	122,730.27	24,180.00	0.00	146,910.27	-8,742.27
ADAF	1142132-MCC ELECTRICITY	1,062,980.00	515,194.38	0.00	0.00	515,194.38	547,785.62
ADAF	1200175-MAUI GF BUDGET CTRL	3,063,644.00	0.00	0.00	0.00	0.00	3,063,644.00
ADAF	1200802-UHMC Other Utilities	0.00	8,021.99	0.00	0.00	8,021.99	-8,021.99
ADR	1142372-ADMISSIONS & RECORDS	204,915.00	196,547.57	42,884.00	0.00	239,431.57	-34,516.57
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
ALHE	1143132-ALLIED HEALTH DEPARTMENT	26,286.00	54,450.60	14,056.23	0.00	68,506.83	-42,220.83
AMT	1143152-AUTOMOTIVE TECHNOLOGY	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72
ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
BUSH	1143052-BUSINESS AND HOSPITALITY	750.00	6,711.48	0.00	0.00	6,711.48	-5,961.48
BUSO	1142082-BUSINESS AFFAIRS	480,863.00	429,989.65	60,716.00	0.00	490,705.65	-9,842.65
CET	1142242-APPRENTICE	241,839.00	173,137.57	34,929.50	0.00	208,067.07	33,771.93
CET	1142252-COMMUNITY SERV	106,301.00	88,548.50	17,752.00	0.00	106,300.50	0.50
CET	1200610-ELWD Maui Food Innovation	0.00	47,928.05	0.00	0.00	47,928.05	-47,928.05
CG	1142352-STUDENT COUNSELING	872,000.00	766,123.70	125,738.00	0.00	891,861.70	-19,861.70
CHNC	1141972-CHANCELLOR	416,988.00	481,862.38	71,218.00	0.00	553,080.38	-136,092.38
CHNC	1200257-Title IX	66,013.00	55,289.00	11,046.00	0.00	66,335.00	-322.00
CTED	1143202-CTE/VOC TECH DEPARTMENT	38,773.00	79,254.78	15,619.26	0.00	94,874.04	-56,101.04
CULN	1143102-CULINARY ARTS	327,976.00	625,240.36	104,688.39	0.00	729,928.75	-401,952.75
DH	1143162-DENTAL HYGIENE	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
ENGD	1142602-ENGLISH DEPARTMENT	750.00	3,000.00	0.00	0.00	3,000.00	-2,250.00
ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
FAID	1142362-FINANCIAL AIDS	263,691.00	218,862.80	35,558.00	0.00	254,420.80	9,270.20
FAID	1200792-HI PROMISE SCHOLARSHIP	856,797.00	0.00	0.00	0.00	0.00	856,797.00
FT	1143182-FASHION TECHNOLOGY	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50

PARENT ORG: CHNC - Office of the Chancellor
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
HRO	1142072-PERSONNEL	135,050.00	130,749.93	23,196.00	0.00	153,945.93	-18,895.93
HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
HUM	1142582-HAWAIIAN STUDIES	236,437.00	266,668.37	52,630.08	0.00	319,298.45	-82,861.45
HUM	1142642-SPEECH	107,662.00	164,034.19	31,182.05	0.00	195,216.24	-87,554.24
HUM	1142872-HUMANITIES DEPARTMENT	89,188.00	151,791.47	33,642.05	0.00	185,433.52	-96,245.52
HUM	1142882-HISTORY	141,008.00	114,444.39	17,935.64	0.00	132,380.03	8,627.97
HUM	1142902-MUSIC	121,197.00	121,609.66	25,981.03	0.00	147,590.69	-26,393.69
HUM	1200242-Academy for Creative	79,118.00	65,733.50	13,384.00	0.00	79,117.50	0.50
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
ITS	1142112-COMPUTING CENTER	636,511.00	587,581.84	114,678.00	0.00	702,259.84	-65,748.84
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
LIBR	1143332-LIBRARY	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
MDCT	1143352-EDUCATIONAL MEDIA	517,547.00	577,985.08	87,236.00	0.00	665,221.08	-147,674.08
MEC	1142532-MOLOKAI LEARNING CENTER	307,924.00	285,532.54	47,477.33	0.00	333,009.87	-25,085.87
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
NURS	1143142-NURSING	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63
OM	1142152-O&M REPAIR & MAINENANCE	249,967.00	208,617.35	42,704.56	0.00	251,321.91	-1,354.91
OM	1200509-O&M Janitorial	463,352.00	375,818.05	68,883.00	0.00	444,701.05	18,650.95
OM	1200510-O&M Grounds	215,129.00	175,269.64	36,332.44	0.00	211,602.08	3,526.92
OM	1200511-O&M Administration	104,069.00	86,655.00	17,414.00	0.00	104,069.00	0.00
OM	1200518-O&M Mailroom	30,000.00	15,238.10	10,000.00	0.00	25,238.10	4,761.90
OM	1200963-O&M Administration -	0.00	5,236.51	0.00	0.00	5,236.51	-5,236.51
OM	1200965-O&M REPAIR & MAINENANCE -	0.00	1,530,274.55	0.00	0.00	1,530,274.55	-1,530,274.55
OM	1200966-O&M Janitorial -	0.00	41,791.43	0.00	0.00	41,791.43	-41,791.43
OM	1200967-O&M Grounds - Operating	0.00	91,293.56	0.00	343.24	91,636.80	-91,636.80
OREC	1142562-LANAI LEARNING CENTER	130,470.00	109,014.69	21,862.00	0.00	130,876.69	-406.69
OREC	1142572-HANA LEARNING CENTER	5,000.00	15,676.76	0.00	0.00	15,676.76	-10,676.76
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
SA	1142312-DEAN OF STUDENTS	252,865.00	266,677.02	54,504.00	0.00	321,181.02	-68,316.02
SA	1156002-STUDENT SERVICES	0.00	117.94	0.00	0.00	117.94	-117.94
SA	1156212-ALLIE HEALTH - STUDENT	82,959.00	69,105.00	13,854.00	0.00	82,959.00	0.00
SA	1200755-International Student	72,862.00	60,670.00	12,192.00	0.00	72,862.00	0.00
SA	1200995-HEALTH CENTER - STUDENT	0.00	14,806.00	9,422.00	0.00	24,228.00	-24,228.00
SA	1201045-International Education	0.00	15,000.00	0.00	0.00	15,000.00	-15,000.00
SEC	1157032-CAMPUS SECURITY	360,421.00	390,538.84	35,842.00	0.00	426,380.84	-65,959.84
SLIF	1142342-STUDENT ACTIVITIES	67,328.00	58,768.00	11,266.00	0.00	70,034.00	-2,706.00
SOCS	1143002-SOCIAL SCIENCE DEPARTMENT	59,115.00	118,455.69	24,016.41	0.00	142,472.10	-83,357.10
STEM	1142692-STEM DEPARTMENT	166,481.00	287,159.75	41,424.71	0.00	328,584.46	-162,103.46
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
TLC	1142652-LEARNING ASSISTANCE	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07
UHM	1116502-UNIVERSITY CENTER ON MAUI	122,810.00	107,092.67	21,385.52	0.00	128,478.19	-5,668.19
UHM	1116612-UNIVERSITY CENTER-STUDENT	96,337.00	80,011.00	16,326.00	0.00	96,337.00	0.00

PARENT ORG: CHNC - Office of the Chancellor
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ZOOL	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	19,385,002.00	16,664,179.71	2,680,461.34	343.24	19,344,984.29	40,017.71

PARENT ORG: CHNC - Office of the Chancellor
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FAID	1201021-Student Affiars ACT 74 -	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50
FAID	1201032-G358 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
NURS	1201022-Instruction ACT 74 -	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00
NURS	1201031-G359 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	265,000.00	172,148.50	0.00	0.00	172,148.50	92,851.50

PARENT ORG: CTED - Career & Technical Educ/Voc Tech Dept
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ABRP	1143192-AUTO BODY REPAIR/PAINTING	0.00	470.30	0.00	0.00	470.30	-470.30
AMT	1143152-AUTOMOTIVE TECHNOLOGY	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72
CTED	1143202-CTE/VOC TECH DEPARTMENT	38,773.00	79,254.78	15,619.26	0.00	94,874.04	-56,101.04
FT	1143182-FASHION TECHNOLOGY	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59
****	EXPENSES	270,793.00	352,412.10	58,115.55	0.00	410,527.65	-139,734.65

PARENT ORG: CULN - Culinary Arts
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
CULN	1143102-CULINARY ARTS	327,976.00	625,240.36	104,688.39	0.00	729,928.75	-401,952.75
****	EXPENSES	327,976.00	625,240.36	104,688.39	0.00	729,928.75	-401,952.75

PARENT ORG: DH - Dental Hygiene
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
DH	1143162-DENTAL HYGIENE	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38
****	EXPENSES	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38

PARENT ORG: ECED - Early Childhood Education
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
****	EXPENSES	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50

PARENT ORG: ECON - Economics
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
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ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
****	EXPENSES	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06

PARENT ORG: ENG - English
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
****	EXPENSES	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23

PARENT ORG: ENGD - English Department
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
ENGD	1142602-ENGLISH DEPARTMENT	750.00	3,000.00	0.00	0.00	3,000.00	-2,250.00
****	EXPENSES	577,915.00	612,710.73	121,951.50	0.00	734,662.23	-156,747.23

PARENT ORG: ENGT - Engineering Technology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
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ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
****	EXPENSES	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00

PARENT ORG: ETRO - Electronics
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
****	EXPENSES	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58

PARENT ORG: FAID - Financial Aid
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FAID	1142362-FINANCIAL AIDS	263,691.00	218,862.80	35,558.00	0.00	254,420.80	9,270.20
FAID	1200792-HI PROMISE SCHOLARSHIP	856,797.00	0.00	0.00	0.00	0.00	856,797.00
****	EXPENSES	1,120,488.00	218,862.80	35,558.00	0.00	254,420.80	866,067.20

PARENT ORG: FAID - Financial Aid
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FAID	1201021-Student Affiars ACT 74 -	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50
FAID	1201032-G358 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50

PARENT ORG: FT - Fashion Technology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FT	1143182-FASHION TECHNOLOGY	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59
****	EXPENSES	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59

PARENT ORG: GEN - General Education
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
BUSH	1143052-BUSINESS AND HOSPITALITY	750.00	6,711.48	0.00	0.00	6,711.48	-5,961.48
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
ENGD	1142602-ENGLISH DEPARTMENT	750.00	3,000.00	0.00	0.00	3,000.00	-2,250.00
ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50
HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
HUM	1142582-HAWAIIAN STUDIES	236,437.00	266,668.37	52,630.08	0.00	319,298.45	-82,861.45
HUM	1142642-SPEECH	107,662.00	164,034.19	31,182.05	0.00	195,216.24	-87,554.24
HUM	1142872-HUMANITIES DEPARTMENT	89,188.00	151,791.47	33,642.05	0.00	185,433.52	-96,245.52
HUM	1142882-HISTORY	141,008.00	114,444.39	17,935.64	0.00	132,380.03	8,627.97
HUM	1142902-MUSIC	121,197.00	121,609.66	25,981.03	0.00	147,590.69	-26,393.69
HUM	1200242-Academy for Creative	79,118.00	65,733.50	13,384.00	0.00	79,117.50	0.50
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
SOCS	1143002-SOCIAL SCIENCE DEPARTMENT	59,115.00	118,455.69	24,016.41	0.00	142,472.10	-83,357.10
STEM	1142692-STEM DEPARTMENT	166,481.00	287,159.75	41,424.71	0.00	328,584.46	-162,103.46
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
ZOOL	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	4,523,835.00	4,680,525.36	901,605.05	0.00	5,582,130.41	-1,058,295.41

PARENT ORG: HOST - Hospitality and Tourism
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50
****	EXPENSES	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50

PARENT ORG: HRO - Human Resources
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
HRO	1142072-PERSONNEL	135,050.00	130,749.93	23,196.00	0.00	153,945.93	-18,895.93
****	EXPENSES	135,050.00	130,749.93	23,196.00	0.00	153,945.93	-18,895.93

PARENT ORG: HSER - Human Services
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
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HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
****	EXPENSES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32

PARENT ORG: HUM - Humanities Department
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
HUM	1142582-HAWAIIAN STUDIES	236,437.00	266,668.37	52,630.08	0.00	319,298.45	-82,861.45
HUM	1142642-SPEECH	107,662.00	164,034.19	31,182.05	0.00	195,216.24	-87,554.24
HUM	1142872-HUMANITIES DEPARTMENT	89,188.00	151,791.47	33,642.05	0.00	185,433.52	-96,245.52
HUM	1142882-HISTORY	141,008.00	114,444.39	17,935.64	0.00	132,380.03	8,627.97
HUM	1142902-MUSIC	121,197.00	121,609.66	25,981.03	0.00	147,590.69	-26,393.69
HUM	1200242-Academy for Creative	79,118.00	65,733.50	13,384.00	0.00	79,117.50	0.50
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
****	EXPENSES	941,000.00	1,089,720.66	215,883.29	0.00	1,305,603.95	-364,603.95

PARENT ORG: ICS - Information & Computer Science
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
****	EXPENSES	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81

PARENT ORG: ITS - Information Technology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ITS	1142112-COMPUTING CENTER	636,511.00	587,581.84	114,678.00	0.00	702,259.84	-65,748.84
MDCT	1143352-EDUCATIONAL MEDIA	517,547.00	577,985.08	87,236.00	0.00	665,221.08	-147,674.08
****	EXPENSES	1,154,058.00	1,165,566.92	201,914.00	0.00	1,367,480.92	-213,422.92

PARENT ORG: JPNS - Japanese
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
****	EXPENSES	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96

PARENT ORG: LIBR - Library
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
LIBR	1143332-LIBRARY	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18
****	EXPENSES	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18

PARENT ORG: MATH - Math
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
****	EXPENSES	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04

PARENT ORG: MDCT - Media Center
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
MDCT	1143352-EDUCATIONAL MEDIA	517,547.00	577,985.08	87,236.00	0.00	665,221.08	-147,674.08
****	EXPENSES	517,547.00	577,985.08	87,236.00	0.00	665,221.08	-147,674.08

PARENT ORG: MEC - Molokai Education Center
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
MEC	1142532-MOLOKAI LEARNING CENTER	307,924.00	285,532.54	47,477.33	0.00	333,009.87	-25,085.87
****	EXPENSES	307,924.00	285,532.54	47,477.33	0.00	333,009.87	-25,085.87

PARENT ORG: MICR - Microbiology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
****	EXPENSES	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20

PARENT ORG: MU - UH Maui College
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AA	1143402-VICE CHANCELLOR/CHIEF	330,379.00	282,284.77	56,318.00	0.00	338,602.77	-8,223.77
ABIT	1142812-APPLIED BUSINESS	108,753.00	108,939.35	21,600.01	0.00	130,539.36	-21,786.36
ABRP	1143192-AUTO BODY REPAIR/PAINTING	0.00	470.30	0.00	0.00	470.30	-470.30
ACC	1143062-ACCOUNTING	78,055.00	73,164.10	14,712.02	0.00	87,876.12	-9,821.12
ACS	1143382-Dean of Career &	150,000.00	114,568.31	31,290.00	0.00	145,858.31	4,141.69
ACS	1201020-Dean of Arts & Sciences	0.00	24,505.00	9,802.00	0.00	34,307.00	-34,307.00
ADAF	1002922-G070 MC A-19 GF ALLOC	0.00	0.00	0.00	0.00	0.00	0.00
ADAF	1142052-DIR ADMN SERVICES	138,168.00	122,730.27	24,180.00	0.00	146,910.27	-8,742.27
ADAF	1142132-MCC ELECTRICITY	1,062,980.00	515,194.38	0.00	0.00	515,194.38	547,785.62
ADAF	1200175-MAUI GF BUDGET CTRL	3,063,644.00	0.00	0.00	0.00	0.00	3,063,644.00
ADAF	1200802-UHMC Other Utilities	0.00	8,021.99	0.00	0.00	8,021.99	-8,021.99
ADR	1142372-ADMISSIONS & RECORDS	204,915.00	196,547.57	42,884.00	0.00	239,431.57	-34,516.57
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
ALHE	1143132-ALLIED HEALTH DEPARTMENT	26,286.00	54,450.60	14,056.23	0.00	68,506.83	-42,220.83
AMT	1143152-AUTOMOTIVE TECHNOLOGY	209,948.00	248,159.32	38,777.40	0.00	286,936.72	-76,988.72
ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
ART	1142852-ART	157,637.00	189,876.45	37,723.11	0.00	227,599.56	-69,962.56
ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
BTEC	1143092-BUSINESS TECHNOLOGY	3,830.00	5,970.00	0.00	0.00	5,970.00	-2,140.00
BUSC	1143082-BUSINESS ADMINISTRATION	108,329.00	119,549.67	22,694.04	0.00	142,243.71	-33,914.71
BUSH	1143052-BUSINESS AND HOSPITALITY	750.00	6,711.48	0.00	0.00	6,711.48	-5,961.48
BUSO	1142082-BUSINESS AFFAIRS	480,863.00	429,989.65	60,716.00	0.00	490,705.65	-9,842.65
CET	1142242-APPRENTICE	241,839.00	173,137.57	34,929.50	0.00	208,067.07	33,771.93
CET	1142252-COMMUNITY SERV	106,301.00	88,548.50	17,752.00	0.00	106,300.50	0.50
CET	1200610-ELWD Maui Food Innovation	0.00	47,928.05	0.00	0.00	47,928.05	-47,928.05
CG	1142352-STUDENT COUNSELING	872,000.00	766,123.70	125,738.00	0.00	891,861.70	-19,861.70
CHNC	1141972-CHANCELLOR	416,988.00	481,862.38	71,218.00	0.00	553,080.38	-136,092.38
CHNC	1200257-Title IX	66,013.00	55,289.00	11,046.00	0.00	66,335.00	-322.00
CTED	1143202-CTE/VOC TECH DEPARTMENT	38,773.00	79,254.78	15,619.26	0.00	94,874.04	-56,101.04
CULN	1143102-CULINARY ARTS	327,976.00	625,240.36	104,688.39	0.00	729,928.75	-401,952.75
DH	1143162-DENTAL HYGIENE	134,528.00	110,330.49	31,764.89	0.00	142,095.38	-7,567.38
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
ENG	1142612-ENGLISH	577,165.00	609,710.73	121,951.50	0.00	731,662.23	-154,497.23
ENGD	1142602-ENGLISH DEPARTMENT	750.00	3,000.00	0.00	0.00	3,000.00	-2,250.00
ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
FAID	1142362-FINANCIAL AIDS	263,691.00	218,862.80	35,558.00	0.00	254,420.80	9,270.20
FAID	1200792-HI PROMISE SCHOLARSHIP	856,797.00	0.00	0.00	0.00	0.00	856,797.00
FT	1143182-FASHION TECHNOLOGY	22,072.00	24,527.70	3,718.89	0.00	28,246.59	-6,174.59
HOST	1143112-HOSPITALITY AND TOURISM	201,032.00	168,075.50	33,706.00	0.00	201,781.50	-749.50

PARENT ORG: MU - UH Maui College
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
HRO	1142072-PERSONNEL	135,050.00	130,749.93	23,196.00	0.00	153,945.93	-18,895.93
HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
HUM	1142582-HAWAIIAN STUDIES	236,437.00	266,668.37	52,630.08	0.00	319,298.45	-82,861.45
HUM	1142642-SPEECH	107,662.00	164,034.19	31,182.05	0.00	195,216.24	-87,554.24
HUM	1142872-HUMANITIES DEPARTMENT	89,188.00	151,791.47	33,642.05	0.00	185,433.52	-96,245.52
HUM	1142882-HISTORY	141,008.00	114,444.39	17,935.64	0.00	132,380.03	8,627.97
HUM	1142902-MUSIC	121,197.00	121,609.66	25,981.03	0.00	147,590.69	-26,393.69
HUM	1200242-Academy for Creative	79,118.00	65,733.50	13,384.00	0.00	79,117.50	0.50
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
ITS	1142112-COMPUTING CENTER	636,511.00	587,581.84	114,678.00	0.00	702,259.84	-65,748.84
JPNS	1142592-JAPANESE	8,753.00	15,562.63	3,405.33	0.00	18,967.96	-10,214.96
LIBR	1143332-LIBRARY	262,488.00	320,880.66	45,634.52	0.00	366,515.18	-104,027.18
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
MDCT	1143352-EDUCATIONAL MEDIA	517,547.00	577,985.08	87,236.00	0.00	665,221.08	-147,674.08
MEC	1142532-MOLOKAI LEARNING CENTER	307,924.00	285,532.54	47,477.33	0.00	333,009.87	-25,085.87
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
NURS	1143142-NURSING	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63
OM	1142152-O&M REPAIR & MAINENANCE	249,967.00	208,617.35	42,704.56	0.00	251,321.91	-1,354.91
OM	1200509-O&M Janitorial	463,352.00	375,818.05	68,883.00	0.00	444,701.05	18,650.95
OM	1200510-O&M Grounds	215,129.00	175,269.64	36,332.44	0.00	211,602.08	3,526.92
OM	1200511-O&M Administration	104,069.00	86,655.00	17,414.00	0.00	104,069.00	0.00
OM	1200518-O&M Mailroom	30,000.00	15,238.10	10,000.00	0.00	25,238.10	4,761.90
OM	1200963-O&M Administration -	0.00	5,236.51	0.00	0.00	5,236.51	-5,236.51
OM	1200965-O&M REPAIR & MAINENANCE -	0.00	1,530,274.55	0.00	0.00	1,530,274.55	-1,530,274.55
OM	1200966-O&M Janitorial -	0.00	41,791.43	0.00	0.00	41,791.43	-41,791.43
OM	1200967-O&M Grounds - Operating	0.00	91,293.56	0.00	343.24	91,636.80	-91,636.80
OREC	1142562-LANAI LEARNING CENTER	130,470.00	109,014.69	21,862.00	0.00	130,876.69	-406.69
OREC	1142572-HANA LEARNING CENTER	5,000.00	15,676.76	0.00	0.00	15,676.76	-10,676.76
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
SA	1142312-DEAN OF STUDENTS	252,865.00	266,677.02	54,504.00	0.00	321,181.02	-68,316.02
SA	1156002-STUDENT SERVICES	0.00	117.94	0.00	0.00	117.94	-117.94
SA	1156212-ALLIE HEALTH - STUDENT	82,959.00	69,105.00	13,854.00	0.00	82,959.00	0.00
SA	1200755-International Student	72,862.00	60,670.00	12,192.00	0.00	72,862.00	0.00
SA	1200995-HEALTH CENTER - STUDENT	0.00	14,806.00	9,422.00	0.00	24,228.00	-24,228.00
SA	1201045-International Education	0.00	15,000.00	0.00	0.00	15,000.00	-15,000.00
SEC	1157032-CAMPUS SECURITY	360,421.00	390,538.84	35,842.00	0.00	426,380.84	-65,959.84
SLIF	1142342-STUDENT ACTIVITIES	67,328.00	58,768.00	11,266.00	0.00	70,034.00	-2,706.00
SOCs	1143002-SOCIAL SCIENCE DEPARTMENT	59,115.00	118,455.69	24,016.41	0.00	142,472.10	-83,357.10
STEM	1142692-STEM DEPARTMENT	166,481.00	287,159.75	41,424.71	0.00	328,584.46	-162,103.46
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
TLC	1142652-LEARNING ASSISTANCE	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07
UHM	1116502-UNIVERSITY CENTER ON MAUI	122,810.00	107,092.67	21,385.52	0.00	128,478.19	-5,668.19
UHM	1116612-UNIVERSITY CENTER-STUDENT	96,337.00	80,011.00	16,326.00	0.00	96,337.00	0.00

PARENT ORG: MU - UH Maui College
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ZOOL	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	19,385,002.00	16,664,179.71	2,680,461.34	343.24	19,344,984.29	40,017.71

PARENT ORG: MU - UH Maui College
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FAID	1201021-Student Affiars ACT 74 -	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50
FAID	1201032-G358 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
NURS	1201022-Instruction ACT 74 -	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00
NURS	1201031-G359 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	265,000.00	172,148.50	0.00	0.00	172,148.50	92,851.50

PARENT ORG: NURS - Nursing
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
NURS	1143142-NURSING	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63
****	EXPENSES	1,267,858.00	1,279,221.28	277,126.35	0.00	1,556,347.63	-288,489.63

PARENT ORG: NURS - Nursing
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
NURS	1201022-Instruction ACT 74 -	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00
NURS	1201031-G359 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	65,000.00	16,893.00	0.00	0.00	16,893.00	48,107.00

PARENT ORG: OM - Operations & Maintenance
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
OM	1142152-O&M REPAIR & MAINENANCE	249,967.00	208,617.35	42,704.56	0.00	251,321.91	-1,354.91
OM	1200509-O&M Janitorial	463,352.00	375,818.05	68,883.00	0.00	444,701.05	18,650.95
OM	1200510-O&M Grounds	215,129.00	175,269.64	36,332.44	0.00	211,602.08	3,526.92
OM	1200511-O&M Administration	104,069.00	86,655.00	17,414.00	0.00	104,069.00	0.00
OM	1200518-O&M Mailroom	30,000.00	15,238.10	10,000.00	0.00	25,238.10	4,761.90
OM	1200963-O&M Administration -	0.00	5,236.51	0.00	0.00	5,236.51	-5,236.51
OM	1200965-O&M REPAIR & MAINENANCE -	0.00	1,530,274.55	0.00	0.00	1,530,274.55	-1,530,274.55
OM	1200966-O&M Janitorial -	0.00	41,791.43	0.00	0.00	41,791.43	-41,791.43
OM	1200967-O&M Grounds - Operating	0.00	91,293.56	0.00	343.24	91,636.80	-91,636.80
****	EXPENSES	1,062,517.00	2,530,194.19	175,334.00	343.24	2,705,871.43	-1,643,354.43

PARENT ORG: OREC - Outreach Educational Center
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
OREC	1142562-LANAI LEARNING CENTER	130,470.00	109,014.69	21,862.00	0.00	130,876.69	-406.69
OREC	1142572-HANA LEARNING CENTER	5,000.00	15,676.76	0.00	0.00	15,676.76	-10,676.76
****	EXPENSES	135,470.00	124,691.45	21,862.00	0.00	146,553.45	-11,083.45

PARENT ORG: PHYS - Physics
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
****	EXPENSES	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88

PARENT ORG: PSY - Psychology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
****	EXPENSES	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24

PARENT ORG: SA - Student Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
ADR	1142372-ADMISSIONS & RECORDS	204,915.00	196,547.57	42,884.00	0.00	239,431.57	-34,516.57
CG	1142352-STUDENT COUNSELING	872,000.00	766,123.70	125,738.00	0.00	891,861.70	-19,861.70
FAID	1142362-FINANCIAL AIDS	263,691.00	218,862.80	35,558.00	0.00	254,420.80	9,270.20
FAID	1200792-HI PROMISE SCHOLARSHIP	856,797.00	0.00	0.00	0.00	0.00	856,797.00
SA	1142312-DEAN OF STUDENTS	252,865.00	266,677.02	54,504.00	0.00	321,181.02	-68,316.02
SA	1156002-STUDENT SERVICES	0.00	117.94	0.00	0.00	117.94	-117.94
SA	1156212-ALLIE HEALTH - STUDENT	82,959.00	69,105.00	13,854.00	0.00	82,959.00	0.00
SA	1200755-International Student	72,862.00	60,670.00	12,192.00	0.00	72,862.00	0.00
SA	1200995-HEALTH CENTER - STUDENT	0.00	14,806.00	9,422.00	0.00	24,228.00	-24,228.00
SA	1201045-International Education	0.00	15,000.00	0.00	0.00	15,000.00	-15,000.00
SLIF	1142342-STUDENT ACTIVITIES	67,328.00	58,768.00	11,266.00	0.00	70,034.00	-2,706.00
****	EXPENSES	2,673,417.00	1,666,678.03	305,418.00	0.00	1,972,096.03	701,320.97

PARENT ORG: SA - Student Affairs
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G - OTHER

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
FAID	1201021-Student Affiars ACT 74 -	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50
FAID	1201032-G358 MAUI NURSE TRAINING	0.00	0.00	0.00	0.00	0.00	0.00
****	EXPENSES	200,000.00	155,255.50	0.00	0.00	155,255.50	44,744.50

PARENT ORG: SEC - Security
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
SEC	1157032-CAMPUS SECURITY	360,421.00	390,538.84	35,842.00	0.00	426,380.84	-65,959.84
****	EXPENSES	360,421.00	390,538.84	35,842.00	0.00	426,380.84	-65,959.84

PARENT ORG: SLIF - Student Life
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
SLIF	1142342-STUDENT ACTIVITIES	67,328.00	58,768.00	11,266.00	0.00	70,034.00	-2,706.00
****	EXPENSES	67,328.00	58,768.00	11,266.00	0.00	70,034.00	-2,706.00

PARENT ORG: SOCS - Social Science Department
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AJ	1143032-ADMINISTRATION OF JUSTICE	106,856.00	89,395.53	16,908.00	0.00	106,303.53	552.47
ANTH	1142932-ANTHROPOLOGY	91,349.00	76,032.50	15,316.00	0.00	91,348.50	0.50
ECED	1142982-EARLY CHILDHOOD EDUCATION	165,809.00	139,689.50	27,250.00	0.00	166,939.50	-1,130.50
ECON	1142942-ECONOMICS	30,643.00	43,418.04	10,216.02	0.00	53,634.06	-22,991.06
HSER	1143022-HUMAN SERVICES	147,838.00	127,971.74	23,854.58	0.00	151,826.32	-3,988.32
PSY	1142972-PSYCHOLOGY	221,922.00	198,628.25	39,717.99	0.00	238,346.24	-16,424.24
SOCS	1143002-SOCIAL SCIENCE DEPARTMENT	59,115.00	118,455.69	24,016.41	0.00	142,472.10	-83,357.10
****	EXPENSES	823,532.00	793,591.25	157,279.00	0.00	950,870.25	-127,338.25

PARENT ORG: STEM - Science,Technology Engineerg &Math Dept
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
AG	1142822-AGRICULTURE	151,423.00	141,663.14	24,312.94	0.00	165,976.08	-14,553.08
ASTR	1142782-ASTRONOMY	10,214.00	42,863.76	4,853.31	0.00	47,717.07	-37,503.07
BIOL	1142702-BIOLOGY	134,333.00	133,558.12	20,970.02	0.00	154,528.14	-20,195.14
BOT	1142792-BOTANY	67,626.00	57,631.00	11,780.00	0.00	69,411.00	-1,785.00
ENGT	1142802-ENGINEERING TECHNOLOGY	182,196.00	151,648.00	30,548.00	0.00	182,196.00	0.00
ETRO	1142712-ETRO	21,874.00	23,900.37	4,653.21	0.00	28,553.58	-6,679.58
ICS	1142742-ICS	155,962.00	131,375.17	21,456.02	0.00	152,831.19	3,130.81
MATH	1142842-MATH	485,619.00	499,823.22	101,982.82	0.00	601,806.04	-116,187.04
MICR	1142722-MICROBIOLOGY	81,827.00	72,437.00	16,452.20	0.00	88,889.20	-7,062.20
PHYS	1142732-PHYSICS	88,469.00	75,428.92	16,871.96	0.00	92,300.88	-3,831.88
STEM	1142692-STEM DEPARTMENT	166,481.00	287,159.75	41,424.71	0.00	328,584.46	-162,103.46
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
ZOOL	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	1,789,392.00	1,811,031.97	335,379.20	0.00	2,146,411.17	-357,019.17

PARENT ORG: SUSS - Sustainable Science
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
SUSS	1142752-SUSTAINABLE SCIENCE	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97
****	EXPENSES	167,542.00	136,276.02	28,538.01	0.00	164,814.03	2,727.97

PARENT ORG: TLC - The Learning Center
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
TLC	1142652-LEARNING ASSISTANCE	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07
****	EXPENSES	357,306.00	307,064.07	59,864.00	0.00	366,928.07	-9,622.07

PARENT ORG: UHM - University of Hawaii Center, Maui
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
UHM	1116502-UNIVERSITY CENTER ON MAUI	122,810.00	107,092.67	21,385.52	0.00	128,478.19	-5,668.19
UHM	1116612-UNIVERSITY CENTER-STUDENT	96,337.00	80,011.00	16,326.00	0.00	96,337.00	0.00
****	EXPENSES	219,147.00	187,103.67	37,711.52	0.00	224,815.19	-5,668.19

PARENT ORG: Z00L - Zoology
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: GENERAL APPROPRIATIONS GENERAL APPROPRIATIONS - G

ORG CODE	ACCOUNT	CURRENT BUDGET TO DATE	ACTUALS AS OF 04/30/2024	PROJECTED PAYROLL EXP	ENCUMB AS OF 04/30/2024	PROJECTED EXP & ENC	PROJECTED BALANCE AVAIL
Z00L	1142832-ZOOLOGY	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50
****	EXPENSES	75,826.00	57,267.50	11,536.00	0.00	68,803.50	7,022.50