

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION							TOTAL AMOUNT	JUSTIFICATION
Personel (5100)								
CAREER SERVICE								
No.	Position ID	Title	Increment Date	GS	Salary	Increment Amt		
1	MIS-22001	Chief Information Officer	09/02/15	17/20	53,234	1,170	\$ 54,404.00	
2	MIS-22003	Network / Multimedia Specialist	09/20/15	15/08	31,075	1,040	\$ 32,115.00	
3	MIS-22004	Network / Multimedia Tech.	11/03/14	12/05	17,673	650	\$ 18,323.00	
4	MIS-22014	Network / Multimedia Tech.	01/24/15	12/1	15,073	650	\$ 15,723.00	
5	MIS-22005	Helpdesk Supervisor	10/08/14	14/06	25,027	910	\$ 25,937.00	
6	MIS-22009	MIS Technician II	11/04/14	13/3	18,850	780	\$ 19,630.00	
7	MIS-22010	MIS Technician I	11/04/14	12/4	17,160	650	\$ 17,810.00	
8	MIS-22011	Administrative Assistant	11/04/14	13/3	23,410	5,200	\$ 28,610.00	
9	MIS-22012	Systems Administrator	12/25/14	15/09	31,075	1,040	\$ 32,115.00	
10	MIS-22013	Web / Communications Administrator	09/04/15	15/09	26,040	1,040	\$ 27,080.00	Convert to Career Service: 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) - this is the same justification for
11	MIS-22006	Computer Lab Assistant	11/02/14	11/06	15,769	650	\$ 16,419.00	
12	MIS-22008	Computer Lab Assistant	11/02/14	11/06	14,430	650	\$ 15,080.00	Convert to Career Service: 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) - this is the same justification for all conversions below. T:G1:O2: Meeting challenges of future technological needs
Fringe Benefit - Career - 16.7%							\$ 50,642.08	
CONTRACT								

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION							TOTAL AMOUNT	JUSTIFICATION
No.	Position ID	Title	Increment Date	GS	Salary	Increment Amt		
1	MIS-22002	Webmaster	02/24/15	UN	23,207	910	\$ 24,117.00	
Fringe Benefit Contract - 8.7%							\$ 2,098.18	
Total Personel (5100)							\$ 380,103.26	
ROUNDING							\$ 380,500.00	

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)			

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
Maintenance Materials (5208)	\$ 10,000.00	1) Maintenance Kits for Print / Multimedia Equipment 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 SuppliesSpecify (5209)		
Total Material & Supplies (5200)	\$ 11,000.00	
Contractual Service (5500)		
Consultants (5501)		
Maintenance Contracts (5502)		
Scholarship and Training Contracts (5503)		
Other Contractual Services (5504)		
Total Contractual Service (5500)	\$ -	
Travel Expenses (5400)		
Business Travel (5401)		

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
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) - <i>AE:G1:05 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	

All Other Costs (5300)		
Rent (5301)	\$ -	
Printing & Reproduction (5302)	\$ -	
Electricity (5303)	\$ -	

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
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) <i>- T:G2:01 ASCC will assess network and telecommunications connectivity and reliability to institutional operations</i>
Motor Pool Fuel & Maintenance (5305)	\$ -	
Renovation & Remodeling (5306)	\$ -	
Scholarships, Grants, Subsidies (5307)	\$ -	
Other - Specify (5308)	\$ 8,700.00	1) Subscription to freeonlinesurveys (\$200) 2) Upgrade Trackit Software to include licensing for MIS (\$7k) - 3) Advertisement for career service positions (2 positions at \$750 each = 1500) <i>T:G1:01 ASCC will meet challenge of current computer and server systems; T:G1:02 ASCC will meet challenges of future technological needs</i>
Property Insurance (5309)		
Indirect Cost (5310)		
Lab/Tech Fee (5319)	\$ 175,000.00	Computer Lab Furnitures, Maintenance Materials Telephone, Internet and Colleague Support (see tachment fee detailed)
Total All Other Costs (5300)	\$ 227,700.00	
Equipment (5600)		
Transportation Equipment (5601)		

AMERICAN SAMOA COMMUNITY COLLEGE
 FINAL BUDGET FY2015
 COST CENTER - 22000

DEPARTMENT Management Information Systems
 Date Prepared 6/1/2014
 Prepared by BHE,PRESIDENT,DEANS/DIRS,CFO

DESCRIPTION	TOTAL AMOUNT	JUSTIFICATION
Construction & Maint.Equipment (5602)	\$ 500.00	1) Network pulling underground -T:G2:O1 ASCC will assess network and telecom connectivity
Office Equipment (5603)		
Furniture (5604)		
Instruments & Apparatus (5605)		
Instruments & Apparatus (5605)		
Total Equipment (5600)	\$ 500.00	
TOTAL BUDGET	\$ 624,700.00	