

DESCRIPTION								TOTAL AMOUNT	JUSTIFICATION		
Personel (5100) - ALL NEW POSITIONS ADDED TO FISCAL YEAR 2017 MUST HAVE SUPPORTING EVIDENCE FOR JUSTIFICATION BASED ON INSTITUTIONAL PROGRAM REVIEW AND DIVISIONAL ASSESSMENT RESULTS.									NOTE: PLEASE BE SURE TO FILL OUT YOUR JUSTIFICATION PORTION IN DETAIL.		
CAREER SERVICE											
No.	Name	Position Code	Title	Increment Date	GS	Salary	Increment Amt		Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
<i>e.g.</i>	John Doe	FIN2021	Admin Asst.	03/14/11	14/03	22,297	910	\$ 23,207.00			
1	Vacant	MIS-22001	Chief Information Officer	00/00/00	17/22	53,234	1,170	\$ 54,404.00			
2	Fuatapu Alaimalo	MIS-22003	Network / Multimedia Specialist	05/19/17	15/08	28,995	1,040	\$ 30,035.00			
3	Benjimen Sellers	MIS-22004	Network / Multimedia Tech.	06/09/17	12/07	17,673	650	\$ 18,323.00			
4	Vacant	MIS-22014	Network / Multimedia Tech.	00/00/00	12/04	15,723	650	\$ 16,373.00			
5	Vacant	MIS-22005	Helpdesk Supervisor	00/00/00	14/06	23,207	910	\$ 24,117.00			
6	Alvin Taumua	MIS-22009	MIS Technician II	11/06/17	13/04	18,340	780	\$ 19,120.00			
7	Jermaine Tauiliili	MIS-22010	MIS Technician I	11/05/17	12/04	15,723	650	\$ 16,373.00			
8	Emma Pulu	MIS-22011	Administrative Assistant	11/06/17	13/11	23,800	780	\$ 24,580.00			
9	Donald Nelson	MIS-22012	Systems Administrator	01/06/17	15/10	31,075	1,040	\$ 32,115.00			
10	Jack Palelei	MIS-22013	Web / Communications Administrator	01/11/17	14/11	27,757	910	\$ 28,667.00			
11	James Ah Sue	MIS-22006	Computer Lab Assistant	11/02/15	11/07	15,769	650	\$ 16,419.00			
12	Lesina Salave'a	MIS-22008	Computer Lab Assistant	11/02/15	11/04	13,780	650	\$ 14,430.00			
Fringe Benefit - Career - 16.7%								\$ 49,257.65	<i>Formula is already set, no need to make any changes</i>		
CONTRACT											
No.	Name	Position Code	Title	Increment Date	GS	Salary	Increment Amt		Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
1	Kevin Fode	MIS-22002	Webmaster	02/25/17	UN	24,117	-	\$ 24,117.00			
Fringe Benefit Contract - 8.7%								\$ 2,098.18	<i>Formula is already set, no need to make any changes</i>		
Total Personel (5100)								\$ 370,428.83			
Material & Supplies (5200)											
Office Supplies (5201)								\$ 1,000.00	For every day MIS operations: T:G1:O1 - ASCC will meet challenge of current computer and server needs		
Photocopy Supplies (5202)											
Postage (5203)											
Janitorial Supplies (5204)											
Text Books (5205)											
Photographic Film, Etc. (5206)											
Blueprinting, Mechanical Drawing (5207)											

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
Maintenance Materials (5208)	\$ 10,000.00	1) Maintenance Kits for Print / Multimedia Equipoment 2) Replacement parts for repairs 3) Network Maintenance Materials 4) PC cleaning materials <i>Academic Program Review INPUT B. Equipment (permanent position for providing needed support maintenance for technology) Divisional Assessment (page 12 of results, personnel needs for maintenance)</i>
All Other Supplies- Specify (5209)		
Total Material & Supplies (5200)	\$ 11,000.00	

All Other Costs (5300)		Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Rent (5301)				
Printing & Reproduction (5302)				
Electricity (5303)				
Telephone & Communications (5304)	\$ 44,000.00			(External ISP Internet Connection Payment totals 108k, but leaving this out for IPECC discussion, not sure if this should go under MIS budget) - T:G2:01 ASCC will assess network and telecommunications connectivity and reliability to institutional operations
Motor Pool Fuel & Maintenance (5305)				
Renovation & Remodeling (5306)				
Scholarships, Grants, Subsidies (5307)				
Other - Specify (5308)	\$ 15,000.00			1) Subscription to freeonlinesurveys (\$200) 2) Upgrade Trackit Software to include licensing for MIS (\$7k) 3) SSL Certificate Annual Fee (\$600) 4) Server Software update (24 x 300ea. = 7,200) T:G1:01 ASCC will meet challenge of current computer and server systems; T:G1:02 ASCC will meet challenges of future technological needs
Property Insurance (5309)				
Indirect Cost (5310)				

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
Lab/Tech Fee (5319)	\$ 160,000.00	Computer Lab Furnitures, Maintenance Materials, Telephone, Internet and Colleague Support (see technology fee detailed)
Total All Other Costs (5300)	\$ 219,000.00	

DESCRIPTION	TOTAL AMOUNT	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Travel Expenses (5400)				
Business Travel (5401)				
Training Travel (5402)	\$ 5,000.00	1) Upgraded Technology training for MIS staff (1 network training; 1 helpdesk training; 2 total MIS staff training at \$1k each = \$2k) 2) Colleague training (online and in class) to increase implementation of Colleague on campus for MIS / key ASCC personnel (\$3k) - AE:G1:05 <i>Increase quality and availability of educational technology; T:G1:01 ASCC will meet challenge of current computer and server needs; T:G3:01 ASCC will provide opportunities and access for Online Services PFM:G1:02 ASCC will ensure quality of facilities through qualified personnel S:G1:01 training for strengthening of competencies; TCO:G1:02 address TCO for facilities and equipment;</i>		
Contract Termination Travel (5404)				
Contract Hire Travel (5405)				
Total Travel (5400)	\$ 5,000.00			

DESCRIPTION	TOTAL AMOUNT	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Contractual Service (5500)				
Consultants (5501)				
Maintenance Contracts (5502)				
Scholarship and Training Contracts (5503)				
Other Contractual Services (5504)				
Total Contractual Service (5500)	\$ -			

DESCRIPTION	TOTAL AMOUNT	Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Equipment (5600)				
Transportation Equipment (5601)				
Construction & Maint. Equipment (5602)	\$ 500.00	1) Network pulling underground - T:G2:01 ASCC will assess network and telecom connectivity		

AMERICAN SAMOA COMMUNITY COLLEGE
 FY2017 BUDGET PROPOSAL - FINAL FORM

DEPARTMENT MIS
 Date Prepared 6/17/2016
 Prepared by Grace Tulafono

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
Office Equipment (5603)	\$ 23,000.00	1) Backup Hard Drives for Backup / Recovery for servers and services (URGENT) (15k) 2) Projector for Lecture Hall (8k) TCO:G1:O2 address TCO for facilities and equipment:
Furniture (5604)		
Instruments & Apparatus (5605)		
Total Equipment (5600)	\$ 23,500.00	
TOTAL BUDGET	<u>\$ 628,928.83</u>	