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**** Student Help Payroll

**** CURR YR CAS, STUD, OTH & EQ EXP

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: AA - Academic Affairs
ACCT: 2303298 TFSF - FY20 Student Tutors & Mentors
### Current Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** ABIT - Applied Business Information & Tech  
**Acct:** 2228752 TFSF - Applied Business Inform Tech

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175.00  
4,987.52  
12.48

**Curr Yr Cas, Stud, Oth & Eq Exp**  
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4,812.52  
175.00  
4,987.52  
12.48
**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** ACS - Academic Support  
**ACCT:** 2223112 TFSF-ASST VICE CHANCELLOR

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******** CURR YR CAS, STUD, OTH & EQ EXP  
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**** Other Current Expense

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**** Other Current Expense

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**** Utilities & Communication

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**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** ADAF - Administrative Affairs  
**ACCT:** 2228172 TFSF - MCC ELECTRICITY

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: ADAF - Administrative Affairs
ACCT: 2231292 TFSF - EEO/AA

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
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ACCT: 2248512 TFSF-WC/UIC GF FRINGE ASSESSMENT
**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
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LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: AMT - Automotive Technology  
ACCT: 2229092 TFSF - AUTOMOTIVE TECHNOLOGY

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ORG CODE: APP - Apprenticeship  
ACCT: 2263762 TFSF - PUBLIC SERVICE APPRENTICE

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**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** BUSH - Business & Hospitality Department  
**Acct:** 2228992 TFSF - Business & Hospitality Dept

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CET - Continuing Education & Training  
**ACCT:** 2224622 TFSF - PUBLIC SERVICE

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CET - Continuing Education & Training  
**ACCT:** 2303218 TFSF - ELWD Maui Food Innovation Center

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**** CARRYOVER ENC - Equipment  

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**** ACCOUNT OPERATING BUDGET TOTAL | 887,525.00 | 105,792.53 | 26,198.27 | 131,990.80 | 755,534.20 |
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**CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 05/31/2023**

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CHNC - Office of the Chancellor  
**ACCT:** 2231282 TFSF - Title IX

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**496.60**

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**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** CHNC - Office of the Chancellor  
**ACCT:** 2231322 TFSF - TPRC

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### Current Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** CHNC - Office of the Chancellor  
**Acct:** 2231332 TFSF - Accreditation

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**** Other Current Expense  
30,858.00 18,825.00 9,291.40 28,116.40 2,741.60

**** Currr Yr Cas, Stud, Oth & Eq Exp  
30,858.00 18,825.00 9,291.40 28,116.40 2,741.60
PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: CHNC - Office of the Chancellor  
ACCT: 2231332 TFSF - ACCREDITATION

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### CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 05/31/2023

**PROGRAM ID:**  UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:**  CHNC - Office of the Chancellor  
**ACCT:** 2235522 TFSF - UH Foundation Support

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**NON-REGULAR EMPLOYEE PAYROLL**

- **Casual Payroll, Retroactive**: 0.00, 6,560.01, 0.00, 6,560.01, -6,560.01
- **Casual FB-Medicare**: 0.00, 43.19, 0.00, 43.19
- **Casual FB-Workers' Comp**: 0.00, 13.20, 0.00, 13.20
- **Casual FB-Medicare**: 0.00, 45.31, 0.00, 45.31

**STUDENT HELP PAYROLL**

- **Budget Pool Student Help Payroll**: 19,072.00, 0.00, 0.00, 19,072.00

**STUDENT HELP OVERTIME**

- **Student Help Payroll**: 19,072.00, 6,346.29, 0.00, 6,346.29, 12,725.71

**OTHER CURRENT EXPENSES**

- **Other Current Expense**: 243,637.00, 197,396.05, 0.00, 197,396.05, 46,240.95

**EQUIPMENT (UH)**

- **Equipment**: 0.00, 0.00, 0.00, 0.00

**CURR YR CAS, STUD, OTH & EQ EXP**

- **Current Year's CAS, STUD, OTH & EQ Exp**: 262,709.00, 210,302.35, 0.00, 210,302.35, 52,406.65
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<th>EXP &amp; ENC</th>
<th>BALANCE AVAIL</th>
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### 304A-2153 HRS Tuition and Fees Special Fund

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: DH - Dental Hygiene  
ACCT: 2229102 TFSF - DENTAL HYGIENE
**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** ECED - Early Childhood Education  
**ACCT:** 2228922 TFSF - EARLY CHILDHOOD EDUCATION

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**** Other Current Expense

**** CURR YR CAS, STUD, OTH & EQ EXP

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: ENG - English  
ACCT: 2228552 TFSF - ENGLISH

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: FAID - Financial Aid  
ACCT: 2302506 MU HI PROMISE SCHOLARSHIP ACCOUNT

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Program Id: UOH-800 Community College  
Legal Authority: 304A-2153 HRS Tuition and Fees Special Fund  
Org Code: FT - Fashion Technology  
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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** HRO - Human Resources  
**ACCT:** 2228142 TFSF - PERSONNEL

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ORG CODE: HUM - Humanities Department
ACCT: 2228812 TFSF - HUMANITIES DEPARTMENT
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**CURRENT YEAR’S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 05/31/2023**

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** ITS - Information Technology  
**ACCT:** 2228162 TFSF - COMPUTING CENTER

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LEGAL AUTHORITY:  304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE:  LIBR - Library  
ACCT:  2223022 TFSF - LIBRARY BOOKS

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LEGAL AUTHORITY:  304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE:  MDCT - Media Center  
ACCT:  2223052 TFSF - DUPLICATING SERVICE  

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** MKTG - Marketing  
**ACCT:** 2265512 TFSF - STUDENT SERVICES MARKETING

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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** NURS - Nursing  
**Acct:** 2229082 TFSF - Nursing

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CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 05/31/2023

PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: OM - Operations & Maintenance
ACCT: 2228181 TFSF - OPERATION & MAINTENANCE

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<th>ENCUMB AS OF 05/31/2023</th>
<th>EXP &amp; ENC</th>
<th>BALANCE AVAIL</th>
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<td>ENCUMB AS OF 05/31/2023</td>
<td>EXP &amp; ENC</td>
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### Student Help Payroll

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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** OM - Operations & Maintenance  
**Acct:** 2228182 TFSF – O&M Repair and Maintenance

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#### CARRYOVER ENC - Other Current

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  - **114,013.48**  
  - **92,045.45**  
  - **206,058.93**  
  - **202,633.07**

#### EQUIPMENT (UH)

- **77,661.00**  
  - **24,138.01**  
  - **53,523.41**  
  - **77,661.42**  
  - **-0.42**

#### CARRYOVER ENC - Equipment

- **77,661.00**  
  - **24,138.01**  
  - **53,523.41**  
  - **77,661.42**  
  - **-0.42**

#### ACCOUNT OPERATING BUDGET TOTAL

- **1,118,790.00**  
  - **347,275.84**  
  - **493,288.90**  
  - **840,564.74**  
  - **278,225.26**
### Current Year's Budget to Actual by Legal Authority, Organization, & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** OM - Operations & Maintenance  
**Acct:** 2228192 TFSF - Air Conditioning

<table>
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25,884.16  
619,981.78  
37,005.22

** **** CURR YR CAS, STUD, OTH & EQ EXP**  
656,987.00  
594,097.62  
25,884.16  
619,981.78  
37,005.22
PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: OM - Operations & Maintenance
ACCT: 2228192 TFSF - AIR CONDITIONING

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PROGRAM ID:  UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY:  304A-2153 HRS Tuition and Fees Special Fund
ORG CODE:  OM - Operations & Maintenance
ACCT:  2246512 TFSF - OTHER UTILITIES

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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 Community College  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** OM - Operations & Maintenance  
**Acct:** 2246512 TFSF - Other Utilities

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### 304A-2153 HRS Tuition and Fees Special Fund

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91,111.61

255,165.88

-155,165.88

**CURR YR CAS, STUD, OTH & EQ EXP**

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164,054.27

91,111.61

255,165.88

-155,165.88
**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** OM - Operations & Maintenance  
**ACCT:** 2302893 TFSF - O&M Grounds

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## Program ID:
UOH-800 Community College

## Legal Authority:
304A-2153 HRS Tuition and Fees Special Fund

## Org Code:
PSY - Psychology

## Acct:
2228912 TFSF - Psychology

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**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** SA - Student Affairs  
**ACCT:** 2224642 TFSF - STUDENT SERVICES

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund
ORG CODE: SA - Student Affairs
ACCT: 2224642 TFSF - STUDENT SERVICES

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**CURRENT YEAR'S BUDGET TO ACTUAL BY LEGAL AUTHORITY, ORGANIZATION & ACCOUNT AS OF 05/31/2023**

**PROGRAM ID:** UOH-800 COMMUNITY COLLEGE  
**LEGAL AUTHORITY:** 304A-2153 HRS Tuition and Fees Special Fund  
**ORG CODE:** SHED - Secondary/Higher Ed  
**ACCT:** 2228982 TFSF - SECONDARY/HIGHER EDUCATION

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## Program Information

**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** SLIF - Student Life  
**Acct:** 2301933 TFSF - Student Life

## Budget vs Actuals

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**** CURR YR CAS, STUD, OTH & EQ EXP
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### Prior Year's Budget to Actual by Legal Authority, Organization & Account as of 05/31/2023

**Program ID:** UOH-800 COMMUNITY COLLEGE  
**Legal Authority:** 304A-2153 HRS Tuition and Fees Special Fund  
**Org Code:** SOCS - Social Science Department  
**Acct:** 2228942 TFSF - SOCIAL SCIENCE DEPARTMENT

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PROGRAM ID: UOH-800 COMMUNITY COLLEGE  
LEGAL AUTHORITY: 304A-2153 HRS Tuition and Fees Special Fund  
ORG CODE: UHM - University of Hawaii Center, Maui  
ACCT: 2235772 TFSF - UNIVERSITY CENTER ON MAUI

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