American Samoa Community College General Fund Budget Allocation Analysis

	 FY2015	FY2016
Executive	\$ 1,420,500	\$ 1,381,500
Administrative Services	\$ 2,387,000	\$ 2,370,000
Instructional	\$ 3,398,000	\$ 3,363,500
Student Services	\$ 1,111,500	\$ 1,119,500
Total	\$ 8,317,000	\$ 8,234,500
Academic Excellence Percentage	54%	54%

Multiple Account Activities Summary Worksheet For

FINAL BUDGET - FY2015

Date Prepared: Prepared by: BHE, PRESIDENT, DEAN/DIRS, CFO Dept:

ASCC 6/1/2014

Appropriated Fund Accounts

																	_				
	SUBTOTAL		STUDENT SERVICES Student Services Counseling Service	Admssion/Reg/Finan Aid	Grounds	Facilities Maintenance	Security	Administrative Service Custodial	MIS	Human Resources	Inst. Effectiveness	ADMINISTRATIVE Vice President (Admin)	The Department of Finance	A.S. Research Foundation	Board of Higher Education	EXECUTIVE President's Office		Number/Name	Account	Total Dept. Summary	Grant Accounts
	3,178,000	69%	139,000 194,000	416,000	89,500	197,500	233,000	84,500 137,000	363,500	183,500	205,000	184,500	457,500	74,500	24,500	194,500	5100	Services	Personnel		
	90,500	2%	4,000 2,000	9,000	1,500	15,000	1,500	4,000 15,000	12,500	4,500	7,000	3,000	4,000	1,000	4,500	2,000	5200	Supplies	Material &		
	168,500	4%	20,000 0	1,000	0	0	0 0	3,000 0	0	0	20,000	500	62,000	0	1,000	61,000	5300	Services	Contractual		
	140,500	3%	3,000 0	24,000	0	0	0 0	0 0	10,000	6,000	8,500	9,000	5,000	0	40,000	35,000	5400		Travel		
	1,016,500	22%	6,000 1,000	4,000	0	15,000	0 0	26,000 0	215,500	9,000	25,000	9,000	1,500	1,500	10,000	693,000	5500	Others	All		
	43,500	1%	0	6,500	2,000	2,000	1,000	1,000 3,000	5,500	0	10,000	6,500	3,000	3,000	0	0	5600		Equipment		
	4,637,500	100%	172,000 197,000	460,500	93,000	229,500	235,500	118,500 155,000	607,000	203,000	275,500	212,500	533,000	80,000	80,000	985,500			Totals		
	115.15		4.00 5.00	15.00	6.00	10.00	13.00	3.00 8.00	13.00	5.40	6.00	5.00	14.75	2.00	1.00	4.00			Positions		

Summary Worksheet For Multiple Account Activities FINAL BUDGET - FY2015

Dept: ASCC
Date Prepared: 6/1/2014
Prepared by: BHE,PRESIDENT,DEAN/DIRS,CFO

ASCC 6/1/2014

	Total Dept. Summary	Grant Accounts	Appropriated Fund Accounts
1			

Personnet Per	_																		_		_
Material & Contractual Supplies Services Sayo	Y 2014	Y 2015	subtotal	TRADES & TECH DEPT. TEACHER EDUC DEPT.	SAMOAN STUD INST.	ROTC	ELI - English Lang Inst Nursing	Social Science	Mathematics	Language & Literature	Fine Arts/Music Health & Human Svcs. Dept.	Criminal Justice	Business Department	Athletics	Agriculture Instruct.	Academic Affairs	ACADEMIC AFFAIRS	INSTRUCTIONAL		Number/Name	Account
Contractual Services Travel 5400 All Others Equipment Totals Position 600 5300 5400 5500 158,000 158,000 600 8,000 0 5,000 7,000 230,500 600 8,000 0 5,000 7,000 230,500 600 0 0 0 0 41,500 600 0 0 0 0 116,500 600 0 0 0 0 116,500 600 0 0 0 0 116,500 600 0 0 0 0 116,500 600 0 0 0 0 116,500 600 0 0 0 0 116,500 600 0 0 0 0 155,000 600 0 0 0 0 121,500 600 0 0 0 130,000 <td< th=""><th>^{73%} 6,238,000</th><th>80% 6,668,000</th><th>3,490,000</th><th>365,500 357,500</th><th>235,000 355,000</th><th>12,500</th><th>181,000 137,500</th><th>230,000 212,000</th><th>309,000</th><th>214,500</th><th>153,500 84.500</th><th>75,500</th><th>116,000</th><th>85,500</th><th>41,500</th><th>180,500</th><th>143,500</th><th></th><th>5100</th><th>Services</th><th>Personnel</th></td<>	^{73%} 6,238,000	80% 6,668,000	3,490,000	365,500 357,500	235,000 355,000	12,500	181,000 137,500	230,000 212,000	309,000	214,500	153,500 84.500	75,500	116,000	85,500	41,500	180,500	143,500		5100	Services	Personnel
Travel All Others Equipment Totals Position 5400 5500 5600 158,000 0 0 5,000 4,000 5600 158,000 0 5,000 7,000 230,500 0 0 0 0 41,500 0 0 0 0 41,500 0 0 0 0 41,500 0 0 0 0 41,500 0 41,500 0 0 0 0 41,500 0 76,000 0 0 0 0 161,500 0 85,000 0 85,000 0 85,000 0 85,000 0 212,500 0 212,500 0 212,500 0 212,500 0 213,500 0 213,500 0 213,000 0 130,000 0 130,000 0 130,000 0 130,000 0 130,000 0 130,0	^{2%} 195,500	^{2%} 189,500	99,000	15,000 1,500	26,000 6,500	500	500 5,500	500	500	500	3,500 500	500	500	1,500	0	30,000	5,000	1	5200	Supplies	Material &
All Others Equipment Totals Position 0,000 4,000 500 158,000 0 5,000 7,000 230,500 0 0 0 41,500 0 0 0 41,500 0 0 0 116,500 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 76,000 0 0 0 212,500 0 0 0 13,000 0 0 13,000 13,000 0 0 0 363,500 1 1,000 0 363,500 1 1,000 1,000 3	2% 130,500	^{2%} 195,000	26,500	8,500 0	8,000 500	0	0 0	0 0	0	0	1,500 0	0	0	0	0	8,000	0)	5300	Services	Contractual
Equipment Totals Position 5600 158,000 ,000 500 158,000 ,000 7,000 230,500 0 41,500 41,500 0 0 87,000 0 0 161,500 0 0 76,000 0 0 215,000 0 0 215,000 0 0 212,500 0 0 186,500 0 0 13,000 0 0 13,000 0 0 13,000 0 0 13,000 0 0 13,000 0 0 13,000 0 0 13,000 0 0 371,500 1 1 100%	^{2%} 160,500	^{2%} 167,000	26,500	5,000 4,500	8,000 4,000	0	0 0	0 0	0 0	0	0 0	0	0	0	0	0	3,000	l))	5400		Travel
Totals Position 158,000 158,000 41,500 41,500 0 41,500 0 116,500 0 76,000 0 85,000 0 215,000 0 212,500 0 143,000 1 3,000 0 371,500 1 309,500 1 3,680,000 1 1,00% 1 1,00% 1 20	20% 1,718,000	12% 1,031,000	14,500	0	4,500	0	0 0	0	0	0	1,000 0	0	0	0	0	5,000	4,000		5500	Others	IIV
Position (1,000) (2,000) (1,500) (1,00	^{1%} 66,500	1% 67,000	23,500	0	5,000 1,000	0	5,000 0	3,000	3 000	0	2,000 0	0	0	0	0	7,000	500		5600	1	Faninment
Positions 3.00 4.00 1.00 2.00 3.00 2.00 4.00 2.00 6.00 9.00 6.00 7.00 5.00 4.00 11.00 9.00 11.00 98.00 207.60	8,509,000	8,317,500	3,680,000	394,000 363,500	282,000 371,500	13,000	186,500 143,000	233,500 212,500	309,500	215,000	161,500 85,000	76,000	116,500	87,000	41,500	230,500	158,000				Totals
	207.60	213.15	98.00	9.00 10.00	9.00 11.00	1.00	5.00 4.00	7.00	9.00	6.00	4.00 2.00	2.00	3.00	2.00	1.00	4.00	3.00	•			Positions

Multiple Account Activities FINAL BUDGET - FY2016 Summary Worksheet For

Dept: ASCC
Date Prepared: 7/1/2015
Prepared by: BHE,PRESIDENT,DEAN/DIRS,CFO

Total Dept. Summary Appropriated Fund Accounts **Grant Accounts**

114.40	4,585,000	28,500	973,000	104,500	160,500	95,500	3,223,000	SUBTOTAL
	100%	1%	21%	2%	4%	2%	70%	
5.00	199,000	1,000	1,000	0	0	3,000	194,000	Counseling Service
4.00	171,000	0	3,000	3,000	20,000	1,500	143,500	Student Services
								CTIDENT CEDVICES
15.00	463,500	5,500	4,500	12,000	1,000	10,500	430,000	Admssion/Reg/Finan Aid
6.00	94,000	2,000	0	0	0	1,500	90,500	Grounds
10.00	236,000	2,000	20,000	0	0	20,000	194,000	Facilities Maintenance
13.00	238,500	1,000	0	0	0	2,000	235,500	Security
8.00	160,500	0	0	0	0	18,000	142,500	Custodial
3.00	110,500	0	16,000	0	1,000	6,000	87,500	Administrative Service
13.00	609,500	500	212,500	5,000	0	11,000	380,500	MIS
5.70	228,500	0	15,000	6,000	0	4,500	203,000	Human Resources
5.00	198,000	6,500	2,000	5,000	500	2,500	181,500	Vice President (Admin)
								ADMINISTRATIVE
6.00	287,000	10,000	25,000	8,500	15,000	7,000	221,500	Inst. Effectiveness
13.70	494,500	0	1,000	5,000	61,000	5,500	422,000	The Department of Finance
2.00	75,500	0	0	0	0	0	75,500	A.S. Research Foundation
1.00	56,500	0	5,000	25,000	1,000	500	25,000	Board of Higher Education
4.00	962,500	0	668,000	35,000	61,000	2,000	196,500	President's Office
								EXECUTIVE
		5600	5500	5400	5300	5200	5100	
		1	Others		Services	Supplies	Services	Number/Name
Positions	Totals	Equipment	All	Travel	Contractual	Material &	Personnel	Account

Summary Worksheet For Multiple Account Activities FINAL BUDGET - FY2016

Dept: ASCC
Date Prepared: 7/1/2015
Prepared by: BHE,PRESIDENT,DEAN/DIRS,CFO

ASCC 7/1/2015

Grant Accounts] [
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Account	Personnel	Material &	Contractual	Travel	All	Equipment	Totals	Positions
Number/Name	Services	Supplies	Services		Others			
INSTRUCTIONAL		1000	0		0	0000		
Vice President-Acad. Aff.	150,500	3,000	0	5,000	2,000	500	161,000	3.00
ACADEMIC AFFAIRS								
Academic Affairs	185,500	36,000	8,000	30,000	10,500	7,000	277,000	4.00
Agriculture Instruct.	42,500	0	0	0	0	0	42,500	1.00
Athletics	79,000	0	0	0	0	1,000	80,000	2.00
Business Department	160,000	0	0	0	0	0	160,000	4.00
Criminal Justice	75,000	1,500	0	0	0	0	76,500	2.00
Fine Arts/Music	156,000	3,500	1,500	0	0	2,000	163,000	4.00
Health & Human Svcs. Dept.	85,500	0	0	0	0	0	85,500	2.00
Language & Literature	221,000	1,500	0	0	0	0	222,500	6.00
Mathematics	315,000	1,500	0	0	0	0	316,500	9.00
Science	188,500	0	0	0	0	3,000	191,500	5.00
Social Science	211,000	1,500	0	0	0	0	212,500	6.00
Plussing	137 500	5 500)	167,500	J.00
ROTC	12,500	0	0	0	0	0	12,500	1.00
LIBRARY SERVICES	242,000	26,000	8,000	4,000	1,000	5,000	286,000	9.00
SAMOAN STUD INST.	362,500	8,500	500	4,000	6,500	1,000	383,000	11.00
TRADES & TECH DEPT.	321,000	15,000	18,000	0	0	0	354,000	8.00
TEACHER EDUC DEPT.	294,500	500	0	0	0	0	295,000	8.00
subtotal	3,425,500	105,500	36,000	43,000	20,000	19,500	3,649,500	94.00
Total FV 2016 Final	81%	2%	2%	2%	12%	1%	100%	
	6,648,500	201,000	196,500	147,500	993,000	48,000	8,234,500	208.40
	%08	2%	2%	2%	12%	1%	100%	
Total FY 2015 Approved Budget	6,668,000	189,500	195,000	167,000	1,031,000	67,000	8,317,500	213.15