

American Samoa Community College
 Budget FY2017
 Fiscal Resource Allocation Review
 Updated June 28, 2016 (BHE MEETING TO REVIEW FY2017 BUDGET)

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
LOCAL													
1	President	Personnel Services-5100	\$ 196,500.00	\$ 199,000.00	\$ (2,500.00)		increment	\$ 199,000.00	\$ -		\$ 212,000.00	\$ (13,000.00)	The increase is due to the moving .5 of the BHE Time & Effort from the BHE's budget to the President's Budget. This was approved by BHE
		Materials and Supplies-5200	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Contractual Services-5300	\$ 61,000.00	\$ 61,000.00	\$ -			\$ 61,000.00	\$ -		\$ 61,000.00	\$ -	
		Travel-5400	\$ 35,000.00	\$ 35,000.00	\$ -			\$ 35,000.00	\$ -		\$ 35,000.00	\$ -	
		All Others-5500	\$ 668,000.00	\$ 668,000.00	\$ -			\$ 668,000.00	\$ -		\$ 668,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 962,500.00	\$ 965,000.00	\$ (2,500.00)	-0.3%		\$ 965,000.00	\$ -		\$ 978,000.00	\$ (13,000.00)	
2	BHE	Personnel Services-5100	\$ 25,000.00	\$ 26,000.00	\$ (1,000.00)		increment	\$ 26,000.00	\$ -		\$ 13,000.00	\$ 13,000.00	The decrease is due to the BHE's decision in moving .5 of the BHE Secretary's Salary to the President's Account
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Contractual Services-5300	\$ 1,000.00	\$ 1,000.00	\$ -			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Travel-5400	\$ 25,000.00	\$ 25,000.00	\$ -			\$ 25,000.00	\$ -		\$ 38,000.00	\$ (13,000.00)	The increase in Travel to meet the Accreditation Standard for training. The 13,000 savings from the BHE's secretary was added to the BHE's Travel budget to accommodate this need.
		All Others-5500	\$ 5,000.00	\$ 5,000.00	\$ -			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 56,500.00	\$ 57,500.00	\$ (1,000.00)	-1.8%		\$ 57,500.00	\$ -		\$ 57,500.00	\$ -	
3	Foundation	Personnel Services-5100	\$ 75,500.00	\$ -	\$ 75,500.00		The Foundation Budget is no longer a part of the ASCC General Fund Allocation	\$ 47,000.00	\$ (47,000.00)	put back the Foundation budget as established by law	\$ 47,000.00	\$ -	
*		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 75,500.00	\$ -	\$ 75,500.00	100.0%		\$ 47,000.00	\$ (47,000.00)		\$ 47,000.00	\$ -	
4	IE	Personnel Services-5100	\$ 221,500.00	\$ 228,000.00	\$ (6,500.00)		increments	\$ 228,000.00	\$ -		\$ 228,000.00	\$ -	
		Materials and Supplies-5200	\$ 7,000.00	\$ 7,000.00	\$ -			\$ 7,000.00	\$ -		\$ 7,000.00	\$ -	
		Contractual Services-5300	\$ 15,000.00	\$ 15,000.00	\$ -			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	
		Travel-5400	\$ 8,500.00	\$ 8,500.00	\$ -			\$ 8,500.00	\$ -		\$ 8,500.00	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
		All Others-5500	\$ 25,000.00	\$ 25,000.00	\$ -			\$ 25,000.00	\$ -		\$ 25,000.00	\$ -	
		Equipment-5600	\$ 10,000.00	\$ 10,000.00	\$ -			\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		Totals	\$ 287,000.00	\$ 293,500.00	\$ (6,500.00)	-2.3%		\$ 293,500.00	\$ -		\$ 293,500.00	\$ -	
5	VP Admin/Finance	Personnel Services-5100	\$ 181,500.00	\$ 200,000.00	\$ (18,500.00)		reclassification of personnel	\$ 200,000.00	\$ -		\$ 200,000.00	\$ -	
		Materials and Supplies-5200	\$ 2,500.00	\$ 2,500.00	\$ -			\$ 2,500.00	\$ -		\$ 2,500.00	\$ -	
		Contractual Services-5300	\$ 500.00	\$ 500.00	\$ -			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Travel-5400	\$ 5,000.00	\$ 5,000.00	\$ -			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		All Others-5500	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Equipment-5600	\$ 6,500.00	\$ 6,500.00	\$ -			\$ 6,500.00	\$ -		\$ 6,500.00	\$ -	
		Totals	\$ 198,000.00	\$ 216,500.00	\$ (18,500.00)	-9.3%		\$ 216,500.00	\$ -		\$ 216,500.00	\$ -	
6	Finance	Personnel Services-5100	\$ 422,000.00	\$ 313,500.00	\$ 108,500.00		shifted personnel to Procurement	\$ 313,500.00	\$ -		\$ 313,500.00	\$ -	
		Materials and Supplies-5200	\$ 5,500.00	\$ 7,500.00	\$ (2,000.00)		increase in materials & supplies	\$ 7,500.00	\$ -		\$ 7,500.00	\$ -	
		Contractual Services-5300	\$ 61,000.00	\$ 61,000.00	\$ -			\$ 61,000.00	\$ -		\$ 61,000.00	\$ -	
		Travel-5400	\$ 5,000.00	\$ -	\$ 5,000.00			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ 1,000.00	\$ 1,000.00	\$ -			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 494,500.00	\$ 383,000.00	\$ 111,500.00	22.5%		\$ 383,000.00	\$ -		\$ 383,000.00	\$ -	
7	Procurement	Personnel Services-5100	\$ -	\$ 129,500.00	\$ (129,500.00)		Procurement was originally under the Finance Team but is now separated on its own	\$ 129,500.00	\$ -		\$ 129,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ 5,000.00	\$ (5,000.00)			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ 5,000.00	\$ (5,000.00)			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ 2,500.00	\$ (2,500.00)			\$ 2,500.00	\$ -		\$ 2,500.00	\$ -	
		Totals	\$ -	\$ 142,000.00	\$ (142,000.00)	100.0%		\$ 142,000.00	\$ -		\$ 142,000.00	\$ -	
8	HRO	Personnel Services-5100	\$ 203,000.00	\$ 200,500.00	\$ 2,500.00		savings on personnel	\$ 200,500.00	\$ -		\$ 200,500.00	\$ -	
		Materials and Supplies-5200	\$ 4,500.00	\$ 4,500.00	\$ -			\$ 4,500.00	\$ -		\$ 4,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ 6,000.00	\$ 6,000.00	\$ -			\$ 6,000.00	\$ -		\$ 6,000.00	\$ -	
		All Others-5500	\$ 15,000.00	\$ 15,000.00	\$ -			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 228,500.00	\$ 226,000.00	\$ 2,500.00	1.1%		\$ 226,000.00	\$ -		\$ 226,000.00	\$ -	
9	MIS	Personnel Services-5100	\$ 380,500.00	\$ 373,000.00	\$ 7,500.00		savings on personnel	\$ 337,000.00	\$ 36,000.00	2 FTE reallocated to Student Learning Services	\$ 337,000.00	\$ -	
		Materials and Supplies-5200	\$ 11,000.00	\$ 11,000.00	\$ -			\$ 11,000.00	\$ -		\$ 11,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ 5,000.00	\$ 5,000.00	\$ -			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		All Others-5500	\$ 212,500.00	\$ 219,000.00	\$ (6,500.00)			\$ 219,000.00	\$ -		\$ 219,000.00	\$ -	
		Equipment-5600	\$ 500.00	\$ 23,500.00	\$ (23,000.00)		increase in equipment	\$ 23,500.00	\$ -		\$ 23,500.00	\$ -	
		Totals	\$ 609,500.00	\$ 631,500.00	\$ (22,000.00)	-3.6%		\$ 595,500.00	\$ 36,000.00		\$ 595,500.00	\$ -	
10	Administrative Services	Personnel Services-5100	\$ 87,500.00	\$ 89,000.00	\$ (1,500.00)		increment	\$ 89,000.00	\$ -		\$ 89,000.00	\$ -	
		Materials and Supplies-5200	\$ 6,000.00	\$ 1,000.00	\$ 5,000.00			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Contractual Services-5300	\$ 1,000.00	\$ 107,000.00	\$ (106,000.00)		Comprehensive Maintenance Plan	\$ 107,000.00	\$ -		\$ 107,000.00	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ 16,000.00	\$ 40,500.00	\$ (24,500.00)		Comprehensive Maintenance Plan	\$ 40,500.00	\$ -		\$ 40,500.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 110,500.00	\$ 237,500.00	\$ (127,000.00)	-114.9%		\$ 237,500.00	\$ -		\$ 237,500.00	\$ -	
11	Custodial	Personnel Services-5100	\$ 142,500.00	\$ 141,000.00	\$ 1,500.00			\$ 141,000.00	\$ -		\$ 141,000.00	\$ -	
		Materials and Supplies-5200	\$ 18,000.00	\$ 15,000.00	\$ 3,000.00			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	

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		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 160,500.00	\$ 156,000.00	\$ 4,500.00	2.8%		\$ 156,000.00	\$ -		\$ 156,000.00	\$ -	
12	Security	Personnel Services-5100	\$ 235,500.00	\$ 244,500.00	\$ (9,000.00)		personnel increase due to transfer of personnel	\$ 244,500.00	\$ -		\$ 244,500.00	\$ -	
		Materials and Supplies-5200	\$ 2,000.00	\$ 1,500.00	\$ 500.00			\$ 1,500.00	\$ -		\$ 1,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 1,000.00	\$ 2,000.00	\$ (1,000.00)			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Totals	\$ 238,500.00	\$ 248,000.00	\$ (9,500.00)	-4.0%		\$ 248,000.00	\$ -		\$ 248,000.00	\$ -	
13	Facilities Maintenance	Personnel Services-5100	\$ 194,000.00	\$ 197,000.00	\$ (3,000.00)			\$ 197,000.00	\$ -		\$ 197,000.00	\$ -	
		Materials and Supplies-5200	\$ 20,000.00	\$ -	\$ 20,000.00		transfer to Admin Services budget (21500) for Comprehensive Plan	\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ 20,000.00	\$ -	\$ 20,000.00		transfer to Admin Services budget (21500) for Comprehensive Plan	\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Totals	\$ 236,000.00	\$ 199,000.00	\$ 37,000.00	15.7%		\$ 199,000.00	\$ -		\$ 199,000.00	\$ -	
14	Grounds	Personnel Services-5100	\$ 90,500.00	\$ 92,000.00	\$ (1,500.00)		increment	\$ 92,000.00	\$ -		\$ 92,000.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ -			\$ 1,500.00	\$ -		\$ 1,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Totals	\$ 94,000.00	\$ 95,500.00	\$ (1,500.00)	-1.6%		\$ 95,500.00	\$ -		\$ 95,500.00	\$ -	
15	Student Services	Personnel Services-5100	\$ 143,500.00	\$ 149,000.00	\$ (5,500.00)		increment	\$ 129,000.00	\$ 20,000.00	recalculated the Student Computer Lab Manager To the newly established Student Support & Learning Budget	\$ 129,000.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ -			\$ 1,500.00	\$ -		\$ 1,500.00	\$ -	
		Contractual Services-5300	\$ 20,000.00	\$ 20,000.00	\$ -			\$ 20,000.00	\$ -		\$ 20,000.00	\$ -	
		Travel-5400	\$ 3,000.00	\$ 6,000.00	\$ (3,000.00)		increase in travel due to grant ending FY2016	\$ 6,000.00	\$ -		\$ 6,000.00	\$ -	
		All Others-5500	\$ 3,000.00	\$ 4,000.00	\$ (1,000.00)		increase in all other purchases	\$ 4,000.00	\$ -		\$ 4,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 171,000.00	\$ 180,500.00	\$ (9,500.00)	-5.6%		\$ 160,500.00	\$ 20,000.00		\$ 160,500.00	\$ -	
16	Counseling	Personnel Services-5100	\$ 194,000.00	\$ 277,000.00	\$ (83,000.00)		increase due to grant ending; there is an addition of 4 FTE	\$ 195,000.00	\$ 82,000.00	recalculated original proposed Tutoring to the newly established Student Support & Learning Budget	\$ 195,000.00	\$ -	
		Materials and Supplies-5200	\$ 3,000.00	\$ 3,000.00	\$ -			\$ 3,000.00	\$ -		\$ 3,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ 1,000.00	\$ 2,000.00	\$ (1,000.00)			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Equipment-5600	\$ 1,000.00	\$ 1,000.00	\$ -			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Totals	\$ 199,000.00	\$ 283,000.00	\$ (84,000.00)	-42.2%		\$ 201,000.00	\$ 82,000.00		\$ 201,000.00	\$ -	

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17	Admissions	Personnel Services-5100	\$ -	\$ 117,500.00	\$ (117,500.00)			\$ 117,500.00	\$ -		\$ 117,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ 3,500.00	\$ (3,500.00)		was consolidated with	\$ 3,500.00	\$ -		\$ 3,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ 500.00	\$ (500.00)		Registrar & Financial Aid	\$ 500.00	\$ -		\$ 500.00	\$ -	
		Travel-5400	\$ -	\$ 4,500.00	\$ (4,500.00)		previously but it is now on	\$ 4,500.00	\$ -		\$ 4,500.00	\$ -	
		All Others-5500	\$ -	\$ 1,000.00	\$ (1,000.00)		its own	\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Equipment-5600	\$ -	\$ 1,500.00	\$ (1,500.00)			\$ 1,500.00	\$ -		\$ 1,500.00	\$ -	
		Totals	\$ -	\$ 128,500.00	\$ (128,500.00)	100.0%		\$ 128,500.00	\$ -		\$ 128,500.00	\$ -	
18	Registrar/Records	Personnel Services-5100	\$ 430,000.00	\$ 126,000.00	\$ 304,000.00			\$ 126,000.00	\$ -		\$ 126,000.00	\$ -	
		Materials and Supplies-5200	\$ 10,500.00	\$ 4,000.00	\$ 6,500.00		decrease is due to the	\$ 4,000.00	\$ -		\$ 4,000.00	\$ -	
		Contractual Services-5300	\$ 1,000.00	\$ 500.00	\$ 500.00		separation of the three	\$ 500.00	\$ -		\$ 500.00	\$ -	
		Travel-5400	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00		offices: Admission/	\$ 6,000.00	\$ -		\$ 6,000.00	\$ -	
		All Others-5500	\$ 4,500.00	\$ 2,500.00	\$ 2,000.00		Registrar / Financial Aid	\$ 2,500.00	\$ -		\$ 2,500.00	\$ -	
		Equipment-5600	\$ 5,500.00	\$ 500.00	\$ 5,000.00			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Totals	\$ 463,500.00	\$ 139,500.00	\$ 324,000.00	69.9%		\$ 139,500.00	\$ -		\$ 139,500.00	\$ -	
19	Financial Aid	Personnel Services-5100	\$ -	\$ 224,500.00	\$ (224,500.00)			\$ 224,500.00	\$ -		\$ 224,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ 3,500.00	\$ (3,500.00)		was consolidated with	\$ 3,500.00	\$ -		\$ 3,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ 500.00	\$ (500.00)		Registrar & Admission	\$ 500.00	\$ -		\$ 500.00	\$ -	
		Travel-5400	\$ -	\$ 10,000.00	\$ (10,000.00)		previously but it is now on	\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		All Others-5500	\$ -	\$ 2,000.00	\$ (2,000.00)		its own	\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Equipment-5600	\$ -	\$ 2,500.00	\$ (2,500.00)			\$ 2,500.00	\$ -		\$ 2,500.00	\$ -	
		Totals	\$ -	\$ 243,000.00	\$ (243,000.00)	100.0%		\$ 243,000.00	\$ -		\$ 243,000.00	\$ -	
19a	Student Support & Learning	Personnel Services-5100	\$ -	\$ -	\$ -			\$ 197,000.00	\$ (197,000.00)		\$ 197,000.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ -	\$ -	\$ -	100.0%		\$ 197,000.00	\$ (197,000.00)		\$ 197,000.00	\$ -	
20	Library Services	Personnel Services-5100	\$ 242,000.00	\$ 253,000.00	\$ (11,000.00)		increase is due to added FTE	\$ 253,000.00	\$ -		\$ 253,000.00	\$ -	
		Materials and Supplies-5200	\$ 26,000.00	\$ 26,000.00	\$ -			\$ 26,000.00	\$ -		\$ 36,000.00	\$ (10,000.00)	The BHE approved to allocate an addition of \$10,000 to the Library Services Textbook Budget to meet Accreditation Standards
		Contractual Services-5300	\$ 8,000.00	\$ 8,000.00	\$ -			\$ 8,000.00	\$ -		\$ 8,000.00	\$ -	
		Travel-5400	\$ 4,000.00	\$ 12,000.00	\$ (8,000.00)		increase in travel	\$ 12,000.00	\$ -		\$ 12,000.00	\$ -	
		All Others-5500	\$ 1,000.00	\$ 1,000.00	\$ -			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Equipment-5600	\$ 5,000.00	\$ 5,000.00	\$ -			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		Totals	\$ 286,000.00	\$ 305,000.00	\$ (19,000.00)	-6.6%		\$ 305,000.00	\$ -		\$ 315,000.00	\$ (10,000.00)	
21	VP of Acad/Student Affairs	Personnel Services-5100	\$ 150,500.00	\$ 155,500.00	\$ (5,000.00)		increment	\$ 155,500.00	\$ -		\$ 155,500.00	\$ -	
		Materials and Supplies-5200	\$ 3,000.00	\$ 3,000.00	\$ -			\$ 3,000.00	\$ -		\$ 3,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ 5,000.00	\$ 6,000.00	\$ (1,000.00)			\$ 6,000.00	\$ -		\$ 6,000.00	\$ -	
		All Others-5500	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Equipment-5600	\$ 500.00	\$ 500.00	\$ -			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Totals	\$ 161,000.00	\$ 167,000.00	\$ (6,000.00)	-3.7%		\$ 167,000.00	\$ -		\$ 167,000.00	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
22	Academic Affairs	Personnel Services-5100	\$ 185,500.00	\$ 201,500.00	\$ (16,000.00)		increase is due to additional FTE	\$ 201,500.00	\$ -		\$ 201,500.00	\$ -	
		Materials and Supplies-5200	\$ 36,000.00	\$ 36,000.00	\$ -			\$ 37,500.00	\$ (1,500.00)	transfer from Math Department to consolidate the budget for faculty instructional supplies under the Dean's Budget	\$ 37,500.00	\$ -	
		Contractual Services-5300	\$ 8,000.00	\$ 8,000.00	\$ -			\$ 8,000.00	\$ -		\$ 8,000.00	\$ -	
		Travel-5400	\$ 30,000.00	\$ 30,000.00	\$ -			\$ 30,000.00	\$ -		\$ 30,000.00	\$ -	
		All Others-5500	\$ 10,500.00	\$ 10,500.00	\$ -			\$ 10,500.00	\$ -		\$ 10,500.00	\$ -	
		Equipment-5600	\$ 7,000.00	\$ 7,000.00	\$ -			\$ 7,000.00	\$ -		\$ 7,000.00	\$ -	
		Totals	\$ 277,000.00	\$ 293,000.00	\$ (16,000.00)	-5.8%		\$ 294,500.00	\$ (1,500.00)		\$ 294,500.00	\$ -	
23	Agriculture	Personnel Services-5100	\$ 42,500.00	\$ 44,000.00	\$ (1,500.00)		increment	\$ 44,000.00	\$ -		\$ 44,000.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 42,500.00	\$ 44,000.00	\$ (1,500.00)	-3.5%		\$ 44,000.00	\$ -		\$ 44,000.00	\$ -	
24	Athletics	Personnel Services-5100	\$ 79,000.00	\$ 79,000.00	\$ -			\$ 79,000.00	\$ -		\$ 79,000.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 1,000.00	\$ -	\$ 1,000.00			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 80,000.00	\$ 79,000.00	\$ 1,000.00	1.3%		\$ 79,000.00	\$ -		\$ 79,000.00	\$ -	
25	Business Department	Personnel Services-5100	\$ 160,000.00	\$ 165,500.00	\$ (5,500.00)		increments	\$ 165,500.00	\$ -		\$ 165,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 160,000.00	\$ 165,500.00	\$ (5,500.00)	-3.4%		\$ 165,500.00	\$ -		\$ 165,500.00	\$ -	
26	CJ	Personnel Services-5100	\$ 75,000.00	\$ 70,500.00	\$ 4,500.00			\$ 70,500.00	\$ -		\$ 70,500.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ -	\$ 1,500.00			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 76,500.00	\$ 70,500.00	\$ 6,000.00	7.8%		\$ 70,500.00	\$ -		\$ 70,500.00	\$ -	
27	Fine Arts	Personnel Services-5100	\$ 156,000.00	\$ 165,000.00	\$ (9,000.00)		increase is due to the Career Service personnel that was contract previously	\$ 165,000.00	\$ -		\$ 165,000.00	\$ -	
		Materials and Supplies-5200	\$ 3,500.00	\$ 3,500.00	\$ -			\$ 3,500.00	\$ -		\$ 3,500.00	\$ -	
		Contractual Services-5300	\$ 1,500.00	\$ 1,500.00	\$ -			\$ 1,500.00	\$ -		\$ 1,500.00	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 2,000.00	\$ 2,000.00	\$ -			\$ 2,000.00	\$ -		\$ 2,000.00	\$ -	
		Totals	\$ 163,000.00	\$ 172,000.00	\$ (9,000.00)	-5.5%		\$ 172,000.00	\$ -		\$ 172,000.00	\$ -	
28	HHS	Personnel Services-5100	\$ 85,500.00	\$ 88,000.00	\$ (2,500.00)		increment	\$ 88,000.00	\$ -		\$ 88,000.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 85,500.00	\$ 88,000.00	\$ (2,500.00)	-2.9%		\$ 88,000.00	\$ -		\$ 88,000.00	\$ -	
29	Language & Literature	Personnel Services-5100	\$ 221,000.00	\$ 222,500.00	\$ (1,500.00)			\$ 222,500.00	\$ -		\$ 222,500.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ -	\$ 1,500.00			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 222,500.00	\$ 222,500.00	\$ -	0.0%		\$ 222,500.00	\$ -		\$ 222,500.00	\$ -	
30	Math Department	Personnel Services-5100	\$ 315,000.00	\$ 293,500.00	\$ 21,500.00			\$ 293,500.00	\$ -		\$ 293,500.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ -			\$ -	\$ 1,500.00	moved to Academic Affairs (30100)	\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 316,500.00	\$ 295,000.00	\$ 21,500.00	6.8%		\$ 293,500.00	\$ 1,500.00		\$ 293,500.00	\$ -	
31	Science Department	Personnel Services-5100	\$ 188,500.00	\$ 184,500.00	\$ 4,000.00			\$ 184,500.00	\$ -		\$ 184,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ 3,000.00	\$ 3,000.00	\$ -			\$ 3,000.00	\$ -		\$ 3,000.00	\$ -	
		Totals	\$ 191,500.00	\$ 187,500.00	\$ 4,000.00	2.1%		\$ 187,500.00	\$ -		\$ 187,500.00	\$ -	
32	Social Science Dept.	Personnel Services-5100	\$ 211,000.00	\$ 216,500.00	\$ (5,500.00)			\$ 216,500.00	\$ -		\$ 216,500.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ -	\$ 1,500.00			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 212,500.00	\$ 216,500.00	\$ (4,000.00)	-1.9%		\$ 216,500.00	\$ -		\$ 216,500.00	\$ -	
33	CAPP (English)	Personnel Services-5100	\$ 186,000.00	\$ 302,500.00	\$ (116,500.00)		4 FTE that were previously covered by the grant is now shifted to local funding due to NEED	\$ 302,500.00	\$ -		\$ 302,500.00	\$ -	
		Materials and Supplies-5200	\$ 1,500.00	\$ -	\$ 1,500.00			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 187,500.00	\$ 302,500.00	\$ (115,000.00)	-61.3%		\$ 302,500.00	\$ -		\$ 302,500.00	\$ -	
34	Nursing	Personnel Services-5100	\$ 137,500.00	\$ 142,000.00	\$ (4,500.00)		increment	\$ 142,000.00	\$ -		\$ 142,000.00	\$ -	
		Materials and Supplies-5200	\$ 5,500.00	\$ 5,500.00	\$ -			\$ 5,500.00	\$ -		\$ 5,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 143,000.00	\$ 147,500.00	\$ (4,500.00)	-3.1%		\$ 147,500.00	\$ -		\$ 147,500.00	\$ -	
35	ROTC	Personnel Services-5100	\$ 12,500.00	\$ 12,500.00	\$ -			\$ 12,500.00	\$ -		\$ 12,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
		Totals	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%		\$ 12,500.00	\$ -		\$ 12,500.00	\$ -	
36	SSI	Personnel Services-5100	\$ 362,500.00	\$ 383,000.00	\$ (20,500.00)		increase in personnel	\$ 384,500.00	\$ (1,500.00)	Included Increment of Support Staff	\$ 384,500.00	\$ -	
		Materials and Supplies-5200	\$ 8,500.00	\$ 8,500.00	\$ -			\$ 8,500.00	\$ -		\$ 8,500.00	\$ -	
		Contractual Services-5300	\$ 500.00	\$ 500.00	\$ -			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Travel-5400	\$ 4,000.00	\$ 4,000.00	\$ -			\$ 4,000.00	\$ -		\$ 4,000.00	\$ -	
		All Others-5500	\$ 6,500.00	\$ 6,500.00	\$ -			\$ 6,500.00	\$ -		\$ 6,500.00	\$ -	
		Equipment-5600	\$ 1,000.00	\$ 1,000.00	\$ -			\$ 1,000.00	\$ -		\$ 1,000.00	\$ -	
		Totals	\$ 383,000.00	\$ 403,500.00	\$ (20,500.00)	-5.4%		\$ 405,000.00	\$ (1,500.00)		\$ 405,000.00	\$ -	
37	TTD	Personnel Services-5100	\$ 321,000.00	\$ 323,000.00	\$ (2,000.00)			\$ 324,000.00	\$ (1,000.00)	reclass of TTD Director	\$ 324,000.00	\$ -	
		Materials and Supplies-5200	\$ 15,000.00	\$ 15,000.00	\$ -			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	
		Contractual Services-5300	\$ 18,000.00	\$ 16,000.00	\$ 2,000.00			\$ 16,000.00	\$ -		\$ 16,000.00	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 354,000.00	\$ 354,000.00	\$ -	0.0%		\$ 355,000.00	\$ (1,000.00)		\$ 355,000.00	\$ -	
38	TED	Personnel Services-5100	\$ 294,500.00	\$ 292,500.00	\$ 2,000.00			\$ 292,500.00	\$ -		\$ 292,500.00	\$ -	
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ 500.00	\$ (500.00)			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 295,000.00	\$ 293,500.00	\$ 1,500.00	0.5%		\$ 293,500.00	\$ -		\$ 293,500.00	\$ -	
TOTAL LOCAL			\$ 8,234,500.00	\$ 8,644,500.00	\$ (410,000.00)	-5.0%		\$ 8,753,000.00	\$ (108,500.00)		\$ 8,776,000.00	\$ (23,000.00)	
GRANTS													
	CNR - Smith Lever	Personnel Services-5100	\$ 1,157,500.00	\$ 1,127,000.00	\$ 30,500.00			\$ 1,127,000.00	\$ -		\$ 1,127,000.00	\$ -	
		Materials and Supplies-5200	\$ 36,000.00	\$ 23,000.00	\$ 13,000.00			\$ 23,000.00	\$ -		\$ 23,000.00	\$ -	
		Contractual Services-5300	\$ 20,000.00	\$ 4,000.00	\$ 16,000.00			\$ 4,000.00	\$ -		\$ 4,000.00	\$ -	
		Travel-5400	\$ 30,000.00	\$ 20,000.00	\$ 10,000.00			\$ 20,000.00	\$ -		\$ 20,000.00	\$ -	
		All Others-5500	\$ 229,500.00	\$ 192,000.00	\$ 37,500.00			\$ 192,000.00	\$ -		\$ 192,000.00	\$ -	
		Equipment-5600	\$ 10,000.00	\$ 16,500.00	\$ (6,500.00)			\$ 16,500.00	\$ -		\$ 16,500.00	\$ -	
		Totals	\$ 1,483,000.00	\$ 1,382,500.00	\$ 100,500.00	6.8%		\$ 1,382,500.00	\$ -		\$ 1,382,500.00	\$ -	
	CNR - Hatch	Personnel Services-5100	\$ 776,000.00	\$ 594,500.00	\$ 181,500.00			\$ 594,500.00	\$ -		\$ 594,500.00	\$ -	
		Materials and Supplies-5200	\$ 33,000.00	\$ 69,500.00	\$ (36,500.00)			\$ 69,500.00	\$ -		\$ 69,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ 29,500.00	\$ (29,500.00)			\$ 29,500.00	\$ -		\$ 29,500.00	\$ -	
		Travel-5400	\$ 20,000.00	\$ 54,500.00	\$ (34,500.00)			\$ 54,500.00	\$ -		\$ 54,500.00	\$ -	
		All Others-5500	\$ 191,500.00	\$ 164,000.00	\$ 27,500.00			\$ 164,000.00	\$ -		\$ 164,000.00	\$ -	
		Equipment-5600	\$ 30,000.00	\$ 138,500.00	\$ (108,500.00)			\$ 138,500.00	\$ -		\$ 138,500.00	\$ -	
		Totals	\$ 1,050,500.00	\$ 1,050,500.00	\$ -	0.0%		\$ 1,050,500.00	\$ -		\$ 1,050,500.00	\$ -	
	CNR - Forestry	Personnel Services-5100	\$ 171,500.00	\$ 143,500.00	\$ 28,000.00			\$ 143,500.00	\$ -		\$ 143,500.00	\$ -	
		Materials and Supplies-5200	\$ 9,500.00	\$ 15,000.00	\$ (5,500.00)			\$ 15,000.00	\$ -		\$ 15,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ 27,500.00	\$ 29,500.00	\$ (2,000.00)			\$ 29,500.00	\$ -		\$ 29,500.00	\$ -	
		All Others-5500	\$ 7,500.00	\$ 12,000.00	\$ (4,500.00)			\$ 12,000.00	\$ -		\$ 12,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 216,000.00	\$ 200,000.00	\$ 16,000.00	7.4%		\$ 200,000.00	\$ -		\$ 200,000.00	\$ -	
	CNR - EFNEP	Personnel Services-5100	\$ 100,500.00	\$ 105,000.00	\$ (4,500.00)			\$ 105,000.00	\$ -		\$ 105,000.00	\$ -	
		Materials and Supplies-5200	\$ 3,000.00	\$ 13,000.00	\$ (10,000.00)			\$ 13,000.00	\$ -		\$ 13,000.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
		Travel-5400	\$ 8,000.00	\$ 10,000.00	\$ (2,000.00)			\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		All Others-5500	\$ 18,500.00	\$ 12,000.00	\$ 6,500.00			\$ 12,000.00	\$ -		\$ 12,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 130,000.00	\$ 140,000.00	\$ (10,000.00)	-7.7%		\$ 140,000.00	\$ -		\$ 140,000.00	\$ -	
	CNR - CARIPAC	Personnel Services-5100	\$ 111,500.00	\$ 144,500.00	\$ (33,000.00)			\$ 144,500.00	\$ -		\$ 144,500.00	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ 39,000.00	\$ 10,000.00	\$ 29,000.00			\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		Travel-5400	\$ 7,000.00	\$ 4,000.00	\$ 3,000.00			\$ 4,000.00	\$ -		\$ 4,000.00	\$ -	
		All Others-5500	\$ 1,500.00	\$ 500.00	\$ 1,000.00			\$ 500.00	\$ -		\$ 500.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 159,000.00	\$ 159,000.00	\$ -	0.0%		\$ 159,000.00	\$ -		\$ 159,000.00	\$ -	
	SBDC	Personnel Services-5100	\$ 177,500.00	\$ 162,000.00	\$ 15,500.00			\$ 162,000.00	\$ -		\$ 162,000.00	\$ -	
		Materials and Supplies-5200	\$ 8,500.00	\$ 7,000.00	\$ 1,500.00			\$ 7,000.00	\$ -		\$ 7,000.00	\$ -	
		Contractual Services-5300	\$ 13,000.00	\$ 13,000.00	\$ -			\$ 13,000.00	\$ -		\$ 13,000.00	\$ -	
		Travel-5400	\$ 25,000.00	\$ 30,500.00	\$ (5,500.00)			\$ 30,500.00	\$ -		\$ 30,500.00	\$ -	
		All Others-5500	\$ 65,500.00	\$ 82,000.00	\$ (16,500.00)			\$ 82,000.00	\$ -		\$ 82,000.00	\$ -	
		Equipment-5600	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00	\$ -		\$ 5,000.00	\$ -	
		Totals	\$ 299,500.00	\$ 299,500.00	\$ -	0.0%		\$ 299,500.00	\$ -		\$ 299,500.00	\$ -	
	ADULT ED	Personnel Services-5100	\$ 158,000.00	\$ 151,000.00	\$ 7,000.00			\$ 157,500.00	\$ (6,500.00)	shifting position as career service with conditions applied	\$ 157,500.00	\$ -	
		Materials and Supplies-5200	\$ 21,500.00	\$ 21,000.00	\$ 500.00			\$ 21,000.00	\$ -		\$ 21,000.00	\$ -	
		Contractual Services-5300	\$ 18,000.00	\$ 10,500.00	\$ 7,500.00			\$ 10,500.00	\$ -		\$ 10,500.00	\$ -	
		Travel-5400	\$ 16,000.00	\$ 11,000.00	\$ 5,000.00			\$ 11,000.00	\$ -		\$ 11,000.00	\$ -	
		All Others-5500	\$ 6,500.00	\$ 6,500.00	\$ -			\$ 6,500.00	\$ -		\$ 6,500.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 220,000.00	\$ 200,000.00	\$ 20,000.00	9.1%		\$ 206,500.00	\$ (6,500.00)		\$ 206,500.00	\$ -	
	UCEDD	Personnel Services-5100	\$ 127,000.00	\$ 134,500.00	\$ (7,500.00)			\$ 134,500.00	\$ -		\$ 134,500.00	\$ -	
		Materials and Supplies-5200	\$ 3,500.00	\$ 2,500.00	\$ 1,000.00			\$ 2,500.00	\$ -		\$ 2,500.00	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ 33,000.00	\$ 29,500.00	\$ 3,500.00			\$ 29,500.00	\$ -		\$ 29,500.00	\$ -	
		All Others-5500	\$ 19,000.00	\$ 16,000.00	\$ 3,000.00			\$ 16,000.00	\$ -		\$ 16,000.00	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 182,500.00	\$ 182,500.00	\$ -	0.0%		\$ 182,500.00	\$ -		\$ 182,500.00	\$ -	
	CACGP Grant	Personnel Services-5100	\$ 109,500.00	\$ -	\$ 109,500.00			\$ -	\$ -		\$ -	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 109,500.00	\$ -	\$ 109,500.00	100.0%		\$ -	\$ -		\$ -	\$ -	
	TTT Grant	Personnel Services-5100	\$ 76,000.00	\$ -	\$ 76,000.00			\$ -	\$ -		\$ -	\$ -	
		Materials and Supplies-5200	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Contractual Services-5300	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Travel-5400	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		All Others-5500	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Equipment-5600	\$ -	\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
		Totals	\$ 76,000.00	\$ -	\$ 76,000.00	100.0%		\$ -	\$ -		\$ -	\$ -	
	TOTAL GRANT		\$ 3,926,000.00	\$ 3,614,000.00	\$ 312,000.00	7.9%		\$ 3,620,500.00	\$ (6,500.00)		\$ 3,620,500.00	\$ -	

No.	Department/Program	Description	Approved FY2016	PROPOSED FY2017 (06/26/16)	Variance Between FY2016 & FY2017	%	Comments of Variance	UPDATED FY2017 BY LEADERSHIP TRIANGLE (06/27/16)	Variance Between PROPOSED & PRE- APPROVED FY2017	NOTES ON CHANGES BY LEADERSHIP TRIANGLE	UPDATED FY2017 BY BHE (06/28/16)	Variance Between L. TRIANGLE & BHE FINAL APPROVED FY2017	NOTES ON CHANGES BY BHE
ENTERPRISE													
	BOOKSTORE	Personnel Services-5100	\$ 120,000.00	\$ 130,500.00	\$ (10,500.00)		reclass of personnel	\$ 130,500.00	\$ -		\$ 130,500.00	\$ -	
		Materials and Supplies-5200	\$ 6,000.00	\$ 6,500.00	\$ (500.00)			\$ 6,500.00	\$ -		\$ 6,500.00	\$ -	
		Contractual Services-5300	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)			\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		Travel-5400	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)			\$ 10,000.00	\$ -		\$ 10,000.00	\$ -	
		All Others-5500	\$ 2,500.00	\$ 9,000.00	\$ (6,500.00)			\$ 9,000.00	\$ -		\$ 9,000.00	\$ -	
		Equipment-5600	\$ 1,000.00	\$ 3,000.00	\$ (2,000.00)			\$ 3,000.00	\$ -		\$ 3,000.00	\$ -	
		Totals	\$ 139,500.00	\$ 169,000.00	\$ (29,500.00)	-21.1%		\$ 169,000.00	\$ -		\$ 169,000.00	\$ -	
	TOTAL ENTERPRISE		\$ 139,500.00	\$ 169,000.00	\$ (29,500.00)	-21.1%		\$ 169,000.00	\$ -		\$ 169,000.00	\$ -	
	OVERALL TOTAL		\$ 12,300,000.00	\$ 12,427,500.00	\$ (127,500.00)	-1.0%		\$ 12,542,500.00	\$ (115,000.00)		\$ 12,565,500.00	\$ (23,000.00)	

NOTE BY FINANCE TEAM: As approved by the BHE of Higher Education, this Final ASCC FY2017 was submitted to the ASG Budget Office on this same day, June 28, 2016.