American Samoa Community College

FY 2021
Budget Call
Improving our Planning Practices

Presenters:

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April 26, 2021

Integrated Budget Planning Process ☺

- **ASCC Mission**
  - Assessment
  - Program Review
  - Institutional Strategic Plan (Institutional Priorities)

- **Budget Proposal**
  - Outcome Planning
  - Budget Submission

- **Resource Allocation**
  - Budget Approval
  - Budget Dissemination

Assessment of Services

- Evaluating the quality of Unit, Program, Divisional operations
  – Assessment
  – Program Review
  – Planning
- Determining the needs to improve and sustain quality services in the areas of:
  – Personnel Resources
  – Technology Resources
  – Facility and Equipment Resources
  – Financial Resources

American Samoa Community College

FY 2021 Institutional Priorities

American Samoa Community College

Outcome Planning and Resource Allocation

Unit, Program, Divisional Outcome Planning

Section I: Program & Division Information

Section I: Program or Division Information:

Introduction:				
Name of Program or Division:	**Contact Person:**	**Contact Information:**	**Current Year:**	**Planning Year:**
President's Office	Dr. Rosevonne Pato	r.pato@amsamoa.edu ext. 407	2021	2022

Section II: Unit, Program or Division Mission

Section II: Unit, Program or Division Mission "Why Does it Matter?"

Program or Division Focus:	
Unit, Program or Division Mission:	

Unit, Program, Divisional Outcome Planning

Section III: Unit, Program, or Division Outcomes

Section III: Unit, Program, or Division Outcomes "Where we are at and why it Matters"

A. Summary Context: FY 2021 Unit, Program or Division Outcomes and Achievements: *Please indicate data percentages of achievement as it applies to your unit's, program's or division's outcomes assessment, justifications of program review and strategic planning.*

Outcome 1- Statement:	Outcome 1- Achievements:
Outcome 2- Statement:	Outcome 2- Achievements:
Outcome 3- Statement:	Outcome 3- Achievements:
Outcome 4- Statement:	Outcome 4- Achievements:
Outcome 5- Statement:	Outcome 5- Achievements:

Unit, Program, Divisional Outcome Planning

Section IV.A: Unit, Program or Divisional Planning Context

The following sections will serve as the 'Planning' function for your Unit, Program or Division *Fiscal Year 2022* planning and budget annual cycle. Ongoing or New Outcomes and planning activities and resources needed should be described in the following tables provided. For programs or divisions requesting for additional financial resources, additional information will be needed as well as, justification based on program review and assessment findings.

A. Planning FY 2022 Outcomes:

*Please list your unit, program or divisions Outcome(s) for **Fiscal Year 2022**. Please indicate whether your outcomes are ongoing or new. If new, please provide additional information for the changes made.*

Outcome Statements:	Outcome Status:	Purpose of Changes:	2021-2026 ISP Alignment:
Outcome 1:	☐ Ongoing Outcome ☐ New Outcome		☐ Successful entry into the workforce ☐ Transfer to institutions of higher learning ☐ Awareness of the Samoan Culture and the Pacific ☐ Research and extension in human and natural resources.
Outcome 2:	☐ Ongoing Outcome ☐ New Outcome		☐ Successful entry into the workforce ☐ Transfer to institutions of higher learning ☐ Awareness of the Samoan Culture and the Pacific ☐ Research and extension in human and natural resources.
Outcome 3:	☐ Ongoing Outcome ☐ New Outcome		☐ Successful entry into the workforce ☐ Transfer to institutions of higher learning ☐ Awareness of the Samoan Culture and the Pacific ☐ Research and extension in human and natural resources.
Outcome 4:	☐ Ongoing Outcome ☐ New Outcome		☐ Successful entry into the workforce ☐ Transfer to institutions of higher learning ☐ Awareness of the Samoan Culture and the Pacific ☐ Research and extension in human and natural resources.
Outcome 5:	☐ Ongoing Outcome ☐ New Outcome		☐ Successful entry into the workforce ☐ Transfer to institutions of higher learning ☐ Awareness of the Samoan Culture and the Pacific ☐ Research and extension in human and natural resources.

Unit, Program, Divisional Outcome Planning

Section IV.B: Unit, Program or Divisional Planning Context

Section IV.B: Program or Division Planning Context "How do we get there?"

B. Unit, Program, or Division Plans/Activities, and Requests for additional Resources:

*Use the following spaced below to describe the unit, program or divisional plans and activities, and requests for additional Resources needed for **Fiscal Year 2022**.*

FY 2022 Outline of Plans:	Additional Proposed Funding:	Explanation of Costs:	Funding Source:	Unit or Program Approval	Divisional Approval	President Approval
Outcome 1:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 2:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 3:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 4:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 5:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:

Section V: Unit, Program or Divisional Planning Context

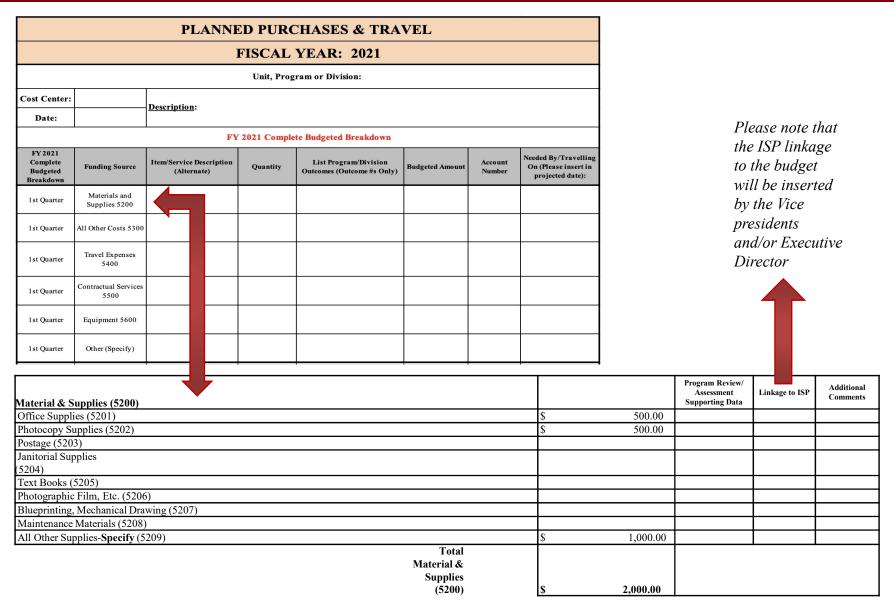**Section V: Improving the Planning Process**

Utilize the spaces below to comment on recommendations that may improve the College's budget planning process for Unit, Program or Division planning.
1.
2.
3.

American Samoa Community College

Budget Planning – Fiscal Resources and Planned Purchasing

Budget Planning

B. Unit, Program, or Division Plans/Activities, and Requests for additional Resources:

*Use the following spaced below to describe the unit, program or divisional plans and activities, and requests for additional Resources needed for **Fiscal Year 2022**.*

FY 2022 Outline of Plans:	Additional Proposed Funding:	Explanation of Costs:	Funding Source:	Unit or Program Approval	Divisional Approval	President Approval
Outcome 1:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 2:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 3:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 4:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:
Outcome 5:			☐ Local ☐ Grants	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved	☐ Approved ☐ Disapproved
				Justification:	Justification:	Justification:

Please note that the ISP linkage to the budget will be inserted by the Vice presidents and/or Executive Director

			Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Material & Supplies (5200)					
Office Supplies (5201)		$ 500.00			
Photocopy Supplies (5202)		$ 500.00			
Postage (5203)					
Janitorial Supplies (5204)					
Text Books (5205)					
Photographic Film, Etc. (5206)					
Blueprinting, Mechanical Drawing (5207)					
Maintenance Materials (5208)					
All Other Supplies-**Specify** (5209)		$ 1,000.00			
Total Material & Supplies (5200)		**$ 2,000.00**			

Budget Planning

DESCRIPTION									TOTAL AMOUNT		JUSTIFICATION		
Personel (5100)													
CAREER SERVICE													
No.	Name	CODE	Title	Increment Date	GS	Salary	Increment Amt	Other Charge			Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
1	W. John	VAR-1011	Director	10/01/21	13/18	44,000		-	$	44,000.00			
2	S. Smith	VAR-1012	Administrative Assistant	03/02/22	13/11	22,000			$	22,000.00			
3	J. Andrews	VAR-1013	Data Specialist	11/15/21	18/26	25,000		-	$	25,000.00			
							Fringe Benefit - Career - 16.7%		$	15,197.00			
CONTRACT													
No.		CODE	Title	Increment Date	GS	Salary	Increment Amt						
1	K. Sandy	VAR-1014	Technician	1/10/2022	UNG	18,000			$	18,000.00			
							Fringe Benefit Contract - 8.7%		$	1,566.00			
							Total Personel (5100)		$	126,063.00			
							ROUNDING		$	126,000.00			

Budget Planning

PLANNED PURCHASES & TRAVEL

FISCAL YEAR: 2021

Unit, Program or Division:

| Cost Center: | | **Description:** |
| Date: | | |

FY 2021 Complete Budgeted Breakdown

FY 2021 Complete Budgeted Breakdown	Funding Source	Item/Service Description (Alternate)	Quantity	List Program/Division Outcomes (Outcome #s Only)	Budgeted Amount	Account Number	Needed By/Travelling On (Please insert in projected date):
1st Quarter	Materials and Supplies 5200						
1st Quarter	All Other Costs 5300						
1st Quarter	Travel Expenses 5400						
1st Quarter	Contractual Services 5500						
1st Quarter	Equipment 5600						
1st Quarter	Other (Specify)						

Please note that the ISP linkage to the budget will be inserted by the Vice presidents and/or Executive Director

		Program Review/ Assessment Supporting Data	Linkage to ISP	Additional Comments
Material & Supplies (5200)				
Office Supplies (5201)	$ 500.00			
Photocopy Supplies (5202)	$ 500.00			
Postage (5203)				
Janitorial Supplies (5204)				
Text Books (5205)				
Photographic Film, Etc. (5206)				
Blueprinting, Mechanical Drawing (5207)				
Maintenance Materials (5208)				
All Other Supplies-**Specify** (5209)	$ 1,000.00			
Total Material & Supplies (5200)	$ 2,000.00			

American Samoa Community College

Budget Planning – Personnel Resources

Budget Planning

AMERICAN SAMOA COMMUNITY COLLEGE				DEPARTMEN	Human Resources
FINAL BUDGET - FY 2021-2022				Date Prepared	4/15/2021
COST CENTER - XXX00				Prepared by	Human Resources Office

	DESCRIPTION							TOTAL AMOUNT			JUSTIFICATION		
Personel (5100)													
CAREER SERVICE													
No.	NAME	POSITION ID	Title	Increment Date	GS	Salary	Increment Amt		3% of anticipated increase retirement	Program Review/ Assessment Supporting Data / Divisional Outcome	Linkage to ISP / Institutional Priorities	Additional Comments
1		HRO-35601	Human Resources Officer									
2		HRO-35602	Human Resources Manager									
3		HRO-35603	Human Resources Generalist									
4		HRO-35604	Human Resources Records Clerk									
5		HRO-35605	Human Resources Technician II									
6		HRO-35606	Human Resources Technician II									
						Fringe Benefit - Career - 16.7%	$ 11,286.86	$ 4,082.55				
						Total Personel (5100)	$ 147,371.86	$ 151,454.41				
						ROUNDING	$ 147,500.00					

Notes:
- Anticipated 3% of Retirement Increase

Please note that the ISP linkage to the budget will be inserted by the Vice presidents and/or Executive Director

Budget Planning

Other Budgeted Items:

(Calculated and insert by HR)

- Service Awards (20yrs/30yrs/40yrs) if applicable for fiscal year *(Included in Executive Budget)*

- Contract 2020 Approved Benefits
  - ❖ Leave Pay Out
  - ❖ 6% Gross Pay Bonus upon renewal
  - ❖ Housing Stipends
  - ❖ Transportation etc.

Questions and Answers