

American Samoa Community College
 Budget FY2016
 Fiscal Resource Allocation Review
 September 8, 2015

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
LOCAL									
1	President	Personnel Services-5100	\$ 191,000.00	\$ 194,500.00	\$ 196,500.00	\$ (2,000.00)			
		Materials and Supplies-5200	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			
		Contractual Services-5300	\$ 1,000.00	\$ 61,000.00	\$ 61,000.00	\$ -			
		Travel-5400	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -			
		All Others-5500	\$ 1,326,500.00	\$ 693,000.00	\$ 668,000.00	\$ 25,000.00			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 1,555,500.00	\$ 985,500.00	\$ 962,500.00	\$ 23,000.00	2%	Overall Reduction	
									Accreditation Budget
2	BHE	Personnel Services-5100	\$ 23,500.00	\$ 24,500.00	\$ 25,000.00	\$ (500.00)		Increments	
		Materials and Supplies-5200	\$ 4,500.00	\$ 4,500.00	\$ 500.00	\$ 4,000.00			
		Contractual Services-5300	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			
		Travel-5400	\$ 40,000.00	\$ 40,000.00	\$ 25,000.00	\$ 15,000.00			
		All Others-5500	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 79,000.00	\$ 80,000.00	\$ 56,500.00	\$ 23,500.00	29%	Overall Reduction	
3	Foundation	Personnel Services-5100	\$ 72,500.00	\$ 74,500.00	\$ 75,500.00	\$ (1,000.00)		Increment expenses to cover by funds raised	
*		Materials and Supplies-5200	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00		expenses to cover by funds raised	
		Equipment-5600	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00		expenses to cover by funds raised	
		Totals	\$ 75,000.00	\$ 80,000.00	\$ 75,500.00	\$ 4,500.00	6%	Overall Reduction	
4	Finance	Personnel Services-5100	\$ 445,000.00	\$ 457,500.00	\$ 422,000.00	\$ 35,500.00		Increased for much needed for Finance Division of printing supplies, Purchase Orders, Reports, Student Billing, etc.	
		Materials and Supplies-5200	\$ 7,500.00	\$ 4,000.00	\$ 5,500.00	\$ (1,500.00)			
		Contractual Services-5300	\$ 62,000.00	\$ 62,000.00	\$ 61,000.00	\$ 1,000.00			AE:G01:001:E02:
		Travel-5400	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -			

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
		All Others-5500	\$ 8,500.00	\$ 1,500.00	\$ 1,000.00	\$ 500.00			TCO: G1:S02,E01
		Equipment-5600	\$ 5,000.00	\$ 3,000.00	\$ -	\$ 3,000.00			
		Totals	\$ 533,000.00	\$ 533,000.00	\$ 494,500.00	\$ 38,500.00	7%	Overall Reduction	
5	IE	Personnel Services-5100	\$ 173,000.00	\$ 205,000.00	\$ 221,500.00	\$ (16,500.00)		Additional Duties and Governor's Mandate	AE:G1:O5:EO1; TECH:G1:O1:EO2; TCO:G1:O1:EO3,EO4
		Materials and Supplies-5200	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ -			(AE:G1:O1:EO2; STAFF:G1:O1:EO1; TCO:G1:O3:EO1; AE:G1:O5:EO1; TECH:G1:O1:EO3; STAFF G1:O1:EO2,EO3; TCO:G1:O1:EO3,EO4)
		Contractual Services-5300	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 5,000.00			
		Travel-5400	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -			
		All Others-5500	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00	\$ -			
		Equipment-5600	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -			
		Totals	\$ 243,500.00	\$ 275,500.00	\$ 287,000.00	\$ (11,500.00)	-4%	Overall Increase	
6	VP Admin	Personnel Services-5100	\$ 151,000.00	\$ 184,500.00	\$ 181,500.00	\$ 3,000.00		New employee hired on lower salaries	
		Materials and Supplies-5200	\$ 2,000.00	\$ 3,000.00	\$ 2,500.00	\$ 500.00			
		Contractual Services-5300	\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
		Travel-5400	\$ 9,000.00	\$ 9,000.00	\$ 5,000.00	\$ 4,000.00			
		All Others-5500	\$ 9,000.00	\$ 9,000.00	\$ 2,000.00	\$ 7,000.00			
		Equipment-5600	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -			
		Totals	\$ 178,000.00	\$ 212,500.00	\$ 198,000.00	\$ 14,500.00	7%	Overall Reduction	
7	HR	Personnel Services-5100	\$ 167,000.00	\$ 183,500.00	\$ 203,000.00	\$ (19,500.00)		Cost Sharing with CNR was decreased by CNR Director 07-01-15; and added on new staff (Governor's Mandate)	
		Materials and Supplies-5200	\$ 3,500.00	\$ 4,500.00	\$ 4,500.00	\$ -			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	\$ -			

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
								In-house Training, Staff Development, Employee Appreciation Activities, CUPA-HR Membership Fee, Institutional Plan 2015-2020: Staffing & Academic Excellence	Staffing & AE Plan: Professional Development & Training
		All Others-5500	\$ 9,000.00	\$ 9,000.00	\$ 15,000.00	\$ (6,000.00)			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 183,500.00	\$ 203,000.00	\$ 228,500.00	\$ (25,500.00)	-13%	Overall Increase	
8	MIS	Personnel Services-5100	\$ 345,000.00	\$ 363,500.00	\$ 380,500.00	\$ (17,000.00)		Increments	T:G1:02
		Materials and Supplies-5200	\$ 8,500.00	\$ 12,500.00	\$ 11,000.00	\$ 1,500.00			T:G1:01
		Contractual Services-5300	\$ 4,000.00	\$ -	\$ -	\$ -			
		Travel-5400	\$ 8,500.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00		Increase in Telephone & Communications Internet)	AE:G1:05; T:G1:01; T:G3:01; PFM:G1:02; S:G1:01; TCO:G1:02
		All Others-5500	\$ 240,000.00	\$ 215,500.00	\$ 212,500.00	\$ 3,000.00			T:G1:01-02
		Equipment-5600	\$ 5,000.00	\$ 5,500.00	\$ 500.00	\$ 5,000.00			
		Totals	\$ 611,000.00	\$ 607,000.00	\$ 609,500.00	\$ (2,500.00)	-0.4%	Overall Increase	
9	Admin Svcs.	Personnel Services-5100	\$ 86,000.00	\$ 84,500.00	\$ 87,500.00	\$ (3,000.00)		Increments	
		Materials and Supplies-5200	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	\$ (2,000.00)		Increase	
		Contractual Services-5300	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 25,000.00	\$ 26,000.00	\$ 16,000.00	\$ 10,000.00			TCO G1.02.02
		Equipment-5600	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00			
		Totals	\$ 119,000.00	\$ 118,500.00	\$ 110,500.00	\$ 8,000.00	7%	Overall Reduction	
10	Custodial	Personnel Services-5100	\$ 128,000.00	\$ 137,000.00	\$ 142,500.00	\$ (5,500.00)		Increments	
		Materials and Supplies-5200	\$ 15,000.00	\$ 15,000.00	\$ 18,000.00	\$ (3,000.00)		Increase in cost of cleaning supplies	
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00			
		Totals	\$ 146,000.00	\$ 155,000.00	\$ 160,500.00	\$ (5,500.00)	-4%	Overall Increase	
11	Security	Personnel Services-5100	\$ 223,500.00	\$ 233,000.00	\$ 235,500.00	\$ (2,500.00)		Increments	
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ (500.00)		Increase in cost of security supplies and time clock	
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
		Totals	\$ 226,000.00	\$ 235,500.00	\$ 238,500.00	\$ (3,000.00)	-1%	Overall Increase	
12	Maintenance	Personnel Services-5100	\$ 176,500.00	\$ 197,500.00	\$ 194,000.00	\$ 3,500.00		Increase in Facilities for Maintenance (Transfer from Admin Svcs. Budget)	TCO G1.02.05
		Materials and Supplies-5200	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ (5,000.00)			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ (5,000.00)		Increase in Facilities for Maintenance (Transfer from Admin Svcs. Budget)	
		Equipment-5600	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			
		Totals	\$ 208,500.00	\$ 229,500.00	\$ 236,000.00	\$ (6,500.00)	-3%	Overall Increase	
13	Grounds	Personnel Services-5100	\$ 88,500.00	\$ 89,500.00	\$ 90,500.00	\$ (1,000.00)		Increments	
		Materials and Supplies-5200	\$ 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	\$ -			
		Totals	\$ 92,000.00	\$ 93,000.00	\$ 94,000.00	\$ (1,000.00)	-1%	Overall Increase	
14	ARFAO	Personnel Services-5100	\$ 404,500.00	\$ 416,000.00	\$ 430,000.00	\$ (14,000.00)		Increments	
		Materials and Supplies-5200	\$ 11,000.00	\$ 9,000.00	\$ 10,500.00	\$ (1,500.00)		Increase	
		Contractual Services-5300	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ -			
		Travel-5400	\$ 24,000.00	\$ 24,000.00	\$ 12,000.00	\$ 12,000.00		Divisional assessment SPR2014 & SPR2015 #2;	ISP 2015-2020 - Academic Excellence SO1: Staffing SG1
		All Others-5500	\$ 6,000.00	\$ 4,000.00	\$ 4,500.00	\$ (500.00)		Increase	
		Equipment-5600	\$ 4,000.00	\$ 6,500.00	\$ 5,500.00	\$ 1,000.00			
		Totals	\$ 452,000.00	\$ 460,500.00	\$ 463,500.00	\$ (3,000.00)	-1%	Overall Increase	
15	Student Services	Personnel Services-5100	\$ 135,000.00	\$ 139,000.00	\$ 143,500.00	\$ (4,500.00)		Increments	
		Materials and Supplies-5200	\$ 4,000.00	\$ 4,000.00	\$ 1,500.00	\$ 2,500.00			
		Contractual Services-5300	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	\$ -			
		Travel-5400	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -		Decrease in Travel	
		All Others-5500	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00		Decrease in Graduation	
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 163,000.00	\$ 172,000.00	\$ 171,000.00	\$ 1,000.00	1%	Overall Reduction	
16	COUNSELING	Personnel Services-5100	\$ 168,500.00	\$ 194,000.00	\$ 194,000.00	\$ -			
		Materials and Supplies-5200	\$ 2,500.00	\$ 2,000.00	\$ 3,000.00	\$ (1,000.00)		Increase	
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ 1,000.00	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -			
		Equipment-5600	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)		Increase	

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
		Totals	\$ 172,000.00	\$ 197,000.00	\$ 199,000.00	\$ (2,000.00)	-1%	Overall Increase	
17	VP AA & SA	Personnel Services-5100	\$ 140,000.00	\$ 143,500.00	\$ 150,500.00	\$ (7,000.00)		Increments	
		Materials and Supplies-5200	\$ 6,500.00	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ 7,500.00	\$ 5,000.00	\$ 5,000.00	\$ -		Increase	
		All Others-5500	\$ 5,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00			
		Equipment-5600	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -			
		Totals	\$ 160,000.00	\$ 158,000.00	\$ 161,000.00	\$ (3,000.00)	-2%	Overall Increase	
18	Academic Affairs	Personnel Services-5100	\$ 175,000.00	\$ 180,500.00	\$ 185,500.00	\$ (5,000.00)		Increments	
		Materials and Supplies-5200	\$ 30,000.00	\$ 30,000.00	\$ 36,000.00	\$ (6,000.00)			
		Contractual Services-5300	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -			Academic Excellence SO#2. PI.3,4: AE Strategic Goal#1: SO#3: PO#3; AE Strategic Goal #1:SO#5, #6
		Travel-5400	\$ 5,000.00	\$ -	\$ 30,000.00	\$ (30,000.00)		Professional Development of Faculty Increase in Faculty Orientation and Marketing Committee Expense (New)	AE Strategic Goal #2: PI.2-; AE Strategic Goal #1: SO #6; PI.2 Academic Excellence Goal#1-SO #3. PI.1
		All Others-5500	\$ 4,000.00	\$ 5,000.00	\$ 10,500.00	\$ (5,500.00)			
		Equipment-5600	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ -			
		Totals	\$ 232,000.00	\$ 230,500.00	\$ 277,000.00	\$ (46,500.00)	-20%	Overall Increase	
19	Agriculture	Personnel Services-5100	\$ 40,500.00	\$ 41,500.00	\$ 42,500.00	\$ (1,000.00)		Increments	
		Materials and Supplies-5200	\$ -	\$ -	\$ -	\$ -			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 40,500.00	\$ 41,500.00	\$ 42,500.00	\$ (1,000.00)	-2%	Overall Increase	
20	Athletics	Personnel Services-5100	\$ 69,500.00	\$ 85,500.00	\$ 79,000.00	\$ 6,500.00		Transferred \$7,000 PE Adjunct to ELI, L&L, CJ, and Science Supplies	
		Materials and Supplies-5200	\$ 500.00	\$ 1,500.00	\$ -	\$ 1,500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 1,000.00	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)		Increase for Weight Room Equipment	
		Totals	\$ 71,000.00	\$ 87,000.00	\$ 80,000.00	\$ 7,000.00	8%	Overall Reduction	

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
21	Business Dept.	Personnel Services-5100	\$ 111,500.00	\$ 116,000.00	\$ 160,000.00	\$ (44,000.00)		Added Faculty Position based on need of program but position was transferred from the Science Department	Academic Excellence Strategic Goal #1-SO #8
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -	\$ 500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 112,000.00	\$ 116,500.00	\$ 160,000.00	\$ (43,500.00)	-37%		
22	CJ	Personnel Services-5100	\$ 67,500.00	\$ 75,500.00	\$ 75,000.00	\$ 500.00			
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ (1,000.00)			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 68,000.00	\$ 76,000.00	\$ 76,500.00	\$ (500.00)	-1%		
23	Fine Arts/Music	Personnel Services-5100	\$ 149,500.00	\$ 153,500.00	\$ 156,000.00	\$ (2,500.00)		Increments	
		Materials and Supplies-5200	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -			
		Contractual Services-5300	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00			
		Equipment-5600	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			
		Totals	\$ 160,500.00	\$ 161,500.00	\$ 163,000.00	\$ (1,500.00)	-1%		
24	HHS	Personnel Services-5100	\$ 78,000.00	\$ 84,500.00	\$ 85,500.00	\$ (1,000.00)		Increments	AE-SG#1-SO#8
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -	\$ 500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 78,500.00	\$ 85,000.00	\$ 85,500.00	\$ (500.00)	-1%		
25	L&L	Personnel Services-5100	\$ 207,500.00	\$ 214,500.00	\$ 221,000.00	\$ (6,500.00)		Increments For Instructional Supplies	
		Materials and Supplies-5200	\$ 1,000.00	\$ 500.00	\$ 1,500.00	\$ (1,000.00)			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ 500.00	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 209,000.00	\$ 215,000.00	\$ 222,500.00	\$ (7,500.00)	-3%		
26	Mathematics	Personnel Services-5100	\$ 260,500.00	\$ 309,000.00	\$ 315,000.00	\$ (6,000.00)		Increments For Instruction Supplies	
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ (1,000.00)			

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		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 261,000.00	\$ 309,500.00	\$ 316,500.00	\$ (7,000.00)	-2%	Overall Increase	
27	Science	Personnel Services-5100	\$ 227,500.00	\$ 230,000.00	\$ 188,500.00	\$ 41,500.00		Decrease - transfer one FTE to Business Dept. **AHEC Position is a Grant Position, therefore it's not included as Local**	Strategic Goal 1 - Academic Excellence: SO 1:
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -	\$ 500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -		Lab fees was budgeted but was taken out.	
		Equipment-5600	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -		for the lab equipments	
		Totals	\$ 228,000.00	\$ 233,500.00	\$ 191,500.00	\$ 42,000.00	18%	Overall Reduction	
28	Social Science	Personnel Services-5100	\$ 206,500.00	\$ 212,000.00	\$ 211,000.00	\$ 1,000.00		*Adjusted the 50% Academic Affairs & 50% SSI	Co-foundational requirement; Strategic Plan(SP): Strategic goal1:
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ (1,000.00)			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 207,000.00	\$ 212,500.00	\$ 212,500.00	\$ -	0.0%	Overall Reduction	
29	ELI	Personnel Services-5100	\$ 181,500.00	\$ 181,000.00	\$ 186,000.00	\$ (5,000.00)		Increase is due to 3 Faculty FTE added to local budget that were previously budgeted under the SSS Grant.	
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ (1,000.00)		Instructional Supplies	
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00			
		Totals	\$ 187,000.00	\$ 186,500.00	\$ 187,500.00	\$ (1,000.00)	-0.5%	Overall Reduction	

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
30	Nursing	Personnel Services-5100	\$ 131,000.00	\$ 137,500.00	\$ 137,500.00	\$ -		0% Overall Reduction	Academic Excellence: Strategic Goal #1: SO#1- PI.2a; AE Strategic Goal#1-SO #7:
		Materials and Supplies-5200	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 136,500.00	\$ 143,000.00	\$ 143,000.00	\$ -			
31	ROTC	Personnel Services-5100	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -		4% Overall Reduction	
		Materials and Supplies-5200	\$ 500.00	\$ 500.00	\$ -	\$ 500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ -	\$ -	\$ -			
		All Others-5500	\$ -	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 13,000.00	\$ 13,000.00	\$ 12,500.00	\$ 500.00			
32	Library	Personnel Services-5100	\$ 212,500.00	\$ 235,000.00	\$ 242,000.00	\$ (7,000.00)		-1% Overall Increase	Budgeted all SSI positions as Career Service
		Materials and Supplies-5200	\$ 30,000.00	\$ 26,000.00	\$ 26,000.00	\$ -			
		Contractual Services-5300	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -			
		Travel-5400	\$ 4,500.00	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00			
		All Others-5500	\$ -	\$ -	\$ 1,000.00	\$ (1,000.00)			
		Equipment-5600	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -			
		Totals	\$ 260,000.00	\$ 282,000.00	\$ 286,000.00	\$ (4,000.00)			
33	SSI	Personnel Services-5100	\$ 342,000.00	\$ 355,000.00	\$ 362,500.00	\$ (7,500.00)		Academic Excellence, Strag. Goal 1 Objs. 1,3,4,5 Academic Goal 1 Strag. Obj #4 com& cult research Academic Goal 1 Strag. Obj #4 com& cult research	
		Materials and Supplies-5200	\$ 4,500.00	\$ 6,500.00	\$ 8,500.00	\$ (2,000.00)			
		Contractual Services-5300	\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
		Travel-5400	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -			
		All Others-5500	\$ 5,500.00	\$ 4,500.00	\$ 6,500.00	\$ (2,000.00)			

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
		Equipment-5600	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			Academic Excellence, Strag. Goal 1 Objs. 1,3,4,5
		Totals	\$ 357,500.00	\$ 371,500.00	\$ 383,000.00	\$ (11,500.00)	-3%	Overall Increase	
34	TTD	Personnel Services-5100	\$ 316,000.00	\$ 365,500.00	\$ 321,000.00	\$ 44,500.00		Converted FTE to Adjuncts based on historical Enrollment Data	ASCC Institutional Strategic Plan 2015- 2020: Academic Excellence; SG1-PI1, PI2, PI3, PI4;
		Materials and Supplies-5200	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -			Academic Excellence; SG1-SO3-PI1, PI3
		Contractual Services-5300	\$ 3,500.00	\$ 8,500.00	\$ 18,000.00	\$ (9,500.00)			Academic Excellence; SG1-SO1-PI1; SO4-PI2, PI3
		Travel-5400	\$ 2,500.00	\$ 5,000.00	\$ -	\$ 5,000.00			Academic Excellence; SG1-SO1-PI1, SO3-PI3,
		All Others-5500	\$ 5,000.00	\$ -	\$ -	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 342,000.00	\$ 394,000.00	\$ 354,000.00	\$ 40,000.00	10%	Overall Reduction	
35	Teacher ED	Personnel Services-5100	\$ 347,000.00	\$ 357,500.00	\$ 294,500.00	\$ 63,000.00		Contract Faculty - Being Converted to Career Service. Also two ASDOE personnel was on the budget but it should not be included as part of Local since this is for MOU	
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ 1,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ -	\$ 4,500.00	\$ -	\$ 4,500.00			
		All Others-5500	\$ -	\$ -	\$ -	\$ -		For Outreach Expenditures	
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 348,500.00	\$ 363,500.00	\$ 295,000.00	\$ 68,500.00	19%	Overall Reduction	
TOTAL LOCAL			\$ 8,509,000.00	\$ 8,317,500.00	\$ 8,234,500.00	\$ 83,000.00			
GRANTS									

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
36	CNR - Smith Lever	Personnel Services-5100	\$ 1,028,500.00	\$ 1,071,000.00	\$ 1,157,500.00	\$ (86,500.00)		CHIL Grant Phasing out, Smith Lever absorbed the employees whose SOW are for Extension & Outreach For Food Policy (CNR POW)	AE:O1:S04:EO1
		Materials and Supplies-5200	\$ 60,000.00	\$ 25,000.00	\$ 36,000.00	\$ (11,000.00)			
		Contractual Services-5300	\$ 17,000.00	\$ -	\$ 20,000.00	\$ (20,000.00)			
		Travel-5400	\$ 131,500.00	\$ 30,000.00	\$ 30,000.00	\$ -			
		All Others-5500	\$ 211,000.00	\$ 229,500.00	\$ 229,500.00	\$ -			
		Equipment-5600	\$ 25,000.00	\$ 55,000.00	\$ 10,000.00	\$ 45,000.00			
		Totals	\$ 1,473,000.00	\$ 1,410,500.00	\$ 1,483,000.00	\$ (72,500.00)	-5%		
37	CNR - Hatch	Personnel Services-5100	\$ 820,500.00	\$ 677,500.00	\$ 776,000.00	\$ (98,500.00)		TCO:G1:O2:EO4: AE:O1:S04:EO1	
		Materials and Supplies-5200	\$ 61,000.00	\$ 39,500.00	\$ 33,000.00	\$ 6,500.00			
		Contractual Services-5300	\$ 45,500.00	\$ 110,000.00	\$ -	\$ 110,000.00			
		Travel-5400	\$ 90,000.00	\$ 20,000.00	\$ 20,000.00	\$ -			
		All Others-5500	\$ 160,000.00	\$ 201,500.00	\$ 191,500.00	\$ 10,000.00			
		Equipment-5600	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 10,000.00			
		Totals	\$ 1,217,000.00	\$ 1,088,500.00	\$ 1,050,500.00	\$ 38,000.00	3%		Overall Reduction
38	CNR - Forestry	Personnel Services-5100	\$ 102,000.00	\$ 167,000.00	\$ 171,500.00	\$ (4,500.00)		AE:O1:S04:EO1	
		Materials and Supplies-5200	\$ 63,000.00	\$ 48,500.00	\$ 9,500.00	\$ 39,000.00			
		Contractual Services-5300	\$ 40,000.00	\$ 10,000.00	\$ -	\$ 10,000.00			
		Travel-5400	\$ 40,000.00	\$ 40,000.00	\$ 27,500.00	\$ 12,500.00			
		All Others-5500	\$ 138,000.00	\$ 27,000.00	\$ 7,500.00	\$ 19,500.00			
		Equipment-5600	\$ 47,000.00	\$ 5,000.00	\$ -	\$ 5,000.00			
		Totals	\$ 430,000.00	\$ 297,500.00	\$ 216,000.00	\$ 81,500.00	27%		Overall Reduction
39	CNR - EFNEP	Personnel Services-5100	\$ 124,000.00	\$ 185,500.00	\$ 100,500.00	\$ 85,000.00		Overall Reduction	
		Materials and Supplies-5200	\$ 23,000.00	\$ 11,000.00	\$ 3,000.00	\$ 8,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -			
		Travel-5400	\$ 30,000.00	\$ 5,000.00	\$ 8,000.00	\$ (3,000.00)			
		All Others-5500	\$ 23,000.00	\$ 18,000.00	\$ 18,500.00	\$ (500.00)			
		Equipment-5600	\$ 24,000.00	\$ -	\$ -	\$ -			
		Totals	\$ 224,000.00	\$ 219,500.00	\$ 130,000.00	\$ 89,500.00	41%		
40	CNR - CHIL	Personnel Services-5100	\$ 242,500.00	\$ 324,500.00	\$ -	\$ 324,500.00		GRANT ENDED	
		Materials and Supplies-5200	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00			
		Contractual Services-5300	\$ -	\$ 50,500.00	\$ -	\$ 50,500.00			
		Travel-5400	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00			
		All Others-5500	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 242,500.00	\$ 478,000.00	\$ -	\$ 478,000.00	100%		Overall Reduction

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
41	CNR - CARIPAC	Personnel Services-5100	\$ 122,500.00	\$ 111,500.00	\$ 111,500.00	\$ -			
		Materials and Supplies-5200	\$ -	\$ -	\$ -	\$ -			
		Contractual Services-5300	\$ -	\$ 39,000.00	\$ 39,000.00	\$ -			
		Travel-5400	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -			
		All Others-5500	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 122,500.00	\$ 159,000.00	\$ 159,000.00	\$ -	0%	No Change	
42	SBDC	Personnel Services-5100	\$ 152,500.00	\$ 186,000.00	\$ 177,500.00	\$ 8,500.00			
		Materials and Supplies-5200	\$ 11,500.00	\$ 11,000.00	\$ 8,500.00	\$ 2,500.00			
		Contractual Services-5300	\$ 9,000.00	\$ 28,000.00	\$ 13,000.00	\$ 15,000.00		Approved Budget Amount by Federal Government	
		Travel-5400	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00	\$ (12,500.00)			
		All Others-5500	\$ 8,000.00	\$ 85,000.00	\$ 65,500.00	\$ 19,500.00			
		Equipment-5600	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ -			
		Totals	\$ 199,500.00	\$ 332,500.00	\$ 299,500.00	\$ 33,000.00	10%	Overall Reduction	
43	ADULT ED	Personnel Services-5100	\$ 154,000.00	\$ 147,000.00	\$ 158,000.00	\$ (11,000.00)			
		Materials and Supplies-5200	\$ 24,000.00	\$ 26,000.00	\$ 21,500.00	\$ 4,500.00			
		Contractual Services-5300	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 2,000.00		Approved Budget Amount by Federal Government	
		Travel-5400	\$ 28,000.00	\$ 28,000.00	\$ 16,000.00	\$ 12,000.00			
		All Others-5500	\$ 9,500.00	\$ 8,000.00	\$ 6,500.00	\$ 1,500.00			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 235,500.00	\$ 229,000.00	\$ 220,000.00	\$ 9,000.00	4%	Overall Reduction	
44	UCEDD	Personnel Services-5100	\$ 119,500.00	\$ 109,000.00	\$ 127,000.00	\$ (18,000.00)			
		Materials and Supplies-5200	\$ 9,500.00	\$ 5,500.00	\$ 3,500.00	\$ 2,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -		Approved Budget Amount by Grantor (UH)	
		Travel-5400	\$ 28,500.00	\$ 33,000.00	\$ 33,000.00	\$ -			
		All Others-5500	\$ 25,000.00	\$ 27,000.00	\$ 19,000.00	\$ 8,000.00			
		Equipment-5600	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00			
		Totals	\$ 182,500.00	\$ 178,500.00	\$ 182,500.00	\$ (4,000.00)	-2%	Overall Increase	
46	SSS	Personnel Services-5100	\$ 242,000.00	\$ 242,000.00	\$ -	\$ 242,000.00			
		Materials and Supplies-5200	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00			
		Contractual Services-5300	\$ -	\$ -	\$ -	\$ -		GRANT ENDED	
		Travel-5400	\$ 16,500.00	\$ 16,500.00	\$ -	\$ 16,500.00			
		All Others-5500	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00			
		Equipment-5600	\$ -	\$ -	\$ -	\$ -			
		Totals	\$ 281,000.00	\$ 281,000.00	\$ -	\$ 281,000.00	100%	Overall Reduction	
47	CACGP	Personnel Services-5100			\$ 109,500.00	\$ (109,500.00)			
		Materials and Supplies-5200			\$ -	\$ -			

No.	Department/Program	Description	Approved FY2014	Approved FY2015	Proposed FY2016	Variance Between FY2015 & FY2016	%	Comments of Variance	ISP Plan Linkage
		Contractual Services-5300			\$ -	\$ -			
		Travel-5400			\$ -	\$ -			
		All Others-5500			\$ -	\$ -			
		Equipment-5600			\$ -	\$ -			
		Totals	\$ -	\$ -	\$ 109,500.00	\$ (109,500.00)	100%	Overall Increase	
48	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%	Overall Increase	
TOTAL ENTERPRISE			\$ 4,607,500.00	\$ 4,674,000.00	\$ 3,926,000.00	\$ 748,000.00			
ENTERPRISE									
49	BOOKSTORE	Personnel Services-5100	\$ 114,500.00	\$ 117,000.00	\$ 120,000.00	\$ (3,000.00)		Increments	
		Materials and Supplies-5200	\$ 10,500.00	\$ 9,000.00	\$ 6,000.00	\$ 3,000.00			
		Contractual Services-5300	\$ -	\$ -	\$ 5,000.00	\$ (5,000.00)		For Annual POS System Renewal	
		Travel-5400	\$ 7,500.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			
		All Others-5500	\$ 41,000.00	\$ 31,000.00	\$ 2,500.00	\$ 28,500.00			Support Student Life
		Equipment-5600	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	\$ 7,000.00			
		Totals	\$ 182,500.00	\$ 175,000.00	\$ 139,500.00	\$ 35,500.00	20%	Overall Reduction	
TOTAL ENTERPRISE			\$ 182,500.00	\$ 175,000.00	\$ 139,500.00	\$ 35,500.00			
OVERALL TOTAL			\$ 13,299,000.00	\$ 13,166,500.00	\$ 12,300,000.00	\$ 866,500.00			